SECTION 8.5

City Services Appendix

1.0 Introduction

The Washington State Growth Management Act (GMA) requires that the Capital Facilities Element of a Comprehensive Plan include an inventory, projected needs, funding and financing for facilities and infrastructure. GMA also requires a Utilities Element addressing the current system and projected needs for power, natural gas, and telecommunications. This City Services Appendix is intended to provide the technical foundation – inventory, service standards, capacity, proposed projects, and funding as appropriate – for the GMA required elements of Capital Facilities and Utilities. The goals and policies for these required elements are contained in the City Services Element of Bremerton's Comprehensive Plan.

1.1 The Capital Facilities Plan

The purpose of the Capital Facilities Plan (CFP) contained in Sections 1 through 4 of this City Services Appendix is to use sound fiscal policies to provide adequate public facilities consistent with the land use element and concurrent with, or prior to, the impacts of development in order to achieve and maintain adopted standards for levels of service.

Planning for major facilities and their costs allows Bremerton to:

- Ensure future capital facilities are provided cost effectively and compliant with the Growth Management Act;
- Ensure adopted level of service is maintained;
- Demonstrate the need for facilities and the need for revenues to pay for them;
- Estimate future operation/maintenance costs of new facilities that will impact the annual budget;
- Take advantage of sources of revenue (e.g. grants, impact fees, real estate excise taxes) that require a CFP in order to qualify for the revenue; and
- Get better ratings on bond issues when the City borrows money for capital facilities (thus reducing interest rates and the cost of borrowing money).

The CFP is based on the following sources of information and assumptions:

- **Capital Facility Functional or System Plans**. Capital facility functional or system plans of the City of Bremerton or other service providers were reviewed for inventories, levels of service, planned facilities, growth forecasts, and potential funding.
- **Growth Forecasts**. Population, housing and job growth forecasts were allocated to Bremerton through the Countywide Planning Policies for Kitsap County. See Exhibit CSA-2.
- **Revenue Sources**. The sources of revenue are summarized from available plans and compared to typical revenue sources for those service providers.
- **Revenue Forecasts.** Revenues were forecasted for Bremerton services to year 2044. The sources or revenue are summarized from available plans and compared to typical revenue sources for those service providers by the City's Finance Department.

1.1.1 Growth Management Act Requirements

GMA requires that all comprehensive plans contain a capital facilities element. GMA specifies that the capital facilities element should consist of: a) an inventory of existing capital facilities owned by public entities; b) a forecast of the future needs for capital facilities; c) the proposed locations and capacities of expanded or new capital facilities; d) a six-year CFP that will finance capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes; and e) a requirement to reassess the land use element if probable funding falls short of existing needs. (RCW 36.70a.070(3))

The GMA requires the CFP to identify specific facilities, include a realistic financing plan (for the six-year period), and make adjustment to the plan if funding is inadequate. Capital facilities are important because they support the growth envisioned in the City's Comprehensive Plan. GMA requires that all capital facilities have "probable funding" to pay for capital facility needs, and that jurisdictions have capital facilities in place and readily available when new development comes in or must be of sufficient capacity when the population grows, particularly for transportation (concurrency) or for services deemed necessary to support development.

Levels of service (LOS) are established in the CFP and represent quantifiable measures of capacity. They are minimum standards established by the City to provide capital facilities and services to the Bremerton community at a certain level of quality and within the financial capacity of the City or special district provider. LOS standards are influenced by local citizens, elected and appointed officials, national standards, mandates, and other considerations, such as available funding. Examples of LOS measures include: amount of intersection delay, acres parks or miles of trails per 1,000 population, gallons of water per capita per day, and others. Those facilities and services necessary to support growth should have LOS standards and facilities.

Growth Management Hearings Board cases have placed more importance on the preparation and implementation of CFPs. The key points include:

- **Capital facilities plans** should address the 20-year planning period and be consistent with growth allocations assumed in the Land Use Element. Capital facilities plans should also demonstrate an ability to serve the full city limits and Urban Growth Area (UGA).
- **Financial plans** should address at least a 6-year period and funding sources should be specific and committed. The City should provide a sense of the funding sources for the 20-year period though it can be less detailed than for the 6-year period.

Growth, LOS standards, and a funded capital improvement program are to be in balance. In the case where the LOS cannot be met by a particular service or facility, the jurisdiction could do one of the following: 1) add proposed facilities within funding resources, 2) reduce demand through demand management strategies, 3) lower LOS standards, 4) phase growth, or 5) change the land use plan.

1.1.2 Definition of Capital Facilities

Capital facilities generally have a long useful life and include city and non-city operated infrastructure, buildings, and equipment. Capital facilities planning does not cover regular operation and maintenance, but it does include major repair, rehabilitation, or reconstruction of facilities.

The CFP addresses infrastructure (such as streets, roads, sewer systems, stormwater systems, water systems, parks, etc.) and public facilities through which services are offered (such as fire protection structures and major equipment, law enforcement structures, schools, etc.). According to WAC 365-196-415, at a minimum, those capital facilities to be included in an inventory and analysis are water systems, sewer systems, stormwater systems, schools, parks and recreation facilities, police facilities and fire facilities.

1.2 Utilities

GMA requires that a Utilities Element address the "general location, proposed location, and capacity of all existing and proposed utilities, including, but not limited to, electrical lines, telecommunication lines, and natural gas lines." Sections 3 and 4 of this City Services Appendix addresses the required utilities inventory and description.

1.3 Key Principles Guiding Bremerton's Capital Investments

There are two main guiding elements behind the capital facilities planning: fiscal policies and the GMA. These principles interact to guide capital investment.

1.4 Capital Facilities and Utilities Addressed in the City Services Appendix

Exhibit CSA-1 summarizes the facilities and services addressed in this appendix including the service, provider, and applicable plans considered in this appendix.

Exhibit CSA-1: Facilities Addressed in City Services Appendix

Facility Type	Provider	Description	Applicable Plan
Fire and Emergency Services	Bremerton Fire Department	Provide facilities that support the provision of fire and emergency services.	Annual Report
Law Enforcement	Bremerton Police Department	Provide facilities that support the provision of law enforcement services.	Annual Report

Parks	Bremerton Parks & Recreation Department	Provides facilities for passive and active recreational activities.	2020 Parks, Recreation and Open Space Plan
Streets/Transportation	Bremerton Public Works & Utilities Department	Provides streets, sidewalks, bicycle lanes, traffic controls, and street lighting.	Transportation Appendix, 2024 Comprehensive Plan
Sewer/Wastewater	Bremerton Public Works & Utilities Department	Provides facilities used in collection, transmission, storage, treatment or discharge of waterborne waste within most developed portions of the city and some surrounding unincorporated areas.	2024 Wastewater Comprehensive Plan Update
Stormwater Management	Bremerton Public Works & Utilities Department	Provides facilities that collect and transport stormwater runoff.	2023 Stormwater Management Plan Update
Water	Bremerton Public Works & Utilities Department	Provides supply of potable water from system of surface water and wells. Service area includes developed portions of city and surrounding unincorporated areas. Utility also contracts to provide water to additional areas.	2020 Water System Plan Update
Schools	Bremerton School District	Provides elementary and secondary facilities for instruction in the several branches of learning and study required by the Basic Education Code of the State of Washington.	Bremerton School District 2023 Long-Range Capital Facilities Plan and Appendix
Electrical Utilities	Puget Sound Energy	Provides supply of electrical power through transmission lines.	
Natural Gas	Cascade Natural Gas	Provides supply of natural gas from interstate pipelines from production areas.	
Telecommunicati on System	Century Link Comcast Variety of Cellular providers	Provides transmission of information through telephone, cellular telephone, internet and cable television.	

1.5 Relationship to the Comprehensive Plan and Future Land Use Plan

The Capital Facilities Plan relies on the policies set forth in the Bremerton Comprehensive Plan as a baseline for studying capital planning needs. The future land use plan and the comprehensive plan population assumptions drive future development in the City, which impacts levels of service and determines capacity needs for services provided by city and non-city providers.

The City's Comprehensive Plan periodic update must plan to accommodate a portion of the overall growth (population, employment, and housing) that is forecast for the Central Puget Sound region by Puget Sound Regional Council through the Regional Growth Strategy embodied in PSRC's Vision 2050. Growth

allocations are determined through a regional process coordinated through the Puget Sound Regional Council (PSRC) and the Kitsap Regional Coordinating Council (KRCC). Bremerton actively participates in both coordination organizations.

Within the context of this regional allocation process, Kitsap County and its jurisdictions adopted 2044 growth targets that will be used as the basis for the 2024 Comprehensive Plan Update in the Kitsap Countywide Planning Policies, found in Appendix B-1 and B-2 of the Kitsap CPPs and the City's Draft Environmental Statement's Preferred Alternative.

Exhibit CSA-2: 2020-2044 City of Bremerton Growth Targets

	2044 Bremerton Growth Target (New)	Preferred Alternative Growth Target (New)
Population		
City Limits	20,252	21,786
UGA	2762	2762
Housing Units (city limits only)	9556	10,067
Jobs (city limits only)	14,175	16,448

Source: Kitsap Countywide Planning Policies, Appendix B-1, B-2; City of Bremerton Draft Environmental Impact Statement, Alternative 2, selected as preferred alternative

1.6 Foundation Documents

The documents used for preparation of the CFP are the capital facility and capital improvement plans prepared routinely by the City of Bremerton, which are required for obtaining funding. The following documents are incorporated by reference:

- Bremerton's 6-year Capital Improvement Plan (CIP) adopted through the City's biennium budget, provides a planned and programmed approach to efficient utilization of the City's resources while meeting local service and infrastructure needs.
- In addition, functional plans (water, wastewater, stormwater, transportation and parks/recreation) for the City are essentially documents for City's capital facilities planning, are incorporated by reference, and provide additional information, inventory, existing capacity, demand modeling, identification of capital projects, cost estimating and funding sources, and operations and maintenance evaluation, and financing analysis and recommendations.

1.7 Level of Service

All capital facilities provided by Bremerton use a form of measurement to evaluate performance and needs. The quantity and quality of needed capital facilities are measured by level of service, operating criteria or performance standards. Levels of service (LOS) are quantifiable measures of the amount of public facilities that are provided to the community.

Exhibit CSA-3: Bremerton Level of Service Standards	
Capital Facility/Service	**2024-2044 Level of Service**
Fire and Emergency Services	Bremerton Fire Department has an adopted LOS of 6.0 minutes response time.
Law Enforcement Services	1.8 police personnel per 1,000 population. 250 square feet per officer
Parks	The 2020 Parks, Recreation and Open Space (PROS) Plan reflects the City's Level of Service Standard by adopting the 10-Minute Walk Campaign of National Recreation and Park Association (NRPA) standards.
Streets/Transportation	The Transportation Element established a minimum level-of-service (LOS) standard of LOS E for City roadways. Minimum LOS standards for State routes are established by the Washington State Department of Transportation (WSDOT). WSDOT designates SR 3, SR 304 (Burwell St), and SR 310 (Kitsap Way) as Highways of Statewide Significance (HSS), with a minimum LOS D standard. The WSDOT designates SR 303 (Warren Ave) as a non-HSS route with a minimum LOS E/Mitigated standard, meaning that congestion should be mitigated when peak hour LOS falls below LOS E. Multimodal Level of Service (MMLOS) is defined in Transportation Technical Appendix Attachment F.
Sewer/Wastewater	Manage the City-owned municipal sewer system in compliance with the requirements of the City's National Pollutant Discharge Elimination System (NPDES) permit which establishes the requirements for collection and treatment of the City's wastewater discharge
Stormwater Management	Manage the City-owned municipal separate storm sewer system in compliance with the requirements of the Western Washington Phase II Municipal Stormwater Permit and ensure land development is in compliance with the City's Stormwater Management code.
Water	150 gallons per equivalent residential unit for average daily demand, and 300 gallons per equivalent residential unit maximum day demand.
Public Buildings	Amount necessary to maintain current space without adding capacity; future planning 1,600 square feet per 1,000 population.

1.8 Reassessment of Land Use Element

The Growth Management Act requires that provisions be made to reassess the Land Use Element of the Comprehensive Plan periodically because a capital facilities plan is an evolving document based on projected population growth and future land development. The purpose of this requirement is to ensure that adequate facilities will be made available at the time certain portions of the City are developed and facilities are needed. If the anticipated funding for the needed capital facilities falls short, the GMA requires a reassessment of the Land Use Element to determine what changes needed to be made. The City Services Policy CS3(Q) establishes the procedure the City will use in reviewing the Land Use Element.

2.0 Capital Facilities Revenue Analysis

2.1 Introduction

The revenue analysis of the Capital Facility Plan supports the financing for providing facilities and services, as required by RCW 36.70A.070(3)(d). Revenue estimates, using assumptions that are based on historical trends, were used to represent a realistic expectation for revenue that may be available for capital funding.

This revenue analysis looks at Bremerton's capital facilities revenues for those services provided by the City of Bremerton. Through recognizing the fiscal constraints, project prioritization can be incorporated into the capital planning process. The revenue analysis provides an approximate, and not exact, forecast of future revenue sources. The numbers projected in this analysis are for planning purposes and cannot account for sensitivities such as local, state and federal policy, economic trends, and other factors.

Estimated future revenues have been projected for the 2024-2044 planning period in year of expenditures dollars (YOE$). The revenue analysis is grouped according to the following categories:

- **Dedicated Capital Revenues**. Dedicated revenues are required by law to be used for certain types of capital spending. Dedicated capital revenues in Bremerton include grants and General Facility Charges.
- **General Capital Revenues**. Those revenues under the category of general capital revenues are required by law to be used for capital projects. The general capital revenues in Bremerton include Real Estate Excise Tax I and II.
- **Potential Policy Options and Other Funding Sources**. There are policy tools and other sources available to fund capital projects.

Revenues highlighted in the analysis are used to fund maintenance and operations of existing capital facilities or to construct new ones. However, when funding cannot keep pace with operations and maintenance, Bremerton must make decisions about whether to construct new capital or to lower level of service standards. The analysis attempts to create as realistic of a picture as possible, basing assumptions on historical data and stated City policy.

2.2 Assumptions

The Bremerton revenue analysis is based on the following assumptions:

- **Annexation**. The City of Bremerton is considering annexing its associated Urban Growth Area (UGA), but it is uncertain when the annexation will occur. The annexation assumptions are:
  - The City of Bremerton maintains the same boundary now through the 2044 planning horizon, without annexing any additional unincorporated areas.
  - The City of Bremerton annexes its associated Urban Growth Areas – Gorst UGA, West Bremerton UGA, and East Bremerton UGA in 2024, the first year of the analysis.
- **Real Estate Excise Tax (REET)**. The revenue model assumes growth in the assessed value of real estate.
- **Escalation Rate of Assessed Values**. The analysis assumes that real estate assessed values.
- **Turnover Rate of Properties**. Since REET is based on the total value of real estate transactions in a given year, the amount of REET revenues a city receives can vary substantially from year to year based on the normal fluctuations in the real estate market. During years when the real estate market is active, revenues are higher, and during softer real estate markets, revenues are lower.
- **Enterprise Capital Funds**. Utility funds collected through customer rate charges are split into an operation and maintenance fund and a capital fund in order to monitor operation and maintenance costs separately from Capital Improvement Program costs. Rate increases to utilities may be identified as necessary through the functional plan update process, to ensure sufficient funds to operate and maintain the utilities.

It is important to note that the assumptions being used for this revenue analysis may not align with the City's budget assumptions regarding the same sources of revenue. The assumptions differ because the purposes of the two analyses are different: the purpose of the City' budget is to estimate how much money the City will have available to spend in the coming fiscal year; the purpose of this CFP revenue analysis is to estimate how much money the City is likely to receive in total over the next six and twenty years.

2.3 Dedicated Capital Revenues

The following are a summary of City revenue sources that can be used for the funding and improvement of capital investments.

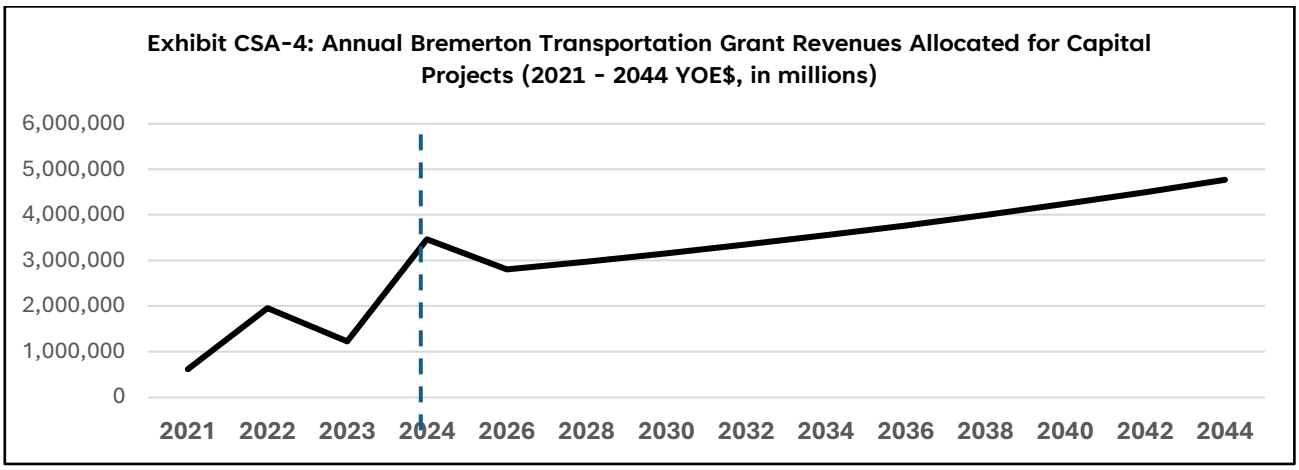
2.3.1 Transportation

Transportation Grants. Grants are an important funding source for transportation capital projects. The City has ability to compete for federal, state and regional transportation grants.

- *State Transportation Grants.* State grants are primarily funded with the state-levied portion of the Motor Vehicle Fuel Tax (MVFT). There have been voter-approved increases in the state MVFT, which is based on a complex reimbursement formula that relies on road miles within the jurisdiction.
- *Federal Transportation Grants.* Federal transportation grants are funded through the federal portion of the fuel excise tax. The federal gas tax rate has fluctuated between 18.3 cents and 18.4 cents per

gallon since 1994. The majority of these funds are deposited into the Highway Trust Fund and disbursed to the states through the Highway and Mass Transit Accounts.

Exhibit CSA-4 shows the total state and federal historical grant revenues and projected revenues. An average annual dollar amount is assumed in each year for this analysis. However, in reality these dollars will vary greatly from year-to-year and will likely resemble the trend of peaks and valleys shown in historical data. While using an annual average does not fully represent the City's future receipt of grant dollars, it approximates how many total dollars may be received over the planning period.



Source: City of Bremerton, 2024

Exhibit CSA-5 summarizes projected revenues for the planning period as well as two subtotal time periods.

Exhibit CSA-5: Projected Transportation Grant Revenues for Capital Projects (2025-2044 YOE$)			
Transportation Grants	**Subtotal 2025-2031**	**Subtotal 2032-2044**	**Revenue Total 2025-2044**
Estimated Revenues	$24,837,000	$52,264,000	$77,101,000
Source: City of Bremerton, 2024			

Approximately $87 million may be available for transportation-related capital projects over the next 20 years, including a 2025 beginning fund balance of $3.6 million.

Exhibit CSA-6: Projected Dedicated Transportation Revenues Allocated for Capital (2025-2044 YOE$)				
Transportation Grants	**Subtotal 2025-2031**	**Subtotal 2032-2044**	**Revenue Total 2025-2044**	**Total with 2025 Fund Balances**
Estimated Revenues	$24,837,000	$52,264,000	$77,101,000	$80,701,000
Source: City of Bremerton, 2024				

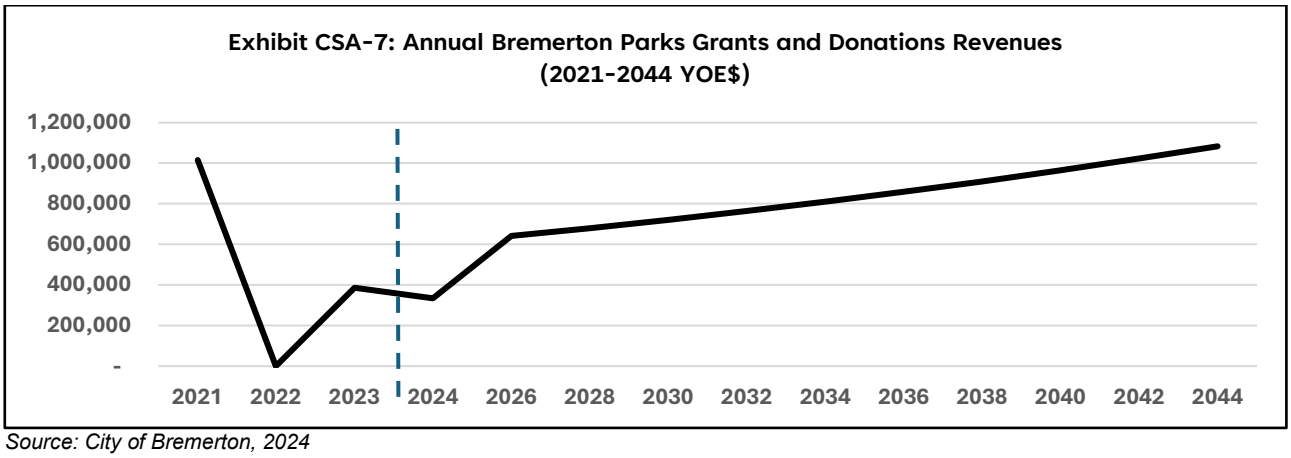
2.3.2 Parks

Revenues for parks capital projects and acquisitions generally come from state and federal grants, and sometimes donations. State grants generally come from the Washington State Recreation and Conservation Office (RCO) and make up the largest of these three sources.

Since parks grants are competed for on a state or national level, this analysis estimates these revenues on a per capita basis on the assumption that over time a jurisdiction will generally receive its "fair share" of available grant revenues. Over the last six years, Bremerton has received around $18.50 per capita in combined grant and donation revenues. Given large fluctuations from year to year, a value of $10 per capita was used in order to project potential future grant revenues using a conservative assumption, with no additional annual growth.

Exhibit CSA-7 shows historical revenues and estimated future revenues. An average annual dollar amount is assumed in each year for this analysis. In reality, annual revenues will vary greatly and are likely to resemble the trend of the peaks and valleys shown in historical data. While using an annual

average does not fully represent Bremerton's future receipt of grant dollars, it approximates how many total dollars may be received over the study period.



Source: City of Bremerton, 2024

Exhibit CSA-8 summarizes projected revenues for the planning period as well as two subtotal time periods.

Exhibit CSA-8: Projected Bremerton Parks Grants and Donations Revenue (2025-2044 YOE$)			
Parks Grants & Donations	**Subtotal 2025-2031**	**Subtotal 2032-2044**	**Revenue Total 2025-2044**
Estimated Revenues	$5,066,000	$11,896,000	$16,962,000
Source: City of Bremerton, 2024			

Including the 2025 fund balance of $35,775, approximately $18.1 million could potentially be available for parks-related capital projects over the next 20 years (See Exhibit CSA-9).

Exhibit CSA-9: Projected Dedicated Parks Revenues Allocated for Capital (2021-2044 YOE $)				
Parks Grants & Donations	**Subtotal 2025-2031**	**Subtotal 2032-2044**	**Revenue Total 2025-2044**	**Total with 2025 Fund Balances**
Estimated Revenues	$5,066,000	$11,896,000	$16,962,000	$16,997,775
Source: City of Bremerton, 2024				

2.3.3 Wastewater

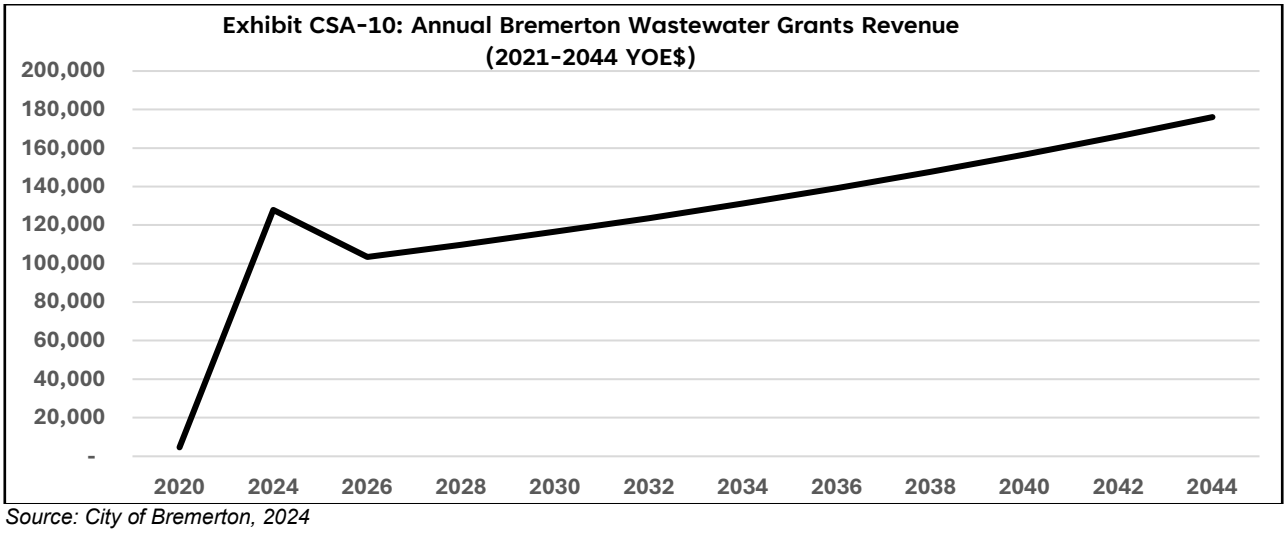
The City of Bremerton provides sewer services, as required by state and federal law. The City splits the utility funds into an Operations and Maintenance fund and a Capital Fund. The Wastewater Capital Fund provides for the planning, engineering, labor, material, equipment, and overhead costs related to construction of wastewater capital facilities and improvements. Typically, utilities use the following resources to fund capital improvements:

- Grants
- General Facility Charges
- Accumulated capital cash reserves and interest earnings
- Transfers from the Operations and Maintenance Fund, if needed; also called rate funded system re-investment (funded by rate revenues paid by utility account customers)
- Loans
- Bond financing.

Grants, General Facility Charges, and certain level of operating transfers represent dedicated capital revenues. The other funding sources are used on as needed basis, depending on the type and magnitude of capital project needs and capital funding shortfalls in a given year. For this reason, this analysis focuses on dedicated capital revenue estimates in this portion of the document.

Wastewater Grants. Bremerton receives federal and state grants to help fund sewer capital projects. These grants are project-specific and therefore do not occur on a regular basis. Exhibit CSA-10 shows

historical revenues and estimated future revenues. Although this analysis estimates revenues as an annual average, grants will be received intermittently on a project-specific basis. In 2025, the City received funding in the amount of 7.1 million dollars from the Department of Defense Office of Economic Adjustment for a sewer main project.



Source: City of Bremerton, 2024

Exhibit CSA-11 summarizes projected revenues for the planning period as well as two subtotal time periods.

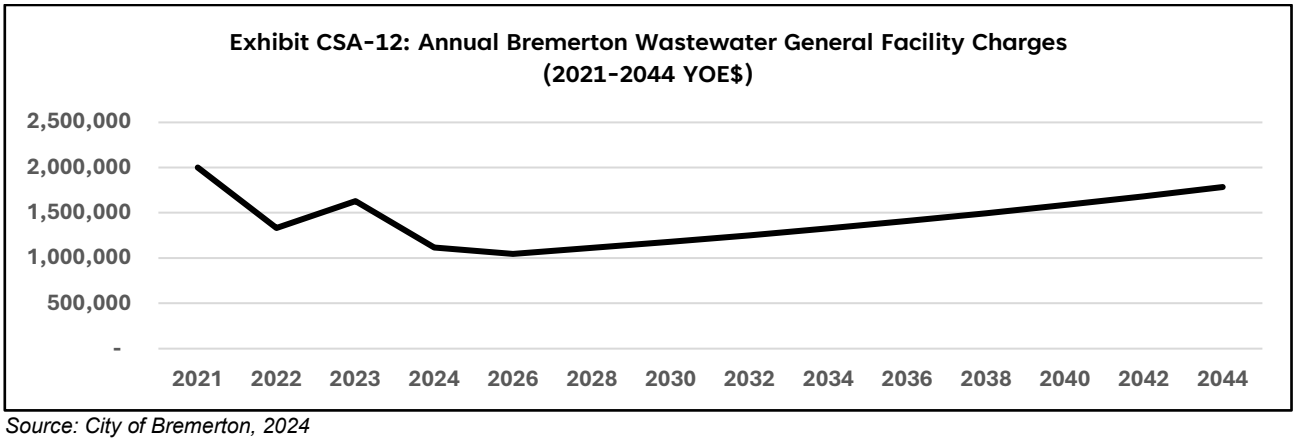
Exhibit CSA-11: Projected Bremerton Wastewater Grant Revenue (2025-2044 YOE$)

Grants	Subtotal 2025-2031	Subtotal 2032-2044	Revenue Total 2025-2044
Estimated Revenues	$20,369,000	$15,611,000	$35,980,000

Source: City of Bremerton, 2024

Wastewater General Facility Charges. The City of Bremerton collects General Facility Charges (GFC) on all new or expanded service connections to the wastewater utility system. GFC, as provided for by Revised Code of Washington (RCW) 35.92.025, refers to a one-time charge imposed on new customers as a condition of connection to the utility system. The purpose of the connection charge is two-fold: to promote equity between new and existing customers and to provide a source of revenue to fund capital projects. Revenue can only be used to fund utility capital projects or to pay debt service incurred to finance those projects. The GFCs are in addition to all normal application and installation fees.

Exhibit CSA-12 shows historical wastewater GFCs and estimated future revenues. An average annual dollar amount is assumed in each year for this analysis. However, actual revenues in any given year will likely exhibit some peaks and valleys.



Source: City of Bremerton, 2024

Exhibit CSA-13 summarizes projected revenues for the planning period as well as two subtotal time period.

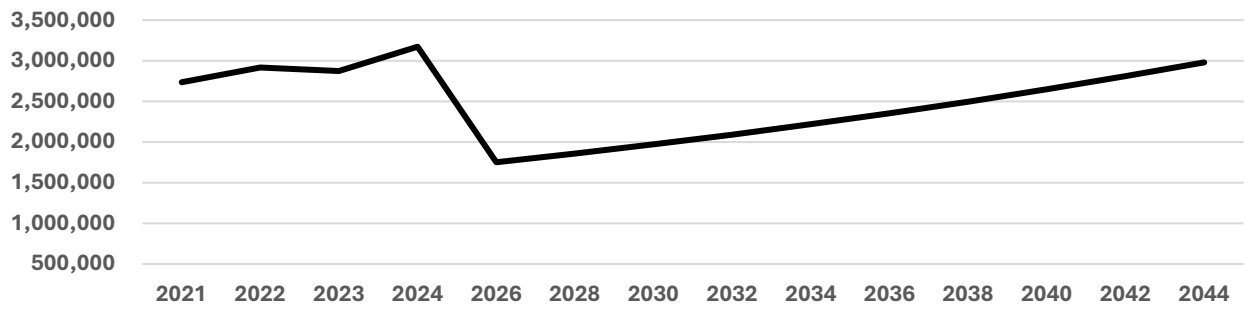
Exhibit CSA-13: Projected Wastewater General Facility Charges (2025-2044 YOE$)			
General Facility Charges	**Subtotal 2025-2031**	**Subtotal 2032-2044**	**Revenue Total 2025-2044**
Estimated Revenues	7,792,000	$19,534,000	$27,326,000
Source: City of Bremerton, 2024			

Operating Transfers. The City transfer funds annually from Operations and Maintenance Fund to Capital Improvement Fund. These transfers ensure system integrity and preservation through reinvestment in capital projects. For this reason, operating transfers are also called rate funded system re-investment. The City has a policy that any balance in the Operations and Maintenance Fund in excess of the 12 percent target reserve requirement would be available for capital expenditures. Since revenue from customer utility rates drives the amount of annual operating transfers to capital, it is difficult to estimate how much may be available for any given year.

The City periodically conducts comprehensive cost-of-service evaluation of its utilities to determine whether any adjustments to current rates are needed to ensure each customer class pays their equitable share of the wastewater system costs. The results of this study are reflected in the customer utility rates and may affect the total amounts of operating transfers to capital.

Exhibit CSA-14 shows historical operating transfers and estimated future transfers. An average annual dollar amount is assumed in each year for this analysis. However, actual revenues in any given year will likely exhibit some peaks and valleys.

Exhibit CSA-14: Annual Bremerton Wastewater Operating Transfers (2021-2044 YOE$)



Source: City of Bremerton, 2024

Exhibit CSA-15 summarizes projected operating transfers for the planning period as well as two subtotal time periods.

Exhibit CSA-15: Projected Wastewater Operating Transfers (2025-2044 YOE$)			
Rate Funded Re-Investment	**Subtotal 2025-2031**	**Subtotal 2032-2044**	**Revenue Total 2025-2044**
Estimated Revenues	$15,325,000	$38,416,000	$53,741,000
Source: City of Bremerton, 2024			

Total Estimated Dedicated Wastewater Revenues

Exhibit CSA-16 shows total estimated dedicated revenues available for wastewater capital projects over the planning period, by estimated grants, General Facility Charges and operating transfers. Additionally, Bremerton has a 2025 fund balance of approximately $6.4 million in its Wastewater Capital Fund, which will also be available to support wastewater projects from 2025-2044.

Exhibit CSA-16: Projected Dedicated Wastewater Revenues Allocated for Capital (2025-2044 YOE $)

	Subtotal 2025-2031	Subtotal 2032-2044	Revenue Total 2025-2044	Total with 2025 Fund Balances
Estimated Revenues	$ 43,486,000	$ 73,561,000	$117,047,000	$123,434,123
Source: City of Bremerton, 2024				

2.3.4 Water

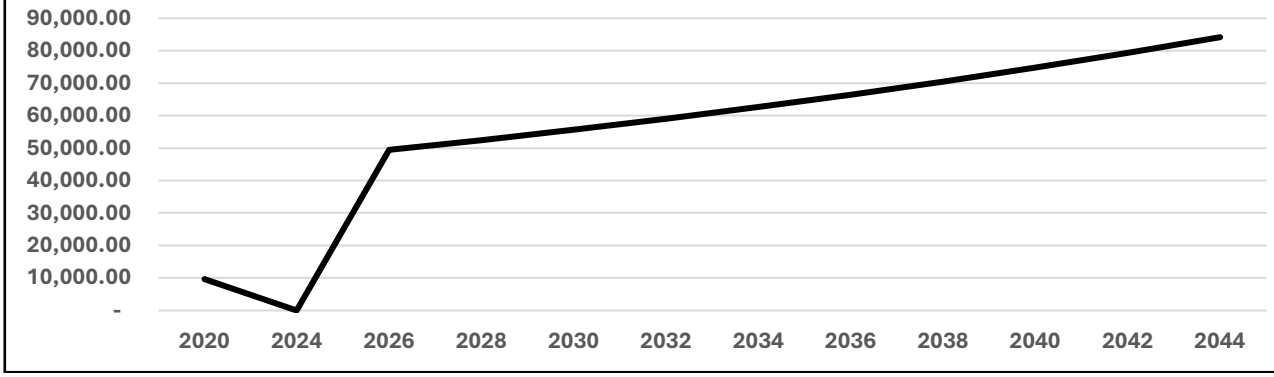
The City of Bremerton provides water services, in accordance with all state and federal law. The Water Capital Fund provides for the planning, engineering, labor, material, equipment, and overhead costs related to construction of water capital facilities and improvements. Similar to the Wastewater Utility, the Water utility uses the following resources to fund capital improvements:

- Grants
- General Facility Charges
- Accumulated capital cash reserves and interest earnings
- Transfers from the Operations and Maintenance Fund, if needed; also called rate funded system re-investment (funded by rate revenues paid by utility account customers)
- Loans
- Bond financing

Grants and General Facility Charges represent dedicated capital revenues. The other funding sources are used on as needed basis, depending on the type and magnitude of capital project needs and capital funding shortfalls in a given year. For this reason, we focus on dedicated capital revenue estimates in this portion of the document.

Water Grants. Bremerton receives federal and state grants to help fund water system capital projects. These grants are project-specific and therefore do not occur on a regular basis. Exhibit CSA-17 shows historical revenues and estimated future revenues. Although this analysis estimates revenues as an annual average, grants will be received intermittently on a project-specific basis.

Exhibit CSA-17: Annual Bremerton Water Grant Revenues (2021-2044 YOE$)



Source: City of Bremerton, 2024

Exhibit CSA-18 summarizes projected revenues for the planning period as well as two subtotal time periods.

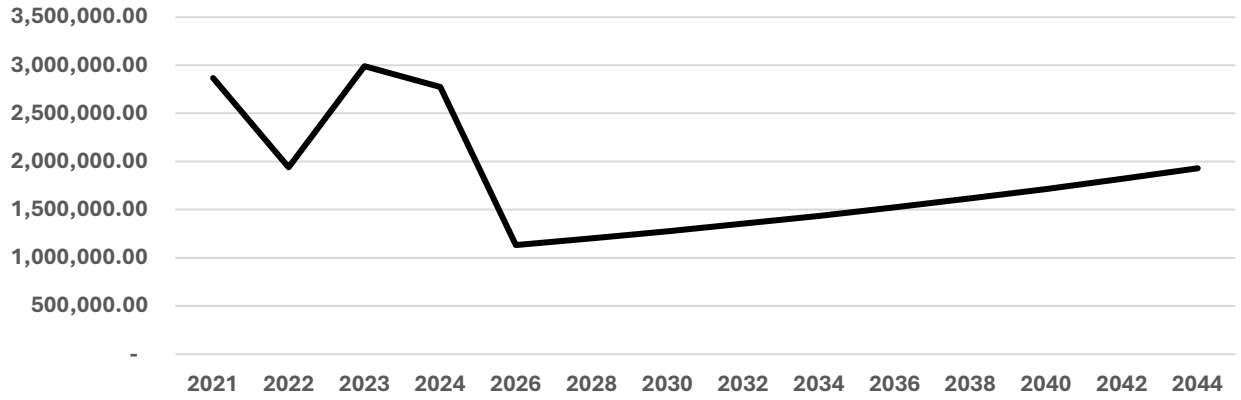
Exhibit CSA-18: Projected Water Grant Revenues (2025-2044 YOE$)			
Grants	**Subtotal 2025-2031**	**Subtotal 2032-2044**	**Revenue Total 2025-2044**
Estimated Revenues	$367,798	$1,009,000	$1,376,798
Source: City of Bremerton, 2024			

Water General Facility Charges. The City of Bremerton collects General Facility Charges (GFC) on all new or expanded service connections to the water utility system. GFC, as provided for by Revised Code of Washington (RCW) 35.92.025, refers to a one-time charge imposed on new customers as a condition

of connection to the utility system. The purpose of the connection charge is two-fold: to promote equity between new and existing customers and to provide a source of revenue to fund capital projects. Revenue can only be used to fund utility capital projects or to pay debt service incurred to finance those projects. The GFCs are in addition to all normal application and installation fees.

Exhibit CSA-19 shows historical water GFCs and estimated future revenues. An average annual dollar amount is assumed in each year for this analysis. However, actual revenues in any given year will likely exhibit some peaks and valleys.

Exhibit CSA-19: Annual Bremerton Water General Facility Charges (2021-2044 YOE$)



Source: City of Bremerton, 2024

Exhibit CSA-20 summarizes projected revenues for the planning period as well as two subtotal time period.

Exhibit CSA-20: Projected Water Grant Revenues (2025-2044 YOE$)

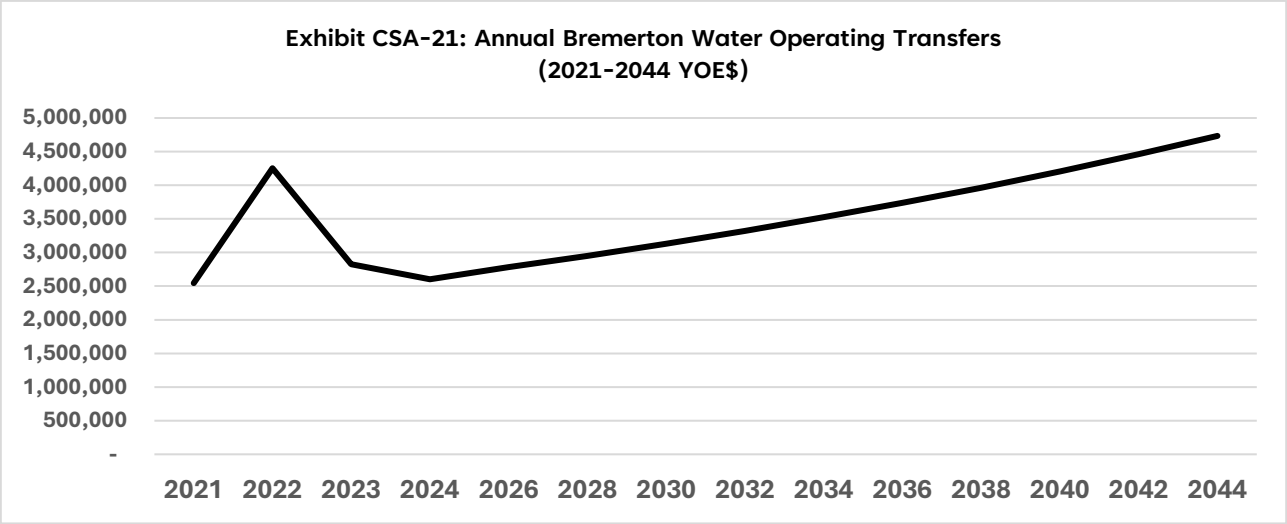
General Facility Charges	Subtotal 2025-2031	Subtotal 2032-2044	Revenue Total 2025-2044
Estimated Revenues	$8,429,000	$11,700,000	$20,129,000

Source: City of Bremerton, 2024

Operating Transfers. The City transfer funds annually from Operations and Maintenance Fund to Capital Improvement Fund. These transfers ensure system integrity and preservation through reinvestment in capital projects. For this reason, operating transfers are also called rate funded system re-investment. The City has a policy that any balance in the Operations and Maintenance Fund in excess of the 12 percent target reserve requirement would be available for capital expenditures. Since revenue from customer utility rates drives the amount of annual operating transfers to capital, it is difficult to estimate how much may be available for any given year.

The City periodically conducts comprehensive cost-of-service evaluations of its utilities to determine whether any adjustments to current rates are needed to ensure each customer class pays their equitable share of the water system costs.

Exhibit CSA-21 shows historical operating transfers and estimated future transfers. An average annual dollar amount is assumed in each year for this analysis. However, actual revenues in any given year will likely exhibit some peaks and valleys.



Source: City of Bremerton, 2024

Exhibit CSA-22 summarizes projected operating transfers for the planning period as well as two subtotal time period.

Exhibit CSA-22: Projected Water Operating Transfer (2025-2044 YOE$)			
Rate Funded System Re-Investment	**Subtotal 2025-2031**	**Subtotal 2032-2044**	**Revenue Total 2025-2044**
Estimated Revenues	$20,689,000	$51,869,000	$72,550,000
Source: City of Bremerton, 2024			

Total Estimated Dedicated Water Revenues

Exhibit CSA-23 shows total estimated dedicated revenues available for water capital projects over the planning period, including grants, General Facility Charges and operating transfers. Additionally, Bremerton has a 2025 fund balance of approximately $9.6 million in its Water Capital Fund, which will also be available to support water projects from 2021-2044.

Exhibit CSA-23: Total Projected Dedicated Water Revenues Allocated for Capital (2021-2044 YOE $)				
	Subtotal 2025-2031	**Subtotal 2032-2044**	**Revenue Total 2025-2044**	**Total with 2025 Fund Balances**
Estimated Revenues	$29,485,798	$64,570,000	$94,055,798	$ 103,672,025
Source: City of Bremerton, 2024				

2.3.5 Stormwater

The City of Bremerton provides stormwater management services, as required by state and federal law. The program identifies, prevents and manages the impacts of development on water runoff. The negative impacts that stormwater programs manage include flooding, erosion, pollution, and low stream flows. The City splits the utility funds into an Operations and Maintenance fund and a Capital Fund. The Stormwater Capital Fund provides for the planning, engineering, labor, material, equipment, and overhead costs related to construction of stormwater capital facilities and improvements.

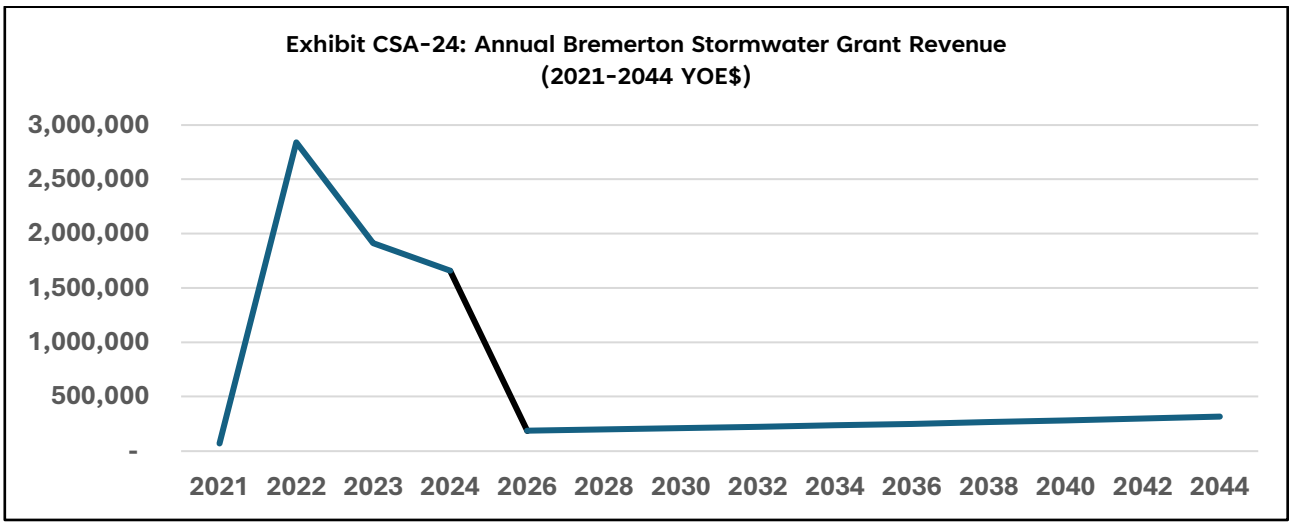
Similar to Wastewater and Water utilities, the Stormwater utility uses the following resources to fund capital improvements:

- Grants
- General Facility Charges
- Accumulated capital cash reserves and interest earnings
- Transfers from the Operations and Maintenance Fund, if needed; also called rate funded system re-investment (funded by rate revenues paid by utility account customers)
- Loans

- Bond financing

Grants and General Facility Charges represent dedicated capital revenues. The other funding sources are used on as needed basis, depending on the type and magnitude of capital project needs and capital funding shortfalls in a given year. For this reason, we focus on dedicated capital revenue estimates in this portion of the document.

Stormwater Grants. Bremerton receives federal and state grants to help fund stormwater system capital projects. These grants are project-specific and therefore do not occur on a regular basis. Exhibit CSA-24 shows historical revenues and estimated future revenues. Although this analysis estimates revenues as an annual average, grants will be received intermittently on a project-specific basis



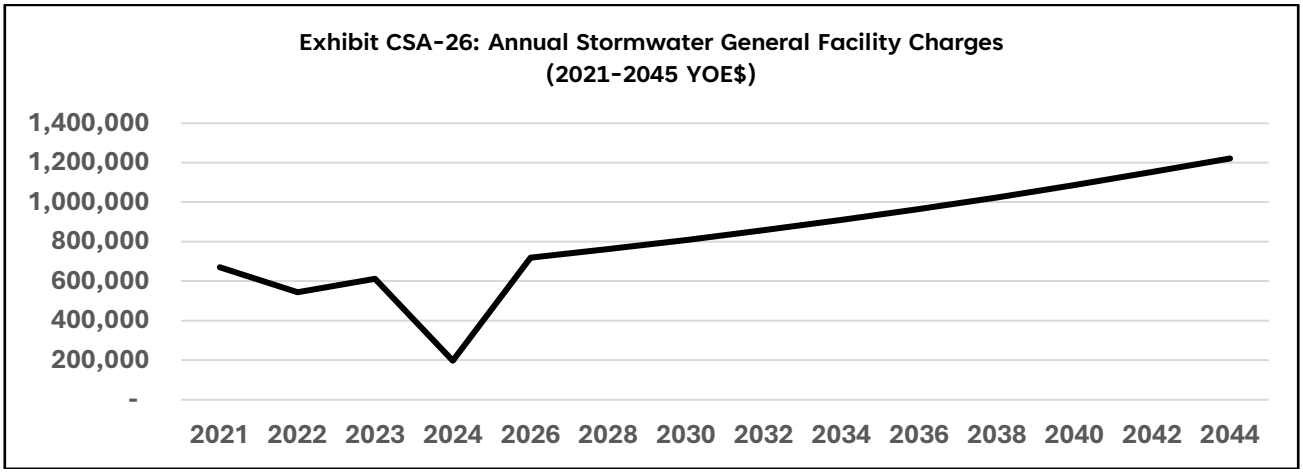
Source: City of Bremerton, 2024

Exhibit CSA-25 summarizes projected revenues for the planning period as well as two subtotal time periods.

Exhibit CSA-25: Projected Stormwater Grant Revenues (2025-2044 YOE$)			
General Facility Charges	**Subtotal 2025-2031**	**Subtotal 2032-2044**	**Revenue Total 2025-2044**
Estimated Revenues	$5,276,000	$3,457,000	$ 8,733,000
Source: City of Bremerton, 2024			

Stormwater General Facility Charges. The City of Bremerton collects General Facility Charges (GFC) on all new or expanded service connections to the water utility system. GFC, as provided for by Revised Code of Washington (RCW) 35.92.025, refers to a one-time charge imposed on new customers as a condition of connection to the utility system. The purpose of the connection charge is two-fold: to promote equity between new and existing customers and to provide a source of revenue to fund capital projects. Revenue can only be used to fund utility capital projects or to pay debt service incurred to finance those projects. The GFCs are in addition to all normal application and installation fees.

Exhibit CSA-26 shows historical stormwater GFCs and estimated future revenues. An average annual dollar amount is assumed in each year for this analysis. However, actual revenues in any given year will likely exhibit some peaks and valleys.



Source: City of Bremerton, 2024

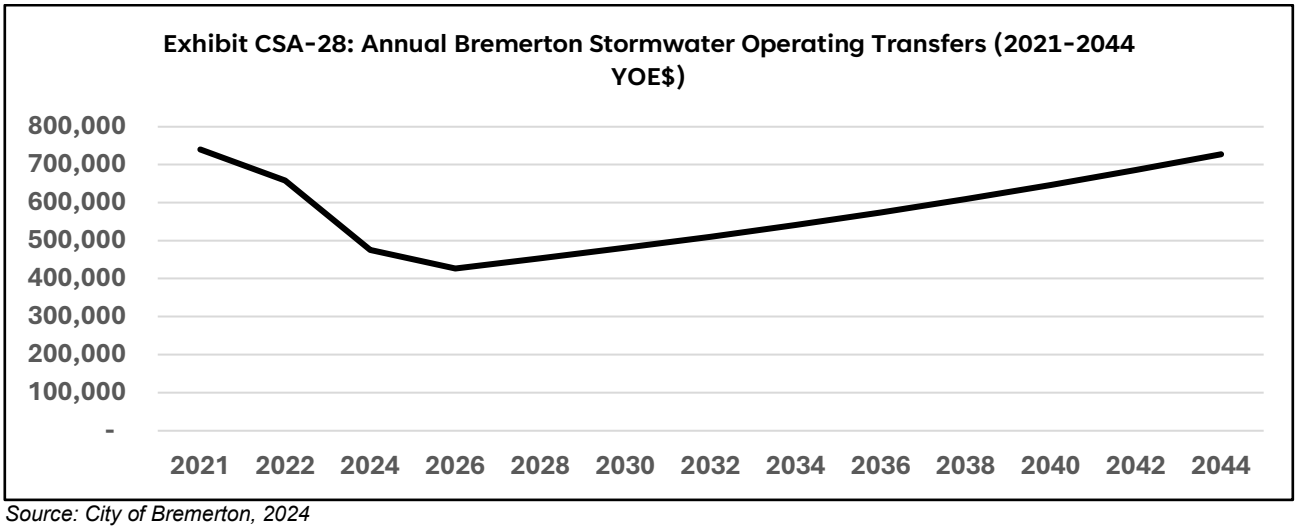
Exhibit CSA-27 summarizes projected revenues for the planning period as well as two subtotal time period.

Exhibit CSA-27: Projected Stormwater General Facility Charges (2025-2044 YOE$)			
General Facility Charges	**Subtotal 2025-2031**	**Subtotal 2032-2044**	**Revenue Total 2025-2044**
Estimated Revenues	$5,341,000	$13,388,000	$18,729,000
Source: City of Bremerton, 2024			

Operating Transfers. The City transfers funds annually from Operations and Maintenance Fund to Capital Improvement Fund. These transfers ensure system integrity and preservation through reinvestment in capital projects. For this reason, operating transfers are also called rate funded system re-investment. The City has a policy that any balance in the Operations and Maintenance Fund in excess of the 12 percent target reserve requirement would be available for capital expenditures. Since revenue from customer utility rates drives the amount of annual operating transfers to capital, it is difficult to estimate how much may be available for any given year.

The City periodically conducts comprehensive cost-of-service evaluation of its utilities to determine whether any adjustments to current rates are needed to ensure each customer class pays their equitable share of the stormwater system costs.

Exhibit CSA-28 shows historical operating transfers and estimated future transfers. An average annual dollar amount is assumed in each year for this analysis. However, actual revenues in any given year will likely exhibit some peaks and valleys.



Source: City of Bremerton, 2024

Exhibit CSA-29 summarizes projected operating transfers for the planning period as well as two subtotal time period.

Exhibit CSA-29: Projected Stormwater Operating Transfers (2025-2044 YOE$)			
Rate Funded System Re-Investment	**Subtotal 2025-2031**	**Subtotal 2032-2044**	**Revenue Total 2025-2044**
Estimated Revenues	$3,178,000	$7,967,000	$11,145,000
Source: City of Bremerton, 2024			

Total Estimated Dedicated Water Revenues

Exhibit CSA-30 shows total estimated dedicated revenues available for stormwater capital projects over the planning period, including grants, General Facility Charges and operating transfers. Additionally, Bremerton has a 2025 fund balance of approximately $3,735,398 million in its Stormwater Capital Fund, which will also be available to support water projects from 2025-2044.

Exhibit CSA-30: Total Projected Dedicated Stormwater Revenues Allocated for Capital (2021-2044 YOE $)				
	Subtotal 2025-2031	**Subtotal 2032-2044**	**Revenue Total 2025-2044**	**Total with 2025 Fund Balances**
Estimated Revenues	$13,795,000	$24,812,000	$38,607,000	$42,342,398
Source: City of Bremerton, 2024				

2.4 General Capital Revenues

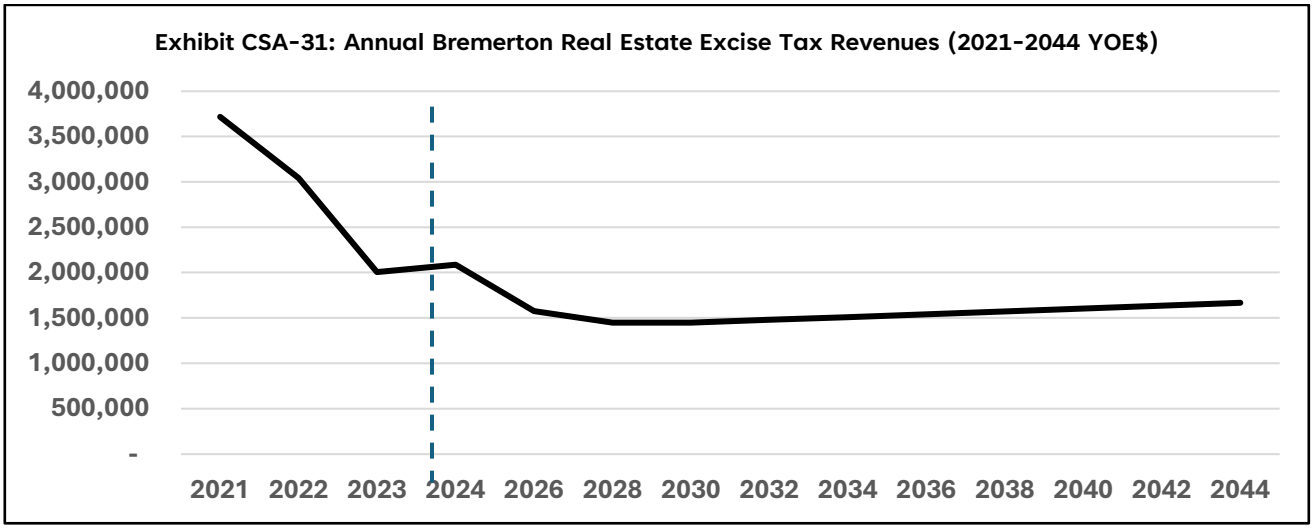
2.4.1 Real Estate Excise Tax (REET)

Revenues from the Real Estate Excise Tax (REET) are collected at the point of sale of a property and they are required to be spent on capital projects. REET is based on the total value of real estate transactions in a given year, and the amount that Bremerton receives annually can vary significantly based on fluctuations in the real estate market and trends in the economy. For example, during the recession, revenues were noticeably lower while the opposite is true in strong years in the real estate market.

Bremerton has the ability to impose up to two REET levies as authorized by state law. REET I and REET II can each collect 0.25 percent on the assessed value of a sale, for a total tax of 0.5 percent of total assessed value. All proceeds from the REET must be used for capital spending as defined in RCW 35.43.040 and which includes only those capital projects listed in the capital facilities plan (BMC 3.84).

REET II can only be levied by those cities and counties that are planning under GMA. For REET II, “capital project” means those projects specifically listed in RCW 82.46.035(5): public works projects of a local government for planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvement of streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, bridges, domestic water systems, storm and sanitary sewer systems, and planning, construction, reconstruction, repair, rehabilitation, or improvement of parks.

REET II is more restricted than REET I, as it may not be spent on acquisition of land for parks, recreational facilities, law enforcement facilities, fire protection facilities, trails, libraries, or administrative or judicial facilities (Real Estate Excise Tax, 2015; RCW 82.46.035). Within the above parameter, REET I and REET II can be spent at the discretion of the City of Bremerton. A portion of Bremerton’s REET revenues are already committed to bond payments.



Source: City of Bremerton, 2024

Exhibit CSA-32 shows the estimated total REET revenues for the next six years and for the 20-year planning horizon. As mentioned above, some of the REET revenues are dedicated to paying off existing debt service payments and are not available for future projects.

Exhibit CSA-32: Projected Bremerton Real Estate Excise Tax Revenues (2025-2044 YOE$)

General Capital Revenues (REET)	Subtotal 2025-2031	Subtotal 2032-2044	Revenue Total 2025-2044
Estimated Revenues	$8,600,000	$22,109,000	$30,709,000
Amount Committed to Debt Service	$2,896,500	$1,628,000	$4,524,500
Available Resources	$5,703,500	$20,481,000	$26,184,500

Source: City of Bremerton, 2024

2.4.2 Total Capital Revenue

Exhibit CSA-33 summarizes projected total capital revenues available over the planning period, including fund balances.

Exhibit CSA-33: Projected Total Bremerton Capital Revenues (2025-2044 YOE$)

Total Capital Revenues	Subtotal 2025-2031	Subtotal 2032-2044	Revenue Total 2025-2044	Total with 2025 Fund Balances
Estimated Revenues	$ 125,269,798	$249,212,000	$374,481,798	$404,376,347
Amount Committed to Debt Service	$2,896,500	$1,628,000	$4,524,500	$9,049,000
Available Resources	$122,373,298	$247,584,000	$369,957,298	$395,327,347

Source: City of Bremerton, 2024

2.4.3 Impact of Annexation

Timing and magnitude of annexation will have an impact on Bremerton's total available capital revenues. The analysis above (summarized in Exhibit CSA-33) assumes that there will be no annexations and the city boundary will remain constant through 2044. Exhibit CSA-34 shows a planning-level estimate of Bremerton's potential capital revenues if all UGAs are annexed in 2025. The analysis below does not account for annexations occurring in different stages, or in later years.

Exhibit CSA-34: Projected Total Bremerton Capital Revenues for 2025 Annexations of UGA Areas (2025-2044 YOE$)

Total Capital Revenues	Subtotal 2025-2031	Subtotal 2032-2044	Revenue Total 2025-2044	Total with 2025 Fund Balances
Estimated Revenues	$137,796,778	$274,133,200	$411,929,978	$447,779,978

Amount Committed to Debt Service	$2,896,500	$1,628,000	$4,524,500	$4,524,500
Available Resources	$134,900,278	$272,505,200	$407,405,478	$443,255,478
Source: City of Bremerton, 2024				

2.5 Policy Options and Other Funding Sources

2.5.1 Policy Changes to Existing Funding Sources

- **Sales tax.** Of the 9.2% sales tax currently collected in the City, a 1% "local" share of the tax accrues to local jurisdictions. The City receives 85% of the 1% local tax and the County receives 15%. This tax is levied on businesses in the area, on construction activity, and on some transactions that are related to housing, such as certain online purchases and telecommunications services. Cities may discretionally use general fund revenues to fund capital improvements. By policy, some cities have chosen to dedicate a portion of their local sales tax toward the construction of their capital needs. All City residents and visitors to the City who make retail purchases within the City limits contribute to this revenue stream.
- **Transportation Benefit District.** While the City of Bremerton already has a Transportation Benefit District (TBD) to fund capital improvement of city streets and transportation projects (funded by a $20 dollar vehicle license fee), there is no specific policy for capital spending. Transportation Benefit District Board may set policy direction and could consider dedicating a certain percentage to capital. Recent legislative change also created an opportunity for increasing non-voted vehicle license fee to $50 per vehicle.
- **Other.** The City could lobby State legislators to restore some of the funding levels once available to local governments for road improvements. Although local jurisdictions receive a certain percentage of collected Motor Vehicle Fuel (MVF) Tax funds, a combination of factors such as decreasing gas prices and a reduction in both vehicle miles driven and vehicle fuel efficiency has resulted in local MVF Tax allocations that are generally not keeping pace with inflation. In order to restore funding levels, the City could encourage legislators to follow the recent gas tax increase with measures that would raise the tax rate alongside cost inflation, and increase the tax rate over time with fuel efficiency improvements.

2.5.2 New Funding Sources

- **Impact Fees.** Impact fees are a financing tool that requires new development to pay a portion of the costs associated with infrastructure improvements that are "reasonably related" to that development. The GMA allows agencies to develop and implement a transportation impact fee program to help fund some of the costs of transportation facilities needed to accommodate growth. State law (Chapter 82.02 RCW) requires that impact fees be related to improvements to serve new developments and not existing deficiencies; assessed proportional to the impacts of new developments; allocated for improvements that reasonably benefit new development; and spent on facilities identified in the Capital Facilities Plan.

  Legally, financing for improvements that will serve the new development must provide a balance between impact fees and other sources of public funds, and the fees must be structured in a manner that ensures that funds collected do not exceed a proportionate share of the costs of improvements reasonably related to new development.

  The City of Bremerton currently has no transportation impact fees.

- **Park Impact Fees.** Similar to transportation impact fees, park impact fees are a financing tool that requires new development to pay a portion of the costs associated with infrastructure improvements that are "reasonably related" to that development. The impact fee must be related to improvements to serve new development and not existing deficiencies; assessed proportional to the impacts of new development; allocated for improvements that reasonably benefit new development; and spent on facilities identified in the Capital Facilities Plan.

  The City of Bremerton currently has no parks impact fees.

- Local/Road Improvement Districts. If the City needs additional capital funds, it could consider creating a Local Improvement District (LID) or Road Improvement District (RID). Under these programs, the City has the statutory authority to create a new taxing district. The City has established LIDs for water and sewer, though LIDs could be used in additional locations in the future and for other infrastructure, as appropriate. Within these districts, the City may levy an additional property tax (excess levy) to cover debt service payments on the sale of bonds purchased to finance projects within the district. Revenues may only be applied to local, clearly-defined areas in which the land owners being assessed the additional tax benefit from the funded projects. LIDs may be used for water, sewer, and storm water projects. RIDs may only be used to fund road and street improvements.
- **Other**. The City could lobby the State legislature to provide new sources of funding to replace other funding that has been diminished through other state tax initiatives, or consider other sources such as Tax Increment Financing (RCW 39.114) or Community Revitalization Financing (RCW 39.89 RCW).

2.6 Prioritization

While level of service is the primary methodology for determining demand for capital facilities and need for projects and improvements, in consideration of limited resources, another means to aligning funds to projects is to prioritize projects around prioritization principles. Transportation prioritization criteria are included in the Transportation Appendix. Discretionary prioritization principles are listed below for non-transportation facilities:

Exhibit CSA-35: Capital Project Prioritization Criteria

Principle	Criteria
Vision	• Does the project support the Bremerton Comprehensive Plan Vision? • Does the project support the regionally designated Downtown Center and Puget Sound Industrial Center- Bremerton or the City's Centers Concept? • Does the project implement an approved functional plan?
Existing Commitments	• Are there agreements or other official commitments in place or is a substantial amount of work already complete?
Leveraging Existing System	• Does the project help complete the existing system in the City or subarea? • Does the project improve the quality of existing facilities?
Available Maintenance Resources	• Are long-term sustainable maintenance resources available? • Does a project scope or timing help avoid major maintenance costs down the road?
Funding and Partnerships	• Does the project require specific windows of partner participation or is it eligible for specific grants? • Does the proposal represent a unique funding opportunity? • Is the project drawing from entrepreneurial opportunity with a long-term capital or program funding stream?
Best Provider	• Is the City the best provider of the facility or service?
Benefits outweigh Costs	• Is there a substantial benefit in relation to cost of the facility service?
Equity	• Is there a substantial benefit in relation to cost of the facility service? • Does the project provide added facilities or services to meet the needs of underserved populations?
Community Support	• Will the project benefit a significant number of persons in the community?

2.7 Estimated Project Costs

Exhibit CSA-36 provides the capital project costs for each service provider for the six year planning period and estimated costs for the full study period. However, estimated project costs beyond the six-year period were not available for all categories. Costs were adjusted from constant dollars to year of expenditure dollars using an assumed inflation rate of 3 percent annually to align with the revenue projections presented above.

Exhibit CSA-36: Estimated Capital Project Costs by Category (2025-2044 YOE$, in thousands)		
Public Facility	**Costs**	**Total Costs**
	2025-2031	**2025-2044**
Fire and Emergency Services	$314	$1,053
Law Enforcement	$158	$530
Parks and Recreation	$16,590	$38,124
Public Buildings	$908	$3,047
Sewer/Wastewater	$74,704	$204,229
Stormwater	$32,148	$73,877
Transportation	$85,151	$154,322
Water	$41,370	$95,069
Total	**$251,343**	**$570,251**
Source: City of Bremerton, 2024		

3.0 City of Bremerton Capital Facilities and Service Details

3.1 Fire and Emergency Services

3.1.1 Overview

The City of Bremerton Fire Department (BFD) is responsible for providing emergency and non-emergency fire, rescue, and medical services. The Department's mission is: "Our Mission is to protect, educate, and be leaders in our community, while providing progressive life safety services." (Bremerton Fire Department, 2022).

3.1.2 Inventory

The current capital facilities used by the Bremerton Fire Department include three station buildings, emergency medical services (EMS) vehicles, and fire engines. Exhibit CSA-37 summarizes the capital facilities for the BFD, which include fire stations in west, central and east Bremerton.

Exhibit CSA-37: Bremerton Fire Department Facilities Inventory				
Facility	**Location**	**Vehicles**	**EMS Services?**	**Size (Sq Ft)**
Al Duke Fire Station No. 1 Headquarters	911 Park Avenue	2 Command 2 Ladder Trucks 1 Engine 1 Medic Unit	Yes	15,346
Max Meigs Fire Station No. 2	5005 Kitsap Way	1 Engines 1 Brush Truck 2 Medic Units	Yes	9,389
Ted Fillet Fire Station No. 3	3027 Olympus Drive	3 Engines 2 Medic Units	Yes	7,640
Drill Tower*	1201 Union Avenue		No	1,500
Totals		2 Command Units 5 Engines 5 Medic Units 2 Ladder Trucks 1 Brush Truck 1 Fire/Rescue Boat		33,875
**Drill tower owned jointly in partnership with Central Kitsap Fire & Rescue, Kitsap County Fire District #7, Olympic College and the National Guard. Source: Bremerton Fire Department*				

The Bremerton Fire Department is staffed by a total 74 employees, with a minimum daily staffing of 14 personnel. The staff includes the following:

- 1 Fire Chief
- 1 Assistant Chief
- 3 Battalion Chiefs
- 1 Battalion Chief – Training Division
- 3 Station Captains
- 1 Fire Marshal/Captain
- 1 Medical Officer/Captain
- 2 Fire Prevention Specialists
- 3 Firefighters/Mechanics
- 3 Firefighters/SCBA Repair
- 23 Firefighters
- 9 Lieutenants
- 1 Lieutenant – Training Division
- 1 Administrative Assistant
- 16 Paramedic/Firefighters

The Fire Department's annual report informs in 2024 there were 11,318 incident calls and 15,858 BFD responses. The difference between incident calls and responses is many emergency incidents require multi-unit responses.

3.1.3 LOS Analysis

Fire facility needs are a function of facility location and staffing, which contributes to a unit's response time on an emergency call. As such, Level of Service (LOS) is measured according to response time. Response time is defined as the amount of time that elapses between the initial call for assistance and arrival of the first emergency unit. Response time is planned for through geographic distribution of stations, type of equipment based at each facility, and the staffing level at each facility.

Bremerton Fire Department has a current adopted LOS of 6.0 minutes response time. Over the 2012-2022 period, there was an average increase in emergency responses of approximately 7% per year, and a total increase of 60.7% over that decade. The increased emergency responses as well as the movement of St. Michael's Medical Center to Silverdale, will have an impact on the Department's capacity to meet the adopted response times, increasing the need for emergency services and investments during the planning period.

3.1.4 Projects

The Bremerton Fire Department will continue to monitor growth and demand for fire and EMS in order to determine when additional equipment or personnel are needed. The Bremerton Fire Department has compiled a list of capacity and non-capacity projects that will mitigate the impacts growth will have on fire response time:

- Stations 2 and 3 remodel/renovation and upgrades
- Ladder Truck Replacement (1)
- Fire Engine Replacement (2)
- EMS Vehicle Replacement (3)
- Air Tanks (6)
- Staff Vehicles (8)
- Portable Radios (40)
- Thermal Imaging Cameras (6)
- Bremerton Fire Department participates in technical review of new development projects and identify potential negative impacts on response time and on fire apparatus access.
- Additional fire and/or emergency medical personnel may be needed to ensure LOS response time.

3.1.5 Cost and Revenue

Exhibit CSA-38: Bremerton Fire Department CIP 2024-2044			
Project, Equipment	**Revenue Source**	**Cost 2024-2044**	**Total Cost**
Capital Replacement, Maintenance, Operations			
Station 2 and 3 Remodel and Upgrade	Levy	$12,000,000	$12,000,000
Ladder Truck Replacement (1)	Levy	$1,800,000	$1,800,000
Fire Engine Replacement (2)	Levy	$2,200,000	$2,200,000
EMS Vehicle Replacement (2)	ERR*	$700,000	$700,000
Air tanks (6)	Levy	$500,000	$500,000
Staff Vehicles (8)	ERR*	$800,000	$800,000
Portable Radios (40)	Levy	$450,000	$450,000
Thermal Imagining Cameras (3)	Levy	$35,000	$35,000
		Total	**$18,485,000**
*Source: Bremerton Fire Department. *City's Internal Service Funds: Equipment Rental and Reserve*			

3.1.6 UGA Analysis

From 2012 through 2022, the BFD saw an average annual increase of approximately 7% in emergency responses. Assuming this rate continues, the Bremerton Fire Department will respond to over 18,000 incidents by 2030. These added calls will impact the Department's ability to respond quickly and will likely increase the need for emergency services and investments during the planning period.

Portions of East Bremerton are currently served by Central Kitsap Fire & Rescue (CKFR); the District has stations in proximity to the UGA and the Bremerton Fire Department also has a station in the Sylvan area. For the West Bremerton UGA areas, there are fire stations well-situated to respond to these areas. If annexed, the City would take over provision of fire and EMS services for West Hills (currently served by CKFR), Rocky Point (currently served by South Kitsap Fire and Rescue [SKFR]), and Navy Yard City (currently served by SKFR). No additional capital needs are anticipated though there would be a need to add staffing due to the calls for service for Navy Yard City. The BFD estimates that annexing Navy Yard City would necessitate the need for two additional fire fighters.

Just outside of the Gorst UGA there is a SKFR District station, which can provide rapid response times. The station has one cross staffed engine. The short-term impacts of annexing Gorst UGA are to be addressed through a contract with SKFR, and City could consider providing these services directly as a longer-term strategy. In that case, the City would need a fire station (of which there is one currently in Gorst), an engine/paramedic unit, and 6-12 FTE's to provide fire service.

3.2 Law Enforcement/Police

3.2.1 Overview

The City of Bremerton Police Department is responsible for providing law enforcement services. Currently, Bremerton Police operate out of facilities located at 1025 Burwell Street. The police force has the following 81 budgeted personnel.

- 1 Police Chief
- 2 Captains
- 3 Lieutenants
- 8 Sergeants
- 8 Corporals
- 42 Officers
- 5 Police Records Specialists
- 1 Administrative Assistant
- 2 Office Assistants
- 2 Evidence/Crime Scene

- 1 Community Resource Specialist
- 2 Behavioral Health Navigator

The Police Department's 2023 annual report informs there were 47,867 calls for assistance, 6,871 cases, and 1,434 arrests. Of the calls for assistance, 2,281 calls were behavioral health in nature. The Police Department also received and responded to 1,902 public records requests.

3.2.2 Inventory

The capital facilities in Bremerton include buildings and vehicles for patrol officers and administrative staff. Exhibit CSA-39 summarizes the facilities for the Bremerton Police Department.

Exhibit CSA-39: Bremerton Police Department Facilities Inventory		
Facility	**Location**	**Size Square Footage**
Police Headquarters	1025 Burwell Street	7085
West Precinct/Patrol Headquarters	4846 Auto Center Way	3700
Capital Hills Fire Station/Special Investigative Unit (SIU)	3001 6th Street	5400
	Total	**16,185**
Source: Bremerton Police Department		

3.2.3 LOS Analysis

Exhibit CSA-40: Bremerton Police Department LOS Analysis				
Time Period	**Total Population**	**Officers Needed to Meet LOS**	**Current Officers**	**Net Reserve or (Deficit) Officers**
LOS Standard: 1.8 Officers per 1,000 Population				
2024	45,390	82	64	(18)
2044	67,173	121	64	(57)
LOS Standard: 250 square feet per officer				
Time Period	**Officers**	**Square Footage Needed to Meet LOS**	**2024 Square Footage**	**Net Reserve or (Deficit) Square Footage**
2024	82	20,500	16,185	(4,315)
2044	121	30,250	16,185	(14,065)

3.2.4 Projects

The Bremerton Police Department will need additional personnel and facilities that will mitigate the impacts growth will have on law enforcement response based upon the LOS. The Bremerton Police Department will continue to monitor growth and demand for law enforcement services to determine when additional personnel and facilities may be needed during the planning period. Identified facilities or equipment include:

- Additional square footage in current police facility and/or additional annexes/precincts will likely be necessary as police force increases.
- In 2021 the Washington State Legislature enacted several laws around police services which placed a larger burden on departments to put more officers into the field to address behavioral health and other potentially violent details. The requirements to explore all options of de-escalation require more time on scene, more officers to contain and more resources to address these issues.
- Need to increase and/or adjust patrol sectors to ensure appropriate service areas and times.
- New vehicles, body and car cameras, and other equipment will be necessary to provide to each new officer.

3.2.5 Cost and Revenue

Exhibit CSA-41: Bremerton Police 6-Year CIP 2025-2030	
Project/Equipment	**Total Cost 2025-2030**
Police Precinct Building Improvements, Remodel, Equipment, Replacements	$435,000

Revenue Source	Revenue 2025-2030
General Fund	$435,000
Source: City of Bremerton 6-Year CIP 2025-2030	

3.2.6 UGA Analysis

Using the LOS of 1.8 officers per 1,000 residents, the UGA population growth of 2,762 would require 5 additional officers by 2044. Existing police stations are centrally located towards the downtown area of the City of Bremerton. East Bremerton is currently served by the Kitsap County Sheriff. The County has several stations in central and south Kitsap County though not in the study area:

- Central Office: 3951 Randall Way, Silverdale, WA
- Main Office 614 Division Street, Port Orchard, WA

If the West Bremerton and Gorst UGAs were to be annexed, there would be a need to add officers and alter patrol zones to ensure response time objectives are met. While Rocky Point, West Hills, and Gorst do not currently generate a large call volume, Navy Yard City is known for a high volume of service calls related to felony crimes.

3.3 Parks and Recreation

3.3.1 Overview

Bremerton provides a system of parks and open space areas which are managed by the City's Parks and Recreation Department, along with the help of the Bremerton Parks and Recreation Commission. The service area for the parks system includes all land within Bremerton's city limits but the City's plans consider the City's assigned UGAs and Central Kitsap. This Parks analysis is consistent with the 2020 Parks, Recreation and Open Space Plan.

3.3.2 Inventory

Bremerton provides a system of parks and open space areas which are managed by the City's Parks and Recreation Department, along with the assistance of the Bremerton Parks and Recreation Commission. Bremerton has 325.43 acres of parks and ten miles of trails.

The types of parks have been divided into categories in part by the size and also by its intended service area. Collectively, these parks contain a variety of outdoor recreation facilities, including playgrounds, picnic areas, basketball courts, a recreation center, shoreline access, boat launch, restrooms, ball fields and natural open spaces with walking paths and trails. Only neighborhood and community parks are assigned levels of service.

Exhibit CSA-42: City-owned Park Lands Inventory		
Park/Facility Type	**Locations**	**Size**
Regional Park (1)	Pendergast Park 1199 Union Avenue	50.29 acres
Community Parks (3)	Evergreen Rotary, Lions and N.A.D. Parks	78.22 acres
Neighborhood Parks (9)	Blueberry, EastPark, Haddon, Forest Ridge, Kiwanis, Manette, Matan Parks and Warren Avenue Playfield	43.93 acres
Pocket Parks (10)	Arvon, Bachman, Bataan, Lent Landing, Lillan A. & James Walker, Lower Roto Vista, Pat Carey Vista, Sheridan, Smith Natural Play Parks and 9th Street Mini Park	6.11 acres
Natural Areas (4)	Kitsap Lake Wetlands, Madrona Trails, N.A.D Marine, Stephenson Canyon	111.38 acres
Plazas (6)	1st Street Plaza, Harborside Fountain Park, Kitsap Conference Center Plaza, Louis Mentor Boardwalk, Whitey Domstad Plaza	5.69 acres
Streetscape and Greenways (9)	Bremerton Central Business District, Bremerton Gateway, Clare Avenue Cutoff, Hal's Corner, 11th and Pacific, Upper Roto Vista	9.61 acres

Ivy Green Cemetery	1401 Naval Avenue	16.7 acres
Jarstad Park and Gorst Creek (operated by PW&U)	4230 W Belfair Valley Road	3.5 acres
Total Park Acres		**325.43**
Other Facilities		
Bremerton Senior Center	1140 Nipsic Avenue	5,000 sq. ft.
Glenn Jarstad Aquatic Center	50 Magnuson Way	21,000 sq. ft.
Sheridan Community Recreation Center	680 Lebo Blvd.	30,000
Gold Mountain Golf Complex	7263 W. Belfair Valley Road	360 acres
Total		**56,000 SF/360 Acres**
Source: City of Bremerton Parks, Recreation and Open Space Plan, 2020		

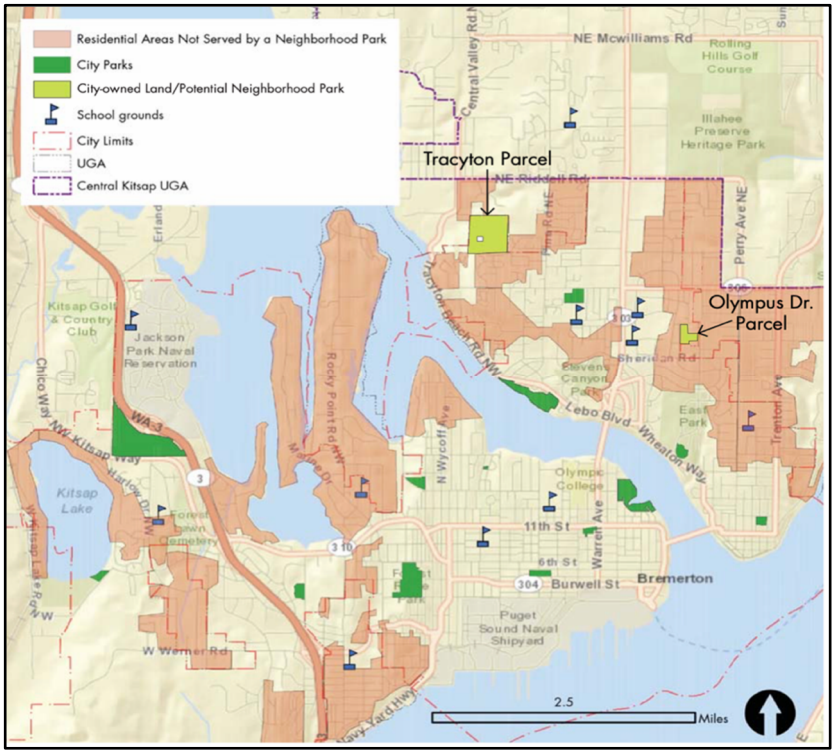
Additional information about parks and recreation in Bremerton, including more specific information about park properties, is available in the 2020 Parks, Recreation and Open Space Plan.

3.3.3 LOS Analysis

The Bremerton Parks and Recreation Department updated level of service standards in the 2020 Parks, Recreation and Open Space (PROS) Plan to reflect National Recreation and Park Association (NRPA) standards by adopting the 10-Minute Walk Campaign. In 2018 the Trust for Public Land launched ParkServe®, a database measuring park access within a 10-minute walk for over 80% of the U.S. population. According to the current ParkServe® database, Bremerton ranks above the national average at 66%, noting that 28,002 residents live within a 10-minute walk (approximately ½ mile) of a park.

The City's Park LOS is a park or green space located within a 10-minute of ½ mile walk of all residents. The City's 2020 Parks, Recreation and Open Space Plan identifies residential areas within the city that are not served within a half-mile walking distance by either a neighborhood or community park, as depicted in Exhibit CSA-43.

Exhibit CSA-43: Residential Areas Not within a ½ Mile Neighborhood Park



Source: Bremerton 2020 PROS Plan

3.3.4 Projects

The Bremerton 2020 PROS plan has identified a list of land acquisition to implement the 10-minute Walk ½ Mile LOS, as well as renovation and development improvement projects to maintain park facilities.

Exhibit CSA-44: Park Renovation, Acquisition and Development Plan			
Park Site	**Project Description**	**Revenue Source**	**2020 PROS Plan Preliminary Cost Estimate**
Short-Term Renovation and Capital Facilities Plan			
Warren Avenue Playfield	Implement Master Plan to bring up to neighborhood park standard to include: Upgrade sports field lighting; Relocated playground and restroom; Shelter; Paved parking; ADA pathways; Open lawn area; Landscape improvements.	Grant, REET, Donation/Dedication	$1,165,380
Urban Forest Management Plan	Implement 2019 Forest Management Plan recommendations to prune or remove risk trees identified in six forested parks (Evergreen, NAD, NAD Marine, Forest Ridge, Stephenson, and Madrona Trails).	General Fund	$300,000
Kitsap Lake Park	Implement Master Plan to bring up to neighborhood park standard to include: New boat launch and dock; New fishing dock; Accessible pathways; Accessibility upgrades to restroom; Picnic shelter; Open lawn area; Landscape improvements; Future playground.	Grant, REET, Donation/Dedication	$1,318,754
Pendergast Regional Park	Implement Phase 2 Master Plan to include: 2 synthetic-turf soccer fields; New restroom at soccer fields; Sealcoat parking lot; Picnic shelter; Concession/restroom building renovation; Accessible pathways; New playground. Partner with non-profit to develop climbing wall.	Grant, REET, Donation/Dedication	$5,842,200
Haddon Park	Develop and implement Master Plan to bring up to neighborhood park standard to include: New restroom; Picnic shelter; Playground; Accessible pathways and site furniture; Basketball court; Trees and landscaping.	Grant, REET, Donation/Dedication	$750,000
Memorial Plaza Fountain	Repair and line concrete waterways; Upgrade mechanical and control system.	REET, General Fund	$250,000
Harborside Fountain Park	Line fountain basins. Repair copper fountain.	REET, General Fund, Lodging Tax	$150,000
Sheridan Park Community Center/Bremerton Senior Center	Complete Comprehensive Building Analysis with cost estimates for renovation and repair of building systems and structures to meet current building and accessibility codes. Evaluate near-term renovation costs vs. building replacement and future operation of combined community recreation/senior center.	REET/General Fund	$200,00

Off-leash Dog Park	Develop centralized off-leash dog park on existing city-owned land (location to be determined).	Grant, Donation/Dedication	$200,000
Park Maintenance Facility	Develop a permanent park maintenance facility at Water Utility-owned Olympus property.	REET, General Fund	$1,000,000
Forest Ridge Park	Develop and implement Master Plan to include: Formalized trails and signage; Playground replacement; Restroom replacement; Removal of excess asphalt; Park lawn; Cabin renovation. Procure arborist to monitor health of forest prone to root rot.	Grant, REET, Donation/Dedication	$1,000,000
NAD Park	Develop and implement Master Plan to include: Improved parking/pedestrian access; Replace playground/shelter/restroom; Accessible pathways; Fencing; Formalized trails and signage. Develop Forest Management Plan to assess impact of disc golf on health of forest. Determine long-term viability of log cabin.	Grant, REET, Donation/Dedication	$1,500,000
Lions Park	Upgrade park with: Coal Dock Removal and Boat Launch Replacement; Improve overall park drainage; Reconstruct basketball court to drain; Renovate tennis court with accessible pathway, pickleball lines, new surfacing and fencing; Overlay boat launch parking lot; Upgrade field lighting; Replace south restroom; Install non-motorized water craft amenities (e.g. kayak/canoe storage rack).	Grant, REET, Donation/Dedication	$1,335,000
Evergreen Rotary Park	Upgrade park with: Continuous perimeter pathway; Underground utilities; New main shelter; Replacement of playground grass surfacing ($100k); Install non-motorized water craft amenities (e.g. kayak/canoe storage rack).	Grant, REET, Donation/Dedication	$1,170,000
Olympus Property	Work with Public Works to develop Master Plan to construct neighborhood park amenities (e.g. restroom, shelter, playground, potential dog park) at Water Utility-owned property.	Grant, REET, Donation/Dedication	$20,000
Tracyton Forested Property	Work with Public Works to survey property and develop Master Plan to install trailhead and construct neighborhood park amenities (e.g. restroom, parking, shelter) at city-owned property.	Grant, REET, Donation/Dedication	$25,000
Blueberry Park	Renovate permeable walking path at southern perimeter (adjacent to wetland).	Grant, REET, Donation/Dedication	$40,000
Total 2020 PROS Plan Preliminary Cost Estimate			**$16,266,334**
20-year Renovation and Capital Facilities Plan			

Community Recreation Center	Develop community center to include youth, adult, and senior recreation needs.
Pendergast Regional Park	Implement Phase 3 of Master Plan to include: Synthetic-turf 3 existing ballfields and develop additional ballfield; Relocate dog park; Re-lamp parking lot, softball and soccer fields (convert to LED); Improve drainage adjacent to soccer building; Improve maintenance yard.
N.A.D. Marine Park	Develop a master plan to include ADA access improvements, picnic shelter, new restroom, new play area, and potential regrading of south parcel to accommodate sports court.
East Park	Develop a master plan to include ADA access improvements, picnic shelter, new restroom, new play area, and potential regrading of south parcel to accommodate sports court.
Ivy Green Cemetery	Replace perimeter fence and entry sign; Remove disruptive trees and repair gravesites and roadway; Consider relocation of maintenance facility to southeast corner to allow room for a columbarium wall, restroom, and off-street parking.
Evergreen Rotary Park	Overlay parking lot; Install street parking along 13th St.; Replace south seawall; Work with Farmer's Market to design and construct site improvements to better accommodate market operation.
Olympus Property	Construct neighborhood park amenities (e.g. restroom, shelter, playground, potential dog park) at Water Utility-owned property.
Tracyton Forested Property	Install trailhead and construct neighborhood park amenities (e.g. restroom, parking, shelter) at city-owned property.
Bataan Park	Upgrade pedestrian access and parking lot; Install restroom; Install irrigation system.
Matan Park Expansion & Connectivity	Acquire adjacent parcels to bring size up to neighborhood park standard; Install restroom; Install sidewalks from Matan Park to Lillian & James Walker Park to increase pedestrian connectivity to waterfront.
Kitsap Lake Park	Install elevated interpretive trail through wetlands around south end of lake; Consider overflow parking across street.
Olympic View Property	Acquisition for future neighborhood park site.
Kiwanis Park	Install artificial turf at soccer goal mouths and erosion control treatment along embankment slide.
Lower Roto Vista Park	Improve park access with signage and new stairs; Install park entry and interpretive signage.
Bachmann Park	Enhance landscaping; Repave plaza; Upgrade site furniture; Install water meter for drinking fountain.
Lent Landing	Remove former maintenance access road; Upgrade landscaping and site furniture; Install interpretive signage.
Manette Park	Replace old chainlink fencing at east and south border.
Source: Bremerton 2020 PROS Plan	

3.3.5 Cost and Revenue

Exhibit CSA-45: Estimated Parks and Recreation Capital Revenues and Costs (2025-2031 YOE$)	
Parks	**2025-2031**
Estimated Parks Grants	$5,066,000.00
2024 Parks Fund Balance	$35,775.00
Total Parks Funds Available	**$5,101,775.00**
Capital Parks Costs	$16,590,000.00
Estimated Dedicated Funding Surplus/(Deficit)	**$(11,488,225.00)**
Source: City of Bremerton, 2024	

3.3.6 UGA Analysis

In West Bremerton and Gorst UGAs, additional park acres would be needed to meet City standards if annexed. To meet LOS standards established by the City, a neighborhood class level park is required to be within ½-mile pedestrian distance of all residences. Pendergast Regional Park serves as a neighborhood park for those residents living within a half mile walking distance and is included in the LOS analysis as a neighborhood park.

3.4 Public Buildings

3.4.1 Overview

Public buildings in the City of Bremerton are facilities that are necessary ensure that day-to-day responsibilities of the government have a place to conduct business (such as City Hall) or that provide some other sort of service to the community (such as libraries). City building facilities should provide convenience and access to those using the facilities, and they should be planned, constructed, maintained, and operated with consideration of public financial resources.

3.4.2 Inventory

Exhibit CSA-46 is the public building inventory for the City of Bremerton.

Exhibit CSA-46: Bremerton Public Buildings Facilities Inventory

Facility	Location	Size Square Footage
Norm Dicks Government Center	345 6th Street	15,138
Public Safety Buildings	1025 Burwell Street - Bldg. A	21,727
Municipal Court	550 Park Avenue	9,816
Library	612 Fifth Street	8,158
Community Theater	599 Lebo Boulevard	14,800
Admiral Theatre	507 Pacific Avenue	25,000
Golf Course Clubhouse	7263 W Belfair Valley Road	16,346
Sheridan Park Community Center	680 Lebo Boulevard	30,000
Puget Sound Naval Museum & Fountain Room	251 First Street	9,000
Glenn Jarstad Aquatic Center	2270 Schley Boulevard	21,000
Forest Ridge Cabin	3110 1st Street	2,400
Total		**235,745 square feet**

Source: City of Bremerton, 2024

3.4.3 LOS Analysis

The analysis calculates an administrative LOS including the City Hall, Public Works Complex, Park Headquarters, and Municipal Court. Remaining facilities are cultural or recreational rather than administrative and should be planned based on user and City needs. The library is part of the Kitsap Regional Library System.

Exhibit CSA-47: Bremerton Public Buildings LOS Analysis

LOS Standard: 1,600 square feet per 1,000 population

Time Period	Population	Square Footage Needed to Meet LOS	2024 Square Footage	Net Reserve or (Deficit) Square Footage
2024	45,390	72,624	87,254	14,630
2044	67,173	107,477	87,254	(20,223)

**Current square footage includes Norm Dicks Government Center, Public Works Complex, Sheridan Park Community Center, Municipal Court*

3.4.4 Projects

The City's 6-Year Capital Improvement Program identifies $3,097,000 for Building Improvements projects planned during the 2025-2030 period.

Exhibit CSA-48: Bremerton Building Improvements 6-Year CIP 2025-2030	
6-year CIP Projects	**Total Cost 2025-2030**
Misc. City Building Improvements	$1,739,000
Revenue Source	**Revenue 2025-2030**
General Fund	$1,739,000
City of Bremerton 6-Year CIP 2025-2030	

It may be likely that capital investments for additional capacity to administrative public buildings may be necessary during the twenty-year planning period.

3.5 Transportation

See Section 8.5 Transportation Appendix.

3.6 Wastewater

3.6.1 Overview

The Bremerton Wastewater Utility serves a population of approximately 44,640 residents providing sewer service to West Bremerton, East Bremerton, and surrounding areas of unincorporated Kitsap County. Bremerton also receives sewer flows from the U.S. Navy Puget Sound Naval Shipyard (PSNS), other U.S. Navy Facilities, and Kitsap County Sewer District No. 1 (KCSD No. 1) in West Bremerton.

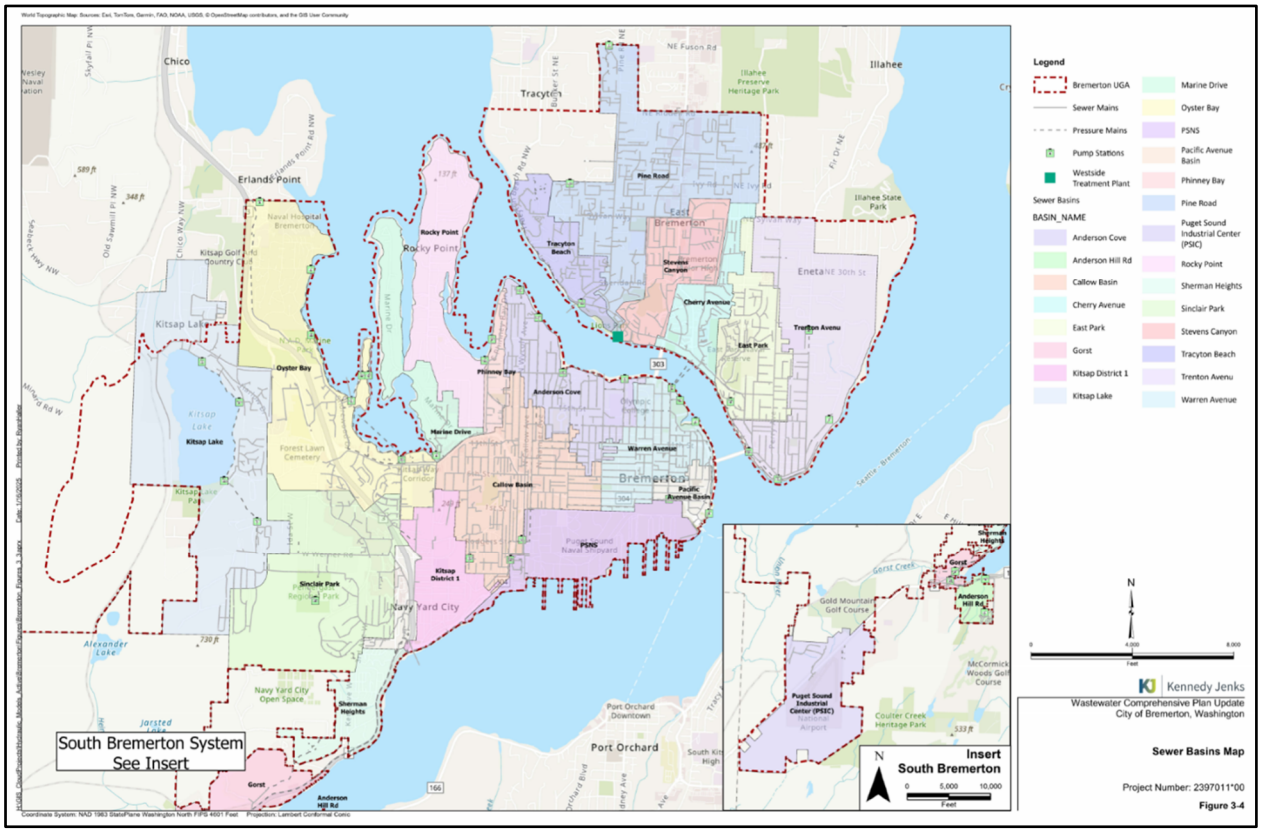
The Utility provides all activities associated with the operation and maintenance of the wastewater system, which includes management, billing, meter reading, processing utility service requests, development reviews, facilities inspections, responding to repairs and emergency breakdowns, permit fees, supplies and testing, maintenance management and all other labor, material, equipment and overhead costs associated with the operation and maintenance of this system.

3.6.2 Inventory

The main components of Bremerton's wastewater system are as follows:

Sewer Basins: Twenty-two sewer basins; six in East Bremerton with a sewered area of 1,660 acres, and sixteen in West Bremerton with a sewered area of 5,360 acres. In East Bremerton, all six basins are combined sewer systems that are partially separated with storm water facilities in the right-of-way. In West Bremerton, two basins are contract customers PSNS and KCSD No. 1, four are combined with storm water facilities in the right-of-way, and ten are separated.

Exhibit CSA-49: City of Bremerton Sewer Basins



Pipelines: Approximately 176 miles of gravity and pressure pipelines, ranging in size from six to 42 inches in diameter. Materials include polyvinyl chloride (PVC), high density polyethylene (HDPE), asbestos-cement, clay, concrete cylinder, and ductile iron pipe. The most significant pipelines include:

- Crosstown Pipeline: Approximately 20,000 feet, 24-inch diameter to 36-inch diameter. Materials include ductile iron, HDPE and concrete cylinder pipe. Beginning at Sewage Pump Station CE-1 and ending at the WWTP, this main conveys the flow collected in the East Bremerton collection system and some of the downtown sewer basins. This main is both pressurized and gravity. The pressure increases as combined sewer flow is generated in the collection system during heavy rainfall events.
- Central Bremerton Force Main: Approximately 8000 feet, varying from 12-inch diameter to 14-inch diameter. Material is ductile iron. Beginning at Sewage Pump Station CE-4, this force main conveys from flow from the downtown area near the Bremerton waterfront and the east end of the Navy shipyard to the Crosstown Pipeline at 1st and Montgomery. The West Reach (approximately 3200 LF from High Ave. to Montgomery Ave) of this pipeline will be replaced in 2025 with 18-inch PVC pipe.
- Eastside Bremerton Beach Sewer: Approximately 9000 feet, 18-inch to 24-inch diameter. Material includes HDPE and ductile iron. This main begins at Sewage Pump Station EB-2 near the base of the Manette Bridge and ends at the ETF immediately southeast of Lions Field. It collects flow from East Bremerton, where it eventually enters the 16-inch and 24-inch inverted siphons that lay along the bottom of the Port Washington Narrows. The flow from the siphons enters CE-1, where it is pumped into the Crosstown Pipeline. When pressure builds up in this main during heavy rainfall events, flow can back up to the ETF for treatment and discharge. This plant will be updated in 2026 with new UV lamps and control systems.

Pump Stations: Forty sewer pump stations including two Kitsap County Basins.

Grinder Pump Stations: An estimated 280 E-One© grinder pump stations owned and maintained by the City. The grinder pumps maintenance is done by a third-party contractor.

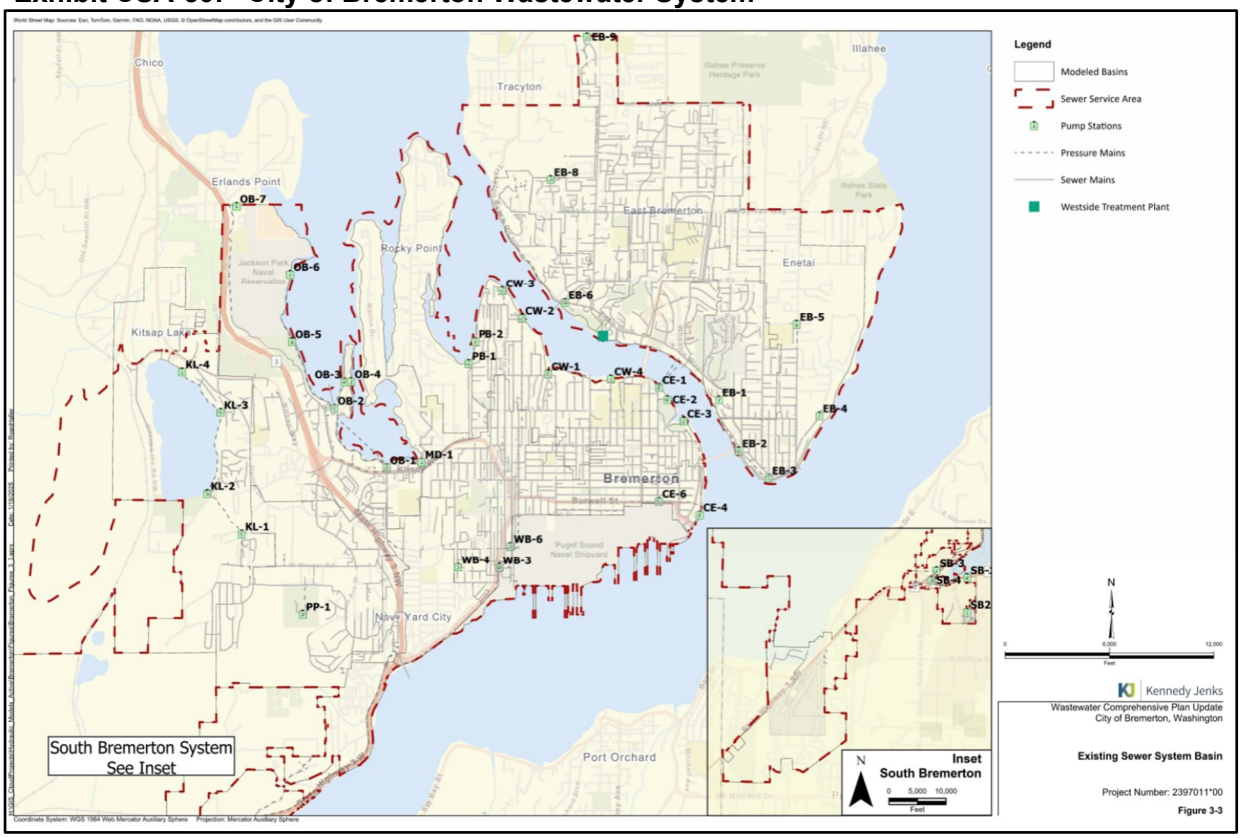
Odor Control Stations: Seven odor control stations throughout the collection system.

CSO Outfalls: Fourteen CSO outfalls for discharging untreated combined sewer flows into Puget Sound during extreme wet weather events.

Wastewater Treatment Plants:

- Westside Wastewater Treatment Plant (WWTP): This is the City's primary treatment plant and uses activated sludge, anerobic digestion, and chlorine disinfection prior to discharge to Sinclair Inlet. It treats dry weather and the majority of wet weather flows for treatment of the entire service area. Biosolids produced at this plant are treated through anaerobic digestion, dewatered by centrifuge, transported and applied to permitted forestland owned by the City.
- Eastside Treatment Facility (ETF) provides treatment for combined wet weather and sewer flows from East Bremerton during heavy rainfall events. Combined sewer flow can back up in the eastside beach main, which will then be diverted to the ETF for treatment prior to discharge to the Port Washington Narrows. The facility uses high-rate clarification and UV disinfection for treatment and operates an estimated 10 times per year, though this can vary from year to year.

Exhibit CSA-50: City of Bremerton Wastewater System



3.6.3 LOS Analysis

Wastewater service will be necessary to serve increased demand due to the City's growth target. Existing treatment plants would handle increased wastewater volumes generated by residential growth, and increased pollutant loads generated by new commercial and industrial development.

The 2025 Wastewater Comprehensive Plan Update collection system evaluation (Section 6) concluded that the current wastewater facilities have sufficient capacity to accommodate existing flows, with the exception of some localized capacity limitations in certain segments of the collection system, including the Sinclair Park, Callow Basin, Anderson Cove, and Kitsap Sewer District No. 1 Basins. The preferred alternative population and job growth projection model predicts significant growth in East Bremerton, Sinclair Park and South Bremerton. South Bremerton has been defined in the Wastewater

Comprehensive Plan Update to include the Gorst and PSIC basins. The main trunklines in these areas, along with those in the Callow Basin, Kitsap Sewer District No. 1, Pacific Avenue Basin, and Anderson Cove, currently face capacity constraints. These deficiencies can be addressed through upsizing sewer lines and mitigating Infiltration and Inflow (I/I) issues as identified in the capital facilities projects.

3.6.4 Projects

The wastewater collection system currently has sufficient capacity for wastewater flows but there is potential for future development, growth, or sewer service extension to put pressure on the system's capacity. Bremerton has identified nine new service areas that may impact the existing system, which includes annexations currently sewered by Kitsap County, extensions to unsewered areas, and future developments.

There are anticipated capital expenses and operating and maintenance expenses. These anticipated projects are funded mainly by rate revenues, permits, interest, and grants. Capital investments by type of project include:

- **Collection System**. Replacement, repair, and improvement of pipelines, mains, and outfalls. The majority of funds will be spent on planning and construction and the work being done will correct system deficiencies.
- **New Service Areas**. Construction of sewer collection and extension facilities with all funds spent on planning and construction. Work being done will be new infrastructure to support comprehensive plan UGA growth.
- **Facilities and Equipment**. Replacement of pump stations and upgrades to pump stations and odor control system, as well as installation of emergency generators. Fund will be spent mostly on equipment. Work being done will correct system deficiencies and repair existing infrastructure to support current development patterns.
- **Wastewater Treatment Plant**. Replacement and rehabilitation of wastewater treatment plant system. The majority of funds to be spent will be on equipment and the work being done will repair existing infrastructure to support current development patterns.
- **Operations and Maintenance**. Replacement and cleaning to maintain and improve program. Funds will be spent on equipment, planning, and construction to repair existing infrastructure and to correct system deficiencies.

As part of the 2024 Wastewater Comprehensive Plan update effort, a list of capital improvement projects has been identified as new, replacement or upgrades to existing wastewater facilities. Combined, these projects will mitigate the impacts of growth under the preferred alternative.

New Capital Projects:

- North PSIC Wastewater Improvements
- South PSIC Wastewater Improvements
- Kitsap Lake Interceptor Upgrades
- Nutrient General Permit Improvements
- Odor Control System Upgrades

Exhibit CSA-51: Wastewater System Capital Project List

Project Name	Description	Preliminary Cost
Centrifuge Replacement	Add an additional centrifuge for redundancy.	$1,400,000
Boiler System Reliability Improvements	Existing boiler is dated. Rebuild or replace. Consideration of additional boiler for redundancy.	$2,478,000
Primary Clarifier Recycle Pumps Replacement	Existing pumps are dated. Replace.	$476,000
Headworks Screen Improvements	Existing screens are dated and too wide. Replace 2 of 3.	$2,410,000
Odor Control Stack Reinstallation	Existing stack was removed, leading to increased odors. Replace with new stack.	$391,000

Primary Effluent Line Rehabilitation	The existing 30-inch line is dated. Investigate and rehabilitate (e.g. lining).	$1,000,000
HW's Odor Control System Upgrades	System is dated. Design and construct new system.	$2,344,000
Digester Improvements	Existing covers, interior surfaces and piping are dated and should be replaced/upgraded.	$7,993,000
3rd Digester Study	Evaluate whether additional digester is required due to growth.	$300,000
Aeration Basin Supply Piping Replacement and Improvements for Selector	Existing buried piping has failed. Replace.	$413,000
New Aeration Basins	Existing aeration based are dated and undersized. Rehabilitate existing basin and construct additional basin.	$60,459,000
Additional Clarifier Study	Evaluate whether additional secondary clarifier is required due to growth.	$200,000
Grit System Upgrades	Existing grit system is dated and should be updated.	$8,707,000
Outfall Inspections	Evaluate existing westside plant outfall for condition and potential improvements.	$250,000
Mixing Study	Evaluate and determine the effluent mixing of westside plant outfall in Sinclair Inlet.	$250,000
WWTP Outfall Improvements – New Parallel Pipe to MH-4	Existing portion of outfall pipe leaving WWTP is under capacity; construct new parallel pipe.	$2,649,000
WWTP Outfall Improvements – New Outfall	Existing portion of deep water outfall pipe in Sinclair Inlet is dated; construct new outfall.	$20,924,000
WWTP Disinfection System Improvements	New chlorine contact chamber and improvements to existing system at WWTP.	$7,027,000
Primary Filtration Feasibility Study	Study to evaluate primary clarifier filtration capacity.	$200,000
Arc Flash Testing	Ongoing ARC flash electrical testing of panels at WWTP and pump stations.	$700,000
North PSIC Wastewater Improvements	Construct new piping and pump stations to convey sewage from PSIC to City sewer system in Gorst.	$50,000,000
South PSIC Wastewater Alternative	Collection system in south PSIC to convey flow to north PSIC.	$16,600,000
Crosstown Pipeline Improvements Phase 1	Replace or lay parallel section of CTP, Phase 1 of 2.	$13,000,000
Crosstown Pipeline Improvements Phase 2	Replace or lay parallel section of CTP, Phase 2 of 2.	$7,000,000
Oyster Bay Sewer Basin Upgrades	Upgrade OB-2 and replace existing beach sewer from OB-2 to OB-6 with upland sewer system.	$5,500,000
Central Bremerton Force Main Improvement	Replace and upsize existing 14" ductile iron main with 18" PVC from Gregory/High to 1st/Montgomery.	$7,200,000
EB Beach Main Replacement (OF4 to OF3)	Replace existing ductile iron beach sewer (2500 LF) between E. 16th St and OF-3 with HDPE.	$1,700,000
EB-2 Seawall	Existing seawall is failing. Replace with new wall.	$700,000
Eastside Treatment Plant – UV Disinfection Improvements	Existing equipment is dated. Replace with modern equipment.	$4,000,000
WWTP Comp Plan Update	Update general sewer plan as required by WAC.	$500,000

PE Pump Room Controls Relocation/Improvements	Relocate and upgrade control panels in primary effluent pump room.	$1,500,000
Decommission Beach Sewer in Manette (OF-4 to EB-2)	Replace beach sewer between E. 16th St. and Manette Bridge with upland sewer system.	$5,212,000
Force Main Corrosion Testing	Study of impact and solutions to limit further corrosion of sewer mains in corrosive environments.	$200,000
Machinery/Equipment – Utility Operations Manager	Replace existing equipment used for collection system maintenance.	$300,000
Sewer Main Replacement and Rehab Program	Replace existing sewer mains in poor condition to prevent failure.	$5,000,000
Sewer Main Replacement with pavement reconstruction	Replace existing sewer mains in poor condition to prevent failure, coordinated with pavement replacement projects.	$6,000,000
Tracyton Beach Main Conversion	Convert 4000 LF existing gravity sewer to force main along Tracyton Beach Road.	$4,400,000
Pump Station SCADA and Controls Upgrade	Upgrade SCADA system at pump stations on an ongoing basis.	$3,300,000
Nutrient General Permit Improvements Program	Ongoing study to comply with PSNGP requirements.	$500,000
Installation of Emergency Generator Program	Increase resiliency at pump stations with backup power.	$600,000
Pump Station Improvements Program	Upgrade existing pump stations on an ongoing basis.	$6,000,000
I&I Reduction Program	Rehabilitate existing service laterals and collection system piping to increase longevity and decrease I and I.	$5,000,000
CIPP Rehabilitation Program	Rehabilitate existing piping to increase longevity and decrease I and I.	$9,750,000
Collection System Capacity Improvements	Upsize existing collection system piping due to growth.	$4,400,000

3.6.5 Cost and Revenue

Revenues for sewer capital spending come from rate revenues paid by sewer account customers, general facility charges, grants, developer contributions, interest income, operating transfers (rate funded system reinvestment), and other miscellaneous sources.

The 2024 Wastewater System Plan Update identified the following capital financing strategy and funding resources:

- Accumulated capital fund reserves
- Annual revenue collected from General Facility Charges (CFCs)
- Developer contributions
- Grants and Low Interest Loans
- Interest earning on capital fund balances and other miscellaneous capital resources
- Revenue bond financing

Exhibit CSA-52: Estimated Wastewater Capital Revenues and Costs (2025-2031 YOE$)	
Wastewater	**2025-2031**
Estimated Wastewater Capital Fund Revenues	$ 43,486,000.00
2024 Wastewater Fund Balance	$6,387,123.00
Total Wastewater Funds Available	$49,873,123.00
Capital Wastewater Costs	$74,704,000.00
Estimated Dedicated Funding Surplus/(Deficit)	**$(24,830,877.00)**
Source: City of Bremerton, 2024	

3.6.6 UGA Analysis

The analysis above includes UGA population with the City population estimates given the existing wastewater service area. See Wastewater Comprehensive Plan for details.

3.7 Stormwater

3.7.1 Overview

The City of Bremerton owns and operates an extensive system of drainage pipes, treatment facilities, and other assets that convey and treat stormwater runoff. This infrastructure prevents damage to private property and public infrastructure and helps to protect water quality and wildlife habitat.

Stormwater facilities in Bremerton are managed by the Bremerton Public Works & Utilities department. The stormwater utility in Bremerton was formed by ordinance in 1994 to create a funding source for the stormwater program. Bremerton regulates storm drain activities in Bremerton Municipal Code Chapter 15.04 and uses Washington State Department of Ecology's design standards for facility design. Bremerton's Stormwater Management Program is meant to reduce the discharge of pollutants to the maximum extent practicable and protect the positive uses of the local waters that receive the stormwater drainage.

A Stormwater Management Program is regularly updated and summarizes the program's activities that are permitted under a National Pollutant Discharge Elimination System Permit. Bremerton's Public Works & Utilities Department administers, coordinates, implements, provides compliance oversight and reporting for the permit.

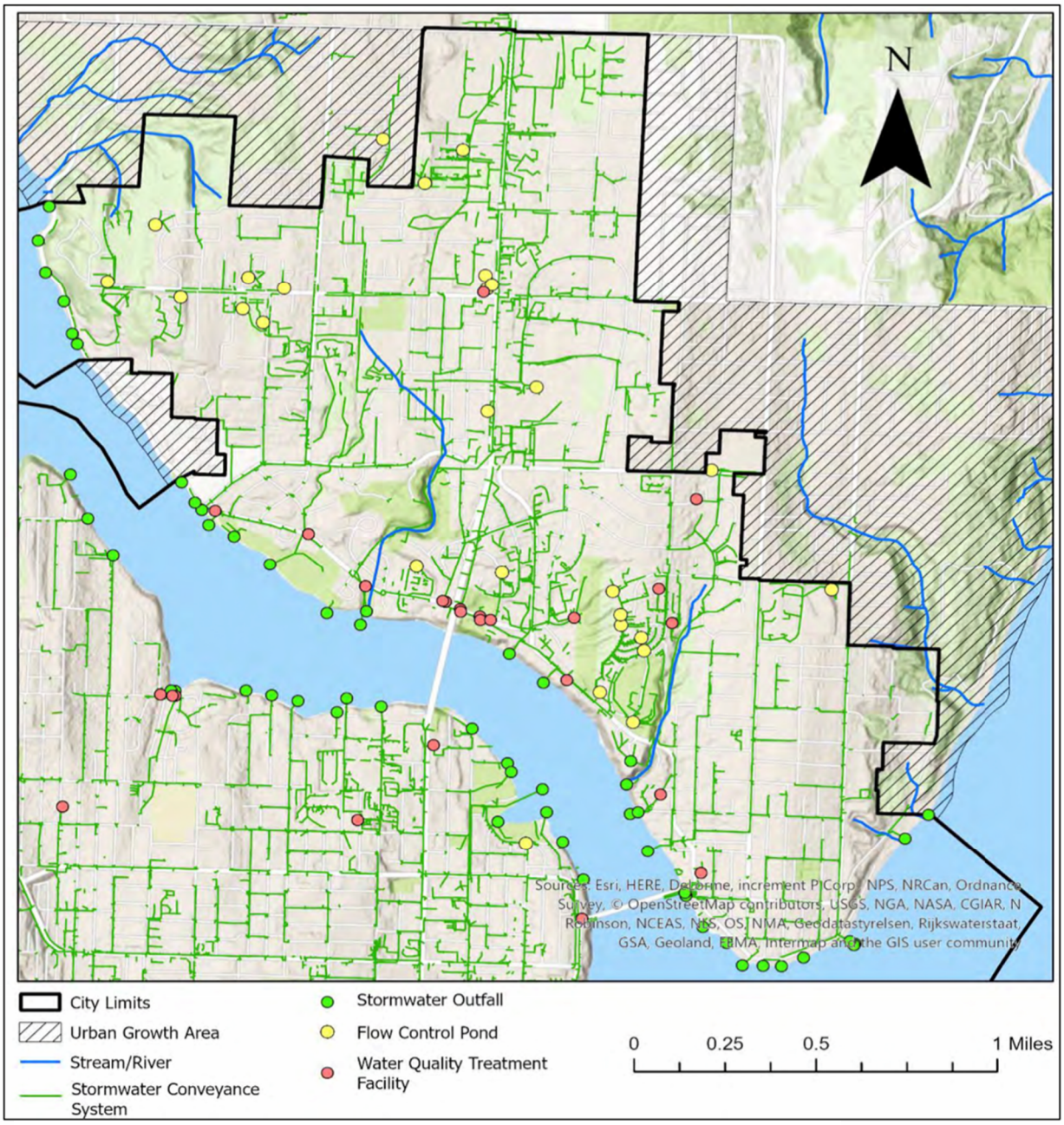
The mission of the stormwater program is to control flooding, enhance water quality, protect sensitive habitat areas, and optimize the recharge of local aquifers. As part of the efforts to manage stormwater, the city has devoted recent efforts to increasing the capacity of the system, retrofitting stormwater treatment systems, and reducing CSO overflows.

3.7.2 Inventory

The City's Stormwater Utility provides stormwater collection, conveyance, flood control, and water quality treatment services in compliance with federal, state, and local regulatory requirements. The City owns and operates about 96 miles of piped conveyance, ranging from 4 to 84 inches in diameter; approximately 4,488 catch basins; and more than 70 stormwater quality treatment systems.

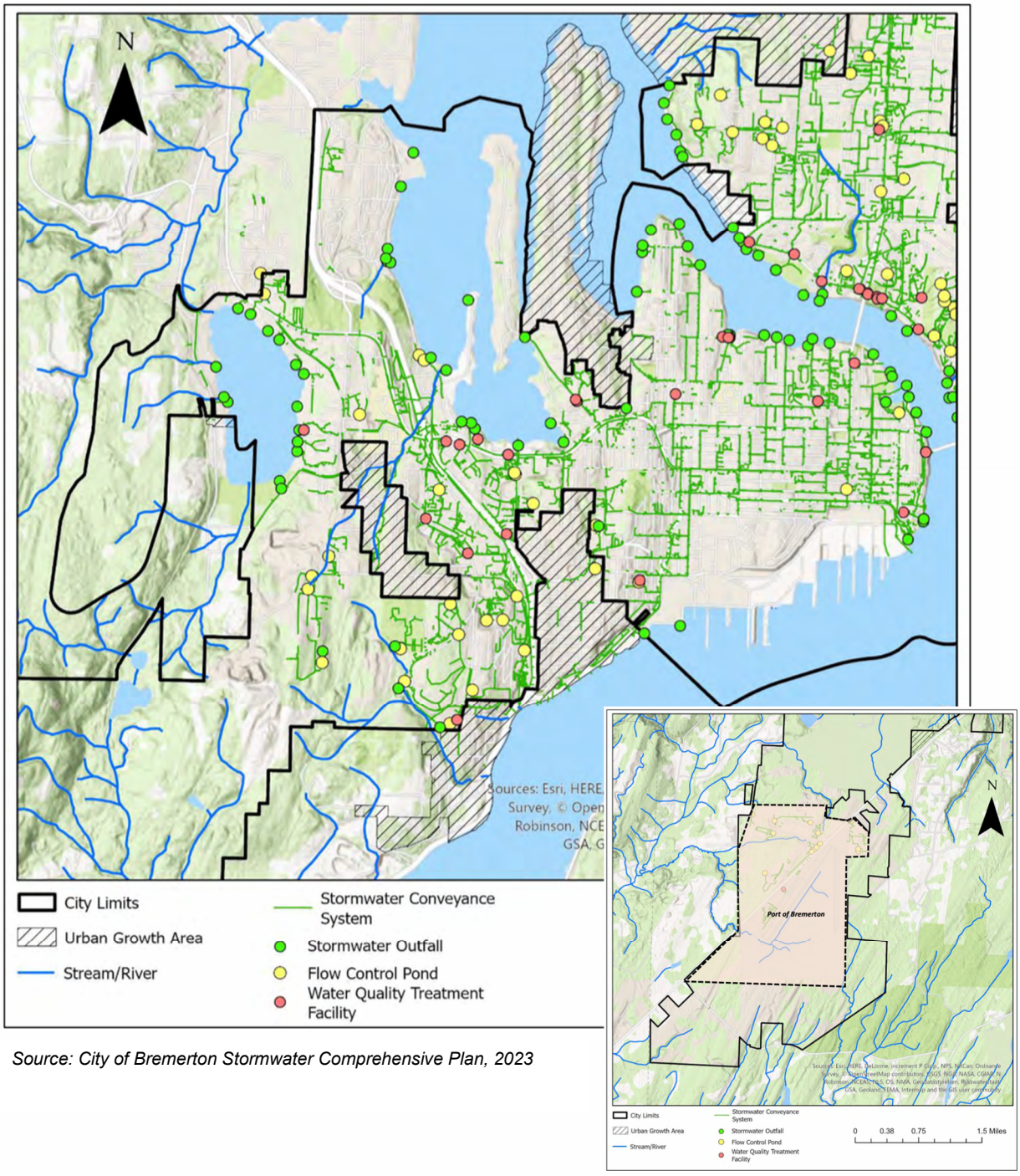
The contributing area to the City's stormwater drainage system includes approximately 19 square miles of urban residential, commercial, and industrial lands within the City limits, and the City receives runoff from approximately five square miles of unincorporated Kitsap County and three square miles of the City of Port Orchard. Exhibits CSA-19 and -20 map the stormwater system within city limits. Compliance with stormwater related regulations is a central responsibility of the Utility. The City's stormwater program must comply with the Western Washington Phase II Municipal NPDES (National Pollution Discharge Elimination System) Stormwater Permit (SW Permit) issued by the Department of Ecology, the City-wide Comprehensive Plan and a variety of federal, state, and local regulations designed to protect human health and the environment. The Utility is in a strong position to manage and mitigate the impacts of these regulations through proactive management and early adoption of practices recommended or required by state and federal regulations.

Exhibit CSA-53: East Bremerton Stormwater System



Source:City of Bremerton Stormwater Comprehensive Plan, 2023

Exhibit CSA-54: West Bremerton and PSIC Stormwater System



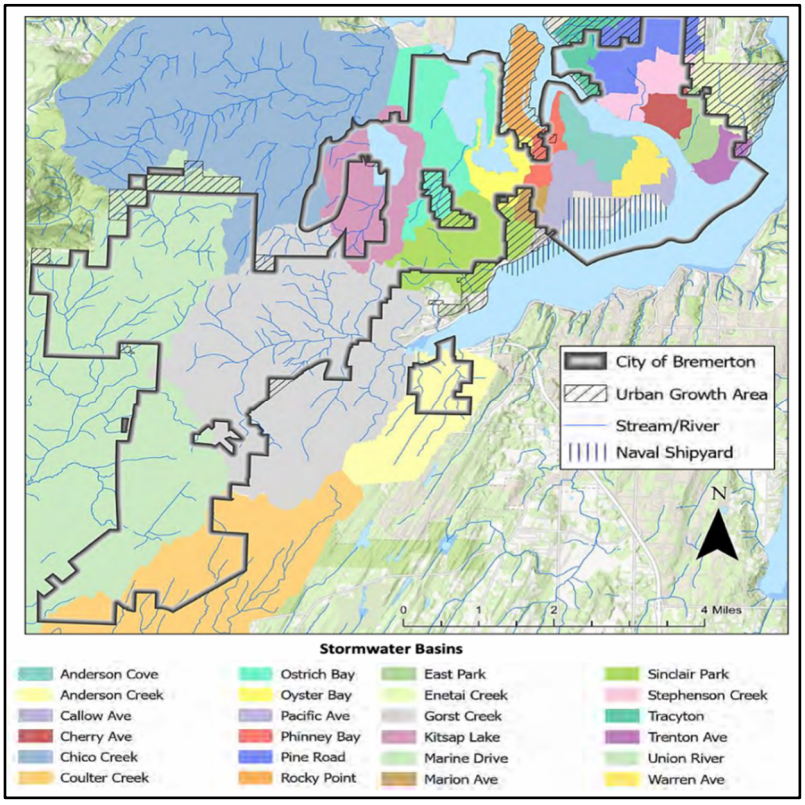
Source: City of Bremerton Stormwater Comprehensive Plan, 2023

The SW Permit is the primary driver of the Utility's stormwater program. For example, the SW Permit requires approximately 3,300 facility inspections per year. The City must annually demonstrate compliance with the SW Permit through written reporting of status in 11 primary areas:

- Stormwater planning
- Public education and outreach
- Public involvement and participation
- Municipal separate storm sewer system (MS4) mapping and documentation
- Illicit discharge detection and elimination (IDDE)
- Controlling runoff from new development, redevelopment, and construction sites
- Operations and maintenance
- Source control program for existing development
- Compliance with TMDL requirements
- Monitoring and assessment
- Reporting

Individual NPDES Stormwater permits are issued to several entities within the City, as well as specific facilities operated by the City. These individual permits are associated with federal facilities (Naval Base Kitsap) and specific sites that meet the thresholds for an Industrial Stormwater General Permit from Ecology. Stormwater from Naval Base Kitsap is regulated by an individual NPDES Stormwater Permit issued by the Environmental Protection Agency (EPA) that covers stormwater discharges from the Puget Sound Naval Shipyard and Jackson Park. The federal permit issued to NBK is generally consistent with the requirements of the City's SW Permit, and permit requirements are administered and enforced directly by EPA and outside of the City's SW Permit umbrella.

Exhibit CSA-55: City of Bremerton Stormwater Drainage



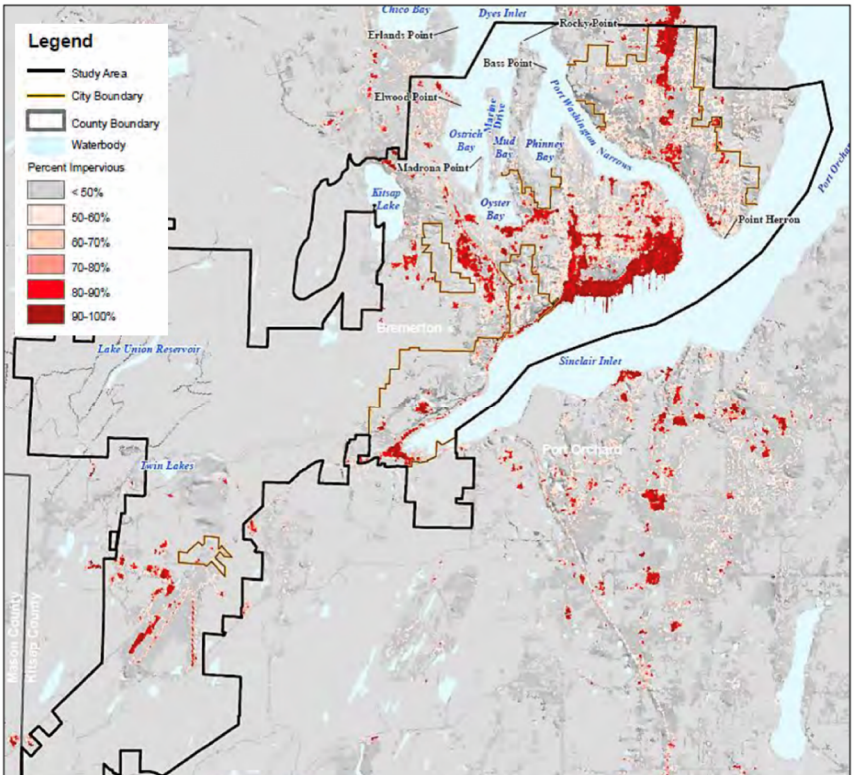
Source: City of Bremerton Stormwater Comprehensive Plan, 2023

Industrial Stormwater General Permits (ISGP) and Conditional Non-Exposure Exemptions are issued by Ecology to specific sites that conduct regulated industrial activities. These sites and activities include a broad range of public and private businesses including manufacturing, mining, waste management, transportation, and construction equipment storage. The City has one ISGP, the Wastewater Treatment Plant, and one site with a Conditional Non-Exposure Exemption (CNE) for the Oyster Bay Public Works Complex. Several private businesses in the City limits have been issued an ISGP including businesses inside the Port of Bremerton Industrial Park. The largest area in the City that has been issued an ISGP is the Port of Bremerton Airport. As with all business or commercial sites, the City is responsible for inspection and enforcement of City codes and regulations to prevent stormwater pollution from these locations.

The ISGP Permittee's are also responsible for compliance and reporting to Ecology as required by their specific IGSP. The Utility's service area includes the developed City as well as streams, wetlands, lakes, and groundwater resources located within the incorporated City Limits. The City includes drainage areas for several larger streams and lakes, including Gorst Creek, Kitsap Lake, and the Union River. Sinclair and Dyes Inlet are the primary receiving waters for the City's stormwater runoff, and Hood Canal is the receiving water for runoff from City lands in the Union River basin.

Land use patterns typically reflect relatively concentrated industrial, commercial, military, and residential land uses in urban areas along the marine shorelines, with lower density residential development in the upland interior.

Exhibit CSA-56: City of Bremerton Impervious Surfaces



Source: City of Bremerton Stormwater Comprehensive Plan, 2023

The military/industrial development of the NBK and PSNS occupies an area along the north shore of Sinclair Inlet. Between the PSNS and Ostrich Bay, land uses are primarily dense to moderately dense residential and commercial urban areas.

Largely forested and undeveloped lands are typical in the Union River and upper Gorst Creek watershed areas. Commercial and industrial land uses dominate in the Gorst urban growth area (UGA) just west of the mouth of Gorst Creek and in the PSIC. Impervious surface areas in the City reflect these existing development patterns.

3.7.3 LOS Analysis

Manage the City-owned municipal separate storm sewer system in compliance with the requirements of the Western Washington Phase II Municipal Stormwater Permit and ensure land development is in compliance with the City's Stormwater Management code.

3.7.4 Projects

The 2023 Stormwater Comprehensive Plan Capital Improvement Plan (Section 9) identifies projects intended to improve stormwater management, infrastructure, flood control and water quality conditions in the City to meet regulatory requirements and maintain the required level of service. These improvement projects will mitigate the impacts of preferred alternative's growth projection.

Identified Capital Improvements Projects are grouped to reflect differences in how projects are evaluated, funded, and managed, as follows:

- Storm Drains, Culverts, Bridges and Ditches are improvements to the man-made and natural stormwater systems, such as conveyance capacity improvements, pipe replacement, replacement of facilities that have reached the end of their useful life or have insufficient capacity for existing conditions. These projects include flood control/reductions, as well as other stormwater collection, conveyance, or treatment elements.

- Fish Barrier projects remove or mitigate a barrier to anadromous fish migration. These projects typically involve removal of an undersized or deteriorated culvert that is located under a City street with a new larger culvert or bridge.
- Transportation projects consist of the stormwater element of roadway improvements. This can include new collection and conveyance systems, as well as water quality treatment retrofits.
- Buildings, Roads, Bridges and Land consist of the Utility's contribution to capital development of City operations and maintenance facilities.
- Miscellaneous projects are those not categorized under the above project types. This includes planning and management capital investments, and site-specific water quality retrofits.
- Additionally, it is expected the City's 2024-2029 SW Permit from Ecology will address a range of operation and maintenance, treatment, source control and retrofit elements that will likely represent a potentially significant increase in staffing needs.

Exhibit CSA-57: City Stormwater Utility Capital Projects

Project Name	Project Description	2023 Stormwater Comprehensive Plan Cost Estimate
East Bremerton, including Stephenson Creek Basin, Pine Road Basin and Schley Canyon		
E. 9th Street Stormwater Improvements	Replace storm system to accommodate Perry Avenue flows and consider water quality improvements. Construct new storm main on Shore Drive from E.11th to E. 9th Streets and reconstruct storm water outfall.	$4,100,000
E. 11th St. and Perry Avenue Reconstruction	Provide stormwater treatment and conveyance facilities for Perry Avenue and 11th St. project.	$1,614,151
Pine Road Basin Stormwater Improvements	New storm mains on Eagle and Robin Avenues between Dibb St. and Sheridan Blvd. with reconstruction of the outfalls at Lebo Blvd/Sheridan Park and for Stephenson Cr. south of Sheridan and west of Robin Ave. Includes reconstruction of the storm inlet for Stephenson Creek at Stephenson Circle.	$3,317,506
Schley Canyon Culvert Repair	Culvert pipe repair (CIPP) and gabion baskets repair for slope stabilization.	$600,000
Riddell Rd Conveyance – Parkside Apartments to Pine Road	Add 1,300 LF of new stormwater conveyance on Riddell Road from the west side of Wheaton Way upstream to Parkside Apartments/city limits.	$320,000
View Ridge Elementary Safe Routes to School	Stormwater infrastructure to support sidewalk and bike lanes	$750,000
Eastpark Stormwater Outfall	Erosion/sediment export from area around outfall ischarge. Replace beach nourishment around outfall.	$50,000
Jacobson Blvd. Stormwater Outfall	Deteriorated outfall erosion protection. Replace erosion protection at existing outfall.	$200,000
Projects in Ostrich Bay Creek Basin and Oyster Bay Basin		
Price Road Culvert Replacement	Replace the existing culvert with a 40-foot bridge.	$1,000,000
Brentwood Drive Culvert Replacement	Replace existing culvert with 62-ft wide bridge.	$1,500,000
Oyster Bay Avenue Improvements	Stormwater facilities for roadway reconstruction	$1,725,000
Oyster Bay Outfall Replacement at OB-1	Remove existing subtidal outfall and pipe. Line existing pipe and construct a new intertidal outfall with shoreline diffuser. Remove existing riprap and	$1,800,000

	replace with cobbles or gravel and shoreline plantings.	
Ostrich Bay Creek Stormwater Treatment Retrofit	Treat stormwater from a 15-acre basin using 13 treatment vaults.	$1,725,000
Projects in Kitsap Lake and Kitsap Lake Basin		
Northlake Way Fish Passage	Replace existing culvert with an appropriately sized 3-sided bottomless box culvert.	$9,654,000
Kitsap Lake Stormwater Treatment Retrofit	Install a treatment retrofit for existing untreated stormwater at four outfalls.	$1,700,000
Francis St. Outfall Replacement	Replacement of the erosion protection for the outfall.	$1,200,000
Kitsap Lake Stormwater Treatment Retrofit at Park	Install a treatment vault at the existing City Park arking lot	$85,000
Kitsap Lake Algae Control Treatment	Algae and aquatic weed treatment	$1,200,000
Projects in Gorst Creek Basin		
Parish Creek Flood Reduction	Construct new three-sided culvert parallel to existing culvert and reestablish channel to allow for future sediment deposition.	$1,450,000
Other Construction Projects		
Quincy Square on 4th Street	Street reconstruction will support curb less boulevard with innovative stormwater improvements for catchment and treatment.	$450,000
Evaluate Separation of Marion Basin (Callow 5)	Evaluate directional drill connection to Callow basin.	$175,000
6th Street Phase III	Stormwater facilities for overlay and partial reconstruction of 6th Street from Naval to Warren Avenues.	$50,000
Naval Avenue Road diet	Stormwater utility participation in street improvements project. Rechannelize Naval Avenue to provide bike lanes.	$50,000
Washington Avenue Roundabout	Stormwater facilities for a roundabout at west end of Manette Bridge and reconstruct Washington Ave. to Pacific Ave.	$910,000
Washington Avenue Sidewalks	Stormwater facilities for a new sidewalks reconstruct Washington Ave. to Pacific Ave.	$910,000
Chester Stormwater Outfall Reconstruction	Reconstruct outfall and add diffuser	$510,000
Oyster Bay Facilities Expansion	Utility participation in expansion of operations and maintenance facility. Contribution to facility expansion	$100,000
Storm Drainage Improvements	Utility participation in expansion of operations and maintenance facility. Contribution to site development costs.	$100,000
General Stormwater Infrastructure Repair and Replacement		
CIPP Rehabilitation of Storm lines	CIPP repair of deteriorated storm drains	$1,650,000
Video Inspection and Cleaning	Inspect and clean storm drains	$700,000
Storm Drainage Replacement Program	Conventional repair of deteriorated storm drains	$1,285,000
Storm Main Replacement with Paving	Conventional repair of deteriorated storm drains with replacement of overlying deteriorated pavement.	$1,285,000

Asset Management Implementation	Implement new/upgraded software system	$50,000
Stormwater Planning Projects		
Stormwater Management Action Plan	SMAP preparation per NPDES Permit	$150,000
PSIC Stormwater System Improvements	Basin Assessment and Preliminary Capacity Analysis for Regional System	$150,000
Phinney Bay Creek Stormwater System Improvements	Collaborative project with Kitsap County for stream and water quality improvements.	$150,000
Warren Avenue Drainage Basin Stormwater Quality Improvements	Basin assessment and preliminary capacity analysis for regional retrofit.	$80,000
Pine Road Basin Stormwater Quality Improvements	Basin assessment and preliminary capacity analysis for regional retrofit.	$80,000
Cherry Avenue Basin Stormwater Quality Improvements	Basin assessment and preliminary capacity analysis for regional retrofit.	$80,000
Callow Avenue Stormwater Quality Improvements	Basin assessment and preliminary capacity analysis for regional retrofit.	$80,000
Siesko Lake/Marion Basin Pond Assessment	Assessment and capacity analysis for pond improvements.	$50,000
Anderson Cove Basin inflow reduction for CW-4	Basin Analysis	$80,000
Source: 2023 Stormwater Comprehensive Plan Update		

3.7.5 Cost and Revenue

Current revenues are generated from a combination of retail utility rates, general facility charges (GFC), loans/bonds and grants. In general, rate revenues first go to covering annual operating expenses and taxes. Revenues that exceed these annual expenses are available to fund capital projects.

Exhibit CSA-58: Estimated Stormwater Capital Revenues and Costs (2025-2031YOE$)	
Stormwater	**2025-2031**
Estimated Stormwater Fund Revenues	$13,795,000.00
2024 Stormwater Fund Balance	$3,735,398.00
Total Stormwater Funds Available	**$17,530,398.00**
Capital Stormwater Costs	$32,148,000.00
Estimated Dedicated Funding Surplus/(Deficit)	**$(14,617,602.00)**
Source: City of Bremerton, 2024	

3.7.6 UGA Analysis

The City Western Washington Phase II Municipal Stormwater Permit is updated annually to include any new annexation areas. Potential annexed areas would be subject to Western Washington Phase II Municipal Stormwater Permit and the City's Stormwater Management code.

3.8 Water

3.8.1 Overview

Bremerton Water Utility supplies over 2.3 billion gallons of water each year to over 72,000 people. This represents approximately one third of all the drinking water supplied in Kitsap County.

Bremerton's Group A water system is a municipally owned water utility under the direction of the City of Bremerton Department of Public Works and Utilities. Bremerton Municipal Code (BMC) Title 15 regulates City utility operations to provide safe, reliable service to the residents of the City of Bremerton and to those non-residents within the water service area. The Water Utility is managed as an enterprise fund in the City's budget. The water service area consists of the Bremerton city limits and portions of the surrounding unincorporated area in Kitsap County. Approximately 80 percent of the water is used within

the city limits, and 20 percent is used in the unincorporated areas. All customers are represented by the Bremerton City Council, Bremerton Water Utility's governing body.

The Bremerton Water Utility supplies all the water to two other water systems: Naval Base Kitsap at Bremerton (includes Puget Sound Naval Shipyard and Intermediate Maintenance Facility), and Jackson Park Naval Hospital (includes Jackson Park Naval Housing). Additionally, the City sells water to two City of Port Orchard water systems (including McCormick Woods) to augment their water supply. Systems served by the City are outlined in Exhibit CSA-25 below.

Exhibit CSA-59: Water Systems Served by Bremerton Water Utility	
System Name	**System Type**
Water System Owned and Operated by Bremerton Water Utility	
City of Bremerton	Group A Community
Water Systems Purchasing Water from Bremerton Water Utility	
Naval Base Kitsap at Bremerton	Group A Community
Jackson Park Naval Hospital	Group A Community
Port Orchard Water Department	Group A Community
McCormick Woods	Group A Community
Source: City of Bremerton Water System Plan, 2020 – UPDATED 2025	

3.8.2 Inventory

Approximately 60 percent of the water supply for the City of Bremerton is provided by the Union River system. The main source is the Union River Reservoir created by Casad Dam, a concrete arch structure that rises 130 feet above the river and provides approximately 1.4 billion gallons of water storage. Bremerton owns and controls 98 percent of the 2,964-acre Union River Watershed that supplies the McKenna Falls Intake Facility. This allows the City to effectively control the activities in the watershed and protect source water quality. The estimated firm yield for the Union River System is 2,020 million gallons per year (MGY).

The City of Bremerton actively protects its watersheds through the provisions in the Watershed Control Plan, Utility Land Management Plan, and Forest Management Plan. The more accessible areas of the watersheds are fenced, gated, and signed to limit access only to authorized personnel. The area is regularly patrolled to ensure trespassing is kept to a minimum. Regular water quality monitoring of the surface sources verifies the effectiveness of the watershed protection program for the City. Bremerton operates the surface system under the filtration avoidance requirements of the Surface Water Treatment Rule (SWTR). To continue to operate the Union River source as an unfiltered supply, Bremerton is required to conduct an annual watershed inspection with DOH and submit an annual watershed protection and control report to DOH documenting compliance with the unfiltered source criteria of the SWTR.

In addition to the surface water source from the Union River Reservoir, additional water sources include groundwater from 13 active production wells (twelve potable water and one irrigation) supplying approximately 40 percent of the water to the system. The City has also completed four additional production wells for future supply.

Water is delivered to customers through 328 miles of distribution piping. Pump stations move water to higher pressure zones and treated water reservoirs provide storage. Booster stations and regulating stations control pressures within the system. A summary of the Bremerton water system is provided in Exhibit CSA-60.

Exhibit CSA-60: Bremerton Water System Summary	
Sources	**Union River and 13 wells**
Average Day Demand (2014-2019)	6.4 million gallons per day
Average Equivalent Residential Unit Use	143 gallons per day per single family residence
Number of Connections	27,619
Population Served	72,476

Miles of Pipe	328 miles
Number of Reservoirs	3 raw water, 18 treated water
Number of Pump Stations	11
Number of Pressure Booster Stations	4
Number of Pressure Reducing Stations	15
Number of Pressure Relief Valves	9
Future/Retail Service Area	25,235 acres (including the watershed)
Pressure Zones	8
Source: City of Bremerton Water System Plan, 2020	

Exhibit CSA-61: East Bremerton Water System

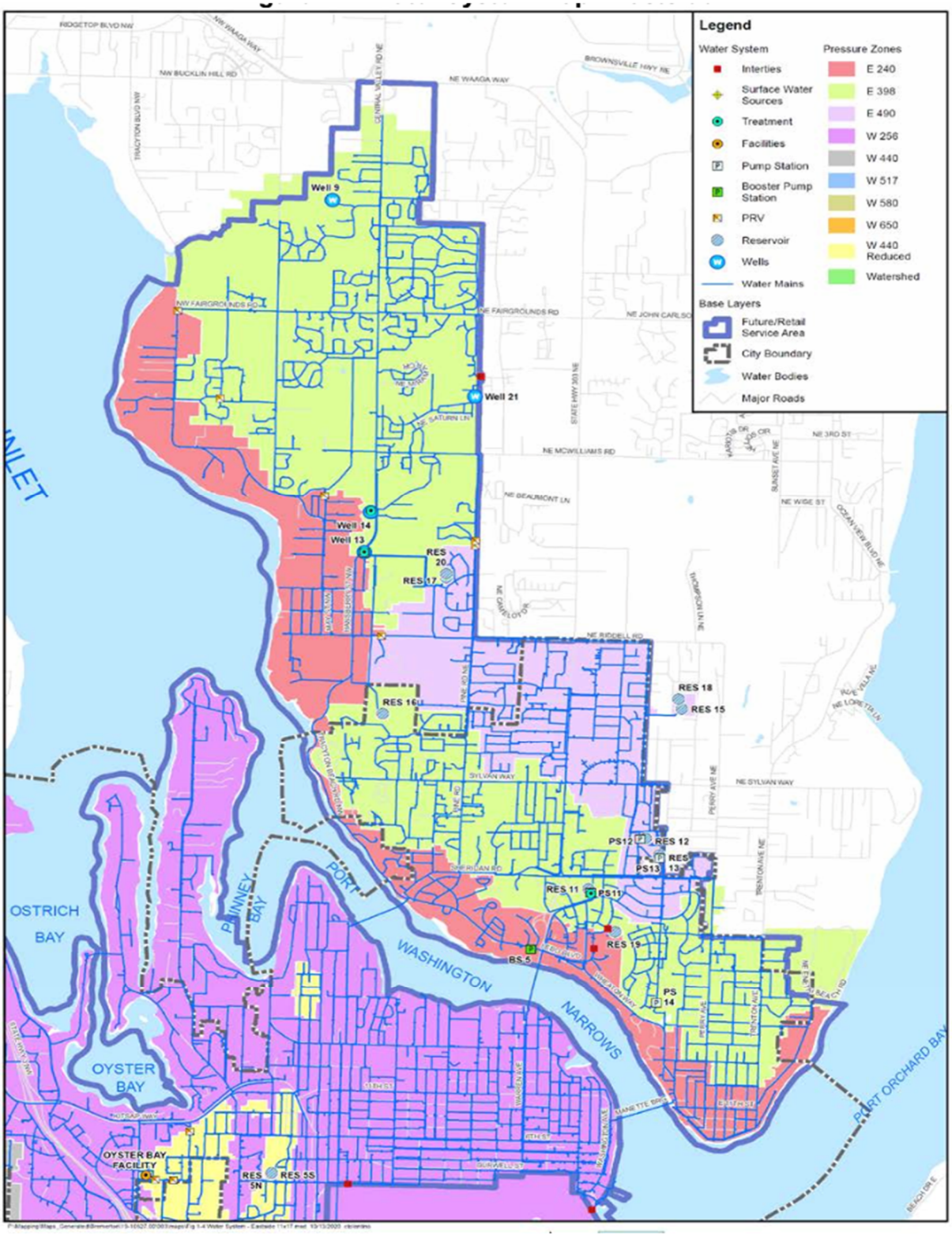


Exhibit CSA-62: West Bremerton Water System

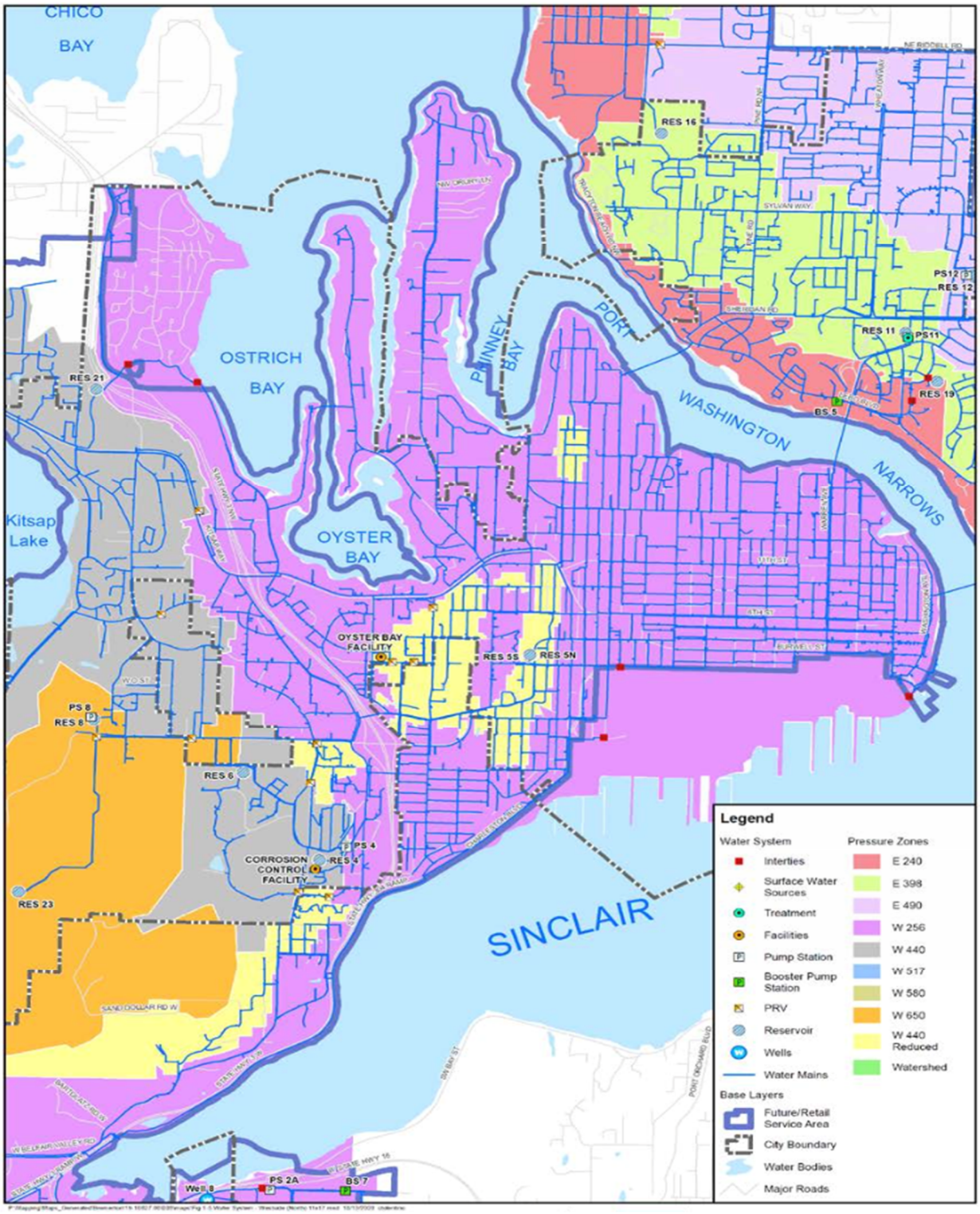
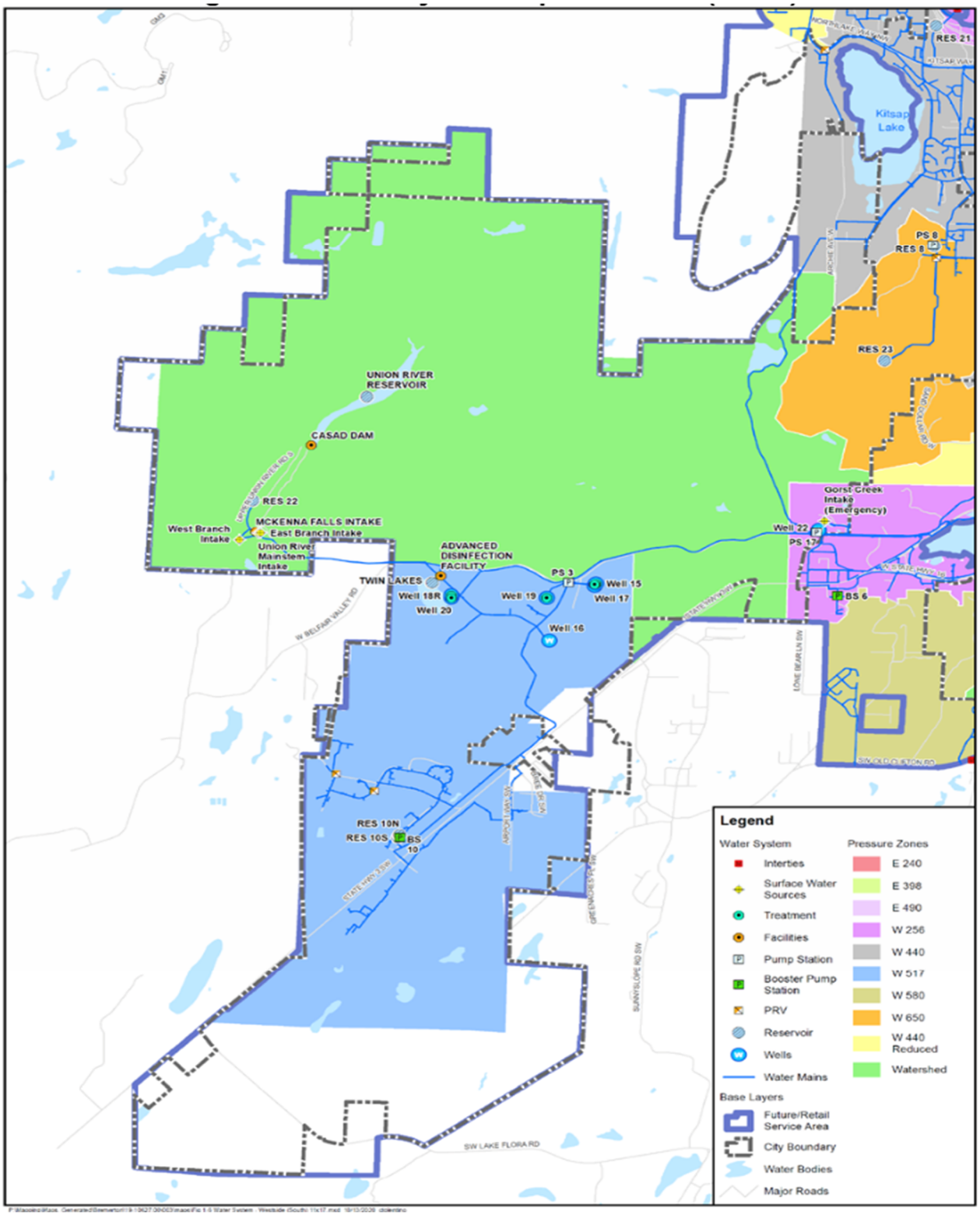


Exhibit CSA-63: Southwest Bremerton Water System



3.8.3 LOS Analysis

The water industry unit measure of water is an Equivalent Residential Unit (ERU). An ERU is defined as the amount of water consumed by a typical full-time, single-family residence and provides a method by which to equate non-residential or multi-family residential water usage to a specific number of single-family residences.

When developing management plans, a water system's overall physical capacity must be determined in ERUs from its most limiting design element. As determined through system analysis supporting the 2020 water system plan update, 2020 physical capacity was 81,333 ERUs based on existing installed source and treatment capacities. The total projected ERUs for year 2040 were 62,084. Therefore, Bremerton has adequate existing water rights, installed source, treatment and storage to serve the projected 2040 ERUs with an excess of 19,249 ERUs (2020 Water System Plan, Section 8.2). These excess ERUs are more than sufficient to provide for Bremerton 2024 Comprehensive Plan population projections through 2044.

The Comprehensive Plan's preferred alternative growth allocation vary slightly from the water demand projected in the 2020 Water System Plan. These variations, however, are not problematic as the system's eight pressure zones contain sufficient storage and pumping capacity to move water through zone interties to where the water is needed. This was confirmed by City of Bremerton water utility staff by overlaying the City's preferred alternative population growth projected distribution with water system pressure zone boundaries. The distribution system can deliver the necessary volumes and fire flow rates needed while maintaining required system pressures.

3.8.4 Projects

System improvements have been identified during the preparation of the City's Water System Plan Update. The Water Utility updates its 6-year Capital Improvement Plan annually at the beginning of the budget cycle and its 20-year CIP every ten years with the Water System Plan Update. The improvements identified in the water system planning process are consistent with GMA planning.

A listing of improvements to the Bremerton water system has been created through the combination of the following:

- Existing Bremerton Water Utility CIP for 2021-2027.
- Additional projects identified during the water hydraulic model analysis performed as part of this plan for Bremerton's source, storage, distribution, transmission, and water quality.
- Projects required to meet federal and state regulatory requirements.
- Other projects identified by City personnel for the years beyond the approved 6-year CIP.
- Water main projects to address fire flow, water quality and substandard water mains

CIP projects are categorized according to the type of project:

- Buildings, Roads, Bridges and Land
- Reservoirs and Dams
- Transportation (water system improvements done in coordination with street projects)
- Water Mains
- Wells, Pump Stations, and Source
- Miscellaneous

The City's recently updated Water System Plan[1] includes the short term 6-year and longer term 20-year capital improvement projects list in the plan's Appendices.

3.8.5 Cost and Revenue

The 2020 Water System Plan Update identified the following capital financing strategy and funding resources:

- Accumulated capital cash reserves
- Annual revenue collected from General Facility Charges (CFCs)

[1] The City does not post the Water System Plan online due to sensitivity of surface source water locations. The water system's CIP list is available upon request.

- Annual transfers of excess cash (over minimum balance targets) from the Operating Fund, if any (rate funded system reinvestment)
- Interest earning on capital fund balances and other miscellaneous capital resources
- Revenue bond financing
- Should the City need to issue new revenue bonds to fund capital projects, a new rate study would be commissioned that will determine an appropriate level of rate adjustment.

Exhibit CSA-64: Estimated Water Capital Revenues and Costs (2025-2031 YOE$)	
Water	**Revenue/Costs 2025-2031**
Estimated Water Fund Revenues	$29,485,798.00
2024 Water Fund Balance	$9,616,227.00
Total Water Funds Available	$39,102,025.00
Capital Water Costs	$41,370,000.00
Estimated Dedicated Funding Surplus/(Deficit)	**$(2,267,975.00)**
Source: City of Bremerton, 2024	

3.8.6 UGA Analysis

The Water System Plan identifies improvements throughout the City's Water Utility Service area including the UGAs. Highlights for UGAs are included below:

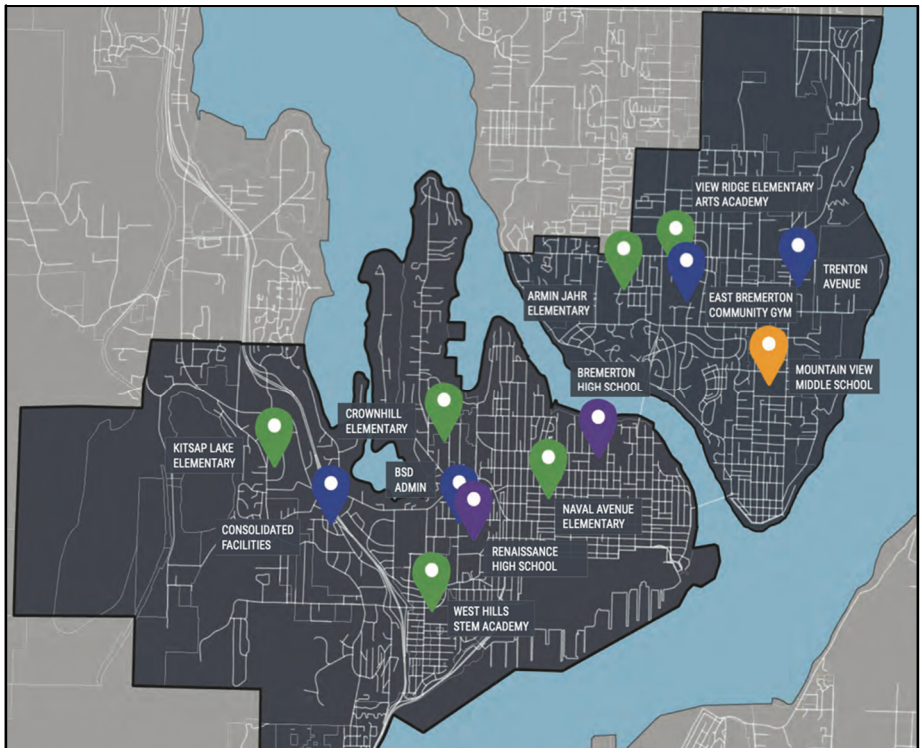
- West Bremerton and Gorst: Currently, the City's Water Utility provides drinking water to the Gorst, Navy Yard City, and West Hills annexation areas as part of the Bremerton Service Area. The City also ultimately supplies drinking water to the Rocky Point annexation area but its relationship to Rocky Point remains unique. In particular, although Rocky Point conveyed its water system infrastructure to the City in 1952, the area has maintained its own special purpose water district with an elected three-person board of commissioners with responsibilities for administration, planning, and capital improvements. This structure currently results in redundant costs for Rocky Point residents. Upon annexation the City would likely enter into negotiations with the Rocky Point Water District for potential inclusion within the City of Bremerton water utility. Prior to assumption by the City, should that occur, improvements may need to be completed within the Rocky Point Water District, financed by non-City funding sources.
- East Bremerton. The cumulative analysis of water demand in the Water System Plan includes the East Bremerton UGA.

3.9 Schools

3.9.1 Overview

Bremerton Public School District No. 100-C is the public education system for most parts of Bremerton and unincorporated areas adjacent to the City. Further, because school district boundaries are not coincident to city limits, there are a few areas where students living with the Bremerton city limits may attend schools with the Central Kitsap and South Kitsap school districts. However, since the vast majority of the City is served by the Bremerton School District and none of the CK and SK schools are located within the city limits, only the Bremerton School District is included in the analysis.

Exhibit CSA-65: Bremerton School District Boundary and Facilities



Source:Bremerton School District Long-Range Facilities Master Plan, 2023

3.9.2 Inventory

Facilities used by the Bremerton School District include elementary (K-5), middle (6-8), and senior high (9-12) schools, as well as a regional technical school. Since the technical school is regional and serves a population county-wide, it is not included in the inventory. Within these schools, class sizes vary by grade.

Exhibit CSA-66: Bremerton School District Facilities Inventory

Facility	Location	Size/Classrooms	Current Capacity
Armin Jahr Elementary	800 Dibb Street	11 acres, 33,995 SF 20 permanent classrooms 9 portable classrooms	481
Crownhill Elementary	1500 Rocky Point Road NW	10.41 acres, 48,280 SF 22 permanent classrooms 4 portable classrooms	528
Kitsap Lake Elementary	1111 Carr Blvd.	10.65 acres, 49,752 SF 22 permanent classrooms 6 portable classrooms	528
Naval Avenue Elementary	900 Olympic Dr.	6.34 acres, 36,412 SF 20 permanent classrooms 12 portable classrooms	484
View Ridge Elementary	3250 Spruce Ave	23.36 acres, 36,847 SF 20 permanent classrooms 10 portable classrooms	578
West Hills STEM	520 S National Ave (West UGA)	16.37 acres, 61,093 SF 27 permanent classrooms 2 portable classrooms	528

Mountain View Middle School	2400 Perry Avenue	22.40 acres, 137,519 SF 49 permanent classrooms 4 portable classrooms	1274 permanent facilities 120 portables
Bremerton High School	1500 13th Street	18.09 acres, 227,338 SF 74 permanent classrooms 4 portable classrooms	1671
Renaissance High School	3400 1st Street	4.21 acres, 10 portable classrooms	136
East Bremerton Gymnasium	2810 Spruce Ave 3102 Wheaton Way	28.36 acres, 30,387 SF	N/A
Administration Building	3400 1st Street	4.31 acres, 31,500 SF	N/A
Consolidated Facilities	200 Bruenn Ave	4.39 acres, 40,100 SF	N/A
Source: Bremerton School District; Kitsap County 2023 Capital Facilities Plan			

3.9.3 LOS Analysis

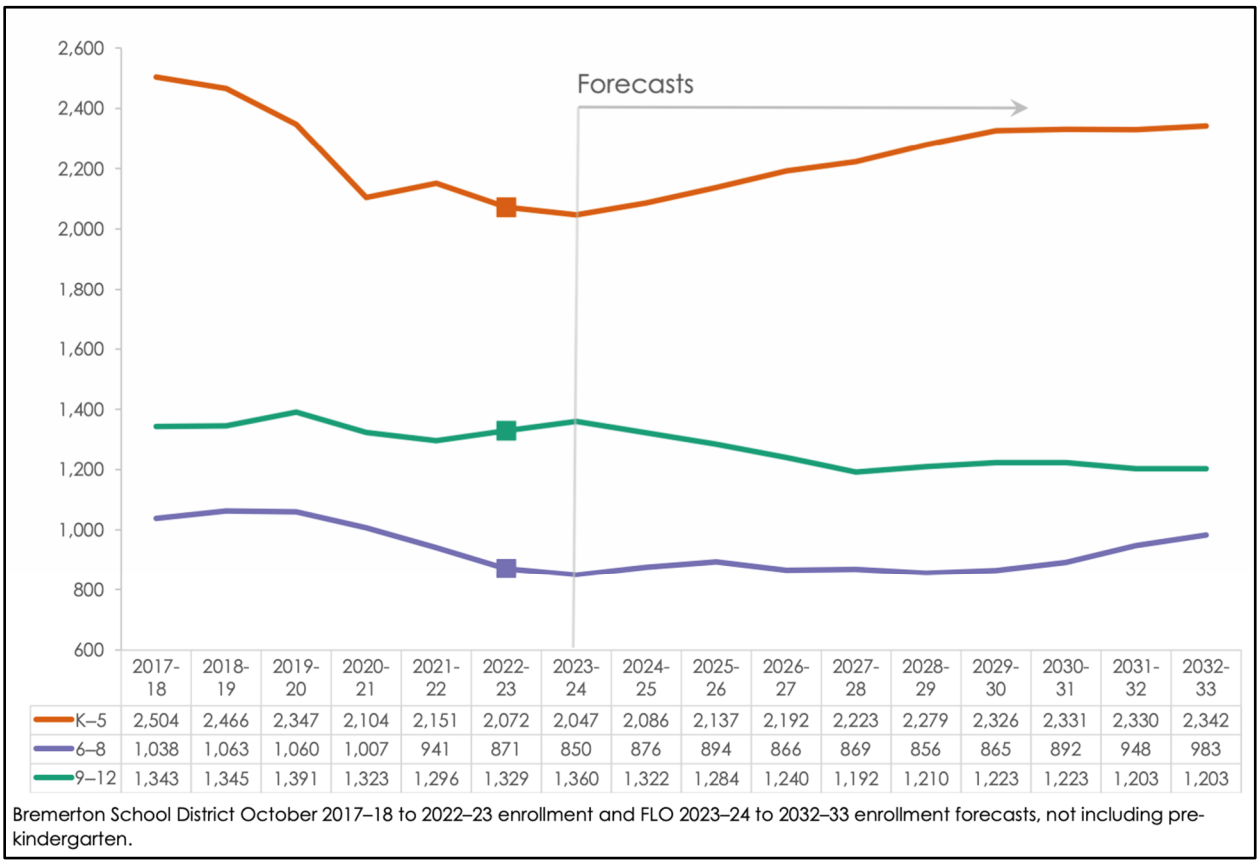
The Bremerton School District prepared a Long-Range Facilities Master Plan in 2023. Within the Long-Range Facilities Master Plan, there are not a District specific LOS standards identified; however, the BSD conducted a condition assessment as the basis of the long-range facilities plan. The district utilized two types of assessment: facility condition and learning environment:

- Facility Condition Assessment (FCA): The FCA was performed by a qualified team of professional facility consultants with expertise in building design, construction, operations and maintenance, and cost estimating. This FCA report provides the District with both qualitative and quantitative condition information. This data includes identifying *Observed Deficiencies* and their associated *Corrective Actions*, supported by estimates of probable cost for each of the recommended repairs or building component replacement.
- Learning Environment Assessment (LEA): The LEA assessment team worked closely with District staff, and each site was broken into seventeen functionality categories, were observed and compared with District standards to provide the District with qualitative and quantitative information on facility functionality. Because BSD does not have current educational specifications, the team utilized standards from Central Kitsap School District, where several new schools have been designed and built recently, as the baseline by which to compare educational program spaces. District support facilities were assessed in a similar Work Environment Assessment (WEA) process that considered how well typical administrative areas such as offices, meeting rooms and related support spaces like storage and circulation function.

In conjunction with the facilities assessment, BSD retained a consultant to prepare an enrollment forecasts report for 2023-2033. Forecasts for grade level groups K–5 (ES), 6–8 (MS), and 9–12 (HS) under the middle scenario are presented in the chart and table in Exhibit CSA-33.

After an initial decline of 25 students in 2023–24, district-wide ES enrollment is expected to grow steadily, adding 279 students between 2023–24 and 2029–30, followed by a plateau near the end of the forecast period. Due to the relatively small cohorts currently in elementary grades, MS enrollment doesn't begin to grow significantly for several years. After 2029–30, middle schools add 118 students in the final three years of the forecast. HS enrollment grows by 31 students in 2023–24, followed by a cumulative loss of 168 students in the following four years. HS enrollment remains near 1,200 each year from 2027–28 to 2032–33.

Exhibit CSA-67: BSD Forecasts by Grade Group - Middle (Preferred) Scenario



	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
K–5	2,504	2,466	2,347	2,104	2,151	2,072	2,047	2,086	2,137	2,192	2,223	2,279	2,326	2,331	2,330	2,342
6–8	1,038	1,063	1,060	1,007	941	871	850	876	894	866	869	856	865	892	948	983
9–12	1,343	1,345	1,391	1,323	1,296	1,329	1,360	1,322	1,284	1,240	1,192	1,210	1,223	1,223	1,203	1,203

Bremerton School District October 2017–18 to 2022–23 enrollment and FLO 2023–24 to 2032–33 enrollment forecasts, not including pre-kindergarten.

Source: 2023-2033 Enrollment Forecasts Report – Bremerton School District

3.9.4 Projects

Based upon the District's enrollment forecasts, most schools are adequately sized and do not require additions other than recommending adding a dedicated gymnasium at elementary schools that currently have combined dining and physical education spaces. This includes Kitsap Lake and Naval Avenue Elementary and West Hills STEM. While Bremerton School District facilities have been well-maintained, there are several structures have outlived their useful life. For these facilities, there is a poor return on investment to put additional money into buildings that are degrading at a rapid pace due to age and are not able to support high-quality learning or work environments because of configuration, infrastructure or site constraints. Replacement of these facilities are identified as a possible future capital investment.

Capital Projects identified in Exhibit CSA-68 include improvements identified through the school district's facility condition assessment and learning environment assessment and reported in the Bremerton School District's 2023 Long Range Facilities Plan.

In February 2024, the Bremerton School District voters approved a 25-year bond to fund the improvements and replacements for the District.

Exhibit CSA-68: Bremerton School District Capital Facilities Projects

Facility	Identified Improvement	Revenue Source	Preliminary Cost
Highest Priority Projects			
Armin Jahr Elementary	Replace existing school Site Development	Bond State Assistance	$60,702,000
View Ridge Elementary	Replace existing school on current site	Bond	$54,424,000
Consolidated Facilities	Replace existing facility Site Development	Bond	$23,600,000

Naval Avenue Elementary	Add Gymnasium Improve site traffic circulation, security & fields Remove portables	Bond State Assistance	$16,041,600
Renaissance High School	Relocate to an existing space and renovate to suit Renaissance program	Bond State Assistance	$13,300,000
HVAC Improvements	HVAC improvements across district facilities Cooling & ventilation where needed	Bond Various Incentives/Grants	$26,200,000
Kitsap Lake Elementary	Add new Gymnasium Repurpose existing gymnasium as Common Area	Bond State Assistance	$5,600,000
West Hills STEM	Add new Gymnasium Repurpose existing Gymnasium as Commons/Cafeteria Improve parent drop-off	Bond State Assistance	$5,600,000
Future Projects			
Bremerton High School	System upgrades Interior finish upgrades CTE/Culinary improvements		
Memorial Stadium	Replace or modernize stadium Accessibility improvements Additional covered seating		
Mountain View Middle School	Improve CTE & Science classrooms System upgrades Add space for expanded cafeteria Interior updates		
Kitsap Lake Elementary	Interior and system upgrades Additional support spaces		
Crownhill Elementary	Interior and systems improvements Parking and landscape improvements		
West Hills Stem	System and envelope improvements Interior modernization		
District Offices	Layout improvements Finish updates System upgrades Additional parking		
East Bremerton Gymnasium	Restroom improvements Flooring updates Additional parking		
East Bremerton Fields	Field improvements		
Source: Bremerton School District Long-Range Facilities Master Plan, 2023, Appendix			

3.10 Solid Waste

Solid waste collection is accomplished by Waste Management Northwest in accordance with an agreement with the City of Bremerton. The hauler provides curbside collection of garbage, recycling and yard/food waste for all residents and businesses.

Washington State law (RCW 70A.205 [formerly RCW 70.95]) requires counties to plan an integrated solid waste management system that emphasizes waste reduction and recycling. Chapter 70A.300 RCW (formerly Chapter 70.105 RCW) requires local governments to develop plans for managing moderate risk waste, which includes hazardous wastes produced by households, businesses, and other entities in small quantities.

Kitsap County Public Works/Solid Waste Division is the lead planning agency for solid waste management in Kitsap County. In 2018, Kitsap County adopted the current Solid and Hazardous Waste Management Plan (Kitsap County 2018). The plan is developed with participation from the cities, tribes, and the Navy, as well as a solid waste advisory committee. Through this planning process, counties are encouraged to allow private industry to provide services to the fullest extent possible (RCW 70A.205.010 [formerly 70.95.020]).

The Kitsap County solid waste system is a combination of private companies and public agencies. Components of an integrated solid waste management program are:

- System planning, administration, and enforcement
- Collection, transfer, and disposal of solid waste
- Collection and processing of recyclables
- Moderate risk waste transfer and collection programs

Although Kitsap County owns the solid waste facilities, they are operated by Waste Management Washington, Inc. (WMWI). WMWI owns and operates a landfill with capacity for 50 to 100 years with additional land with potential for permitting further capacity.

4.0 Utilities

4.1 Electricity

4.1.1 Overview

Electricity service in Kitsap County is provided by Puget Sound Energy (PSE), which is a privately held, investor-owned utility formed in 1997 with the merger between Puget Sound Power & Light Company and Washington Natural Gas. PSE is the largest electric utility in Washington State, with more than one million electric customers and a service area of 6,000 square miles, primarily in the Puget Sound region.

PSE electricity is generated from a variety of sources, including hydroelectric power, thermal power plants, coal, natural gas, wind power, and more. In 2022, the PSE fuel mix for electricity was 23% coal, 27% hydroelectric, 23% natural gas, 16% wind, less than 1% nuclear, solar and other.

4.1.2. Inventory and Capacity

Power is supplied to western Washington primarily from hydro generation stations along the mid-Columbia River and in Canada. Interregional 230 and 500 kV transmission lines carry power from the generating stations westward to PSE's transmission switching stations and to transmission substations operated by the Bonneville Power Administration (BPA) in the Puget Sound region. The existing electrical facilities inventory in Kitsap County consist of the following:

- Transmission Switching Stations – South Bremerton, Foss Corner and Valley Junction.
- Transmission Substations– South Bremerton, Bremerton.
- Distribution Substations – Port Gamble, Christensen's Corner, Miller Bay, Silverdale, Central Kitsap, Bucklin Hill, Tracyton, McWilliams, Chico, Sinclair Inlet, South Keyport, Fernwood, Manchester, Long Lake, Fragaria, East Port Orchard, Sheridan, Rocky Point, Poulsbo, Bremerton, Port Madison, Murden Cove, and Winslow, Serwold, Kingston. Some of these substations are within city limits.
- Transmission Lines 115 kV – Foss Corner-Salisbury Point, Foss Corner-Murden Cove, Port Madison Tap, Valley Junction-Foss Corner, Bremerton-Keyport, Foss Corner-Keyport, South Bremerton-Bremerton, South Bremerton-Valley Junction, O'Brien- Long Lake, South Bremerton-Long Lake, South Bremerton-Fernwood Tap, Fernwood Tie, and Bremerton-Navy Yard. Foss Corner - US Navy at Bangor, Miller Bay to Kingston.

Kitsap County receive power from a network of 115kV interconnecting transmission sources in the southern part of the county and transmission switching stations in central and northern Kitsap County. A 230 kV transmission source comes into Kitsap County via BPA lines to the BPA Kitsap substation in Gorst, then PSE has a short run of 230kV to their South Bremerton Substation. From there 115kV lines transmit power throughout Kitsap County.

4.1.3 Projects

Long-range plans are developed by PSE's Total Energy System Planning Department and are based on electrical growth projections. County population projections produced by the OFM are used to determine new load growth for the next 20 years. Projected load is calculated as the existing load combined with forecasted new load, with deduction for conservation reductions and demand side management. PSE's future electrical facilities plan is based on an estimated normal peak winter load. PSE plans to construct additional transmission and distribution facilities to meet demand. The exact timing of individual projects will be determined by the rate of load growth in specific areas. There is one planned project in Bremerton – West Belfair Valley Road electric system upgrade.

4.2 Natural Gas

4.2.1 Overview and Inventory

Natural gas in Kitsap County is privately operated and maintained by Cascade Natural Gas Corporation (CNG), a subsidiary of MDU Resources Group, Inc., a multidimensional natural resources enterprise traded on the New York Stock Exchange. CNG serves more than 272,000 customers in 96 communities – 68 of which are in Washington and 28 in Oregon. Cascade serves a diverse territory covering more than 32,000 square miles and 700 highway miles from one end of the system to the other. Interstate pipelines transmit Cascade's natural gas from production areas in the Rocky Mountains and western Canada.

CNG's service area in Kitsap County includes Bangor, Bremerton, Chico, Gorst, Keyport, Manchester, Port Orchard, Poulsbo, Silverdale, and Sunnyslope. (Cascade Natural Gas, 2023). Note that service is not currently provided to all areas inside the service area. Connections are initiated by customer demand and individual requests.

4.2.2 Projects

CNG does not plan in advance for individual connections; instead, connections are initiated by customer requests for new construction or conversion. CNG expects to continue developing distribution systems and services to meet growth at the lowest possible cost by maximizing capacity of the existing distribution system.

4.3 Telecommunications

4.3.1 Overview

The telecommunications utilities discussed in this section include telephones, cable television, and cellular telephones. The Washington Utilities and Transportation Commission (WUTC) regulates telephone; cable television and cellular service are not under its jurisdiction. Telecommunications are subject to federal laws and regulations administered by the Federal Communications Commission (FCC). Telecommunication providers must also comply with local regulations such as land use and public rights-of-way.

Telecommunication Services

CenturyLink provides local and long-distance telephone service throughout Bremerton and Kitsap County and also provides digital television and Internet. The Kitsap Public Utility District (KPUD) provides wholesale broadband internet access to retailers in Kitsap County, who in turn provide the service to citizens and businesses. A variety of other telecommunications companies also provide service in the Bremerton area.

Cable Television

Cable television companies are regulated under the Cable Television Consumer Protection and Competition Act of 1992, which is enforced by the FCC. Cable companies must enter franchise agreements with the City to regulate service rates according to FCC guidelines.

Cellular Telephone

Cellular telephone service in the Bremerton area is provided by a variety of national and regional carriers, including Verizon Wireless, AT&T, and T-Mobile. Cellular telephone providers are regulated directly by

the FCC. Cellular service depends upon a series of transmitting antennae located on towers throughout a provider's service area. Additional antennae are constructed when a particular area begins to experience capacity overload, and providers will expand capacity in response to consumer demand.

4.3.3 Projects

Telephone service providers are required by state law to provide adequate telecommunications service on demand per Chapter 80.36.090 RCW. Telephone service providers are therefore required to provide services in a manner that accommodates growth within their service area, wherever it may occur. As such, telephone service providers generally do not conduct detailed long-range planning activities. General improvements and maintenance necessary keep the current system operational and to accommodate future growth are implemented as required.

5.0 References

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