

POULSBO DISTRIBUTION SCHEDULE

ORDINANCE NO. 2015-10

SUBJECT: 2015 Comprehensive Plan Amendments

CONFORM AS TO DATES & SIGNATURES

- Filed with the City Clerk: 05/13/2015
- Passed by the City Council: 05/20/2015
- Signature of Mayor
- Signature of City Clerk
- Publication: 05/29/2015
- Effective: 06/03/2015
- Recorded: _____

DISTRIBUTED COPIES AS FOLLOWS:

- NK Herald: e-mailed 5/21/2015 NS
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- City Attorney
- Clerk's Department: Original
- City Council
- Finance:
- Posted to Library Drive and Website
- _____

Nicole Stephens

City Clerk

05/18/2015

Date

ORDINANCE NO. 2015-10

AN ORDINANCE OF THE CITY OF POULSBO, WASHINGTON, ADOPTING THE 2015 COMPREHENSIVE PLAN AMENDMENTS; RE-DESIGNATING AND REZONING CERTAIN LAND LOCATED AT 20783 BOND ROAD FROM RESIDENTIAL MEDIUM TO PARK (CPA 2015-01); AMENDING TABLE CFP-4 (THE SIX-YEAR CAPITAL IMPROVEMENT PROJECTS) TO REFLECT PROJECTS LISTED IN THE CITY BUDGET 2015-2020 CAPITAL IMPROVEMENTS PLAN (CPA 2015-03); AMENDING TABLE CFP-3 AND SECTION 12.10 PARKS BY ADDING NEW PARK PROJECTS TO THE TWENTY-YEAR PROJECT LIST (CPA 2015-04); AMENDING SECTION 12.6 WATER SYSTEM IN ORDER TO REPLACE THE 2007 WATER SYSTEM PLAN IN APPENDIX B-1 IN ITS ENTIRETY WITH THE 2014 WATER SYSTEM PLAN (CPA 2015-05); PROVIDING FOR SEVERABILITY AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, the Growth Management Act requires that every city planning under the GMA periodically update its comprehensive plan; and

WHEREAS, on February 15, 2015, the Poulsbo City Council approved a Comprehensive Plan Amendment docket, establishing five amendments, all of which were proposed by staff, to be considered during the 2015 Comprehensive Plan Amendment cycle; and

WHEREAS, the City conducted environmental review of the proposed amendments under the State Environmental Policy Act and, using the optional DNS process, issued a Notice of Application with Optional DNS on February 20, 2015, and

WHEREAS, the Poulsbo Planning Commission held a public hearing on all five proposed amendments on March 24, 2015 and, after considering all testimony received and all other available information, adopted findings and conclusions and recommended that the Poulsbo city council approve the five amendments as presented; and

WHEREAS, the Poulsbo City Council held a public hearing on all five proposed amendments on April 8, 2013 and, after considering all public testimony received at the hearing

and other available information, determined to accept the recommendation of the Planning Commission and adopt the amendments as presented; and

WHEREAS, one of the amendments, CPA 2015-02, involves the changing of a shoreline designation for property located at 20563 Bond Road from Shoreline Residential - 1 and -2 to Natural and must therefore be approved by the Department of Ecology prior to final adoption by the City Council; and

WHEREAS, the Poulsbo City Council has therefore determined to adopt the other four amendments at this time through enactment of this ordinance and to provide for initial approval CPA 2015-02 by separate resolution and to bring the same back for final adoption by ordinance upon approval by the Department of Ecology; NOW THEREFORE,

THE CITY COUNCIL OF THE CITY OF POULSBO, WASHINGTON, DO ORDAIN AS FOLLOWS:

Section 1. Findings. In support of the actions undertaken by this ordinance, the Poulsbo City Council adopts the findings and conclusions of the Poulsbo Planning Commission dated March 24, 2015, as well as the rationale contained in the Staff Report to the Planning Commission dated March 9, 2015.

Section 2. Re-designation and Rezone of Property Located at 20783 Bond Road (CPA 2015-01). The Comprehensive Plan Land Use Designation of approximately 3.77 acres of land located at 20783 Bond Road and graphically depicted on the map attached as Exhibit A to this ordinance, is hereby changed from Medium Density Residential (RM) to Park (P). Figure LU-1, "2025 Land Use Comprehensive Plan Map is hereby amended to reflect this change. The

property is also rezoned from Medium Density Residential (RM) to Park (P) and the Official Zoning Map of the City of Poulsbo is hereby amended to reflect this rezone.

Section 3. Text Amendments to Table CFP 4 in Chapter 12 (CPA 2015-03). The text of Chapter 12 of the Poulsbo Comprehensive Plan, Table CFP-4, City of Poulsbo 6-Year Capital Improvement Projects, is hereby amended to reflect proposed projects listed in the City Budget 2015-2020 Capital Improvements Plan. The text amendments made by this Section are set forth on Exhibit B attached to this ordinance.

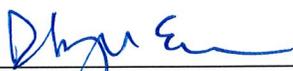
Section 4. Text Amendments to Table CFP-3 and Section 12.10 in Chapter 12 (CPA 2015-04). The text of Chapter 12 of the Poulsbo Comprehensive Plan, Table CFP-3 and Section 12.10, is hereby amended to add new park projects to the 20-year project list. The text amendments made by this Section are set forth on Exhibit C attached to this ordinance.

Section 5. Text Amendment to Section 12.6, Water System, and Adoption of 2014 Water System Plan (CPA 2015-05). The text of Section 12.6 and Appendix B-1 are hereby amended to replace the references to the 2007 Water System Plan with references to the 2014 Water System Plan. The 2014 Water System Plan is hereby adopted and the 2007 Water System Plan is hereby repealed and replaced. The text amendments made by this Section are set forth on Exhibit D attached to this ordinance. Appendix B-1 Memorandum of Understanding with Kitsap Public Utility District remains unchanged.

Section 6. Severability. If any section, sentence, clause or phrase of this ordinance should be held to be invalid or unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity or constitutionality of any other section, sentence, clause or phrase of this ordinance.

Section 7. Effective Date. This ordinance shall take effect five (5) days after publication of the attached summary, which is hereby approved.

APPROVED:



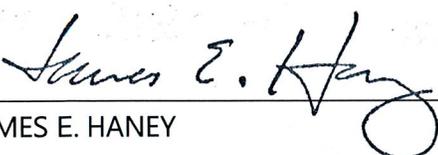
MAYOR REBECCA ERICKSON

ATTEST/AUTHENTICATED:



CITY CLERK NICOLE M. STEPHENS, CMC

APPROVED AS TO FORM:
OFFICE OF THE CITY ATTORNEY:

BY 

JAMES E. HANEY

FILED WITH THE CITY CLERK: 05/13/2015
PASSED BY THE CITY COUNCIL: 05/20/2015
PUBLISHED: 05/29/2015
EFFECTIVE DATE: 06/03/2015
ORDINANCE NO. 2015-10

SUMMARY OF ORDINANCE NO. 2015-10
of the City of Poulsbo, Washington

On the 20th day of May, 2015, the City Council of the City of Poulsbo, passed Ordinance No. 2015-10. A summary of the content of said ordinance, consisting of the title, provides as follows:

AN ORDINANCE OF THE CITY OF POULSBO, WASHINGTON, ADOPTING THE 2015 COMPREHENSIVE PLAN AMENDMENTS; RE-DESIGNATING AND REZONING CERTAIN LAND LOCATED AT 20783 BOND ROAD FROM RESIDENTIAL MEDIUM TO PARK (CPA 2015-01); AMENDING TABLE CFP-4 (THE SIX-YEAR CAPITAL IMPROVEMENT PROJECTS) TO REFLECT PROJECTS LISTED IN THE CITY BUDGET 2015-2020 CAPITAL IMPROVEMENTS PLAN (CPA 2015-03); AMENDING TABLE CFP-3 AND SECTION 12.10 PARKS BY ADDING NEW PARK PROJECTS TO THE TWENTY-YEAR PROJECT LIST (CPA 2015-04); AMENDING SECTION 12.6 WATER SYSTEM IN ORDER TO REPLACE THE 2007 WATER SYSTEM PLAN IN APPENDIX B-1 IN ITS ENTIRETY WITH THE 2014 WATER SYSTEM PLAN (CPA 2015-05); PROVIDING FOR SEVERABILITY AND ESTABLISHING AN EFFECTIVE DATE.

The full text of this Ordinance will be mailed upon request.

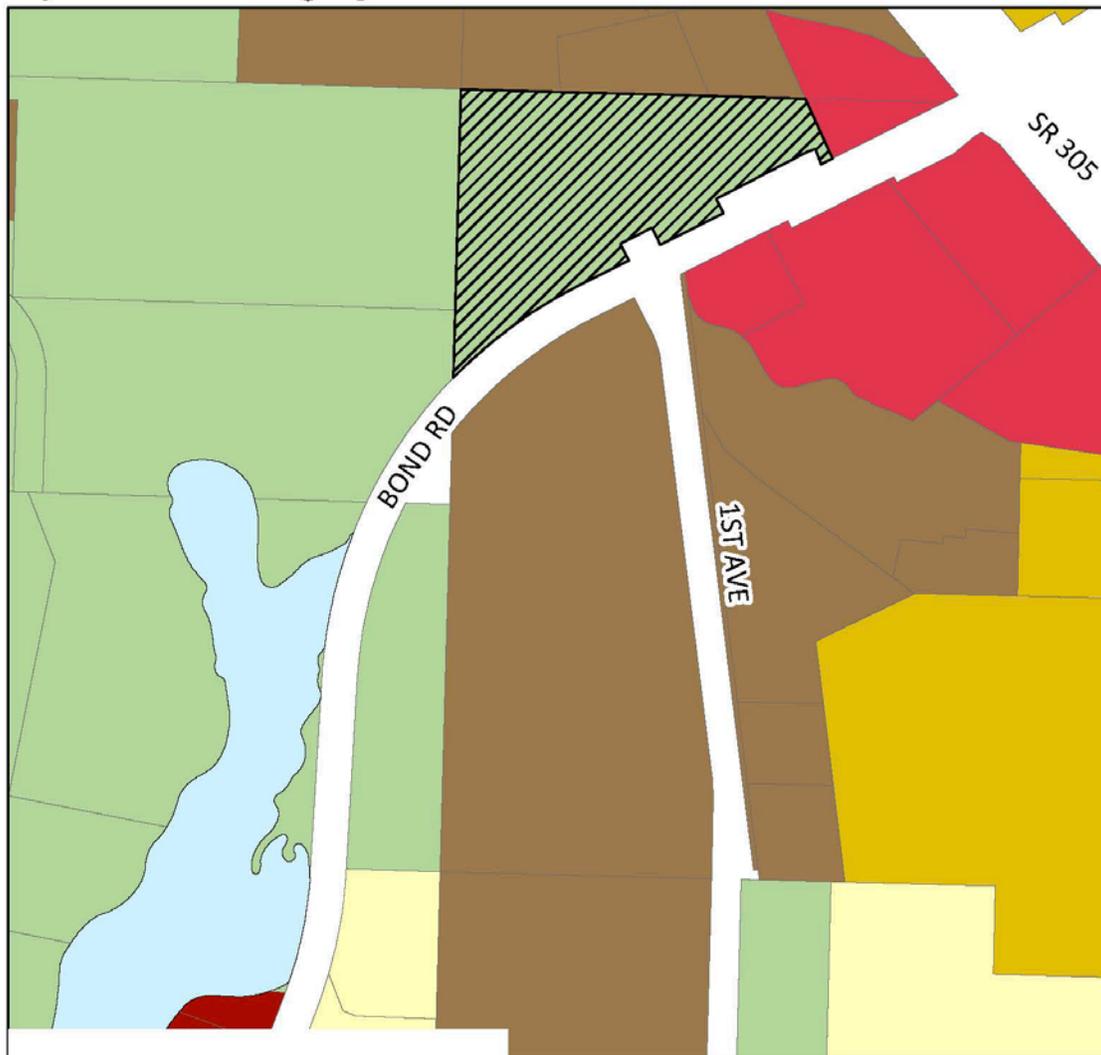
DATED this 21st day of May, 2015.



CITY CLERK NICOLE M. STEPHENS, CMC

**2015 Comprehensive Plan Amendments ADOPTING ORDINANCE
EXHIBIT A – CPA 2015-01**

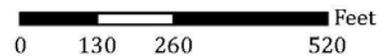
Comprehensive Plan and Zoning Ordinance Map
City of Poulsbo Planning Department



Legend

-  CPA 2015-01 *Fish Park Expansion*
- Zone**
-  Park
-  Residential Low (4 to 5 units/ac)
-  Residential Medium (6 to 10 units/ac)
-  Residential High (11 to 14 units/ac)
-  C-2 Viking Avenue
-  C-3 SR 305 Corridor

Proposed Designation



2015 Comprehensive Plan Amendments ADOPTING ORDINANCE
EXHIBIT B – CPA 2015-03

2015 - 2020 GENERAL PURPOSE CAPITAL IMPROVEMENTS

Page #	Project Name	Prior Years Costs	2015 Project Cost	2016 Project Cost	2017 Project Cost	2018 Project Cost	2019 Project Cost	2020 Project Cost	Total Project Cost
	General Projects/Municipal Facilities								
1	PW Complex Relocation	2,825,000	400,000	4,000,000					7,225,000
	2-State Grants	407,000							407,000
	6-Non-Voted Bonds			2,600,000					2,600,000
	7- City/Utility Reserves	2,418,000	400,000	400,000					3,218,000
	11-Sale of PW Prop			1,000,000					1,000,000
2	Marine Science Center HVAC System Replacement		60,000						60,000
	9-General Fund Revenue		60,000						60,000
3	Library Roof Replacement				45,000				45,000
	13-Donation/In-Kind				45,000				45,000
	Total Municipality Facility Projects	\$ 2,825,000	\$ 460,000	\$ 4,000,000	\$ 45,000				\$ 7,330,000
	Total Municipality Facility Funding Sources	\$ 2,825,000	\$ 460,000	\$ 4,000,000	\$ 45,000				\$ 7,330,000
	2-State Grants	407,000	-						407,000
	6- Non-Voted Bonds			2,600,000					2,600,000
	7 - City/Utility Reserves	2,418,000	400,000	400,000					3,218,000
	9-General Fund Revenue		60,000						60,000
	11 - Sale of Property			1,000,000					1,000,000
	13 - Donation/In-Kind				45,000				45,000

Page #	Project Name	Prior Years Costs	2015 Project Cost	2016 Project Cost	2017 Project Cost	2018 Project Cost	2019 Project Cost	2020 Project Cost	Total Project Cost
	Park Projects								
4	Centennial Park	860,308					250,000	111,500	1,221,808
	2-State Grants						150,000	50,000	200,000
	7-City/Utility Reserves	214,308					25,000	25,000	264,308
	8 - City Impact Fees	46,000					75,000	36,500	157,500
	10-Real Estate Excse Tax	600,000							600,000
5	Poulsbo Fish Park Restoration	3,327,852	305,581	305,581	305,581	5,000	5,000	5,000	4,259,595
	1-Federal Grants	150,000							150,000
	2-State Grants	2,337,964	150,291	150,291	150,291				2,788,837
	7-City/Utility Reserves	134,551	5,000	5,000	5,000	5,000	5,000	5,000	164,551
	13-Donation/In-Kind	705,337	150,290	150,290	150,290				1,156,207
6	Recreation Center HVAC	-	60,000	-	-	-	-	-	60,000
	7-City/Utility Reserves		60,000						60,000
7	Eastside Park	115,000	50,000	300,000	200,000				665,000
	7-City/Utility Reserves	15,000		150,000					165,000
	8 - City Impact Fees		50,000	150,000	200,000				400,000
	13-Donation/In-Kind	100,000							100,000
8	Vista Park	-	50,000	-	-	-	-	-	50,000
	8 - City Impact Fees		50,000						50,000
	Total Park and Recreation Projects	\$ 4,303,160	\$ 465,581	\$ 605,581	\$ 505,581	\$ 5,000	\$ 255,000	\$ 116,500	\$ 6,256,403
	Total Park and Recreation Funding Sources	\$ 4,303,160	\$ 465,581	\$ 605,581	\$ 505,581	\$ 5,000	\$ 255,000	\$ 116,500	\$ 6,256,403
	1 - Federal Grants	150,000							150,000
	2 - State Grants	2,337,964	150,291	150,291	150,291	-	150,000	50,000	2,988,837
	7 - City/Utility Reserves	363,859	65,000	155,000	5,000	5,000	30,000	30,000	653,859
	8 - City Impact Fees	46,000	100,000	150,000	200,000		75,000	36,500	607,500
	10 - Real Estate Excse Tax	600,000							600,000
	13 - Donation/In-Kind	805,337	150,290	150,290	150,290				1,256,207
	Total General Purpose Capital Projects	\$ 7,128,160	\$ 925,581	\$ 4,605,581	\$ 550,581	\$ 5,000	\$ 255,000	\$ 116,500	\$ 13,586,403
	Total General Purpose Funding Sources	\$ 7,128,160	\$ 925,581	\$ 4,605,581	\$ 550,581	\$ 5,000	\$ 255,000	\$ 116,500	\$ 13,586,403

2015 - 2020 TRANSPORTATION CAPITAL IMPROVEMENTS

Page #	Project Name	Prior Years Costs	2015 Project Cost	2016 Project Cost	2017 Project Cost	2018 Project Cost	2019 Project Cost	2020 Project Cost	Total Project Cost
	Street Projects								
8	Noll Road Improvements - Phase III	45,000	925,000	1,620,000	3,180,000		3,180,000		8,950,000
	1-Federal Grants		800,000	1,400,000	2,800,000		2,800,000		7,800,000
	2 - State Grants	15,000							15,000
	7-City/Utility Reserves	30,000							30,000
	8-City Impact Fees		125,000	220,000	380,000		380,000		1,105,000
9	Finn Hill Reconstruction		100,000	950,000					1,050,000
	2 - State Grants			500,000					500,000
	8-City Impact Fees		100,000	450,000					550,000
10	City-wide Safety Improvements					50,000	250,000		300,000
	2 - State Grants						200,000		200,000
	8-City Impact Fees					50,000	50,000		100,000
11	3rd Ave to Hostmark to Iverson			600,000					600,000
	7-City/Utility Reserves			600,000					600,000
12	Liberty Bay Waterfront Trail	321,263			100,000	2,000,000			2,421,263
	1-Federal Grants	249,950			80,000	1,700,000			2,029,950
	7-City/Utility Reserves	71,313			20,000	300,000			391,313
13	City-wide Pavement Restoration Program			345,000		341,000			686,000
	1-Federal Grants			300,000		300,000			600,000
	7-City/Utility Reserves			45,000		41,000			86,000
14	Local Neighborhood Maintenance Program		150,000	150,000	150,000	150,000	150,000	150,000	900,000
	7-City/Utility Reserves		150,000	150,000	150,000	150,000	150,000	150,000	900,000
15	3rd Ave Central Business District	150,000	150,000						300,000
	7-City/Utility Reserves	150,000	150,000						300,000
	Total Transportation Capital Projects	\$ 516,263	\$ 1,325,000	\$ 3,665,000	\$ 3,430,000	\$ 2,541,000	\$ 3,580,000	\$ 150,000	\$ 15,207,263
	Total Transportation Capital Funding Sources	\$ 516,263	\$ 1,325,000	\$ 3,665,000	\$ 3,430,000	\$ 2,541,000	\$ 3,580,000	\$ 150,000	\$ 15,207,263
	1 - Federal Grants	249,950	800,000	1,700,000	2,880,000	2,000,000	2,800,000	-	10,429,950
	2 - State Grants	15,000		500,000			200,000		715,000
	7 - City/Utility Reserves	251,313	300,000	795,000	170,000	491,000	150,000	150,000	2,307,313
	8-City Impact Fees		225,000	670,000	380,000	50,000	430,000		1,755,000

2015 - 2020 ENTERPRISE CAPITAL IMPROVEMENTS

Page #	Project Name	Prior Years Costs	2015 Project Cost	2016 Project Cost	2017 Project Cost	2018 Project Cost	2019 Project Cost	2020 Project Cost	Total Project Cost
	Sewer								
16	Annual Inflow Reduction Program	45,000	20,000	200,000		200,000		200,000	665,000
17	Poulsbo Village Pump Station Upgrade		300,000						300,000
18	Harrison Force Main Replacement	40,000	200,000						240,000
19	SR305 Force Main Extension		100,000	800,000					900,000
20	Capital Facilities Charge for CK Plant	5,114,530	133,000	133,000	133,000	133,000			5,646,530
21	Kitsap County Pump Station #16 & 67 Replacement				295,000	295,000	295,000	295,000	1,180,000
22	Kitsap County Sewer Plant Upgrade - Phase I			229,000	229,000	229,000	229,000	229,000	1,145,000
23	Kitsap County Sewer Plant Upgrade - Phase II						185,000	185,000	370,000
24	Replace Lemolo Pipe						280,000	280,000	560,000
25	Telemetry System	9,000	50,000						59,000
26	Liberty Bay Pump Station Improvements		300,000						300,000
27	Viking Ave Sewer Main		150,000						150,000
	Total Sewer Capital Projects	5,208,530	1,253,000	1,362,000	657,000	857,000	989,000	1,189,000	11,515,530
	Total Sewer Capital Projects	Prior Years	2015	2016	2017	2018	2019	2020	Total
	1-Federal Grants								-
	7-Sewer Reserves	5,208,530	1,253,000	1,362,000	657,000	857,000	989,000	1,189,000	11,515,530
	Funding for Sewer Projects	5,208,530	1,253,000	1,362,000	657,000	857,000	989,000	1,189,000	11,515,530
Page #	Project Name	Prior Years Costs	2015 Project Cost	2016 Project Cost	2017 Project Cost	2018 Project Cost	2019 Project Cost	2020 Project Cost	Total Project Cost
	Water								
27	Westside Well - Treatment for Manganese				150,000	450,000			600,000
28	Pugh Well/Lincoln #1 and #2-Treatment for Manganese	260,000	1,050,000						1,310,000
29	Hostmark Transmission Main			500,000					500,000
30	Wilderness Park Booster Station Replacement					500,000			500,000
31	Nordness Street Main Replacement		80,000						80,000
32	Hostmark Distribution Main Replacement			600,000					600,000
33	Viking Ave PRV Installation		220,000						220,000
34	SR305 Crossing					200,000			200,000
35	Raab Park Water Tank Replacement				80,000	600,000			680,000
36	Wilderness Tank Retrofit			80,000	420,000				500,000
37	Matson Water Main Replacement		330,000						330,000
38	Fjord Street Main Replacement		120,000						120,000
39	Old Town Water Main Replacement						330,000		330,000
40	Front Street Water Main Replacement			220,000					220,000
41	Telemetry System	9,000	50,000						59,000
42	Finn Hill Tank Painting					300,000			300,000
43	Olhava Tank Painting							300,000	300,000
44	Liberty Ridge Apartments Fire Flow Improvements						100,000		100,000
45	Long Term Water Supply					30,000			30,000
	Total Water Capital Projects	269,000	1,850,000	1,400,000	650,000	2,080,000	430,000	300,000	6,979,000
	Funding Source	Prior Years	2015	2016	2017	2018	2019	2020	Total
	7-Water Reserves	269,000	1,850,000	1,400,000	650,000	2,080,000	430,000	300,000	6,979,000
	Funding for Water Projects	269,000	1,850,000	1,400,000	650,000	2,080,000	430,000	300,000	6,979,000

2015 - 2020 ENTERPRISE CAPITAL IMPROVEMENTS (continued)

Page #	Project Name	Prior Years Costs	2015 Project Cost	2016 Project Cost	2017 Project Cost	2018 Project Cost	2019 Project Cost	2020 Project Cost	Total Project Cost
	Storm Drain								
46	Dogfish Creek Restoration	5,000	100,000	250,000	80,000	250,000			685,000
47	Noll Rd Culvert Replacement/Bjorgen Cr Culvert	60,000	30,000	500,000					590,000
48	Replace Storm Drains in Ridgewood/Kevo's Pond	83,000	120,000	140,000					343,000
49	Norrland Drainage Ditch Replacement	20,000			57,000				77,000
50	Replace Storm Drain West of 10th Ave.					40,000			40,000
51	Repair American Legion Park Outfall						120,000		120,000
52	Viking Ave Storm Drain Project			100,000	500,000	1,000,000			1,600,000
53	Small Anderson Parkway Retrofit		72,000	366,000	133,000				571,000
54	Deer Run Pond Retrofit			30,000	100,000				130,000
55	8th Ave Culvert Replacement		50,000	550,000					600,000
	Total Storm Drain Projects	168,000	372,000	1,936,000	870,000	1,290,000	120,000	-	4,756,000
	Funding Source	Prior Years	2015	2016	2017	2018	2019	2020	Total
	<i>2-State Grants</i>		135,000	975,000	535,000	1,000,000			2,645,000
	<i>7-Storm Drain Reserves</i>	168,000	237,000	961,000	335,000	290,000	120,000	-	2,111,000
	Funding for Storm Drain Projects	168,000	372,000	1,936,000	870,000	1,290,000	120,000	-	4,756,000
	Solid Waste								
56	Land Fill Improvements		135,328						135,328
	Total Solid Waste Projects	-	135,328						135,328
	Funding Source	Prior Years	2015	2016	2017	2018	2019	2020	Total
	<i>7-Solid Waste Reserves</i>	-	135,328						135,328
	Funding for Solid Waste Projects	-	135,328						135,328
	Total Enterprise Projects	5,645,530	3,610,328	4,698,000	2,177,000	4,227,000	1,539,000	1,489,000	23,385,858
	Total Funding Enterprise Projects	5,645,530	3,610,328	4,698,000	2,177,000	4,227,000	1,539,000	1,489,000	23,385,858
	GRAND TOTAL CIP PROJECTS	13,289,953	5,860,909	12,968,581	6,157,581	6,773,000	5,374,000	1,755,500	52,179,524
	GRAND TOTAL CIP FUNDING SOURCES	13,289,953	5,860,909	12,968,581	6,157,581	6,773,000	5,374,000	1,755,500	52,179,524

2015 Comprehensive Plan Amendments ADOPTING ORDINANCE
EXHIBIT C – CPA 2015-04

Approved Text Amendments to Table CFP-3 2025 City Capital Facility Project List
Comprehensive Plan Pages 188-189

Capital Facility	Project List
Parks	<p><u>Park Land Acquisition</u> Acquire parcels near County Road 59 Acquire properties adjacent to Centennial Park Acquire land adjacent to Fish Park Acquire land East Poulsbo for new neighborhood park Acquire land West Poulsbo for new neighborhood park Acquire Hamilton Field Acquire East Liberty Bay Shoreline Property Acquire Johnson Creek Wildlife Corridor parcels Shoreline Property north Front Street <u>Acquire land for Vista Park at College Market Place</u></p> <p><u>Park Land Development</u> Poulsbo Fish Park development College Marketplace Athletic Fields Centennial Park development Nelson Park Phase 2 development <u>Morrow Manor park development</u> <u>Vista Park development</u> Indian Hills Recreation Area development Net Shed Park Planning Hattaland Park Planning</p>

Proposed Amendments to CFP Section 12.10 Park System Section
Comprehensive Plan Pages 227-229

2025 Park System Acquisition and Improvements

The City has identified several specific needs for the growth of its park system. These are based upon the above Level of Service analysis. Common themes running through the list of projects is a desire to increase ownership and access along Liberty Bay and Dogfish Creek, as well as the expressed need for expanded park, open space and trail facilities citywide, and an interest in sharing responsibility for cooperative use facilities to provide needed recreational programming. Figure PRO-2 in Section 1 maps each of the City’s 2025 Park Improvements. The number in each of the following project descriptions refers to the legend on Figure PRO-2. Figure PRO-3 in Section 1 maps the 2025 Urban Paths of Poulsbo trails vision.

Park Land Acquisition

Parcels near County Road 59

Acquisition of four contiguous parcels totaling 3.86 acres adjacent to County Road 59, could expand the existing shoreline trail located at the county road right-of-way, and provide a new West Poulsbo neighborhood park. This project is identified as number 1 on Figure PRO-2.

Centennial Park Expansion

Acquisition of the Public Works' two sites plus three small residential pieces will add approximately 3.89 acres to Centennial Park. In addition to restoration activities and park land expansion, the acquisition of these sites will assist with storm water issues in the area. This project is identified as number 2 on Figure PRO-2.

Additional land adjacent to Fish Park

The City wishes to acquire additional parcels as they become available along Dogfish Creek and its estuary for the purpose of habitat restoration and salmon rearing. Partnerships with the Suquamish Tribe and various organizations and non-profits will help benefit this project. The Holm property (3.77 acres) has been identified as a key property adjacent to Fish Park for the City to acquire. This project is identified as number 3 on Figure PRO-2.

West Poulsbo

Future residential development expected in the western city limits would benefit from a new Neighborhood Park. No specific parcel has been identified for this park. This project is identified as number 7 on Figure PRO-2.

East Poulsbo

Future residential development expected in the eastern city limits would benefit from a new Neighborhood Park. The park should be at least 2 acres to 5 acres in size. No specific parcel has been identified for this park. This project is identified as number 4 on Figure PRO-2.

Hamilton Field

This 2.2 acre parcel is located on Hamilton Court and is currently owned by the North Kitsap Pee Wees Association. If acquired, the field could provide a lighted soccer/football field which includes a clubhouse/storage building on the premises. A partnership ownership opportunity may exist for this property. Access, parking and drainage issues will need to be addressed to make this a viable community asset. This property would be classified as a Community Park. This project is identified as number 5 on Figure PRO-2.

East Liberty Bay Shoreline Property

Acquisition of parcels located along Fjord Drive, for a community or neighborhood park, and access to beach areas and trail connections. This project is identified as number 6 on Figure PRO-2.

Johnson Creek Wildlife Corridor

Acquisition of undeveloped parcels of land along the Johnson Creek corridor and within the city limits. This project would acquire properties as they become available or easements for future trail connections along the corridor. This project is identified as number 8 on Figure PRO-2.

Shoreline property north Front Street

Acquisition of .69 acres of steep shoreline property just south of Liberty Bay Auto could add to the Liberty Bay trail. This project is identified as number 9 on Figure PRO-2.

Vista Park

Acquisition of undeveloped tracts, easements, and/or parcels of land along the ridge in College Market Place (across from Home Depot and along Market Place NW), in order to take advantage of surrounding views and enhance pedestrian access.

Park Land Development

Poulsbo Fish Park Development

Continue to develop Poulsbo Fish Park, including public access trails, interpretive areas, restoration of the estuary, and wildlife viewing areas. An environmental education learning center may be appropriate at this park. This project is identified as number 10 on Figure PRO-2.

College MarketPlace Athletic Fields

This project recognizes that the City is deficient in the number of ball fields it owns (none), and that the development of additional athletic fields is necessary. The plan for this project is the development of two multi-use fields and parking on the 5.92-acre site. This project is identified as number 11 on Figure PRO-2.

Centennial Park Development

This project is to restore, renovate and protect the natural resources existing on and around this 2.5 acre piece of parkland on the South Fork of Dogfish Creek, while also providing public access opportunities. The scope of this project will provide public access including trails, a creek overlook, two pedestrian bridges, restoration and habitat improvements around the creek, tree and habitat plantings, limited demonstration gardens, benches and picnic tables. This project is identified as number 12 on Figure PRO-2.

Nelson Park Phase 2

Nelson Park encompasses over 11 acres in West Poulsbo. This waterfront property was purchased in 1997 and includes four parcels along the Liberty Bay shoreline. A master plan was developed in 1998. In 2004, phase 1 development of about four acres included a restroom and picnic shelter, playground, parking and some trails. Phase 2 would include trails throughout the property. This project is identified as number 13 on Figure PRO-2.

Indian Hills Recreation Area

This 20-acre parcel is planned to be developed as a passive park. This project is identified as number 14 on Figure PRO-2.

Net Shed Park

This park is currently a vista setting of Liberty Bay with picnicking facilities. Plans call to plan and develop this park to include beach access and trails.

Hattaland Park

This 2.5 acre open space park is mostly undeveloped, but plans call to add low-impact activities such as trails, picnicking and views of the creek and wetlands.

Vista Park

Development of trails and benches intended to enhance pedestrian access along the ridge at College Market Place (across from Home Depot and adjacent to Market Place NW), and to take advantage of views from the commercial complex.

Morrow Manor

Development of a 1 acre park donated to the City, utilizing existing trees and fauna. Plans call for sitting benches, playground equipment and shared use path.

2015 Comprehensive Plan Amendments ADOPTING ORDINANCE
EXHIBIT D – CPA 2015-05

Proposed Amendments to Table CFP-3 2025 City Capital Facility Project List
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Capital Facility	Project List
Water System	Lincoln Well No. 2 Well House and Telemetry <u>Lincoln Wells No. 1 and No. 2 Manganese Treatment</u> <u>Westside Well Treatment</u> Big Valley Well No.3 Westside Well No. 2 Reservoir Seismic Evaluations Reservoir Coating Program Finn Hill Reservoir No. 2 <u>Wilderness Park Reservoir Repairs</u> <u>Raab Park Reservoir Replacement</u> Wilderness Park Booster Station Replacement <u>340 Zone Fire Flow Pump and Zone Expansion</u> Finn Hill Booster Station Replacement Lincoln Well Transmission Line Old Town Water Main Replacement Big Valley Transmission Main Wilderness Park Transmission Main <u>Viking Avenue PRV</u> <u>Hostmark Transmission Main</u> <u>SR 305 Crossing</u> <u>Liberty Ridge Fire Flow</u> <u>Water Main Replacement Program</u> <u>Meter Upgrade and Replacement Program</u> <u>Telemetry System Upgrades</u> Finn Hill Transmission Main 3rd Avenue Water Main Extension Westside Well Manganese Treatment Pugh/Lincoln Well #2 Manganese Treatment

Proposed Amendments to CFP Section 12.6 Water System section
Pages 199-204

12.6 Water System

The City of Poulsbo Water Utility provides potable water within the city limits and some limited areas in the surrounding unincorporated UGA. A complete inventory, analysis of need, identification of deficiencies, and the capital facilities program is provided in the 2007 **2014** Water System Plan, which is included in Appendix B-1 to the Comprehensive Plan and adopted in its entirety.

The City's water system provides service to approximately ~~7,800~~ **9,388** people located in an area totaling ~~2,970~~ **2,912** acres. These customers are served by five wells (**capable of 3.4** ~~2.3~~ million gallons per day), nine reservoirs (4.1 million gallons), and ~~six~~ **four** pressure zones. Approximately two-thirds of total water consumption is used by residential customers.

The City's water service area encompasses approximately ~~4.93~~ **5.15** square miles and ranges from sea level to ~~360~~ **406** feet. The downtown area lies in the lower elevations near the shores of Liberty Bay. The service area is separated into ~~six~~ **four** pressure zones to serve the varying service elevations. The City's water service area encompasses where direct service connections exist or service connections are currently available. **The City's water service area is identified in Appendix B-1 Figure 1-2.**

The City's water service area has been adjusted since the 2007 Water System Plan to reflect changes to the city limits and adjustments to better serve customers. The service area adjustment in the northwestern part of the UGA does not include the entire UGA due to the topography of the area. Services west of Olympic College had been in the City's planning area, but are now served by the Kitsap Public Utility District (KPUD). In 2011, the City agreed to relinquish these areas to the KPUD and in return there is an additional intertie at NW Reliance Road that will help provide fire flow storage for the West High Zone.

An average of 74 water service connections was added to the City's water system annually over the last seven years, which corresponds to an average annual growth rate of approximately 2.3%. Single-family residential connections lead the new connections and non-residential connections decreased for several years after 2008.

The amount of water the City uses has dropped significantly since the last water system plan. In the 2007 Water System Plan, the City used on average 195 gpd/ERU and currently uses 159 gpd/ERU. This decrease in water has been a combination of increased efficiency, education, and lowering the distribution system leakage. Consequently, the long term projected consumption of the City is not anticipated to exceed their water rights as it did in the 2007 plan.

By 2020, the total annual water use is projected to be 1,270 acre-feet/year, a 30 percent increase from current usage. By the end of the 20-year planning period, projections increase to 1,612 acre-feet/year. These projections do not include reductions in water use created by increased conservation and water use efficiency measures underway and planned by the City. At this time, the City holds water rights for a total of 1,893 acre-feet/year. It is not expected that the City will need additional instantaneous or annual water rights within the 20-year planning period.

The water service area has been expanded since the City's 2000 Water System Plan to reflect the City's annexation into its urban growth area, as well as those portions of the City's urban growth area not currently annexed. In addition, the service area also recognizes the City's ability to serve customers from the new College MarketPlace facilities (West High Zone). The service

area in the northwestern part of the City's urban growth area is not included due to the topography of the area. These high elevation parcels will continue to be within the Kitsap Public Utility District's water service area.

Water system expansion is expected as the city continues to grow. College Market Place has laid the foundation for new commercial development in the northwest part of the City. Further, additional residential development is expected, consistent with the City's Urban Growth Area, and its mandate to accommodate growth. In addition, infill and re-development is also occurring within the existing city limits. Combined, the city's expected growth places an increasing demand on the water system and its ability to provide safe and reliable water supply.

Utilizing the City's 2025 population forecast, the 2007 Water System Plan predicts that by the end of the 2025 planning period, the city residents and businesses total annual water usage will be 1,966 acre feet/year. These projections include reductions in water use created by increased conservation and water use efficiency measures underway and planned by the City. At this time, the City holds water rights allowing for a total of 1,734 acre feet/year. Additional water right capacity or supply is necessary to meet future demands.

It should be emphasized that the City has an obligation to plan for the 2025 population forecast which the 2007 Water System Plan has done. The actual realization of the city's population growth—and therefore its impact on the City's water system and supply—is also influenced by regional, state, and national economic influences and trends.

However, in order to ensure that the City is planning for the 2025 population forecast and to meet the needs of future residents, the City has initiated discussions with Kitsap Public Utility District (KPUD) to provide water supply in the future at such a time as the City needs it. A Memorandum of Understanding has been agreed upon by the City of Poulsbo and KPUD, which lays out the process to establish coordinated domestic water supply, storage and service areas. A copy of the MOU is included with the 2007 Water Supply Plan in Appendix B-1.

2025 Water Facility Improvements

Water system capital facility improvements have been evaluated, identified and prioritized on the basis of water quality concerns, growth demands, regulatory requirements, component reliability, system benefit, and financial priority for the planning period. When the Water System Plan is updated again at the end of its 6-year planning period, the projects presented for the 20-year planning period should be reevaluated and scheduled for the subsequent 6-year planning period as necessary.

Water Supply Projects

Lincoln Wells No. 1 and No. 2 Manganese Treatment

The Lincoln Wells have higher than desired manganese concentrations in the raw water. The concentrations exceeded the high concentrations cause the City to frequently have to flush its water mains, and it can add an unwanted color, odor and taste to the water. The City conducted a pilot test in 2014 and constructed treatment facility in 2015. The treatment would reduce or eliminate the manganese from the raw water concentration to

below 0.05 mg/L in the finished water. The Pugh Well has iron bacteria issues. The Pugh Well will be isolated from the system and remain as a resource for emergency situations.

Lincoln Well No. 2 (Pugh Well Replacement) Well House and Telemetry

The City began drilling a second well in 2006 on the Lincoln Well site as a replacement for the Pugh Road Well. The new well will eliminate the need to frequently use the Pugh Road Well, which has iron bacteria problems. As a result, the City can reduce the flushing frequency thereby lowering water production requirements and lost and unaccounted for water. The Pugh Well water right allows for 650 gpm of instantaneous withdrawal and the new well is being designed to maximize the water right.

Westside Well Treatment

The Westside well also has manganese concentrations in the raw water that are slightly higher than the EPA's Secondary MCL. Manganese can add an unwanted color, odor and taste to the water. The City plans on installing a pilot test system in 2015 and a treatment facility in 2016. The treatment system would reduce the manganese from the raw water concentration to below 0.05 mg/L in the finished water.

Long Term Water Supply Study

The City plans to develop a long term water supply study that identifies alternatives to procuring additional water rights or water supply capacity. **The City has sufficient water rights to supply demands for the 20-year planning period, but the existing pumps will need to pump an excess of 18 hours a day; therefore the city plans to add source capacity to improve system reliability and meet DOH recommendations.**

Big Valley Well No. 3

The City plans to drill, develop, and equip a third well at the Big Valley Well site. **Additional source capacity is necessary to provide maximum day demand and replenish fire suppression storage during the planning period, and a new 500 gmp well will provide sufficient flows.** A new 500-gpm well will provide sufficient flows through 2014. This project will be re-evaluated upon completion of the long-term water supply study.

Westside Well No. 2

The City plans to drill, develop, and equip a second well at the Westside Well site. Additional supply capacity **should be installed to reduce the demand on aquifers and equipment.** will be necessary by 2014 to provide sufficient flows through 2026. This project will be re-evaluated upon completion of the long-term water supply study.

Acquire/Upgrade Supply Capacity

The city needs to acquire additional or upgrade current source capacity in order to meet its predicted demands and Department of Health's reliability recommendations. Project identification is expected to come from long term water supply study.

Storage Projects

Wilderness Park Reservoir Repairs

Based on a seismic study which evaluated the City's reservoirs, the Wilderness Park Reservoir does not meet current seismic design standards. This project will retrofit the existing reservoir to have additional ties to the foundation to resist overturning forces induced by seismic loads.

Raab Park Reservoir Replacement

Replace the existing 150,000-gallon tanks with a 300,000-gallon tank. The existing tank does not meet seismic design standards and is at the end of its useful life.

Reservoir Seismic Evaluations

The City plans to conduct a seismic evaluation study of the existing reservoirs. Additional capital improvements may be determined based on the findings of the evaluation.

Reservoir Coating Program

The City plans to recoat **the interior and exterior of the Finn Hill and Olhava Reservoirs.** four of the existing water reservoirs. Periodic coatings need to be applied to protect the structural steel from corrosion damage.

Finn Hill Reservoir No. 2

The City plans to construct a 700,000-gallon reservoir at the Finn Hill Reservoir site. This project eliminates the existing storage deficiency in the West High Zone and provides future storage capacity to eliminate the projected system wide storage deficiency. The new reservoir will be slightly larger than the existing Finn Hill Reservoir. The existing site was arranged to accommodate a second reservoir.

Booster Station Projects

Wilderness Park Booster Station Replacement

The City plans to construct a new booster station at the Wilderness Park Reservoir site. The new booster station will transfer supply from the Low Zone to the East High Zone to eliminate the storage deficiency in the East High Zone and provide redundancy to the Pugh and Lincoln Wells. Currently, the City does not have a pumping facility to transfer supply to the East High Zone. The booster station will consist of three 750 gpm pumps, integrated control systems, standby generator, and an automatic transfer switch with a new CMU building.

340 Zone Fire Flow Pump and Zone Expansion

The 340 Zone currently has houses served by a pump for average day and maximum day demands but is served by gravity for fire flow. The high elevations cause pressures to drop below 20 psi during fire flow emergencies when the reservoirs are depleted of operational storage. A fire flow pump is needed to boost flows and pressures in the 340 Zone and would decrease the large dead storage in the Low Zone. This project will be coupled with a zone expansion to address the low pressure at the 4th Avenue Townhomes since work will need to be performed at the existing booster station. This project will include an additional 250 feet of pipe to expand the zone and the pumps necessary to meet projected demands.

Finn Hill Booster Station Project

The City plans to replace the Viking Avenue Booster Station in order to increase its total capacity. This project eliminates the West High Zone storage deficiency and improves supply reliability to the West High Zone. The new booster station will be equipped with three 1,000 gpm booster pumps and an onsite standby generator. In addition to eliminating the storage deficiency, the booster station will serve as the backup source to the West High Zone.

Pressure Zone Modifications

Finn Hill Area Project

The City plans to move service for approximately 34 homes from the Low Zone to the West High Zone in order to improve service pressures and reduce dead storage in the Low Zone reservoirs. This project includes constructing approximately 500 LF of 8-inch water main along Finn Hill Road between Staffordshire Lane and Terasse Drive.

Distribution System Projects

The following distribution system projects are recommended to increase fire flow, replace undersized water mains, or to accommodate transmission and storage projects.

Lincoln Well Transmission Main

The City plans to construct approximately 3,000 LF of 12-inch transmission main between the Lincoln Well site and the Pugh Reservoir. This project is necessary to increase transmission capacity of the existing 8-inch water main when the second well comes online. The project will be located along Lincoln Avenue between Pugh Road and the well site.

Old Town Water Main Replacement

The City plans to replace the undersized and aging water mains in the “old town” area located south of downtown. This area is primarily residential although a few businesses are located along the waterfront. Existing piping serving the area is approximately 9,000 LF of 4-inch water main and 5,450 LF of 6-inch water main. This project will replace 3,140 LF of 4-inch piping with 8-inch piping along 6th Avenue and Haugen Street. The new piping will serve as a “backbone” for the area and increase fire flow availability.

Big Valley Transmission Main

The City plans to replace the transmission main between Big Valley Road/Bond Road and the Big Valley Wells. The existing water main is a critical link between the Big Valley Wells and the city center. This project consists of 5,200 LF of 12-inch water main. The cost estimate assumes the water main will be installed within the roadway.

Wilderness Park Transmission Main

The City plans to replace the transmission main from the Wilderness Reservoir to the west side of SR 305. The existing water main is undersized and limits the flow to and from the reservoir. This project will result in an increase in available fire flow to the Low Zone and improved water quality in the area around the reservoir. The project consists of 1,500 LF of 12-inch water main and includes a 200 LF boring beneath SR305. For planning purposes, the boring is assumed to be a 24-inch steelcasing.

Viking Avenue PRV

The Viking Avenue water main currently has very high pressures (180 psi) that need to be reduced. High pressure in the main has caused pipes to burst several times. The City plans to install two PRV systems, including one at the old Viking Avenue Booster station site, to reduce pressure along this main.

Hostmark Transmission Main

The City plans to install a transmission main between the Wilderness Park Booster Station and the East High Zone. This project will allow the City to transfer supply between the Low and East High Zones to improve supply redundancy to both areas. The project consists of approximately 3,000 LF of 12-inch water main along Hostmark Street. A new pressure reducing valve station will be installed to transfer supply from the East High Zone to the Middle Zone.

SR 305 Crossing

The City plans to replace the transmission main that crosses SR 305 at Hostmark. The existing water main is an old and undersized pipe that serves the downtown area.

Liberty Ridge Fire Flow

The Liberty Ridge Apartments require a minimum of 2,500 gmp for fire flow. They are at a higher elevation than most of the Low Zone and are served by 6-inch piping from the south. An additional 8-inch pipe from Bond Road to 1st Avenue NE at the south end of the complex would loop the service and increase fire flow to above 2,500.

Water Main Replacement Program

The City has scheduled specific water main replacements for the next 6 years and will continue replacing aging water mains annually. Which mains will be replaced beyond what is currently scheduled will depend on the needs of the system and the known pipe conditions at that time.

Finn Hill Transmission Main

The City plans to install a transmission main between the Finn Hill Reservoir and Viking Avenue. This project will improve fire flow availability along Viking Avenue. The project consists of approximately 2,000 LF of 12-inch water main along Finn Hill Road.

3rd Avenue Water Main Extension

Replacement of existing 4-inch main with new 8-inch main along 3rd Avenue, from Moe Street to Iverson Street.

Miscellaneous Projects

Meter Upgrade and Replacement Program

The City plans to replace all existing meters in their water system. The new meters will have remote read capability and will be a higher quality magnetic meter. This project is intended to help reduce water loss and improve the efficiency of the water system.

Telemetry System Upgrades

The City plans to replace the current telemetry system. This project will upgrade the central control system so that the City will have better remote operation of its water and sewer facilities.

Public Works Complex

The City plans to construct a Public Works Complex which will provide a maintenance and operations center for the water, sanitary sewer, storm sewer, solid waste, roads and parks departments. The water utility is expected to fund 20% of the project costs.

Intrusion Alarms

~~The City plans to install intrusion alarms at several of its facility sites. Many sites have security provisions, such as fencing and door locks, but intrusion alarms will help quickly notify the City in the event an unwarranted person has entered the facility.~~

Manganese Treatment

~~The Westside Well and Pugh/Lincoln Well #2 will receive treatment for manganese. The appropriate treatment method will be determined during project development.~~

Water Facilities Funding Strategy

Municipal utilities in Washington State are operated as enterprise funds and are required by state law to operate with a balanced budget. Therefore, the City must decide how it will finance its utility capital improvements as well as provide funds to operate the utility through some combination of user rates, debt, and contributions. It must then establish user rates at a level that is sufficient to operate and maintain its facilities, pay debt service on any debt issued, and maintain reasonable cash reserves.

Funding the Water System's capital improvements comes from the Water Enterprise Fund, which is intended to be self-sufficient. Revenue is from monthly rates from both residential and commercial users, and through one-time utility connection charges. The combination of these revenue sources funds the water utility's operational expenses, debt reduction, maintenance and capital improvements.

The ~~2014~~ 2007-Water System Plan provided a financial analysis of the water utility's anticipated monthly rate revenues and projected operational expenses over a six-year period. It also provided an analysis for projected connection charge revenues, which are used to upgrade and expand the water system. Based upon the Plan's financial analysis, the City has adequate operating revenue to meet its existing and projected operating expenses, as well as its 6-year CIP project list.

The City has seen an increase in the amount of revenue since the 2007 Water System Plan, and based upon projected revenue and an increase in water rates approved in 2014, the expected revenue is sufficient to complete system upgrades. ~~It should be noted that new connection charges, which occur at the time of building permit issuance, in 2008 have not met the Water Plan's projections—evidence of the national and global economic environment. **In addition,** the City, however, does have **has** several options for funding the CIP should revenue projections be less due to the slower than expected growth or decreased water consumption.~~

Projects identified on the 6-year CIP intended to accommodate system growth can be delayed until such time as needed. Further, additional revenue sources such as public works loans, revenue bonds, or rate increases can be utilized when necessary. The anticipated long-term coordinated water supply, storage and distribution agreement with KPUD may also decrease or eliminate the need to implement some of the identified 6-year and longer-term 2025 capital improvements. ~~The City's Water System next functional plan shall take both these external and internal circumstances into consideration when evaluating the system and forming the recommended project list.~~

System Expansion Projects Funding

For future proposed developments that currently do not have the City's water system readily available, the City generally requires the developer or landowner to agree to execute a utility extension agreement. Through the agreement, the City requires the developer or property owner to pay all costs associated with designing, engineering, and constructing the extension to City standards. This agreement does not, however, guarantee or reserve water capacity within the system. Capacity is only assured when a building permit is actually issued. This agreement also requires the developer/landowner to turn over and dedicate any capital facilities to the City at no cost. All agreements must be approved by the City Council. The City anticipates this process will be used more often to serve development occurring throughout the underdeveloped areas of the city and the urban growth area.

Appendix B-1 2014 Water System Plan: Replace Appendix B-1 in full with the 2014 Water System Plan. Appendix B-1 Memorandum of Understanding with Kitsap Public Utility District remains unchanged. 2014 Water System Plan is accessed at the following link:
<http://www.cityofpoulsbo.com/planning/documents/WaterSystemPlan2014.pdf>