

Capital Improvement Summary for Projects planned in 2016

Although the Capital Improvement Plan (CIP) section of this document lists projects anticipated for the next six years, the following is a summary of the projects planned in 2016. Complete project details are included in Section 9 – Capital Improvement Plan. These projects have been incorporated into the budget and are listed with their appropriate funding sources.



Poulsobo’s Fish Park Expansion & Development

Funds are being appropriated in 2016 to develop land the City recently acquired, once again expanding Fish Park, as well as continuing development of current projects. This Park has grown to 40.07 acres with the assistance of volunteers and community support.

<i>Park Reserves (Fund 302)</i>	
Construction	\$ 23,000
Management	\$ 3,000
Total 2016 Costs	\$ 26,000

Funding Source:
City Reserves, State Grants

Impact on Operating Budget:
This park is all natural so there will be limited maintenance impact on future operating budgets. As the park expands there will be additional waste disposal costs which should be minimal and absorbed into the current operating budget.

Morrow Manor Park

Funds are being appropriated in 2016 to begin planning a 1 acre passive park that will be built around the natural landscape. Plans call for sitting benches, playground equipment and a shared use path which will be constructed in 2017-2018.

<i>Park Reserves (Fund 302)</i>	
Planning & Design	\$ 50,000
Total 2016 Costs	\$ 50,000

Funding Source:
City Impact Fees

Impact on Operating Budget:
There will be limited maintenance impact on future operating budgets.

Vista Park

Funds are being appropriated in 2016 to improve pedestrian access along the ridge in College Market Place. New amenities will include trails and benches.

<i>Park Reserves (Fund 302)</i>	
Planning & Design	\$ 10,000
Construction	\$ 40,000
Total 2016 Costs	\$ 50,000

Funding Source:
City Impact Fees

Impact on Operating Budget:
There will be limited maintenance impact on future operating budgets.

Muriel Iverson Williams Waterfront Park Restrooms Renovation

Funds are being appropriated in 2016 to renovate the interior of the restrooms at the Muriel Iverson Williams Waterfront Park.

<i>Park Reserves (Fund 302)</i>	
Planning & Design	\$ 20,000
Construction	\$ 80,000
Total 2016 Costs	\$ 100,000

Funding Source:
City Impact Fees, City Reserves

Impact on Operating Budget:
There will be limited maintenance impact on future operating budgets.

Centennial Park

Funds are being appropriated in 2016 to design Phase II of Centennial Park. New amenities will include landscaping, a bridge over the creek and picnic tables.

<i>Park Reserves (Fund 302)</i>	
Planning & Design	\$ 25,000
Total 2016 Costs	\$ 25,000

Funding Source:
City Impact Fees

Impact on Operating Budget:
There will be limited maintenance impact on future operating budgets.



**Transportation
Projects**

Noll Road Improvements Phase III

Funds are being appropriated in 2016 to purchase Land and Right of Way along the Noll Road corridor. Construction of Noll Road Improvements will occur in four phases beginning in 2017.

Street Reserves (Fund 311)

Land/Right of Way	\$ 1,620,000
Total 2016 Costs	\$ 1,620,000

Funding Source:
City Impact Fees, Federal Grant

Impact on Operating Budget:
This is an improvement to an existing road. There will not be any additional impacts to the operating budget.

Finn Hill Reconstruction

Funds are being appropriated in 2016 to design the reconstruction of Finn Hill. Construction will be completed in 2017. This reconstruction will include pedestrian and bicycle improvements along the north side. Olhava Associates will contribute \$450,000 toward this renovation project.

Street Reserves (Fund 311)

Planning & Design	\$ 50,000
Total 2016 Costs	\$ 50,000

Funding Source:
City Impact Fees

Impact on Operating Budget:
This is an improvement to an existing road. There will not be any additional impacts to the operating budget.

Liberty Bay Waterfront Trail

Funds are being appropriated in 2016 to continue design on the Liberty Bay Waterfront Trail.

Street Reserves (Fund 311)

Planning & Design	\$ 30,000
Total 2016 Costs	\$ 30,000

Funding Source:
City Reserves

Impact on Operating Budget:
There will be limited maintenance impact on future operating budgets.

Local Neighborhood Road Maintenance Program

The City is allocating \$150,000 a year for an annual road maintenance program. This program will preserve local roads with pavement repairs and overlays.

Street Reserves (Fund 311)

Construction	\$ 135,000
Construction Management	\$ 15,000
Total 2016 Costs	\$ 150,000

Funding Source:
City Reserves

Impact on Operating Budget:
These are improvements to existing roads. There will not be any additional impacts to the operating budget.

City-wide Pavement Restoration

Funds are being appropriated in 2016 to restore Hostmark Street. This restoration project will include the following elements: pavement repairs, pavement overlay, striping and ADA requirements.

Street Reserves (Fund 311)

Planning & Design	\$ 20,000
Construction	\$ 305,000
Construction Management	\$ 20,000
Total 2016 Costs	\$ 345,000

Funding Source:
City Reserves, Federal Grant

Impact on Operating Budget:
This is an improvement to an existing road. There will not be any additional impacts to the operating budget.



Water Projects

Hostmark Transmission Main

Funds are being appropriated in 2016 to install a new Transmission Main between the Wilderness Park Booster Station and Raab Park. This new main will consist of 3,000 linear feet of 12 inch water main along Hostmark and Caldart Streets.

<i>Water Fund (401)</i>	
Planning & Design	\$ 50,000
Construction	\$ 420,000
Construction Management	\$ 30,000
Total 2016 Costs	\$ 500,000

Funding Source:
Water Reserves

Impact on Operating Budget:
This is a capital upgrade and replacement project requiring no additional operating dollars.

Hostmark Distribution Main

Funds are being appropriated in 2016 to replace the distribution main between Caldart Ave and SR305, as well as between SR305 and Front Street.

<i>Water Fund (401)</i>	
Planning & Design	\$ 60,000
Construction	\$ 500,000
Construction Management	\$ 40,000
Total 2016 costs	\$ 600,000

Funding Source:
Water Reserves

Impact on Operating Budget:
This is a capital upgrade and replacement project requiring no additional operating dollars.

Raab Park Water Tank Replacement

Funds are being appropriated in 2016 to design the replacement of the Raab Park Water Tank. This project will replace the current 150K gallon tank with a 300K gallon tank.

<i>Water Fund (401)</i>	
Planning & Design	\$ 80,000
Total 2016 costs	\$ 80,000

Funding Source:
Water Reserves

Impact on Operating Budget:
This is a capital upgrade and replacement project requiring no additional operating dollars

Fjord Street Main Replacement

Funds are being appropriated in 2016 to complete construction on the undersized water main along Fjord Drive between the Marine Science Center and Harrison Street.

<i>Water Fund (401)</i>	
Construction	\$ 50,000
Total 2016 costs	\$ 50,000

Funding Source:
Water Reserves

Impact on Operating Budget:
This is a capital upgrade and replacement project requiring no additional operating dollars.

Telemetry System

Funds are being appropriated in 2016 to complete the upgrade to our Telemetry System. This upgrade will allow the operator to remotely control or operate any facilities.

<i>Water Fund (401)</i>	
Construction	\$ 165,000
Construction Management	\$ 10,000
Total 2016 costs	\$ 175,000

Funding Source:
Water Reserves

Impact on Operating Budget:
This is a capital upgrade and replacement project requiring no additional operating dollars.

Noll Road Water Improvements

Funds are being appropriated in 2016 to design the water system improvements associated with the Noll Road Improvements Phase III project.

<i>Water Fund (401)</i>	
Planning & Design	\$ 20,000
Total 2016 costs	\$ 20,000

Funding Source:
Water Reserves

Impact on Operating Budget:
This is a capital upgrade and replacement project requiring no additional operating dollars.

Viking Ave. PRV Installation

Funds are being appropriated in 2016 to complete construction of the two Pressure Reducing Valve systems in the vicinity of Viking Avenue.

Water Fund (401)

Construction	\$	90,000
Management	\$	10,000
Total 2016 costs	\$	100,000

Funding Source:
Water Reserves

Impact on Operating Budget:

This is an existing line so there will not be any additional operating expenditures related to this project.

Pugh Well/Lincoln #1 and #2 Treatment for Manganese

Funds are being appropriated in 2016 to complete installation of a treatment facility at new well sites (Pugh/Lincoln #1 and #2). Water quality reports have indicated higher than "normal" manganese content in the raw water (0.109mg/l). The treatment facility will reduce or eliminate the manganese in the finished water (<0.05mg/l).

Water Fund (401)

Construction	\$	180,000
Management	\$	20,000
Total 2016 Costs	\$	200,000

Funding Source:
Water Reserves

Impact on Operating Budget:

Beginning in 2016, this project is projected to increase operating budgets by \$5,000 annually until 2018.



Annual Inflow Reduction Program

Funds are being appropriated in 2016 to implement an annual inflow reduction program consisting of identifying and repairing inflow sources. Examples of possible work include: Installation of manhole inserts, replacement of leaking pipes and replacement of manholes.

Sewer Fund (403)

Planning & Design	\$	20,000
Construction	\$	180,000
Total 2016 Costs	\$	200,000

Funding Source:
Sewer Reserves

Impact on Operating Budget:

This will not increase the operating budget but may reduce current expenditures due to less sewage being processed by the plant and dispensed through the storm drain system.

Poulsbo Village Pump Station Upgrade

Funds are being appropriated in 2016 to complete rehabilitation and upgrades at the Poulsbo Village wastewater pump station to include: updating electrical panels, controls, submersible pumps and site piping.

Sewer Fund (403)

Construction	\$	470,000
Construction Management		30,000
Total 2016 Costs	\$	500,000

Funding Source:
Sewer Reserves

Impact on Operating Budget:

This is a capital upgrade and replacement project requiring no additional operating dollars.

Harrison Force Main Replacement

Funds are being appropriated in 2016 to replace the sanitary sewer force main along a new alignment. This project will be done in conjunction with the sewer main repairs along Fjord Drive.

Sewer Fund (Fund 403)

Planning & Design	\$	20,000
Construction	\$	200,000
Construction Management	\$	10,000
Total 2016 Costs	\$	250,000

Funding Source:
Sewer Reserves

Impact on Operating Budget:
This is a capital upgrade and replacement project requiring no additional operating dollars.

Capital Facilities Charge for CK Plant

Funds are being appropriated in 2016 for the Cities capital contribution to the Central Kitsap treatment plant as required by contract with Kitsap County.

Sewer Fund (Fund 403)

Construction	\$	133,000
Total 2016 Costs	\$	133,000

Funding Source:
Sewer Reserves

Impact on Operating Budget:
There will be no additional impact on future operating budgets.

Kitsap County Sewer Plant Upgrade

Funds are being appropriated in 2016 for the Cities portion of the upgrade to the Sanitary Sewer Treatment Plant in Brownsville. We will be going out for debt of approximately \$3,500,000, below is the anticipated yearly payment.

Sewer Fund (Fund 403)

Construction	\$	280,000
Total 2016 Costs	\$	280,000

Funding Source:
Sewer Reserves

Impact on Operating Budget:
There will be additional impact of approximately \$280,000 per year for the next 20 years for yearly debt payments.

Telemetry System

Funds are being appropriated in 2016 to complete the upgrade to our Telemetry System. This upgrade will allow the operator to remotely control or operate any facilities.

Sewer Fund (Fund 403)

Construction	\$	165,000
Construction Management	\$	10,000
Total 2016 Costs	\$	175,000

Funding Source:
Sewer Reserves

Impact on Operating Budget:
This is a capital upgrade and replacement project requiring no additional operating dollars.

Liberty Bay Pump Station Improvements

Funds are being appropriated in 2016 to rehabilitate and upgrade the Liberty Bay wastewater pump station.

Sewer Fund (Fund 403)

Construction	\$	325,000
Construction Management	\$	35,000
Total 2016 Costs	\$	360,000

Funding Source:
Sewer Reserves

Impact on Operating Budget:
This is a capital upgrade and replacement project requiring no additional operating dollars.



Dogfish Creek Restoration

Funds are being appropriated in 2016 to design the Dogfish Creek Restoration project. This project will help reduce flooding and improve the Creek appearance, as well as enhance Salmon migration upstream.

Storm Drain Fund (410)

Planning & Design	\$	140,000
Total 2016 Costs	\$	140,000

Funding Source:
Storm Drain Reserves, State Grants

Impact on Operating Budget:
There will be additional operating expenditures in maintaining the creek bed. These minimal costs will be supported by additional casual labor dollars allocated to the maintenance program.

Noll Road Culvert Replacement

Funds are being appropriated in 2016 to complete design for the Noll Road Culvert Replacement.

Storm Drain Fund (410)

Planning & Design	\$	30,000
Total 2016 Costs	\$	30,000

Funding Source:

Storm Drain Reserves

Impact on Operating Budget:

This is a capital upgrade and replacement project requiring no additional operating dollars.

Viking Avenue Storm Drain

Funds are being appropriated in 2016 to design the Viking Avenue Storm Drain Project. This project will install a regional storm water treatment facility which will provide necessary treatment of the storm water on Viking Avenue.

Storm Drain Fund (410)

Planning & Design	\$	100,000
Total 2016 Costs	\$	100,000

Funding Source:

Storm Drain Reserves, State Grant

Impact on Operating Budget:

This is a capital upgrade and replacement project requiring no additional operating dollars.

Small Anderson Parkway Retrofit

Funds are being appropriated in 2016 to install various treatment facilities within small Anderson Parkway. These treatment facilities will inhibit untreated storm water from discharging into Liberty Bay.

Storm Drain Fund (410)

Construction	\$	115,000
Construction Management	\$	10,000
Total 2015 Costs	\$	125,000

Funding Source:

Storm Drain Reserves, State Grant

Impact on Operating Budget:

This is a capital upgrade and replacement project requiring no additional operating dollars.

Fjord Drive Storm Water Quality Treatment Improvements

Funds are being appropriated in 2016 to design a Modular Wetland System treatment device and install additional storm water piping along a 600 foot section of Lemolo Drive.

Storm Drain Fund (410)

Planning & Design	\$	6,000
Total 2016 Costs	\$	6,000

Funding Source:

Storm Drain Reserves

Impact on Operating Budget:

This is a capital upgrade and replacement project requiring no additional operating dollars.

Fjord Storm Drain

Funds are being appropriated in 2016 to replace 700 linear feet of old concrete storm drain and undersized basins along Fjord Drive.

Storm Drain Fund (410)

Planning & Design	\$	10,000
Construction	\$	180,000
Management	\$	10,000
Total 2016 Costs	\$	200,000

Funding Source:

Storm Drain Reserves

Impact on Operating Budget:

This is a capital upgrade and replacement project requiring no additional operating dollars.

Poulsbo Creek Outfall

Funds are being appropriated in 2016 to design a project to replace the existing Poulsbo Creek Outfall.

Storm Drain Fund (410)

Planning & Design	\$	25,000
Total 2016 Costs	\$	25,000

Funding Source:

Storm Drain Reserves

Impact on Operating Budget:

This is a capital upgrade and replacement project requiring no additional operating dollars.



**General
Purpose**

Public Works Complex

Funds are being appropriated in 2016 to continue design of the new Public Works Facility. This will be the beginning stages of moving the Public Works facility from its current location along with several storage sites to one centrally located facility. The new complex should be fully operational in 2017.

Multiple Funding Sources

Planning & Design	\$ 400,000
Total 2015 Costs	\$ 400,000

Funding Source:

City Reserves

Impact on Operating Budget:

This project may actually reduce expenses with one centrally located facility.
