

CITY OF BREMERTON CAPITAL IMPROVEMENT PLAN **2009 – 2014**

A Capital Improvement Plan (CIP) is a multiyear plan that provides a planned and programmed approach to utilizing the City's financial resources in the most efficient manner to meet service and infrastructure needs.

The City has prepared a comprehensive capital projects list as a part of the 2009 annual budget process. This list provides a six-year view of intended projects and serves as a resource for the City Council, City staff, and the citizens of Bremerton in understanding the scope, timing, and funding of key projects. While funding was identified as a part of each project description, some unfunded and underfunded projects have been included for the future periods of 2010 through 2014 in order to keep them in the forefront as targets for grants, ballot measures, and other continued funding efforts. Projects identified to occur in 2009 however were required to have a designated revenue source and are integrated into the City's annual budget for 2009.

The 2009 –2014 Capital Improvement Plan is comprised of general-purpose (municipal capital improvements), transportation, and utility projects. On February 20, 2008 the City Council adopted a separate Transportation Improvement Plan by Resolution no. 3048. In addition, on September 21, 2005 the Council adopted a Wastewater Comprehensive Plan by Resolution No. 2979. Finally, on December 20, 2006 the City Council adopted a Water System Plan by Ordinance No. 4992. These individual components of Bremerton's Capital Improvement Plan are summarized and then incorporated into this citywide Capital Improvement Plan. These separate plans as previously adopted encompass the vast majority of the City's planned capital programs and include detailed information on the scope, timing, and reason for their being undertaken. Readers are encouraged to review the separate transportation and utility system capital plans to learn more about the significant programs described for these specific areas.

The City of Bremerton considers its six-year capital plan as a long-range plan for addressing capital needs. The purposes and goals of the CIP are to:

- Provide capital facilities and infrastructure that are needed by the community for civic purposes and support the vision of Bremerton's future as articulated in the Comprehensive Plan.
- Support the provision of City services consistent with the expectations of the community, as expressed in the City's declared level of service standards.
- Preserve levels of service as growth and development add new demands.
- Provide facilities that meet special needs of the community.
- Rehabilitate and/or replace the City's facilities and infrastructure to extend useful life and assure continued efficiency.

In developing the Capital Improvement Plan, the Department of Community Development has worked with Financial Services to ensure that the information required

by the Growth Management Act (GMA) has been included in the plan. Each item has been reviewed and designated as either integral or not integral to the City's Comprehensive Plan. If integral, it is noted as to its inclusion in the plan and whether it induces growth.

Capital Improvement Plan Process

The annual update of the capital improvement plan began with a request to the City departments to submit a list of various capital improvement projects to be considered. This was initiated approximately a month prior to the start of the scheduled annual budget development. Financial Services then compiled this list and ensured throughout the development of the annual operating budget that the CIP was kept current and consistent with the operating budget submittals and with the recently adopted Transportation Improvement Plan, Wastewater Comprehensive Plan, and Water System Plan, – all of which were prepared separately by the Public Works Department and adopted by the City Council after separate study sessions and public hearings. The final Capital Improvement Plan is now presented herein together with the proposed annual budget to the City Council for approval. The Council will hold public hearings to review the Capital Improvement Plan and annual budget. Upon completion of the public hearing process, the Capital Improvement Plan and annual budget will then be formally adopted by Ordinance.

Impact of Capital Improvements on Operating Budget

Several projects currently underway or planned for implementation in the 2009 through 2014 timeframe have been identified to have future operational cost impacts for the City. The most significant of these projects are the Harborside Plaza & Commons, Evergreen Park Expansion, and the Bremerton Boardwalk. Each of these projects have been identified as requiring additional staff support for maintenance and operations than is otherwise currently available – particularly in the areas of Parks & Recreation staff and General Facilities staff. This situation is now made worse with the current economic downturn and reductions in staffing proposed for the Parks & Recreation Department. These future demands are discussed by these departments in the narrative portion of the budget “2010-2014 Budgetary Considerations”.

Overview of the 2009 – 2014 Capital Improvement Plan

The 2009 – 2014 Capital Improvement Plan supports the City's continued commitment to revitalization of Bremerton with the inclusion of major projects that are part of the plan for redevelopment and revitalization, along with other projects that rehabilitate or restore existing infrastructure, including major maintenance projects identified in the plan. The City's capitalization policy defines capital assets as tangible objects of a long-term character that will continue to be held or used such as land, buildings, machinery, furniture, and other equipment with a life expectancy greater than 1 year and having a value of \$5,000 or greater. While the majority of expenditures identified in the Capital Improvement Plan are capital expenditures, there are programs included that are not

characterized as “capital” per the City’s accounting policy on capitalization, but are included in the CIP due to their significant impact on infrastructure and as required by state RCW to ensure appropriate eligibility for the use of Real Estate Excise Tax to fund these efforts. Examples of the type of expense that is included in the CIP are; street overlays and major maintenance, and debt service undertaken to finance City buildings. A summary recap is provided for 2009 showing the capital expenditures (\$21,278,244) and expense items (\$548,993) which together comprise the total Capital Improvement Plan (\$21,827,237). The capital expenditures per the Capital Improvement Plan agree to the total budgeted 2009 capital expenditures for the City. The Capital Improvement Plan pages that follow contain brief descriptive narratives for each project as well as identify funding source. The Capital Improvement Plan is consistent with and supports the City’s Comprehensive Plan.



Conceptual Image – Evergreen Park Expansion and Boardwalk Project



FINANCIAL SUMMARY- ALL FUNDS

2009 - 2014

CAPITAL IMPROVEMENT PROGRAM

FUNDING SOURCES							
CIP CATEGORY	TOTAL PROJECTS	2009	2010	2011	2012	2013	2014
General Fund	4,418,068		474,000	760,068	1,058,000	1,298,000	828,000
Dedicated Taxes	5,811,692	1,004,213	957,225	1,105,585	665,565	1,070,039	1,009,065
User Fee Assessments	42,391,500	6,807,000	11,405,000	7,216,000	7,150,000	5,412,500	4,401,000
Assets or Debt Issuance	14,290,000	3,800,000	1,490,000	5,000,000	4,000,000		
Reserves & Fund Balance	11,476,210	8,009,784	955,006	1,267,576	846,340	397,504	
Grants & Other	21,336,240	2,206,240	10,175,000	8,755,000		50,000	150,000
Unidentified (1)	58,675,000		5,160,000	11,320,000	10,100,000	15,545,000	16,550,000
Total	158,398,710	21,827,237	30,616,231	35,424,229	23,819,905	23,773,043	22,938,065
EXPENDITURES							
FUND DESCRIPTION	TOTAL PROJECTS	2009	2010	2011	2012	2013	2014
General Fund - Police	49,600	49,600					
General Fund - Fire	2,392,068		39,000	209,068	638,000	928,000	578,000
General Fund - General Facilities	526,000	5,000	110,000	286,000	55,000	45,000	25,000
General Fund - Non-Departmental	2,459,979	409,500	410,225	410,585	410,565	410,039	409,065
General Fund - Parks	60,720	60,720					
Arterial Streets	11,401,108	689,108	722,000	4,355,000	2,700,000	2,735,000	200,000
Streets	3,745,000	40,000	725,000	765,000	765,000	725,000	725,000
Parking Operations	279,000	60,000	65,000	15,000	20,000	100,000	19,000
Police Special Projects	52,000	52,000					
BKAT	253,000	108,000	74,000	26,000	30,000	10,000	5,000
One Percent for Art	339,660	89,660	50,000	50,000	50,000	50,000	50,000
Conference Center Operating	426,500	90,500	111,000	35,000	82,500	72,500	35,000
Public Safety	5,800,000	1,800,000	4,000,000				
Harborside Plaza & Commons	599,865	599,865					
Parks Capital	27,172,284	1,157,284	3,225,000	715,000	2,155,000	10,720,000	9,200,000
Boardwalk Project	19,005,000	630,000	8,225,000	10,150,000			
Water Utility	31,351,000	4,055,000	5,940,000	5,585,000	6,441,000	2,575,000	6,755,000
Gold Mountain Golf Course	1,365,000	15,000	350,000	350,000	250,000	250,000	150,000
Wastewater Utility	39,655,000	6,150,000	5,075,000	10,465,000	9,053,000	4,440,000	4,472,000
SW Bremerton Sewer	3,730,000	3,730,000					
Stormwater Utility	2,345,000	420,000	440,000	690,000	265,000	265,000	265,000
Equip Rental & Reserve	5,023,926	1,607,500	955,006	1,267,576	796,340	397,504	
Information Technology	367,000	8,500	100,000	50,000	108,500	50,000	50,000
Total	158,398,710	21,827,237	30,616,231	35,424,229	23,819,905	23,773,043	22,938,065

(1) Arterial Street, Streets, Boardwalk and Parks Capital Projects Funds may included projects with unidentified funding sources and/or anticipated grant revenues. The CIP includes some unfunded and underfunded projects for the future periods of 2010 through 2014 in order to keep them in the forefront as targets for grants, ballot measures, and other continued funding efforts. These projects will not proceed until funding sources and/or awarded grant revenues become available.

Capital Improvement Plan

2009 - 2014

Summary

Fund	Department	2009	2010	2011	2012	2013	2014
General Fund	Police	49,600					
	Fire		39,000	209,068	638,000	928,000	578,000
	General Facilities	5,000	110,000	286,000	55,000	45,000	25,000
	Non-Departmental	409,500	410,225	410,585	410,565	410,039	409,065
	Parks Operating	60,720					
Arterial Streets	689,108	722,000	4,355,000	2,700,000	2,735,000	200,000	
Streets	40,000	725,000	765,000	765,000	725,000	725,000	
Parking Operating	60,000	65,000	15,000	20,000	100,000	19,000	
Police Special Projects	52,000						
BKAT	108,000	74,000	26,000	30,000	10,000	10,000	5,000
1% for Arts	89,660	50,000	50,000	50,000	50,000	50,000	50,000
Conference Center Operating	90,500	111,000	35,000	82,500	72,500	35,000	
Public Safety	1,800,000	4,000,000					
Harborside Plaza & Commons	599,865						
Park Facilities	1,157,284	3,225,000	715,000	2,155,000	10,720,000	9,200,000	
Boardwalk Project	630,000	8,225,000	10,150,000				
Water Utility	4,055,000	5,940,000	5,585,000	6,441,000	2,575,000	6,755,000	
Gold Mt. Golf	15,000	350,000	350,000	250,000	250,000	150,000	
Waste Utility	6,150,000	5,075,000	10,465,000	9,053,000	4,440,000	4,472,000	
SW Bremerton Sewer	3,730,000						
Storm Utility	420,000	440,000	690,000	265,000	265,000	265,000	
Equip Rent & Res	1,607,500	955,006	1,267,576	796,340	397,504		
Information Tech	8,500	100,000	50,000	108,500	50,000	50,000	
Grand Total		21,827,237	30,616,231	35,424,229	23,819,905	23,773,043	22,938,065

Capital Improvement Plan

2009

Summary By Type

Fund	Department	Capital	Operating	Total
General Fund	Police	49,600		49,600
	General Facilities	5,000		5,000
	Non-Departmental		409,500	409,500
	Parks Operating	60,720		60,720
Arterial Streets		623,615	65,493	689,108
Streets		40,000		40,000
Parking Operating		60,000		60,000
Police Special Projects		52,000		52,000
BKAT		108,000		108,000
1% for Arts		89,660		89,660
Conference Center Operating		90,500		90,500
Public Safety		1,800,000		1,800,000
Harborside Plaza & Commons		599,865		599,865
Park Facilities		1,083,284	74,000	1,157,284
Boardwalk Project		630,000		630,000
Water Utility		4,055,000		4,055,000
Gold Mountain Golf		15,000		15,000
Wastewater Utility		6,150,000		6,150,000
SW Bremerton Sewer		3,730,000		3,730,000
Stormwater Utility		420,000		420,000
Equipment Rental & Reserve		1,607,500		1,607,500
Information Technology		8,500		8,500
Grand Total		21,278,244	548,993	21,827,237

Capital Improvement Plan

2009

Summary of Expense Categories

2009 - 2014	Planning & Design	Construction	Equipment	Land & Right of Way	Other	Grand Total
Police			49,600			49,600
General Facilities		5,000				5,000
Non-Departmental					409,500	409,500
Parks Operating		60,720				60,720
Arterial Streets	231,900	391,715			65,493	689,108
Streets			40,000			40,000
Parking Operations		60,000				60,000
Police Special Projects			52,000			52,000
BKAT			98,000		10,000	108,000
1% for Arts					89,660	89,660
Conference Cntr Op		18,000	67,500		5,000	90,500
Public Safety		1,538,362	250,000		11,638	1,800,000
Haborside Plaza & Commons		599,865				599,865
Parks Capital	10,000	1,098,284	49,000			1,157,284
Boardwalk Project	375,000	225,000			30,000	630,000
Water Utility	380,000	3,205,000	20,000	50,000	400,000	4,055,000
Gold Mnt. Golf Cr.		15,000				15,000
Waste Utility	600,000	5,265,000	285,000			6,150,000
SW Bremerton Sewer		3,730,000				3,730,000
Storm Utility	50,000	345,000			25,000	420,000
Equip Rental & Res			1,607,500			1,607,500
Information Tech			8,500			8,500
Grand Total	1,646,900	16,556,946	2,527,100	50,000	1,046,291	21,827,237

Capital Improvement Plan

2009 - 2014

Projects by Year

Police

Project Title	2009	2010	2011	2012	2013	2014
Automatic License Plate Reader	30,000					
Interview Room Digital Video & Audio Recording	19,600					
Grand Total	49,600	0	0	0	0	0

Capital Improvement Plan

2009 - 2014

Projects by Year

Fire

Project Title	2009	2010	2011	2012	2013	2014
Architectural Study for Fire Station Impr.			40,000			
Boat Trailer		10,000				
Breathing Air Compressors			70,618			
Bunker Gear Dryers		19,000				
Intersection of Sylvan/Sheridan & Olympus				200,000		
Electronic Sign for Station #1				50,000		
Emergency Generator for Fire Station #1			70,000			
Fire Engine Replacement					550,000	550,000
Life-Pak Cardiac Monitor Defibrillator				28,000	28,000	28,000
Remodel Fire Station #2				350,000		
Remodel Fire Station #3					350,000	
Stryker Gurneys - Ambulance Stretchers		10,000	10,000	10,000		
Video Conferencing Equipment			18,450			
Grand Total	0	39,000	209,068	638,000	928,000	578,000

Capital Improvement Plan

2009 - 2014

Projects by Year

General Facilities

Project Title	2009	2010	2011	2012	2013	2014
Equip. Srvs, 100 Oyster Bay - Enclose Work Bay			60,000			
Fire Station #, 5005 Kitsap way - Reroof			45,000			
Fire Station #1 Misc. Improvements						5,000
Fire Station #1, Fire Alarm Panel Replacement			6,000			
Fire Station #2 Dormitory Addition			70,000			
Fire Station #2, Carpet		15,000				
Fire Station #2, Electrical Improvements				5,000		
Fire Station #2, HVAC Improvements			5,000	5,000		
Fire Station #2, Misc. Improvements			10,000	5,000	10,000	
Fire Station #2, Plumbing Improvements				5,000		
Fire Station #2, Seal Floor		10,000				
Fire Station #2, Bunker Gear Lockers			5,000			
Fire Station #3, Dormitory Addition		70,000				
Fire Station #3, Carpet			15,000			
Fire Station #3, Electrical Improvements				5,000		
Fire Station #3, Mechanical Improvements		5,000			5,000	
Fire Station #3, Misc. Improvements				10,000	5,000	
Fire Station #3, Plumbing Improvements				5,000		
Fire Station #3, Seal Floor			10,000			
Fire Station #3, Bunker Gear Lockers			5,000			
Fire Station #3, Custom Cabinetry			10,000			
Library Building, Misc. Improvements		5,000	40,000	5,000	15,000	10,000
Naval Museum - Miscellaneous Improvements		5,000	5,000	5,000		5,000
Police Station - Stairwell Tread Replacements	5,000					
Police Station, HVAC Improvements					10,000	
SOG Building, Misc. Improvements				5,000		5,000
Grand Total	5,000	110,000	286,000	55,000	45,000	25,000

Capital Improvement Plan

2009 - 2014

Projects by Year

Non-Departmental

Project Title	2009	2010	2011	2012	2013	2014
Debt Service On Government Center	409,500	410,225	410,585	410,565	410,039	409,065
Grand Total	409,500	410,225	410,585	410,565	410,039	409,065

Capital Improvement Plan

2008 - 2013

Projects by Year

Parks

Project Title	2009	2010	2011	2012	2013	2014
Light Pole Irrigation	60,720					
Grand Total	60,720	0	0	0	0	0

Capital Improvement Plan

2009 - 2014

Projects by Year

Arterial Streets

Project Title	2009	2010	2011	2012	2013	2014
Arsenal Way/ Patten Improvements				2,500,000	2,500,000	
Lower Wheaton Way Alignment		100,000	1,305,000			
Miscellaneous	65,493	100,000	100,000	100,000	100,000	100,000
Neighborhood Sidewalk Program		100,000	100,000	100,000	100,000	100,000
Park Avenue Signal Upgrades		200,000	300,000			
Pavement Rating Impr. Project					35,000	
SR303 11th Street/ Warren Ave Intersection	173,400	222,000	2,300,000			
SR304 Navy Yard HWY Stage 1D	200,000					
Transportation Tunnel Improvements	86,000					
Wheaton Way at Magnuson Improvements			250,000			
Wheaton Way/Schley Canyon Landslide Repair	164,215					
Grand Total	689,108	722,000	4,355,000	2,700,000	2,735,000	200,000

Capital Improvement Plan

2009 - 2014

Projects by Year

Street

Project Title	2009	2010	2011	2012	2013	2014
Illuminated Street Signs	40,000	25,000	25,000	25,000	25,000	25,000
Kitsap Way Lighting		125,000	125,000	125,000	125,000	125,000
Pavement Management Maintenance		500,000	500,000	500,000	500,000	500,000
Phone System Upgrade			40,000	40,000		
Traffic Signal Equipment Replacement		75,000	75,000	75,000	75,000	75,000
Grand Total	40,000	725,000	765,000	765,000	725,000	725,000

Capital Improvement Plan

2009 - 2014

Projects by Year

Parking Operation

Project Title	2009	2010	2011	2012	2013	2014
Harborside Parking						7,000
Harborside Parking Security Camera System				20,000		
Parking Facility, 405 WA Ave - Clean Decking		20,000				
Parking Facility, 405 WA Ave - Install Railing		20,000				
Parking Facility, 405 WA Ave - Repair Concrete	60,000					
Parking Facility, 405 WA Ave - Structural Cables		15,000				
Parking Facility, 405 WA Ave - Re-Seal Concrete			15,000			
Parking Facility, 405 WA Ave. - Misc Improvements						7,000
Parking Facility, 405 WA Ave. - Re-Stripe		10,000			10,000	
Parking Lots - 4th & 5th St. Misc. Improvements						5,000
Parking Lots - Lighting					75,000	
Parking Lots - Lot Sign Replacement					15,000	
Grand Total	60,000	65,000	15,000	20,000	100,000	19,000

Capital Improvement Plan

2009 - 2014

Projects by Year

Police Special Projects

Project Title	2009	2010	2011	2012	2013	2014
Office Furniture & Equipment	7,000					
Other Machinery & Equipment	10,000					
Special Operations Group Vehicle	35,000					
Grand Total	52,000	0	0	0	0	0

Capital Improvement Plan

2009 - 2014

Projects by Year

Bremerton Kitsap Access Television

Project Title	2009	2010	2011	2012	2013	2014
BKAT Production Equipment Upgrades	23,000	60,000	5,000	30,000	10,000	5,000
Cameras for Public Use			9,000			
Computer Replacement		10,000	12,000			
Edit Stations & Software		4,000				
Office Furnishings	10,000					
Playback System	75,000					
Grand Total	108,000	74,000	26,000	30,000	10,000	5,000

Capital Improvement Plan

2009 - 2014

Projects by Year

One Percent For Arts

Project Title	2009	2010	2011	2012	2013	2014
Public Art Work	89,660	50,000	50,000	50,000	50,000	50,000
Grand Total	89,660	50,000	50,000	50,000	50,000	50,000

Capital Improvement Plan
2009 - 2014
Projects by Year
Conference Center Operating

Project Title	2009	2010	2011	2012	2013	2014
Audio Visual Enhancements		5,000	5,000	5,000		5,000
Augmentation of Place Setting Inventory	5,000	5,000	5,000	5,000	5,000	5,000
Food & Beverage Enhancements	52,500	5,000	5,000	35,000	5,000	5,000
HVAC Improvements to Fountain Room	18,000					
Information Technology Enhancements	10,000		5,000		5,000	5,000
Kitchen Upgrade					42,500	
Replace Lobby Carpet		18,000				
Replace Lobby Furniture		15,000				
Replace Meeting Room Carpets		48,000				
Replace Wall Fabric				22,500		
Unforeseen Conv. Ctr. City Repairs	5,000	15,000	15,000	15,000	15,000	15,000
Grand Total	90,500	111,000	35,000	82,500	72,500	35,000

Capital Improvement Plan

2009 - 2014

Projects by Year

Public Safety

Project Title	2009	2010	2011	2012	2013	2014
Court - New Facility		4,000,000				
Court - Renovation Project	1,800,000					
Grand Total	1,800,000	4,000,000	0	0	0	0

Capital Improvement Plan

2009 - 2014

Projects by Year

Harborside Plaza & Commons

Project Title	2009	2010	2011	2012	2013	2014
Harborside Plaza & Commons	599,865					
Grand Total	599,865	0	0	0	0	0

Capital Improvement Plan

2009 - 2014

Projects by Year

Park Facilities

Project Title	2009	2010	2011	2012	2013	2014
9th Street Mini-Park Shoreline Rehab./Red.						30,000
Anderson Cove Waterfront Acquisition				500,000		
Blueberry Park Pea Patch Renovation	35,000					
Blueberry Park Renovation	232,284					
East Bremerton Jr. High Property Rec Impr					100,000	
Eastpark Picnic Shelter		20,000				
Forest Ridge Park Renovation					550,000	
Glenn Jarstad Aquatic Center Pool Expansion						6,500,000
Irrigation to Street Trees & Flower Baskets					200,000	
Ivy Green Cemetery - Construct Office				30,000		
Jarstad Aquatic Center - Major Repair/Upgrade			500,000			
Kitsap Lake Park - Repair Fishing Dock	16,000					
Kitsap Lake Wetland Boardwalk Trail					700,000	
Kiwanis Park - Renovation	90,000	500,000				
Lions Park - Boat Dock Replacement				75,000		
Lions Park - Coal Dock Structural Evaluation	10,000					
Lions Park Renovation	300,000	1,400,000				
Maintenance Facility Relocation	400,000	740,000				
Mataan Park Improvements						70,000
Minor Equipment Replacement	14,000	15,000	15,000	15,000		
Minor Facilities Improvements	10,000	25,000	25,000	25,000		
N.A.D. Marine Park Picnic Area					100,000	
N.A.D. Marine Park Development						2,500,000
New Community Center					7,500,000	
Off-Leash Dog Park Project				25,000		
Pat Carey Vista - Shoreline Rehabilitation					75,000	
Pendergast Park - Softball Field Develop.					320,000	
Pendergast Park - Softball Field Drainage		150,000				
Pendergast Park - Softball Field Renovation		45,000				

Capital Improvement Plan

2009 - 2014

Projects by Year

Park Facilities

Project Title	2009	2010	2011	2012	2013	2014
Pendergast Park - Turf Soccer Field Develop.				1,400,000		
Pendergast Park Maintenance Facility						100,000
Playground Equipment Replacement	25,000	30,000	30,000	35,000		
Riddell Area Neighborhood Park Acquisition					450,000	
Shelters & Gazebo Renovations		10,000				
Sheridan Com Ctr - Renovation		100,000				
Sheridan Com Ctr - Tables/Chairs Replacement				25,000		
Sheridan Park Redevelopment					400,000	
Tennis Court Resurfacing		30,000	40,000			
Tree Grates for Downtown		60,000				
Unidentified/Emergent Projects	25,000	25,000	25,000	25,000	25,000	
Vehicle Equipment Additions		75,000				
Warren Ave. Playfield Lighting			80,000			
Warren Avenue Playfield Renovation					300,000	
Grand Total	1,157,284	3,225,000	715,000	2,155,000	10,720,000	9,200,000

Capital Improvement Plan

2009 - 2014

Projects by Year

Boardwalk Project

Project Title	2009	2010	2011	2012	2013	2014
Boardwalk - Design & Construction	375,000	7,825,000	7,825,000			
Boardwalk - Park Develop., Design & Const.	255,000	400,000	2,325,000			
Grand Total	630,000	8,225,000	10,150,000	0	0	0

Capital Improvement Plan

2009 - 2014

Projects by Year

Water Utility

Project Title	2009	2010	2011	2012	2013	2014
12" Distribution Main 3rd, High & Ohio St.	30,000	850,000				
12" Distribution Main - Shorewood Drive	335,000					
24' pipe on C St. from Oyster Bay to National Ave		1,750,000	250,000			
Booster Station 3 Abandonment	350,000					
Clean & Seal Concrete Floor of Oyster Bay				6,000		
Construction of Additional Water Storage				200,000		2,300,000
Distribution Main Improvements	500,000	500,000	500,000	1,000,000	500,000	500,000
Emergency Source Upgrade			20,000	100,000		
Fire Hydrants	20,000	20,000	20,000	20,000	20,000	20,000
Forestry Office		150,000				
Gold Mountain Golf Course Irrigation	50,000	350,000				
Gorst Creek Bridge (3000 Road Culvert)	40,000					
Hardening of Casad Dam Overflow		200,000				
Jarstad Park - Trail/Facilities Improvements	50,000					
Manette Bridge Water Main		75,000				
McKenna Weir Modification	25,000					
Meter Replacement	50,000	100,000	100,000	100,000	100,000	100,000
Meter Replacement - Large	100,000	100,000	100,000	100,000	100,000	100,000
Misc Equipment - Utility Operations Manager	20,000	15,000	15,000	15,000	15,000	15,000
Oyster Bay Remodel & Expansion	1,400,000					
Port of Bremerton Transmission Main						2,800,000
Port of Bremerton Water Main	300,000					
Pressure Relief Valves		50,000				
Public Works, Oyster Bay Ave - Coat Roof		10,000				
Public Works, Oyster Bay Ave - Electrical Impr.			5,000			
Public Works, Oyster Bay Ave - HVAC Impr.		5,000	3,000			
Public Works, Oyster Bay Ave - Paint Interior				5,000		
Pump station 17 MCC	50,000					
Purchase Mueller Tapping Machines			7,000			
Rebuild Ridged Pipe Threading Machine			10,000			

Capital Improvement Plan

2009 - 2014

Projects by Year

Water Utility

Project Title	2009	2010	2011	2012	2013	2014
Re-Drill Well 9						500,000
Rental House at Res. # 4 Impr. or Demolition	25,000					
Reservoir 8 Drain	50,000					
Road Easement to Gold Mountain Watershed	50,000					
Road Maintenance and Abandonment Plan	20,000	20,000	25,000	25,000	20,000	
Substandard Water Main Replacement	150,000	300,000	325,000	325,000	350,000	350,000
Taps/Meters	65,000	65,000	70,000	70,000	70,000	70,000
Ultraviolet Treatment Facility	275,000	750,000	4,000,000	4,000,000		
Union River Isolation Sluice Gate					75,000	
Upgrade SKADA					200,000	
Warren and Manette Isolation Valves			10,000			
Warren Avenue Bridge Main Seismic Upgrade				200,000	1,000,000	
Water Resources Misc Capital Improvements	100,000	100,000	125,000	125,000	125,000	
Watershed Land Purchase		135,000				
Well 18 Pump and Motor		75,000				
Well 1R Upgrades		200,000				
Well 22 Pump and Controls		120,000				
West Branch Diversion Expansion				150,000		
Grand Total	4,055,000	5,940,000	5,585,000	6,441,000	2,575,000	6,755,000

Capital Improvement Plan

2009 - 2014

Projects by Year

Gold Mountain Golf Course

Project Title	2009	2010	2011	2012	2013	2014
Annual Replacement of Capital Equip.		80,000	80,000	100,000	100,000	100,000
Cart Path Improvements		20,000	20,000	20,000	20,000	20,000
Clubhouse Maintenance		10,000	10,000	10,000	10,000	10,000
Extend/Impr. 9th Hold on Olympic Course		75,000				
Point of Sale System		35,000				
Purchase New Chairs		10,000				
Replace Irrigation Syst. on Cascade Course		100,000	100,000	100,000	100,000	
Road and Parking Lot Improvements			25,000			
Sand in Bunkers on Cascade Course			75,000			
Unidentified/Emergent Projects	15,000	20,000	20,000	20,000	20,000	20,000
Weather System			20,000			
Grand Total	15,000	350,000	350,000	250,000	250,000	150,000

Capital Improvement Plan

2009 - 2014

Projects by Year

Wastewater Utility

Project Title	2009	2010	2011	2012	2013	2014
Aeration Basin Head Box						45,000
Beach Main/Critical Force Main Cleaning	75,000	200,000	200,000			
Beach Main Replace. - ESTP to 16" Siphon	125,000		1,000,000			
Bremerton Boardwalk Sewer	150,000	1,600,000	2,500,000			
Collection System Evaluation/Inspection		150,000	150,000	150,000	150,000	150,000
Collection Syst. Impr. Oyster Bay Beach Sewer	75,000	650,000	200,000			
Cross-Town Pipeline Redundancy	25,000			100,000	2,250,000	2,250,000
Cross-Town Pipeline Upper Reach Repair	100,000					
Cross-Town Pipeline Ventilation	65,000	800,000				
Digester Heat Exchanger #1 & #2						62,000
East 16th Beach Main Connector						25,000
Eastside Treatment Plant Outfall					75,000	425,000
Euland Sewer Pre-Design		50,000				
Gorst & West Bremerton UGA Sewerage	100,000					
Gorst Sewerage - Design and Construction		250,000	5,000,000	5,000,000		
Grit Washer (Classifier)	20,000					
Grundotugger				38,000		
Improvement Between Schley and Fir St.	50,000					
Improvement on Homer Jones	50,000					
KL1 Pump Station Upgrade					600,000	
Lateral I&I Reduction	75,000	180,000	200,000	250,000	250,000	250,000
Marine Drive Sewer Pre-Design		50,000				
Metal Storage Warehouse (40x80)						50,000
Miscellaneous Equipment	15,000	15,000	15,000	15,000	15,000	15,000
New Roof on WWTP Control Building		30,000				
Pacific Avenue CSO - Trunk SD	25,000					
Pacific Avenue CSO Reduction	1,500,000					
Port Blakely Sewer Pre-Design		50,000				
Primary Clarifier #1 & 2 Drive Replacement						70,000
Rocky Point Sewer Pre-Design		50,000				

Capital Improvement Plan

2009 - 2014

Projects by Year

Wastewater Utility

Project Title	2009	2010	2011	2012	2013	2014
Secondary Clarifier #1 & 2 Dr. Replacement						80,000
Sheldon Blvd Sewer Replacement	350,000					
SKIA Sewer Pre-Design		50,000				
Substandard Main Replacement Program	350,000	350,000	350,000	350,000	350,000	350,000
Wastewater Reuse					100,000	
West Hills Sewer Pre-Design		50,000				
WWTP and Pump Station Impr. Program	500,000	550,000	600,000	650,000	650,000	700,000
WWTP Frontage Improvements	500,000					
WWTP Outfall			250,000	2,500,000		
WWTP Upgrade	2,000,000					
Grand Total	6,150,000	5,075,000	10,465,000	9,053,000	4,440,000	4,472,000

Capital Improvement Plan

2009 - 2014

Projects by Year

SW Bremerton Sewer

Project Title	2009	2010	2011	2012	2013	2014
Southwest Bremerton Sewerage	3,730,000					
Grand Total	3,730,000	0	0	0	0	0

Capital Improvement Plan

2009 - 2014

Projects by Year

Stormwater Utility

Project Title	2009	2010	2011	2012	2013	2014
Catch Basin Replacement	20,000	40,000	40,000	40,000	40,000	40,000
Culvert at Brentwood Dr. & Ostrich Bay Creek		250,000				
Eagle Avenue Storm Drain	25,000		450,000			
Eastpark Stormwater Outfall	100,000					
Kitsap Way Storm Drain	150,000					
Replace 12" Storm Main on 26th Street	25,000					
Storm Drainage Replacement Program	100,000	150,000	200,000	225,000	225,000	225,000
Grand Total	420,000	440,000	690,000	265,000	265,000	265,000

Capital Improvement Plan
2009 - 2014
Projects by Year
Equipment Rental and Reserve

Project Title	2009	2010	2011	2012	2013	2014
Purchase of New City Vehicles		60,000				
Replacement of City Vehicles	1,607,500	895,006	1,267,576	796,340	397,504	
Grand Total	1,607,500	955,006	1,267,576	796,340	397,504	0

Capital Improvement Plan

2009 - 2014

Projects by Year

Information Technology

Project Title	2009	2010	2011	2012	2013	2014
Backup Server	8,500			8,500		
Police MCT Program		50,000	50,000	50,000	50,000	50,000
Virtual Server Installation at Oyster Bay		50,000		50,000		
Grand Total	8,500	100,000	50,000	108,500	50,000	50,000

**Capital Improvement Plan
2009 Project Narratives
Police**

Project Title	Description	Justification	Total
Automatic License Plate Reader	A vehicle mounted infra red camera primarily used in identifying stolen vehicles.	The system can read license plates and check them against a database of stolen vehicles. This system is able to read and process thousands of license plates during the course of an officer's shift.	30,000
Interview Room Digital Video & Audio Recording	Outfit 1 to 2 existing interview and interrogation rooms with the ability to digitally record video and/or audio. Store, search, retrieve and reproduce to DVD a permanent record of suspect interview and confessions.	Purchase and install integrated system consisting of cameras, housings, microphones, cabling, computer interface, mass storage device, misc. equipment, service agreement and associated software.	19,600
			49,600

**Capital Improvement Plan
2009 Project Narratives
General Facilities**

Project Title	Description	Justification	Total
Police Station - Stairwell Tread Replacements	Replacement of Aged and Faulty Stair Treads in NW Stairwell.	Improvements required for access and safety concerns.	5,000
			5,000

**Capital Improvement Plan
2009 Project Narratives
Non-Departmental**

Project Title	Description	Justification	Total
Debt Service On Government Center	Operating expense for debt.	Payment of debt funded by REET.	409,500
			409,500

**Capital Improvement Plan
2009 Project Narratives
Parks**

Project Title	Description	Justification	Total
Light Pole Irrigation	Irrigation for new light pole above Tunnel Project.	Install irrigation system at the base of the lights which are being installed on the roadway above the Tunnel Project.	60,720
			60,720

**Capital Improvement Plan
2009 Project Narratives
Arterial Street**

Project Title	Description	Justification	Total
Miscellaneous	Funds for miscellaneous street and transportation improvements.	Funds for miscellaneous small street and transportation improvements.	65,493
SR303 11th Street and Warren Avenue Intersection	Design the right turn lane from southbound SR303 to westbound 11th St.	This project will design the right turn lane, identify property acquisitions and prepare construction documentation for this Federally funded project.	173,400
SR304 Navy Yard HWY Stage 1D	Final phase of SR 304 and SR 3 interchange.	This is the final phase of the SR304 corridor project. This reconstructs SR304 from Charleston Beach road to the	200,000
Transportation Tunnel Improvements	Decorative form liners for the exit and entrance of portal walls.	The form liners will improve the tunnel appearance and reduce opportunities for graffiti. The use of brick pavers meets the design concept for the downtown Pacific Avenue corridor.	86,000
Wheaton Way at Schley Canyon Landslide Repair	Repair the damage created by the storm of December 3, 2007 to the roadway and support embankment of Wheaton Way at Schley Canyon.	This project will provide for the engineering and construction to rehabilitate Wheaton Way to its previous condition. Federal HWY Administration funding will provide for approximately 87% of the total cost of the work.	164,215
			689,108

**Capital Improvement Plan
2009 Project Narratives
Street**

Project Title	Description	Justification	Total
Illuminated Street Signs	Add lighted street signs at existing traffic signal intersections from 11th street to 1st street and from Washington Ave to Warren Ave.	Signs will only be added to intersections that already have existing power. Additional signage will help traffic flow throughout the City.	40,000
			40,000

**Capital Improvement Plan
2009 Project Narratives
Parking Operations**

Project Title	Description	Justification	Total
Parking Facility, 405 WA Ave - Concrete Repair	Major repair of exposed rebar patch and seal all concrete decking surfaces.	Required for public safety concerns.	60,000
			60,000

**Capital Improvement Plan
2009 Project Narratives
Police Special Projects**

Project Title	Description	Justification	Total
Office Furniture & Equipment	Purchase of additional work station in SOG building.	The department may need to increase personnel and a work station would be required.	7,000
Other Machinery & Equipment	Purchase unanticipated equipment as deemed necessary by SOG operations.	Purchase unanticipated equipment as deemed necessary by SOG operations.	10,000
Special Operations Group Vehicle	Vehicle purchase for SOG detectives	Purchase vehicle in unanticipated event that detectives need an additional vehicle.	35,000
			52,000

**Capital Improvement Plan
2009 Project Narratives
Bremerton Kitsap Access Television**

Project Title	Description	Justification	Total
BKAT Production Equipment Upgrades	Upgrade of production equipment dictated by need and technology. Includes satellite installation in 2007.	Misc equipment to support cameras, playback, editing systems.	23,000
Office Furnishings	Replace and maintain office furniture.	The existing furniture will be worn out and need to be replaced.	10,000
Playback System	Enhanced Playback System that will allow streaming video back to City website.	This enhanced technology will allow streaming video back to City website, record numerous hours of programming to server and provide efficiency of work.	75,000
			108,000

**Capital Improvement Plan
2009 Project Narratives
One Percent for Arts**

Project Title	Description	Justification	Total
Public Art Work	Purchase, installation and maintenance of public art.	Operation of One Percent for Public Art in Conformance with City Ordinance 4940.	89,660
			89,660

**Capital Improvement Plan
2009 Project Narratives
Conference Center**

Project Title	Description	Justification	Total
Augmentation of Place Setting Inventory	China, glass, silver augmentation of inventory	Exact needs and associated dollars are yet to be fully determined. Final capital budgets are presented by contracted due date each September along with operational budget.	5,000
Food & Beverage Enhancements	Food & beverage enhancements - tables, chairs, skirting, etc.	Exact needs and associated dollars are yet to be fully determined. Final capital budgets are presented by contracted due date each September along with operational budget.	52,500
HVAC Improvements to Fountain Room	HVAC improvements and sound deadening to Fountain Room	HVAC improvements are required in order to hold events in the Fountain Room.	18,000
Information Technology Enhancements	Information technology enhancements - upgrades, hardware and software.	Exact needs and associated dollars are yet to be fully determined. Final capital budgets are presented by contracted due date each September along with operational budget.	10,000
Unforeseen & Emergency Convention Center City Repairs	Owning the Convention Center, the City will incur unforeseen & emergency costs associated with this large and complex facility.	This new, large and complex facility will undoubtedly incur unanticipated costs. Issues must be quickly addressed to maintain high service standards and avoid deferred maintenance.	5,000
			90,500

**Capital Improvement Plan
2009 Project Narratives
Public Safety**

Project Title	Description	Justification	Total
Court - Renovation Project	Provisions of a new Court Facility including a courtroom, jury room, court administration, clerk's office, prosecutor, public defender, EHM, probation personnel and space for records retention.	After bond issuance, the scope changed from a combined police/court facility to separate locations. Additional costs associated with the discreet facilities are provided by General Fund sale proceeds of the old CenCom Facility and REET Funds.	1,800,000 1,800,000

**Capital Improvement Plan
2009 Project Narratives
Harborside Plaza & Commons**

Project Title	Description	Justification	Total
Harborside Plaza & Commons	Scope includes Harborside Memorial Park development, Harborside Plaza Commons area development, and 1st Street Plaza with pedestrian , street and parking improvements to tie the elements together.	The Park, Commons Area, Pedestrian and Street improvements provide residents and visitors with a venue for recreation and retail shopping. These improvements directly support the City's Comprehensive Plan to promote growth in the downtown area.	599,865 599,865

**Capital Improvement Plan
2009 Project Narratives
Park Facilities**

Project Title	Description	Justification	Total
Blueberry Park Pea Patch Renovation	Add amenities to Pea Patch area.	This will add fencing, lending tool shed and other amenities to garden area that wasn't covered in the DOE and LCWF grants.	35,000
Blueberry Park Renovation	Develop park with LID features as well as new playground, picnic shelter and restroom.	This park was purchased in 1979 with funding assistance from the IAC. Since that time, the only use has been a community garden (Pea Patch) program. Construction of a restroom, play structure/shelter as well as a trail around the park is planned.	232,284
Kitsap Lake Park - Repair Fishing Dock	Repair fishing dock. Put new floats under dock.	Existing dock was constructed by Poge Club and the floats are in need of repair. The dock is slowly sinking and needs new floats.	16,000
Kiwanis Park - Renovation	Install new fencing. Remove one tennis court, regarded slopes between fields and relocate playground. Upgrade irrigation and drainage systems as well as rebuild both the soccer and baseball fields. Landscape sidewalk areas.	Working with the Kiwanis Club to renovate both upper and lower fields, landscape and regarded hillside allowing better access between fields.	90,000
Lions Park - Coal Dock Structural Evaluation	Structural engineering evaluation for aging dock is needed for future repairs.	The lions Coal Dock decking is rotting, has loose nails, and is becoming unsafe. The piers under the decking need an evaluation.	10,000
Lions Park Renovation	Remove and relocate parking lot on water side. Use LID features for new parking lot, rework trail system along waterfront and repair irrigation.	City has received a \$1,000,000 DOE grant to make these improvements at Lions Park.	300,000
Maintenance Facility Relocation	Replace maintenance shed with a new maintenance facility. Sale of the current site will be considered as a financing option.	The shed is WW II era with almost no investment utilizing prime waterfront. There is no equipment or vehicle protection. Storage is limited and not secure. Workshop space is limited. There is no employee safety equipment. Only a tear down is viable.	400,000
Minor Equipment Replacement	Recurring replacement of equipment inventory.	Replacement of equipment to remain operational.	14,000
Minor Facilities Improvements	Recurring refurbishment & upgrade of facilities.	Refurbishment & upgrade needed to provide uninterrupted services and maintain asset value.	10,000
Playground Equipment Replacement	Yearly replacement and repair for playground equipment throughout the park system. Replace the fall zone material under play equipment.	Equipment deteriorates quickly requiring regular inspections and immediate repairs. Systematically, equipment is replaced with those meeting ADA standards. By priority: East park, Warren, Haddon (slide). Kiwanis, Lower Sheridan, NAD, Forest Ridge.	25,000
Unidentified/Emergent Projects	Yearly replacement and repair for unanticipated and/or emergency projects and situations.	Each year unanticipated and sometimes dangerous situations occur that need immediate attention.	25,000
			1,157,284

**Capital Improvement Plan
2009 Project Narratives
Boardwalk**

Project Title	Description	Justification	Total
Bremerton Boardwalk - Design and Construction	Design and construction of a boardwalk from the existing Louis Mentor Boardwalk to Evergreen Rotary Park.	Construction of the boardwalk will provide a pedestrian and bicycle connection between the City's premier park, and it's downtown core. This project will increase publicly accessible shoreline in the City by 48%.	375,000
Bremerton Boardwalk - Park Development, Design and Construction	Redevelopment of the former Chevron Bulk Fuel Storage Area and the Plumbers and Pipe Fitters Union property into the south end of Evergreen Rotary Park.	These properties do not fit into the character of the surrounding neighborhood and are a blight in the area. Redevelopment of the properties will beautify the area and provide the northern landing of the Bremerton Boardwalk.	255,000
			630,000

**Capital Improvement Plan
2009 Project Narratives
Water Utility**

Project Title	Description	Justification	Total
12" Distribution Main 3rd Street, High Street, and Ohio Street	Construct 12" distribution main in this neighborhood.	Upsize distribution main to increase flow and pressure.	30,000
12" Distribution Main - Shorewood Drive	Construct 12" distribution main in this neighborhood.	Upsize distribution main to increase flow and pressure.	335,000
Booster Station 3 Abandonment	Extend reduced 440 Zone to 17th & Lafayette to abandon BS 3	The existing pumps & motors are outdated and require replacement. Abandonment of this station by extending an	350,000
Distribution Main Improvements	Installation of new mains & replacement of existing mains to improve flow, pressure and water quality.	System Deficiencies are Identified by Modeling, By Field Staff & Through Customer Feed Back.	500,000
Fire Hydrants	Installation of Fire Hydrants requested by customers.	Annual Budget for Fire Hydrant installation is locations requested by customers.	20,000
Gold Mountain Golf Course Irrigation	Change supply for Gold Mountain Golf Course to serve the irrigation system for the transmission main.	This needs to be constructed to reduce summer demands on adjacent wells and the W-517 zone.	50,000
Gorst Creek Bridge (3000 Road Culvert)	Replace existing partially blocked culvert.	The existing culvert is in disrepair and is a partial blockage to fish. This road is used in the watershed for hauling timber.	40,000
Jarstad Park - Trail/Facilities Improvements	Upgrade to existing park facilities and construction of educational nature trail.	Upgrades to existing restroom and picnic shelter structures; construction of a nature trail for educational use in the Jarstad Park Gorst Creek area.	50,000
McKenna Weir Modification	Saw cut & remove concrete over transmission main to lower weir.	Eliminate ponding downstream of the existing weir at the system intake.	25,000
Meter Replacement	Replace aging customer meters.	Meters are replaced on a periodic basis to insure accurate reading and billings	50,000
Meter Replacement - Large	Replace aging customer meters - 3" and greater.	Meters are replaced on a periodic basis to insure accurate reading and billings	100,000
Misc Equipment - Utility Operations Manager	Continuous replacement of miscellaneous equipment.	Continuous replacement of miscellaneous equipment.	20,000
Oyster Bay Remodel & Expansion	Expand & Remodel the Oyster Bay Facility to accommodate the current operations and staff housed at the Olympus complex.	Consolidation of Public Works Facilities will achieve small operational savings. More significant; but, hard to document benefits will result from time savings and the synergy of truly working together.	1,400,000
Port of Bremerton Water Main	Design and construction of an 18" diameter transmission main to replace the existing 8" main to	The new transmission main is required to convey sufficient flow into the W517 zone to meet increased demands.	300,000

**Capital Improvement Plan
2009 Project Narratives
Water Utility**

Project Title	Description	Justification	Total
Pump station 17 MCC	Install improved MCC and control valve at PS 17.	Provides better control of valving for the pump station and transmission main	50,000
Rental House at Reservoir # 4 Improvements or Demolition	Home Remodel or Demolition	House needs interior remodel so it can be rented in the future.	25,000
Reservoir 8 Drain	Improve drain from Reservoir 8.	The drain at reservoir 8 presently is in a location to flood downstream property owners. The drain needs to be relocated.	50,000
Road Easement to Gold Mountain Watershed	Acquire easement for existing roads on private forest lands for access to Water Utility properties on Gold Mountain.	Easement agreement with Olympic Resource Mgmt. for communication site access, increased security, timber haul and forest management on Water Utility lands in the Gold Mountain area.	50,000
Road Maintenance and Abandonment Plan	Road maintenance and abandonment in the watershed.	Washington State forest practices act requires a road maintenance program in forests.	20,000
Substandard Water Main Replacement	Replacement of inferior water mains.	Replacement of water mains that are either undersized or deteriorated.	150,000
Taps/Meters	Installation of taps & meters as requested by customers.	Annual budget for tap & water meter installation in locations requested by customers.	65,000
Ultraviolet Treatment Facility	Construct Facility to treat surface water with ultraviolet light to meet Federal surface water treatment requirements.	Federal Enhanced Surface Water Treatment Rules require Bremerton to install dual disinfection - UV was selected in addition to Chlorine.	275,000
Water Resources Misc Capital Improvements	Construct minor capital improvements.	Construction of minor improvements in the water source facilities to provide uninterrupted service.	100,000
			4,055,000

**Capital Improvement Plan
2009 Project Narratives
Gold Mountain Golf**

Project Title	Description	Justification	Total
Unidentified/Emergent Projects	Yearly replacement and repair for unanticipated and/or emergency projects and situations to deal with unanticipated needs that occur and require immediate attention.	The monies cover unanticipated and/or emergency situations that may occur in a given year. Annually unanticipated and sometimes dangerous situations need immediate attention. Budget authorizations are secured through proper procedures.	15,000
			15,000

**Capital Improvement Plan
2009 Project Narratives
Wastewater Utility**

Project Title	Description	Justification	Total
Beach main and Critical Force main Cleaning	Cleaning of existing beach mains and major force mains.	None of the City's critical pipelines were constructed with incorporated cleaning facilities. Rocks and debris in the mains must be removed. The project will construct cleaning stations as	75,000
Beach Main Replacement from ESTP to 16-inch Siphon	Replacement of approximately 3,000-If of existing beach main.	Existing AC beach sewer is exposed in multiple locations - it's exposed condition makes it susceptible to damage due to vandalism, or floating debris. Replacement length is approximately 3,000-If.	125,000
Bremerton Boardwalk Sewer	Construction of a beach main in conjunction with the new Bremerton Boardwalk.	The old beach main is deteriorated causing significant maintenance challenges. There is no maintenance access to the main - construction of the project will provide citizen access to the beach and additionally allow for main maintenance .	150,000
Collection System Improvements, Oyster Bay - Beach Sewer	Construction of a parallel gravity sewer, or conversion of the existing sewer to a pressure main through installation of individual grinder pumps at residences.	The main on the beach serves adjacent homes by gravity, pump station B-5 pumps into it. The residences have backwater valves to avoid flooding since the HGL regularly surcharges above the elevation of the residences. Main replacement is necessary.	75,000
Cross-Town Pipeline Redundancy Design and Construct	Construct a redundant pipeline for increased flow and emergency response	Construct a second pipeline to parallel the existing cross-town pipeline to allow all the existing line to be taken off-line and inspected and/or repaired.	25,000
Cross-Town Pipeline Upper Reach Repair	Repair failures in gravity-pressure portion of the cross-town pipeline.	Failures in this pipeline became evident during the December 3, 2007 storm. It is believed that the failures are limited to pieces of pipe that are were field cut during installation in the mid-1980's.	100,000
Cross-Town Pipeline Ventilation and Odor Control	Investigation to confirm necessity of existing air vacuum/release valves, with either permanent abandonment, or construction of odor control facilities to follow.	Odorous air from air-vac/release valves has generated complaints - staff has isolated these valves. Cross-town pipeline ventilation should be reviewed, and the stations either permanently isolated, or re-established with the odor issues addressed.	65,000
Gorst & West Bremerton UGA Sewerage - PreDesign	Complete predesign, revise sewer service area boundary & pursue grant funding for a Gorst collection system.	The Department of Health has declarations concerning septic tank failures in the Gorst area. Construction of the Southwest Bremerton Sewerage Project will locate a sewer interceptor through Gorst.	100,000
Grit Washer (Classifier)	Install new Grit Washer	The grit washer will wash inorganic materials in the plant influent to reduce odors.	20,000

**Capital Improvement Plan
2009 Project Narratives
Wastewater Utility**

Project Title	Description	Justification	Total
Improvement Between Schley and Fir Street	Replacement of existing sanitary sewer.	The line is severely degraded - it has extensive root penetration and also has a belly. The line requires replacement.	50,000
Improvement on Homer Jones	Replacement of existing sanitary sewer.	The line is severely degraded - it has extensive root penetration. The line requires replacement.	50,000
Lateral I&I Reduction	Cure-in-place lining and installing cleanouts on laterals.	Laterals are commonly known as one of the largest contributors of I&I. This will reduce I&I by rehabilitation of the laterals.	75,000
Miscellaneous Equipment	Replacement of small miscellaneous equipment.	Funds needed for replacement of small miscellaneous equipment that is at or near the end of it's useful life.	15,000
Pacific Avenue CSO - Trunk SD	Construction of trunk storm drain, upgrade to PS CE6, right-of-way separation, and collector storm drains.	Construction is to reduce CSO in Pacific Avenue Basin pursuant WAC 173-245, and as required by federal court order.	25,000
Pacific Avenue CSO Reduction	Construction of trunk storm drain, upgrade to PS CE6, right-of-way separation, and collector storm drains.	Construction is to reduce CSO in Pacific Avenue Basin pursuant WAC 173-245, and as required by federal court order.	1,500,000
Sheldon Blvd Sewer Replacement	Construction of sewer main on Sheldon Blvd adjacent to Evergreen Park	The sewer in Sheldon Blvd is significantly deteriorated and needs replacement.	350,000
Substandard Main Replacement Program	Continuous replacement and upgrade of sewer pipes in various locations.	These funds are designated for the replacement of old and deteriorated sewers	350,000
WWTP and Pump Station Improvement Program	Continuous program of renewal and replacement of pump station and WWTP components.	These funds are used to replace components of the WWTP and Pump Stations that are at or nearing the end of their useful life.	500,000
WWTP Frontage Improvements	Widen Bayview Drive Adjacent to the WWTP from 14 to 20 ft.	Frontage improvements were required as part of the building permit for the odor control building, but deferred. Frontage improvements are necessary to accommodate increased traffic.	500,000
WWTP Upgrade	Upgrade plant to replace old equipment and/or install redundant facilities. Improvements include installing a new generator, gravity belt thickener, centrifuge, headworks screen, bio-solids loading and transport facilities, and miscellaneous sluice gates.	This construction replaces equipment that is either at or near the end of it's useful life. The project additionally constructs parallel processes to provide redundancy where currently no redundancy exists.	2,000,000
			6,150,000

**Capital Improvement Plan
2009 Project Narratives
SW Bremerton Sewer**

Project Title	Description	Justification	Total
Southwest Bremerton Sewerage	Design & construction of a sewage pump station and design & construction of a slip lined force main in existing & abandoned water mains from SW Bremerton to the WWTP.	There are a number of new developments planned for construction starting in 2007 in Southwest Bremerton. Construction of this project will provide an interceptor system to convey flow from the new developments to the WWTP.	3,730,000
			3,730,000

**Capital Improvement Plan
2009 Project Narratives
Stormwater Utility**

Project Title	Description	Justification	Total
Catch Basin Replacement	Replace old and deteriorated catch basins throughout the City.	Replace old and deteriorated manholes inlets and catch basins as needed citywide.	20,000
Eagle Avenue Storm Drain	Construct a new storm sewer at Eagle Ave.	Construct a new storm sewer to convey storm water overflow from an existing 24-inch diameter storm line. The proposed storm line is approximately 1,200 feet in length. This installation is to resolve an overflow flooding problem created at 3157 Robin Ave.	25,000
Eastpark Stormwater Outfall	Construct a new Stormwater Main and Outfall serving the Eastpark area and Lower Wheaton Way.	The existing Stormwater infrastructure is inadequate to serve projected Stormwater volumes.	100,000
Kitsap Way Storm Drain	Construct new storm system on Kitsap Way near Crawford Drive.	The present storm system is old and undersized. Dirt and sand in larger rainstorms create local flooding. Culverts under Kitsap Way are failing structurally.	150,000
Replace 12" Storm Main on 26th Street	Replace Storm Main on 26th Street.	Replace old, deteriorated and undersized storm drain pipe as needed.	25,000
Storm Drainage Replacement Program	Replace various storm mains throughout the City.	Replace old, deteriorated and undersized storm drain pipe as needed citywide.	100,000
			420,000

**Capital Improvement Plan
2009 Project Narratives
Equipment Rental & Reserve**

Project Title	Description	Justification	Total
Replacement of City Vehicles	Replacement of City vehicles participating in the ER & R Fund.	Provide for orderly replacement and servicing of City vehicles on an amortized basis.	1,607,500
			1,607,500

**Capital Improvement Plan
2009 Project Narratives
Information Technology**

Project Title	Description	Justification	Total
Backup Server	2U Rack mount Server, single dual core processor, 6TB disk storage for the purpose of performing on-line full system back-up.	All of the City's security computer backups are currently written on-line to DLT tape. We now backup almost 2TB of data split between two backup drives. A backup server will allow on-line backups to be made to disk which will significantly reduce backup	8,500
			8,500

