# SECTION 2
# Capital Facilities Plan

# Chapter 12. Capital Facilities Plan

## 12.1 Introduction

One of the more challenging aspects in managing growth is ensuring that needed public facilities are available when growth occurs. The implementation of a well-defined capital facilities plan will help realize the community's vision of a well-managed city. The ultimate full development of the Land Use Plan is contingent on the development of needed infrastructure in a timely and orderly fashion.

The purpose of the Capital Facilities Plan **(CFP)** is to demonstrate that all capital facilities serving Poulsbo have been addressed and that capital facility planning has been and will continue to be, conducted for all capital facilities. A meaningful and GMA compliant CFP enables Poulsbo to practice good management of its infrastructure and resources. Planning for major facilities and their costs allows Poulsbo 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).

Poulsbo owns and manages a number of capital facilities including its roads, parks, water and sewer lines, police facilities, and administrative buildings. In addition to facilities owned and managed by Poulsbo, there are a number of publicly-owned capital facilities managed by other entities which provide for some of Poulsbo's public capital facility needs. These include, but are not limited to: schools, libraries, fire protection, sewage treatment, public transit and park-and-ride facilities.

Planning decisions made regarding these facilities are made by the responsible governing bodies. These decisions include the construction of new facilities, improvements to existing facilities, the levels of service provided by those facilities, and the sources of revenues and financing for needed facilities. Such decisions also recognize the evolving and adaptive role of technology in the provision of capital facilities.

## *Capital Facilities Planning Under the GMA*

***What is our vision for Poulsbo?***

**Setting GOALS:**

- The GMA Urban Growth Planning Goal directs development of an urban area with adequate public facilities provided in an efficient manner.
- Countywide Planning Policies goals ensure jurisdictions develop their allocated growth consistent with the Capital Improvement Plan, and urban areas must have public facilities/services to meet the allocated growth.
- Poulsbo's Capital Facilities Plan must provide reasonable assurance there are adequate public facilities which address past deficiencies, anticipate growth needs, achieve acceptable levels of service, efficiently use fiscal resources, and meet realistic timelines.

***What do we have?***

**Taking INVENTORY** of facilities:
City managed facilities -Water, Sewer, Storm Drainage, Parks and Recreation, Transportation, Police, Government facilities, Solid Waste; and non-city managed Fire Protection, Libraries, and Schools.

***What do we need?***

**Project FUTURE FACILITY NEEDS** based on Land Use Chapter growth allocation.

***How can we do it?***

Use levels of service, consistency measures, and **FUNCTIONAL PLANS:** 6-Year Transportation Facility Plans; Water, Sewer, Storm Water Management; Park, Recreation and Open Space Plans; Solid Waste Management, and other non city-managed capital facility plans.

***How can we pay for it?***

The **SIX-YEAR FINANCING PLAN**, included in the City's Capital Improvement Plan must include projects that are realistically intended to be constructed within its time frame.

The City's Capital Budget must represent the amount and a secure funding source that will be used to pay for the construction of the facilities.

***How are we doing?***

**Tools to MONITOR and REASSESS** the process:

- Annual comprehensive plan amendments
- Annual CIP updates
- Preparing annual CIP Budget monitoring reports
- Annual Implementation Strategies report to Mayor and City Council
- Periodic GMA-level comprehensive plan monitoring and updates (buildable lands, updates, urban growth boundary).

## *Poulsbo's Capital Facilities*

In this Chapter, a section is devoted to each type of capital facility service: Water, Sanitary Sewer, Storm Water Management, Transportation, Parks and Recreation, Police Protection, Solid Waste, Government Facilities, Fire Protection, Libraries, and Schools. For Water, Sanitary Sewer, Storm Water Management, Transportation and Parks and Recreation, the most recent functional plan developed for each of these facilities has been included as an appendix to this comprehensive plan and are adopted in full. For those facilities where a functional plan is included as an appendix, the existing system conditions, LOS evaluation, and identified deficiencies discussion can be found in the respective functional plan.

This Chapter identifies: 1) a list of needed capital facility projects in order to meet the project growth demands to the year **2036** ~~2025~~; 2) the facilities' 6-year Capital Improvement Program **(CIP)** with projected costs; and 3) a funding strategy for implementation of the identified projects.

**Table CFP-1 Types and Providers of Capital Facilities**

| Facility Type | Provider | Description | Applicable Functional Plan(s) or other Documents |
|---|---|---|---|
| **Water** | City of Poulsbo Public Works Department | Provide supply of potable water from system of wells. Service area includes developed portions of city and surrounding unincorporated areas. | Water System Plan ~~2007~~ **2014** |
| **Sanitary Sewer** | City of Poulsbo Public Works Department | Provide facilities used in the collection, transmission, storage, treatment or discharge of waterborne waste within the city limits. | Comprehensive Sanitary Sewer Plan ~~2008~~ **2016** |
| **Storm Water Management** | City of Poulsbo Public Works Department | Provides facilities that collect, **treat** and transport Storm Water runoff. | Storm Water Management Comprehensive Plan ~~2008~~ **2016** |
| **Transportation** | City of Poulsbo Public Works Department | Provides streets, sidewalks, traffic controls and street lighting. | Transportation Chapter 4<br><br>Transportation Plan Update ~~2006~~ **2016** |
| **Parks** | City of Poulsbo Parks and Recreation | Provides facilities for active and passive | Parks, Recreation and Open Space Chapter |

| | | | |
|---|---|---|---|
| **Parks** | Department | recreational activities. | 8<br><br>Poulsbo Park, Recreation and Open Space Plan ~~2006~~ **2016** |
| **Police Protection** | City of Poulsbo Police Department | Provides facilities that support the provision of law enforcement services. | Poulsbo Annual Budget |
| **Solid Waste** | City of Poulsbo Public Works Department | Provides facilities for the collection and disposal of solid waste. | Poulsbo Annual Budget |
| **Government Facilities** | City of Poulsbo | Provides facilities at which the function and administration of city services can occur. | Poulsbo Annual Budget |
| **Fire and Emergency Services** | Poulsbo Fire Department | Provides facilities that support the provision of fire and emergency services. | Poulsbo Fire Department Annual Budget |
| **Libraries** | Kitsap Regional Library | Provides facilities that support the provision of library and community meeting space services. | KRL Annual Budget |
| **Schools** | North Kitsap School District | Provide 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. | NK School District Capital Facilities Plan **2016-2022** |

## 12.2 Poulsbo Capital Facilities Level of Service

All capital facilities provided by Poulsbo 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. Levels of service standards are measures of the quality of life of the community. Standards should be based on the community's vision of its future and its values.

**Table CFP-2 City of Poulsbo Level of Service Standards**

| Capital Facility/Service | Level of Service |
|---|---|
| Water System | A flow volume that meets instantaneous demand together with projected fire flows. |
| Sanitary Sewer | A level that allows collection of peak wastewater discharge plus infiltration and inflow. |
| Storm Water | **Comply with all conditions of Washington Department of Ecology's NPDES Phase II Western Washington Municipal Storm water Permit.** ~~Manage the City-owned municipal separate storm sewer system (MS4) in compliance with the requirements of the Western Washington Phase II Municipal Stormwater Permit.~~ |
| Transportation | The transportation LOS is established to identify the need for growth-related transportation programs and projects, as well as those that serve people already living and working in Poulsbo. The transportation concurrency requirement ensures that these programs and projects are implemented proportionally with the level of growth, and serve to implement the City's Land Use Plan. Transportation LOS standards are contained in the Transportation Chapter, Policies TR-2.1 and TR-**2.11**.~~2.7.~~ |
| Parks | Citywide: 13.73 acres per 1,000 population<br>Neighborhood parks: 2 acres per 1,000 population<br>Community parks: 3.5 acres per 1,000 population<br>Regional parks: 1.5 acres per 1,000 population<br>Open space parks: 6 acres per 1,000 population<br>Trails: 1 mile per 1,000 population |
| Police Protection | Facilities, equipment and personnel sufficient to meet the demand for police protection and service for the residents and businesses located within the city limits. |
| Solid Waste | Weekly curbside refuse collection and recyclable materials collection. |

Once a~~n~~ LOS standard has been established, the performance of a capital facility can be measured. A capital facility operating at or above the established LOS indicates no need for improvements or new facilities. A facility operating below the established LOS is an indication that there may be a need for improvements, new facilities, or an evaluation of the LOS.

## 12.3 Capital Facilities Future Facility Needs

The ~~2025~~ **2036** population target established for Poulsbo by the Kitsap Countywide Planning Policy Appendix B**-1**, approved and adopted by the Kitsap Regional Coordinating Council is 14,808, reflecting a growth of ~~5,515~~ **4,182** persons from **2016**

~~2009~~. The Capital Facilities Plan and the utility functional plans, have applied Poulsbo's total population allocation of 14,808 to analyze system deficiencies, identify future capital needs, and to provide overall and long-term capital facility planning.

The City will ensure that the Comprehensive Plan's Capital Facility Plan list of capital improvements is implemented. The City shall provide and fund the capital improvements, or require others to do so within the City's legal parameters of doing so. The identified capital improvement projects are listed as a 20-year list of projects, with a 6-year CIP serving as short-term budgetary focus for implementing the CFP.

The functional plans include a list of projects that have been identified as necessary to provide the necessary capital facilities to accommodate the **2036** ~~2025~~ population allocation. In some cases, those projects have been reflected in the functional plan as being programmed into the 6-year CIP; however, it is important to note, that regardless of what the functional plan depicts in its 6-year CIP, only those items in the 6-year CIP (Table CFP-4) identified here in the comprehensive plan's Capital Facilities Plan are the projects intended to be financed and constructed in that time frame by the City of Poulsbo; the remaining projects have been identified in the City's ~~2025~~ **2036** Capital Facility Project List (Table CFP-3).

It is the intent of the City to continually manage the Comprehensive Plan's Capital Facilities Plan's **2036** ~~2025~~ project list and 6-year CIP to ensure its relevancy, and update as necessary during the City's annual comprehensive plan amendment process. As the City completes projects on its 6-year CIP, projects from the ~~2025~~ **2036** project list will then move onto the 6-year CIP.

~~To ensure capital facility planning is made proactively, the City Council has established a Capital Improvement Planning Committee (PMC 2.04.040). This Committee was created to consider and make recommendations on the City's capital improvement needs, and has two functions – long-term strategic planning, and financing and budget recommendations.~~

Recommended project priorities – what projects are to be completed when on the 6-year CIP, and what projects are to move off the ~~2025~~ **2036** project list onto the 6-year CIP – is to be conducted through the City Council Committee structure - with recommendations

made by the City Department Heads. The policy guidance provided in Capital Facilities Chapter Policy CF-1.1 shall be used when recommending capital facility project priorities.

Once these recommendations have been agreed upon in Council Committee, ~~the Capital Improvement Planning Committee shall review the recommendations, with continued input from City Department Heads, and~~ **the Committee** forward**s** its recommendation to the City Council **as part of the City's budget process**, identifying: 1) the 6-year project priority funding r~~ecommendations to the City Council as part of its annual budget process and its 6-year CIP;~~ and 2) any ~~2025~~ **2036** project list modification recommendations which may need to be included as part of the City's annual comprehensive plan amendment process.

Further, the City's functional plans shall also be kept current and relevant by the appropriate Department, updating them at a minimum of the state required six-years, but earlier if warranted by changing conditions or new information. The functional plans' updates and/or amendments shall be adopted as comprehensive plan amendments (or as set forth in Capital Facilities Chapter Policy CF-6.4). The functional plans shall serve as the foundation for identifying the City's long-term capital facilities needs and funding strategies.

This method of continuous evaluation by the City, through its ~~annual~~ budget process (6-year CIP), the annual comprehensive plan amendment process (~~2025~~ **2036** Project List), and by keeping the City's functional plans current and relevant, ensures long-range, coordinated capital facility planning and implementation of the City's Capital Facilities Plan.

Table CFP-3 below identifies the list of capital facility improvements necessary for the City to adequately accommodate the ~~2025~~ **2036** population allocation assigned to Poulsbo. Detailed descriptions of each of the projects as well as funding strategies are identified further in this chapter under the specific facilities section.

Please note this list of projects has been developed comparing current facilities and projecting the needs of the ~~2025~~ **2036** population allocation, as described in detail in the City's functional plans. These projects are to be implemented over the long-term planning period and will be funded through a variety of means available to the City. Specific funding sources are identified later in this Chapter.

**Table CFP-3 ~~2025~~ 2036 City Capital Facility Project List**

| Capital Facility | Project List |
|---|---|
| **Water System** | Lincoln Wells No. 1 and No. 2 Manganese Treatment<br>Westside Well Treatment<br>Big Valley Well No.3<br>Westside Well No. 2<br>Reservoir Coating Program<br>Wilderness Park Reservoir Repairs<br>Raab Park Reservoir Replacement **and Booster Station**<br>~~Wilderness Park Booster Station Replacement~~<br>340 Zone Fire Flow Pump and Zone Expansion<br>Old Town Water Main Replacement<br>Viking Avenue **PRV** ~~PVR~~<br>Hostmark Transmission Main<br>**Noll Road Water Improvements**<br>SR 305 Crossing<br>Liberty Ridge Fire Flow<br>Water main Replacement Program<br>Meter Upgrade and Replacement Program<br>Telemetry System Upgrades |
| **Sanitary Sewer** | ***System Rehabilitation Projects***<br>~~Central Poulsbo Inflow and Infiltration Reduction~~<br>Annual Inflow Reduction Program<br>~~6th Avenue Pump Station Upgrade~~<br>~~9th Avenue Pump Station Upgrade~~<br>**Applewood Pump Station Replacement**<br>Village Pump Station Repair<br>~~Marine Science Pump Station Repair~~<br>**Annual Pump Station Rehabilitation/Replacement**<br>~~Portable Trash Pumps~~<br>~~Slipline Force Main Between Lindvig and Marine Science Center Pump Stations~~<br>Replace Force Main Between Marine Science Center Pump Station and Harrison Street<br>~~Replace 6th to 9th Avenue Pump Station Force Main~~<br><br>***Downstream Conveyance Capacity Improvements***<br>Repair or Replace Metering Flume and Flow Measurement System<br>**Pipe Replacement Upstream of Lemolo Siphon**<br>~~Lemolo Pipeline Improvements~~<br>Pipe Replacement at Johnson Road<br>~~Pump Station 16 Improvements~~<br>~~I&I Effectiveness and Downstream Conveyance Improvements Study~~<br>**Storage Facility for SR 305 Interceptor**<br>**Purchase and Demolition of Lemolo House**<br>**Lemolo Siphon #2**<br><br>***System Expansion Projects***<br>**SR 305 Force Main Extension**<br>~~Finn Hill Basin Collection System~~<br>Noll Road (north) Collection System |

| | |
|---|---|
| | Noll Road (south) Collection System<br>South Viking Avenue Collection System<br>Liberty Bay Pump Station Improvements<br>Central Viking Avenue Collection System<br>Finn Hill Collection System<br>~~Tollefson Force Main Upgrade~~ |
| **Storm Water** | Restore South Fork Dogfish Creek near 8th Avenue<br>**8th Avenue Culvert Replacement**<br>**South Anderson Parkway Retrofit**<br>**Poulsbo Creek Outfall Rehabilitation**<br>**Viking Avenue Treatment Facility**<br>**Ridgewood/Kevos Pond Basin Drainage Improvements**<br>**Fjord Drive Water Quality and Habitat Improvements**<br>**Replace Bjorgen Creek Culvert**<br>**Community Bioretention Program**<br>**Fjord Drive Drainage and Water Quality Improvements**<br>**Repair American Legion Park Outfall**<br>**Deer Run Pond and Swale Retrofit**<br>**Replace Storm Drain at 10th Avenue**<br>**Anderson Parkway Outfall Capacity Improvements**<br>**Glen Haven Storm Drain Replacement**<br>**Noll Road Improvements**<br>**Poulsbo Village Regional Facility**<br>**North Kitsap School District Campus Retrofit**<br>**Front Street Retrofit**<br>**Torval Canyon Water Quality Retrofit**<br>**Poulsbo Place Water Quality Retrofit**<br>~~New 18" Storm Drain east of Viking Avenue~~<br>~~Fjord Drive Bank Repair Phase 1~~<br>~~Replace Storm Drain in Wendy Way~~<br>~~Replace Norrland Lane Drainage Ditch~~<br>~~Replace Storm Drain West of 10th Avenue~~<br>~~Repair American Legion Park outfall~~<br>~~South Fork of Dogfish Creek Regional Detention Facility, Phase 2~~<br>~~South Fork of Dogfish Creek Enhancement, 7th Avenue to Liberty~~<br>~~South Fork of Dogfish Creek Enhancement, Wilderness Park~~<br>~~Viking Avenue Regional Detention Facility~~<br>~~South Viking Avenue Regional Detention Facility~~<br>~~Noll Road Regional Water Quality and Detention Facility~~<br>~~Fjord Drive Repair and Storm Water Treatment, Phase 2~~<br>~~Fjord Drive Shoreline and Drainage Repair~~<br>~~Replace Bjorgen Creek Culvert~~<br>~~Haugen Street Storm Drainage System~~<br>~~Anderson Parkway Stormwater Retrofit~~ |
| **Transportation/ Streets** | *Roadway Improvements*<br>Turn lane and Sidewalks: 10th Avenue 600' north of Liberty to Liberty<br>Sidewalks, Widen and Resurface: 8th Avenue from Hostmark to 7th Avenue<br>Sidewalks and Resurface: Pugh from Lincoln to city limits<br>~~Left-turn lane, Sidewalks and Bike Lane: Lincoln from Laurie Vei to UGA boundary~~<br>Sidewalks, Widen and Resurface: Mesford from 20th Avenue to Noll |

| | |
|---|---|
| **Transportation/ Streets** | Sidewalks and Resurface: Hostmark from 4th Avenue to 6th Avenue<br>Sidewalks and Resurface: Caldart from Hostmark to Gustaf<br>Sidewalks: 11th Avenue from Hostmark to Sol Vei Way<br>~~Sidewalks~~, **Shared Use Path,**Turn Lanes, ~~Through Lanes, Bike Lanes~~: Noll from **Storhoff Lane** ~~SR 305~~ to **Mesford** ~~NK School property~~<br>Sidewalks and Resurface: 4th Avenue from Iverson to Torval Canyon<br>Sidewalks and Resurface: 4th Avenue from Iverson Street to Hostmark Street<br>Sidewalks, Bike Lane, Resurface: 3rd Avenue from Iverson to Hostmark<br>Sidewalks, Bike Lanes and Resurface: Finn Hill from W City Limits to Olhava Way<br>~~Add through lanes, signal coordination and TDM strategy: Finn Hill Road from Olhava Way to Rasmussen Court~~<br>Sidewalks and Resurface: Liberty Road from Viking Way to New Road "M"<br>Non-Motorized Improvements and Resurface: Bernt Road from SR 307 to Little Valley Road<br>Sidewalks, Resurface, and Bike Lanes: Johnson Road from SR 305 to Sunrise Ridge extension<br>Pavement restoration, sidewalks and drainage: Hamilton Court from Jensen Way to 1st Avenue<br>Sidewalks and Resurface: Little Valley Road from Forest Rock Lane to UGA boundary<br>Sidewalks: Lincoln Road from Hostmark to SR 305<br>Liberty Bay Waterfront Trail: American Legion Park to Nelson Park<br><br>*New Roadway Segments*<br>Forest Rock Extension from Caldart Avenue to Pugh Road<br>Mesford Extension from Gilmax Lane to Caldart<br>New Road "W" from Baywatch Court to Johnson Road<br>New Road "X" from Johnson Road to Noll Road<br>Sunrise Ridge Extension from existing end to Johnson Road<br>Olhava E Street from existing end to Urdahl Road<br>New Road "M" from Finn Hill Road to Viking Way<br>New Road "N" from Rhododendron to Urdahl Road<br>New Road "K" from New Road "M" in West UGA boundary<br>Vetter Road Extension from existing end Vetter Road to SR 305<br>12th Avenue from existing end to Genes Lane<br>New Road "L" from Viking Avenue at Liberty Shores to New Road "M"<br>Laurie Vei extension from existing end of Laurie Vei to Caldart<br>12th Avenue from existing end to Lincoln<br>Langaunet/Maranatha from Mesford to Lincoln<br>New Road "Q" from Langaunet to Noll Road (E-W)<br>New Road "R" from Noll Road @ Mesford to Hostmark<br>New Road "S" from Noll Road @ soccer fields to New Road "R"<br>New Road "Y" from New Road "S" to New Road "T"<br>New Road "T" from Noll Road @ Thistle to Noll Road @ Heron Pond<br>New Road "U" from Bjorn Street to New Road "T"<br>New Road "Z" from Forest Rock Lane to 10th Avenue<br><br>*Intersection Improvements*<br>~~Signal and Through lanes: Finn Hill at SR 3 Southbound Ramp~~<br>Intersection Control/Signal: Finn Hill at Rude and Urdahl<br>Signal and Channelization: Finn Hill at Rasmussen Court<br>Signal and Channelization: Finn Hill at New Road "M"<br>~~Roundabout: Lincoln Road at Noll Road~~<br>Channelization: SR 307 at Bernt Road<br>Signal and Channelization: Viking Way at Stendahl Court extension |

| | |
|---|---|
| **Transportation/ Streets** | ~~Signal: Lincoln at 10th Avenue~~<br>Signal, Channelization: Lincoln at Pugh<br>Channelization: Vetter Extension at SR 305<br>Intersection Control/Turn Lanes: Hostmark at 8th Avenue<br>Channelization: Hostmark at Caldart<br>**Mini-Roundabout: Noll Road at Mesford**<br>**Signal, Channelization: Noll Road at Hostmark**<br><br>*TDM Strategies/Measures*<br><br>***Roadway Segments***<br>**Front Street, from Bond Road to Sunset**<br>**Torval Canyon from Front Street to 4th Avenue**<br>**Viking Way from south city limits to Bovela Lane**<br>**Lindvig Way from Viking Way to Bond Road**<br><br>***Intersections***<br>**Front Street at Torval Canyon, Jensen Way and Fjord/Hostmark**<br>**Lindvig Way at Viking Way and Finn Hill Road**<br><br>~~Front Street, Torval Canyon, 4th Avenue, Jensen Avenue, Iverson Street, Finn Hill Road, Lindvig Way, Forest Rock Lane, Pugh Road, Mesford Road, Caldart Avenue, Lincoln at 8th Avenue/Iverson Street, Liberty at 7th and 10th Avenue, and 10th Avenue at Forest Rock Lane~~<br><br>*Transit Improvements*<br>Park and Ride lot: Noll Road vicinity<br>~~Park and Ride lot: Viking Avenue vicinity~~ |
| ~~**Solid Waste**~~ | ~~Solid Waste Transfer Station~~ |
| **Parks** | *Park Land Acquisition*<br>Acquire parcels near County Road 59<br>Acquire properties adjacent to Centennial Park<br>Acquire land adjacent to Fish Park<br>Acquire land East Poulsbo for new neighborhood park<br>Acquire land West Poulsbo for new neighborhood park<br>Acquire Hamilton Field<br>Acquire East Liberty Bay Shoreline Property<br>Acquire Johnson Creek Wildlife Corridor parcels<br>Shoreline Property north Front Street<br>Acquire land for Vista Park at College Market Place<br><br>*Park Land Development*<br>Poulsbo Fish Park development<br>College Marketplace Athletic Fields<br>Centennial Park development<br>Nelson Park Phase 2 development<br>Morrow Manor park development<br>Vista Park development<br>Indian Hills Recreation Area development<br>Net Shed Park **development** ~~Planning~~ |

| | |
|---|---|
| **Parks** | Hattaland Park **development** ~~Planning~~<br>*Trail Acquisition and Development*<br>The Urban Paths of Poulsbo Plan and maps serve as the ~~2025~~ **2036** vision for trail acquisition and development. The UPP Plan is included as Appendix B-6 of the Comprehensive Plan. Figure PRO-3 maps the ~~2025~~ **2036** vision for trails in the City, as identified in the plan. Trail development and acquisition projects will be prioritized through the 6-year Capital Improvement Program process. |
| **Government Buildings** | Construct New Public Works Complex<br>Acquire a new Recreation Center<br>North Kitsap Regional Events Center |

*Sources: Comprehensive Water Plan **2014** ~~2007~~; Comprehensive Sanitary Sewer Plan Update **2016** ~~2007, 2008~~; Comprehensive Storm Water Management Update **2016** ~~2008~~; Transportation Plan Update **2016** ~~2006~~; Parks, Recreation and Open Space Plan **2016** ~~2006, 2008 CIP~~; and ~~2009~~ **2016** City Annual Budget CIP.*

**Table CFP-4  6-year Capital Improvement Projects**

# 2017 - 2022 GENERAL PURPOSE CAPITAL IMPROVEMENTS

| Page # | Project Name | Prior Years Costs | 2017 Project Cost | 2018 Project Cost | 2019 Project Cost | 2020 Project Cost | 2021 Project Cost | 2022 Project Cost | Total Project Cost |
|---|---|---|---|---|---|---|---|---|---|
| | **GENERAL PROJECTS / MUNICIPAL FACILITIES** | | | | | | | | |
| **9-19** | Library Roof Replacement | | 45,000 | | | | | | 45,000 |
| | *7-City/Utility Reserves* | | 22,500 | | | | | | 22,500 |
| | *13-Donation/In-Kind* | | 22,500 | | | | | | 22,500 |
| **9-20** | PW Complex Relocation | 2,456,955 | 600,000 | 3,500,000 | 4,000,000 | | | | 10,556,955 |
| | *2-State Grants* | 441,015 | | | | | | | 441,015 |
| | *6-Non-Voted Bonds* | | | 3,500,000 | 3,500,000 | | | | 7,000,000 |
| | *7- City/Utility Reserves* | 2,015,940 | 600,000 | | | | | | 2,615,940 |
| | *11-Sale of City Property* | | | | 500,000 | | | | 500,000 |
| | ***Total Municipal Facility Capital Projects*** | ***$ 2,456,955*** | ***$ 645,000*** | ***$ 3,500,000*** | ***$ 4,000,000*** | ***$ -*** | ***$ -*** | ***$ -*** | ***$ 10,601,955*** |
| | ***Total Municipal Facility Capital Funding Sources*** | ***$ 2,456,955*** | ***$ 645,000*** | ***$ 3,500,000*** | ***$ 4,000,000*** | ***$ -*** | ***$ -*** | ***$ -*** | ***$ 10,601,955*** |
| | *2-State Grants* | *441,015* | | | | | | | *441,015* |
| | *6- Non-Voted Bonds* | | | *3,500,000* | *3,500,000* | | | | *7,000,000* |
| | *7 - City/Utility Reserves* | *2,015,940* | *622,500* | | | | | | *2,638,440* |
| | *11 - Sale of City Property* | | | | *500,000* | | | | *500,000* |
| | *13 - Donation/In-Kind* | | *22,500* | | | | | | *22,500* |

# 2017 - 2022 GENERAL PURPOSE CAPITAL IMPROVEMENTS (continued)

| Page # | Project Name | Prior Years Costs | 2017 Project Cost | 2018 Project Cost | 2019 Project Cost | 2020 Project Cost | 2021 Project Cost | 2022 Project Cost | Total Project Cost |
|---|---|---|---|---|---|---|---|---|---|
| | **PARK PROJECTS** | | | | | | | | |
| **9-22** | Centennial Park | 885,308 | | | 250,000 | 111,500 | | | 1,246,808 |
| | *2-State Grants* | | | | 150,000 | 50,000 | | | 200,000 |
| | *7-City/Utility Reserves* | 239,308 | | | 25,000 | 25,000 | | | 289,308 |
| | *8 - City Impact Fees* | 46,000 | | | 75,000 | 36,500 | | | 157,500 |
| | *10-Real Estate Excise Tax* | 600,000 | | | | | | | 600,000 |
| **9-23** | MIW Waterfront Park Benches | | 45,000 | | | | | | 45,000 |
| | *8 - City Impact Fees* | | 45,000 | | | | | | 45,000 |
| **9-24** | MIW Waterfront Park Restrooms | 100,000 | 200,000 | | | | | | 300,000 |
| | *7-City/Utility Reserves* | 50,000 | 200,000 | | | | | | 250,000 |
| | *8 - City Impact Fees* | 50,000 | | | | | | | 50,000 |
| **9-25** | Morrow Manor Park | 115,000 | 135,000 | 416,184 | | | | | 666,184 |
| | *2-State Grants* | | 25,000 | 250,000 | | | | | 275,000 |
| | *7-City/Utility Reserves* | 65,000 | | | | | | | 65,000 |
| | *8 - City Impact Fees* | 50,000 | 10,000 | 166,184 | | | | | 226,184 |
| | *13-Donation/In-Kind* | | 100,000 | | | | | | 100,000 |
| **9-26** | Nelson Park Playground | | 25,000 | | | | | | 25,000 |
| | *8 - City Impact Fees* | | 25,000 | | | | | | 25,000 |
| **9-27** | Poulsbo Fish Park Restoration | 3,535,322 | 180,000 | 460,000 | 285,000 | 60,000 | | | 4,520,322 |
| | *1-Federal Grants* | 150,000 | | | | | | | 150,000 |
| | *2-State Grants* | 2,380,144 | 80,000 | 225,000 | 137,500 | 25,000 | | | 2,847,644 |
| | *7-City/Utility Reserves* | 149,551 | 25,000 | 10,000 | 10,000 | 10,000 | | | 204,551 |
| | *13-Donation/In-Kind* | 855,627 | 75,000 | 225,000 | 137,500 | 25,000 | | | 1,318,127 |
| **9-28** | Poulsbo Skate Park | | | 25,000 | 325,000 | | | | 350,000 |
| | *2-State Grants* | | | | 150,000 | | | | 150,000 |
| | *7-City/Utility Reserves* | | | 25,000 | 50,000 | | | | 75,000 |
| | *13-Donation/In-Kind* | | | | 125,000 | | | | 125,000 |
| | ***Total Park and Recreation Projects*** | ***$ 4,535,630*** | ***$ 585,000*** | ***$ 901,184*** | ***$ 860,000*** | ***$ 171,500*** | ***$ -*** | ***$ -*** | ***$ 7,053,314*** |
| | ***Total Park and Recreation Capital Funding Sources*** | ***$ 4,535,630*** | ***$ 585,000*** | ***$ 901,184*** | ***$ 860,000*** | ***$ 171,500*** | ***$ -*** | ***$ -*** | ***$ 7,053,314*** |
| | *1 - Federal Grants* | *150,000* | | | | | | | *150,000* |
| | *2 - State Grants* | *2,380,144* | *105,000* | *475,000* | *437,500* | *75,000* | | | *3,472,644* |
| | *7 - City/Utility Reserves* | *453,859* | *225,000* | *35,000* | *85,000* | *35,000* | | | *833,859* |
| | *8 - City Impact Fees* | *96,000* | *80,000* | *166,184* | *75,000* | *36,500* | | | *453,684* |
| | *10 - Real Estate Excise Tax* | *600,000* | | | | | | | *600,000* |
| | *13 - Donation/In-Kind* | *855,627* | *175,000* | *225,000* | *262,500* | *25,000* | | | *1,543,127* |
| | ***Total General Purpose Capital Projects*** | ***$ 6,992,585*** | ***$ 1,230,000*** | ***$ 4,401,184*** | ***$ 4,860,000*** | ***$ 171,500*** | ***$ -*** | ***$ -*** | ***$ 17,655,269*** |
| | ***Total General Purpose Capital Funding Sources*** | ***$ 6,992,585*** | ***$ 1,230,000*** | ***$ 4,401,184*** | ***$ 4,860,000*** | ***$ 171,500*** | ***$ -*** | ***$ -*** | ***$ 17,655,269*** |

# 2017 - 2022 TRANSPORTATION CAPITAL IMPROVEMENTS

| Page # | Project Name | Prior Years Costs | 2017 Project Cost | 2018 Project Cost | 2019 Project Cost | 2020 Project Cost | 2021 Project Cost | 2022 Project Cost | Total Project Cost |
|---|---|---|---|---|---|---|---|---|---|
| | **STREET PROJECTS** | | | | | | | | |
| **9-33** | 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 |
| **9-34** | 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 |
| **9-35** | Finn Hill Rd Reconstruction | 150,000 | 950,000 | | | | | | 1,100,000 |
| | *2 - State Grants* | | 500,000 | | | | | | 500,000 |
| | *8-City Impact Fees* | 150,000 | 450,000 | | | | | | 600,000 |
| **9-36** | Liberty Bay Waterfront Trail | 350,000 | 120,000 | 3,900,000 | | | | | 4,370,000 |
| | *1-Federal Grants* | 250,000 | | | | | | | 250,000 |
| | *2-State Grants* | | 100,000 | 3,900,000 | | | | | 4,000,000 |
| | *7-City/Utility Reserves* | 100,000 | | | | | | | 100,000 |
| | *8-City Impact Fees* | | 20,000 | | | | | | 20,000 |
| **9-37** | Local Neighborhood Road Maintenance Program | 268,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,168,000 |
| | *7-City/Utility Reserves* | 268,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,168,000 |
| **9-38** | Noll Road Improvements - Phase III | 1,831,392 | 750,000 | 2,020,000 | 4,260,000 | 252,000 | 1,845,000 | 210,000 | 11,168,392 |
| | *1-Federal Grants* | 1,456,106 | | 1,180,000 | | | 1,245,000 | | 3,881,106 |
| | *2 - State Grants* | 15,000 | | | | 72,000 | 500,000 | 60,000 | 647,000 |
| | *6-Non-Voted Bonds* | | | 340,000 | 3,760,000 | | | | 4,100,000 |
| | *7-City/Utility Reserves* | 125,000 | | | | | | | 125,000 |
| | *8-City Impact Fees* | 235,286 | 750,000 | 500,000 | 500,000 | 180,000 | 100,000 | 150,000 | 2,415,286 |
| **9-39** | 3rd Ave (Moe to Hostmark) | | | | | 120,000 | 600,000 | | 720,000 |
| | *1-Federal Grants* | | | | | 100,000 | 500,000 | | 600,000 |
| | *7-City/Utility Reserves* | | | | | 20,000 | 100,000 | | 120,000 |
| | ***Total Transportation Capital Projects*** | ***$ 2,944,392*** | ***$ 1,970,000*** | ***$ 6,461,000*** | ***$ 4,660,000*** | ***$ 522,000*** | ***$ 2,595,000*** | ***$ 360,000*** | ***$ 19,512,392*** |
| | ***Total Transportation Capital Funding Sources*** | ***$ 2,944,392*** | ***$ 1,970,000*** | ***$ 6,461,000*** | ***$ 4,660,000*** | ***$ 522,000*** | ***$ 2,595,000*** | ***$ 360,000*** | ***$ 19,512,392*** |
| | *1 - Federal Grants* | *2,006,105* | | *1,480,000* | | *100,000* | *1,745,000* | | *5,331,105* |
| | *2 - State Grants* | *15,000* | *600,000* | *3,900,000* | *200,000* | *72,000* | *500,000* | *60,000* | *5,347,000* |
| | *6-Non-Voted Bonds* | | | *340,000* | *3,760,000* | | | | *4,100,000* |
| | *7 - City/Utility Reserves* | *538,001* | *150,000* | *191,000* | *150,000* | *170,000* | *250,000* | *150,000* | *1,599,001* |
| | *8-City Impact Fees* | *385,286* | *1,220,000* | *550,000* | *550,000* | *180,000* | *100,000* | *150,000* | *3,135,286* |

# 2017 - 2022 ENTERPRISE CAPITAL IMPROVEMENTS (Sewer)

| Page # | Project Name | Prior Years Costs | 2017 Project Cost | 2018 Project Cost | 2019 Project Cost | 2020 Project Cost | 2021 Project Cost | 2022 Project Cost | Total Project Cost |
|---|---|---|---|---|---|---|---|---|---|
| | **SEWER PROJECTS** | | | | | | | | |
| **9-45** | Annual Inflow Reduction Program | 200,000 | 90,000 | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 | 1,190,000 |
| **9-46** | Annual Pump Rehab | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 300,000 |
| **9-47** | Applewood Pump Station | | | 100,000 | | | | | 100,000 |
| **9-48** | Harrison Force Main Replacement | 6,329 | 283,671 | | | | | | 290,000 |
| ***9-49*** | *Kitsap County Campus Buildings* | | | | | | | *221,620* | *221,620* |
| ***9-50*** | *Kitsap County Capital Facilities Charge for CK Plant* | *5,380,530* | *133,000* | *133,000* | | | | | *5,646,530* |
| ***9-51*** | *Kitsap County Johnson Road Metering Station* | | *450,000* | | | | | | *450,000* |
| ***9-52*** | *Kitsap County Lemolo Force Main Capacity* | | *350,000* | | | *1,140,000* | *3,600,000* | | *5,090,000* |
| ***9-53*** | *Kitsap County Lemolo Siphon Phase 2* | | *200,000* | *300,000* | | | | | *500,000* |
| ***9-54*** | *Kitsap County Pump Station #16 & 67 Replacement* | | | *5,000,000* | | | | | *5,000,000* |
| ***9-55*** | *Kitsap County Screw Press* | | | | *158,300* | | | | *158,300* |
| ***9-56*** | *Kitsap County Sewer Plant Upgrade* | | *5,000,000* | | | | | | *5,000,000* |
| ***9-57*** | *Kitsap County Ultra Violet* | | | *316,000* | | | | | *316,000* |
| **9-58** | Liberty Bay Pump Station Improvements | 300,000 | 360,000 | | | | | | 660,000 |
| **9-59** | Noll Road Sewer Improvements | | | 20,000 | 210,000 | | | | 230,000 |
| **9-60** | Old Town Sewer Upgrades | | | | | | 100,000 | 100,000 | 200,000 |
| **9-61** | Poulsbo Village Pump Station Upgrades | 300,000 | 500,000 | | | | | | 800,000 |
| **9-62** | SR305 Force Main Extension | | | | | 200,000 | 2,610,000 | | 2,810,000 |
| **9-63** | Storage Facility at Sol Vei and SR 305 | | 500,000 | | | | | | 500,000 |
| **9-64** | Water Meter Replacement | 175,000 | 175,000 | 250,000 | | | | | 600,000 |
| | ***Total Sewer Capital Projects*** | ***$ 6,361,859*** | ***$ 8,091,671*** | ***$ 6,349,000*** | ***$ 598,300*** | ***$ 1,570,000*** | ***$ 6,540,000*** | ***$ 551,620*** | ***$ 30,062,450*** |
| | ***Total Sewer Capital Funding Sources*** | ***$ 6,361,859*** | ***$ 8,091,671*** | ***$ 6,349,000*** | ***$ 598,300*** | ***$ 1,570,000*** | ***$ 6,540,000*** | ***$ 551,620*** | ***$ 30,062,450*** |
| | *4-PWTF* | *267,000* | | | | | | | *267,000* |
| | *6-Non-Voted Bonds* | *4,315,530* | *5,000,000* | *5,000,000* | | *1,340,000* | *6,210,000* | | *21,865,530* |
| | *7-Sewer Reserves* | *1,779,329* | *3,091,671* | *1,349,000* | *598,300* | *230,000* | *330,000* | *551,620* | *7,929,920* |

# 2017 - 2022 ENTERPRISE CAPITAL IMPROVEMENTS (Water)

| Page # | Project Name | Prior Years Costs | 2017 Project Cost | 2018 Project Cost | 2019 Project Cost | 2020 Project Cost | 2021 Project Cost | 2022 Project Cost | Total Project Cost |
|---|---|---|---|---|---|---|---|---|---|
| | **WATER PROJECTS** | | | | | | | | |
| **9-66** | Caldart Main | | 300,000 | | | | | | 300,000 |
| **9-67** | Finn Hill Tank Painting | | | | | | | 200,000 | 200,000 |
| **9-68** | Fjord Street Main Replacement | | 170,000 | | | | | | 170,000 |
| **9-69** | Front Street Water Main Replacement | | | | | | 250,000 | | 250,000 |
| **9-70** | Hostmark Pipe | | | | | | 200,000 | | 200,000 |
| **9-71** | Noll Road Water Improvements | 20,000 | | 220,000 | 150,000 | | | | 390,000 |
| **9-72** | Old Town Water Main Replacement | | | | | | 350,000 | | 350,000 |
| **9-73** | Olhava Tank Painting | | | | | | | 200,000 | 200,000 |
| **9-74** | Raab Tank & Booster | 80,000 | 850,000 | | | | | | 930,000 |
| **9-75** | SR305 Crossing | | | | 200,000 | | | | 200,000 |
| **9-76** | Water Meter Replacement | 175,000 | 175,000 | 250,000 | | | | | 600,000 |
| **9-77** | Westside Well - Treatment for Manganese | | | | 150,000 | 800,000 | | | 950,000 |
| **9-78** | Wilderness Tank Retrofit | | 80,000 | 500,000 | | | | | 580,000 |
| | ***Total Water Capital Projects*** | ***$ 275,000*** | ***$ 1,575,000*** | ***$ 970,000*** | ***$ 500,000*** | ***$ 800,000*** | ***$ 800,000*** | ***$ 400,000*** | ***$ 5,320,000*** |
| | ***Total Water Capital Funding Sources*** | ***$ 275,000*** | ***$ 1,575,000*** | ***$ 970,000*** | ***$ 500,000*** | ***$ 800,000*** | ***$ 800,000*** | ***$ 400,000*** | ***$ 5,320,000*** |
| | *7-Water Reserves* | *275,000* | *1,575,000* | *970,000* | *500,000* | *800,000* | *800,000* | *400,000* | *5,320,000* |

## 2017 - 2022 ENTERPRISE CAPITAL IMPROVEMENTS (Storm)

| Page # | Project Name | Prior Years Costs | 2017 Project Cost | 2018 Project Cost | 2019 Project Cost | 2020 Project Cost | 2021 Project Cost | 2022 Project Cost | Total Project Cost |
|---|---|---|---|---|---|---|---|---|---|
| | **STORM DRAIN PROJECTS** | | | | | | | | |
| **9-80** | American Legion Park Outfall Repair | | | | 120,000 | | | | 120,000 |
| **9-81** | Deer Run Pond Retrofit | | | | | 16,000 | 184,000 | | 200,000 |
| **9-82** | Dogfish Creek Restoration | 38,144 | 30,000 | 250,000 | | 500,000 | 500,000 | | 1,318,144 |
| **9-83** | 8th Ave Culvert Replacement | | | | 150,000 | 150,000 | | | 300,000 |
| **9-84** | Fjord Dr Storm Drain | | 206,000 | | | | | | 206,000 |
| **9-85** | Fjord Dr Stormwater Quality Treatment Improvements | | | 70,300 | | | | | 70,300 |
| **9-86** | Forest Rock Hills (SR 305) Outfall | | | | | | 75,000 | | 75,000 |
| **9-87** | Glenn Haven Storm Drain Replacement | | | | | 10,000 | 120,000 | | 130,000 |
| **9-88** | Liberty Rd (SR 305) Outfall | | | 40,000 | | | | | 40,000 |
| **9-89** | Noll Road Improvements Phase III | 333,505 | 240,000 | 1,000,000 | 1,000,000 | 108,000 | 1,155,000 | 90,000 | 3,926,505 |
| **9-90** | Norrland Drainage Ditch Replacement | | 57,000 | | | | | | 57,000 |
| **9-91** | Poulsbo Creek Outfall | | 40,000 | 250,000 | | | | | 290,000 |
| **9-92** | Ridgewood/Kevos Pond - Replace Storm Drains | 42,593 | | 20,000 | 240,000 | | | | 302,593 |
| **9-93** | 7th Avenue Regional Detention Facility | | | 50,000 | | | | | 50,000 |
| **9-94** | West Poulsbo Waterfront Park | | 800,000 | 250,000 | 500,000 | 500,000 | | | 2,050,000 |
| | ***Total Storm Drain Capital Projects*** | ***$ 414,242*** | ***$ 1,373,000*** | ***$ 1,930,300*** | ***$ 2,010,000*** | ***$ 1,284,000*** | ***$ 2,034,000*** | ***$ 90,000*** | ***$ 9,135,542*** |
| | ***Total Storm Drain Capital Funding Sources*** | ***$ 414,242*** | ***$ 1,373,000*** | ***$ 1,930,300*** | ***$ 2,010,000*** | ***$ 1,284,000*** | ***$ 2,034,000*** | ***$ 90,000*** | ***$ 9,135,542*** |
| | *1-Federal Grants* | *333,505* | *240,000* | *1,000,000* | *1,000,000* | | *1,155,000* | | *3,728,505* |
| | *2-State Grants* | | *400,000* | *375,000* | *475,000* | *958,000* | *375,000* | *90,000* | *2,673,000* |
| | *3-County* | | | | *125,000* | *125,000* | | | *250,000* |
| | *7-Storm Drain Reserves* | *80,737* | *733,000* | *555,300* | *410,000* | *201,000* | *504,000* | | *2,484,037* |
| | ***Total Enterprise Capital Projects*** | **$ 7,051,101** | **$ 11,039,671** | **$ 9,249,300** | **$ 3,108,300** | **$ 3,654,000** | **$ 9,374,000** | **$ 1,041,620** | **$ 44,517,992** |
| | ***Total Enterprise Funding Sources*** | **$ 7,051,101** | **$ 11,039,671** | **$ 9,249,300** | **$ 3,108,300** | **$ 3,654,000** | **$ 9,374,000** | **$ 1,041,620** | **$ 44,517,992** |

## 2017 - 2022 GRAND TOTAL CIP PROJECTS SUMMARY

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | **GRAND TOTAL CIP PROJECTS** | **$ 16,988,078** | **$ 14,239,671** | **$ 20,111,484** | **$ 12,628,300** | **$ 4,347,500** | **$ 11,969,000** | **$ 1,401,620** | **$ 81,685,653** |
| | **GRAND TOTAL CIP FUNDING SOURCES** | **$ 16,988,078** | **$ 14,239,671** | **$ 20,111,484** | **$ 12,628,300** | **$ 4,347,500** | **$ 11,969,000** | **$ 1,401,620** | **$ 81,685,653** |

The City's Capital Improvement Projects (Table CFP-4) are divided into three categories in the City's Annual Budget. The General Purpose category contains projects dealing with police, parks and recreation, and public buildings. The Transportation category contains projects dealing with vehicle and pedestrian transportation. The Enterprise category contains projects associated with the City's utilities – water, sanitary sewer, storm water and solid waste.

The Water, Sanitary Sewer, Storm Water and Solid Waste Capital Improvement Projects are funded through ~~from~~ each utility's enterprise fund capital reserves. The enterprise funds' monthly user charges and initial connection charges are the primary revenue sources for their capital projects.

The funding source for the General Purpose category is from general obligation bonds, impact fees, federal and state grants, city reserves and in kind donations, usually associated with park projects and through the contribution of community groups' labor and donated materials.

## 12.4.1 Capital Facility Funding

The Capital Improvement Program identified in the Comprehensive Plan Capital Facilities Plan and in the City's most current annual budget, is the City's six-year financing and implementation plan where the City's prioritized public facilities and infrastructure projects have been identified and priced.

The objective of the CIP is to identify capital facility needs and funding mechanisms to finance the construction, reconstruction, and acquisition of needed assets because of aging **infrastructure**, growth, changing needs, and Poulsbo's desire to improve the city's capital investment.

The CIP utilizes numerous revenue sources to fund designated capital improvement projects. City Revenues come from various sources, including sales tax, utility monthly rates and initial connection charges, as well as state revenues, bond issues, and state and federal grants or loans. Another source of revenue is impact fees and other specific revenues allowed under the Growth Management Act to fund the city's capital investment and needed public facilities. Similar to city-managed capital facilities, non-city-managed capital facilities improvements are funded through bond issues and special assessments.

The City of Poulsbo believes that a "pay as you go" approach for capital facility improvements is the most advantageous method for the community. This has often resulted in delaying capital improvements until most, if not all, of the funding was at hand. To achieve this, the City established several reserve accounts. For example, the City transfers into utility reserves an amount equal to 100% of its depreciation expense, this has allowed the City to prolong the need to go out for debt on smaller projects, and be able to fund the entire project.

In addition, of the City's property taxes collected, the City transfers **flat amounts based upon percentages of property tax, approximating 26%** ~~36~~% into the street fund for maintenance, operations and small projects; **4.3** ~~5~~% into park reserves; and **2.15** ~~5~~% into the street reserves for capital projects. The City also uses the first one-quarter percent of its real estate excise tax for streets; while the second one-quarter percent held in reserve for CIP projects. Many of the City's streets and parks have been improved and/or developed with a combination of federal or state grants, and funds from the City's reserves.

**Debt Financing**

As the demand for public sector investment and infrastructure continues to grow, the issuance of debt has become an increasingly important component of state and local government capital programs. While the issuance of debt is frequently an appropriate method of financing capital projects, it also entails careful monitoring of such issuance to ensure that an erosion of the City's credit quality does not result. The City of Poulsbo currently received an underlying "AA" rating for its last insured General Obligation Bonds issue from Standard and Poors. This is an upgrade from the previous "A+" rating.

The implementation of the City's formal debt policies is an important component of the City's overall capital program. Two basic forms of long-term debt are General Obligation and Revenue Bonds. The difference between the two types is that General Obligation bonds are backed by the full faith and credit (i.e. taxes) of the City. Revenue bonds are backed by the income of a specific utility or activity for repayment (i.e. monthly utility fees). The City of Poulsbo has utilized both general obligation and revenue debt in its operations.

The decision to borrow money binds the City to a stream of debt service payments that can last as long as thirty years. The consistent application of carefully developed debt management policies can benefit the City in a number of areas. Foremost among these benefits are enhanced credit quality and improved access to the tax-exempt and tax credit markets. Formal debt policies send a clear message to credit analysts, underwriters and investors that the City is administering its debt program in a responsible manner. The City of Poulsbo complies with its policies relative to debt management.

In addition, the City, under RCW 39.36.020(4), may ask the public to approve park facilities and utility bond issues. The voter - approved bonds have a limit on the amount to be approved. All voted bonds require a 60% majority approval, and total votes must equal at least 40% of the total votes cast in the last general election.

The City may issue bonds for general government in an amount not to exceed 2.5% of the city's assessed valuation. Within the 2.5%, the City Council may approved bond issues not to exceed 1.5% (non-voted) of the City's assessed value.

**Rate Increases**

The City's current utilities of sewer, water, storm drainage and solid waste are enterprise funds, and are intended to be self-sufficient – the rates collected for the service, are in turn used to operate, maintain and improve the utilities. With the continued aging of the City's utility infrastructure, repair and replacement of existing facilities will become more critical within the 6- and 20-year planning period. ~~The current rates, most established over ten years ago, will not be able to keep pace with the improvement needs of the City's infrastructure. Therefore, the City initiated a rate study in 2008 to evaluate its utility rates. Through this process, a rate increase for the sewer utility was determined necessary in order to ensure adequate funding to maintain and improve this utility's infrastructure. Further, rate adjustment to include annual CPI is also anticipated on the monthly rates and initial connection charges. These increases were implemented in early 2009.~~ The City, through its functional plan updates, ~~shall~~ ~~continually~~ **continuously** monitor**s** its utilities' financial ability to fund its operations, maintenance and necessary capital improvements, alerting the City of when rate increases or additional revenue sources are necessary. **Rates for storm drainage and water utilities were increased in 2014 and 2015 respectfully, and the sewer utility is planned to have its rates increased in 2018. These rate increases are intended to provide for needed future capital projects and debt issues. It is also expected that utility bonds (issued and/or voted) will be necessary to pay for future sewer system and plant upgrades, and general obligation bonds will be necessary to pay for future street and facility improvements.**

**Impact Fees**

Impact fees are charges assessed by local governments against new development projects that attempt to recover the cost incurred by government in providing the public facilities required to serve the new development. Impact fees are only used to fund facilities, such as roads, schools, and parks, that are directly associated with the new development. They may be used to pay the proportionate share of the cost of public facilities that benefit the new development; however, impact fees cannot be used to correct existing deficiencies in public facilities.

In Washington, impact fees are authorized for those jurisdictions planning under the Growth Management Act (RCW 82.02.050 - .100), as part of "voluntary agreements" under RCW 82.02.020, and as mitigation for impacts under the State Environmental Policy Act (SEPA – Ch. 43.21C RCW). GMA impact fees are only authorized for: public streets and roads; publicly owned parks, open space, and recreation facilities; school facilities; and fire protection facilities in jurisdictions that are not part of a fire district.

The City has collected mitigation fees for park and transportation facilities through the authority of the State Environmental Policy Act (SEPA) for many years. However, in October 2011, the City adopted ordinances authorizing the imposition of transportation and park impact fees on new development, under the authority of RCW 82.02.020.

**Business and Occupation Tax**

The City is currently one of the few cities in the State of Washington that does not impose a business and occupation (B&O) tax. All cities are authorized to establish such a tax and doing so could generate significant revenue that could be earmarked to fund the City's capital improvements.

**Transportation Benefit District**
**Chapter 36.73 RCW authorizes cities and counties to form transportation benefit districts (TBDs), quasi-municipal corporations and independent taxing districts that can raise revenue for specific transportation projects, usually through vehicle license fees or sales taxes. Transportation benefit district revenue may be used for transportation improvements included in a local, regional or state transportation plan. Improvements can range from roads and transit service to sidewalks and transportation demand management. Construction, maintenance and operation costs are also eligible.**

The City's ability to finance its Capital Improvement Plan is the critical piece in ensuring the City is able to fully serve its current and future citizens, as well as being compliant with the requirements of the Growth Management Act. The City has in its financing "toolbox" the choices of borrowing funds or raising service rates and taxes as methods of increasing its revenues. Perhaps neither of these options are desirable, but the reality of needing to improve aging infrastructure, providing and maintaining streets, securing future sewer capacity and water supply, as well as facilities which significantly improve Poulsbo's resident's quality life, such as trails, parks and open space, must be funded somehow. The City Council~~'s Capital Facilities and Finance subcommittees~~ will need to tackle these important funding questions.

## 12.5 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 Capital Facilities Policy CF-4.3 establishes the procedure the City will use in reviewing the Land Use Element. Additionally, the comprehensive plan has identified an implementation strategy that tasks the City Council Capital Facilities Committee to monitor the funding sources and the City's ability to implement its 6-year Capital Improvement Program.

## 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 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 9,388 people located in an area totaling 2,970 acres. These customers are served by five wells (capable of 3.4 million gallons per day), nine reservoirs (4.1 million gallons), and six pressure zones. Approximately two-thirds of total water consumption is used by residential customers.

The City's water service area encompasses approximately 4.93 square miles and ranges from sea level to 360 feet. The downtown area lies in the lower elevations near the shores of Liberty Bay. The service area is separated into six 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 **at 2036**, **usage is** project**ed**~~s~~ **to** increase~~d~~ 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.

## ~~2025~~ 2036 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 to **2036** ~~2025~~. 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, and cause the City to frequently have to flush its water mains, as it can add an unwanted color, odor and taste to the water. The City conducted a pilot test in 2014 and constructed a 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.

**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 in 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.

**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. 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 the 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 tank 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 Coating Program**
The City plans to recoat the interior and exterior of the Finn Hill and Olhava Reservoirs. Periodic coatings need to be applied to protect the structural steel from corrosion damage.

## Booster Station Projects

**~~Wilderness Park~~ Raab Park Booster Station Replacement**
The City plans to construct a new booster station **to feed the high zone from the middle zone location.** ~~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. **This station will replace the station at Wilderness Park tank site.**

**340 Zone Fire Flow Pump and Zone Expansion**
The 340 Zone currently has houses that are 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.

## 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.

**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.

**Viking Avenue PRV ~~PVR~~**
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** ~~PVR~~ 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.~~

**Noll Road Water Improvements**
**The City plans to provide water system improvements including a new transmission main approximately 1,000 LF as part of the Noll Road Improvement construction. The new transmission line is intended to serve new eastside residential development.**

**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 know**n** pipe conditions at that time.

## 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 capabilities 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.

## *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 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 analysis, the City has adequate operating revenue to meet its existing and projected operating expenses, as well as its 6-year CIP project.

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. In addition, the City, however, has several options for funding the CIP should revenue projections be less due to 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 capital improvements.

**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.

## 12.7 Sanitary Sewer System

The City of Poulsbo Sanitary Sewer Utility provides sanitary sewer within the city limits and some specific areas in the surrounding unincorporated UGA. A complete inventory, analysis of need, identification of deficiencies, and capital facilities program is provided in the ~~2008~~ **2016** City of Poulsbo Sanitary Sewer System Plan, which is included in Appendix B -2 to the Comprehensive Plan and adopted in its entirety.

The City of Poulsbo owns, operates, and maintains a wastewater collection and conveyance system that serves approximately 2.5 square miles within the City of Poulsbo and the associated UGA. The sewer system consists **of approximately 42 miles of collection system main, nine wastewater pump stations, and a collection system** ~~primarily of gravity collection lines~~, which feed two interceptor sewers that convey wastewater from the west and north sides of Liberty Bay to the Kitsap County conveyance system at Lemolo. The County conveyance facilities transport the wastewater south under Liberty Bay to the Central Kitsap Wastewater Treatment Plant (CKWWTP) located in Brownsville. The effluent is treated at the CKWWTP, which is owned and operated by Kitsap County Department of Public Works (KCDPW).

~~Primary deficiencies in the City's sanitary sewer system consist of: 1) high inflow and infiltration (I&I); and 2) potential capacity constraints within the City system and in the downstream conveyance system owned by Kitsap County.~~

### *Projected Wastewater Flows*

**Projected sewer flows for existing and future population were calculated using different per capita rates and peaking factors. Total future sewer flows were calculated by adding existing sewer flows to the calculated sewer flows from future population growth. Future wastewater flows were estimated using an estimated peaking factor (PF) of 2.8 and sewer flows of 70 gallons per day per person (gpcd) for new population and PF of 4.05 with sewer flows of 62 gpcd for existing population. The higher future per capita flow rates were used in order to be**

**conservative, while the lower peaking factor is assuming modern construction materials and techniques which will result in lower inflow and infiltration (I/I).**

## *System Deficiencies*

**Primary deficiencies in the City's sanitary sewer system consist of: 1) high inflow and infiltration (I/I); and 2) potential capacity constraints within the City system and in the downstream conveyance system owned by Kitsap County.**

**Inflow and Infiltration**

**The 1992 Comprehensive Sewer Plan identified significant Inflow and Infiltration in the older sections of the city. Over the past 20 plus years, the City has repaired and replaced many of the original sanitary sewers in the downtown corridor and older sections of the city. The 2008 Comprehensive Sewer Plan identified a significant reduction of infiltration, steady flow, and inflow into the Poulsbo wastewater collection system compared to the 1992 study. Between 1996 and 2008, approximately 30,000 lineal feet of gravity sewer main in Jensen Way, Front Street, Caldart Avenue, and streets in the 6th Avenue Basin area were repaired or replaced by both open trench and pipe bursting methods.**

**A major concern for the City is the continued I/I within the sanitary sewer system. The City has accordingly developed an on-going I/I reduction program. This program includes continuous monitoring of sewer pump station flow run times, I/I reduction, capital projects and videotaping and inspection of the gravity sanitary sewer main as needed.**

**Based on the 2016 Comprehensive Sewer Plan, the City does not exceed EPA criteria for excessive inflow or infiltration. Inflow during periods of heavy rain was calculated at 132 gallons per capital per day (gpcd), compared to EPA "excessive inflow" criteria of 275 gpcd. Infiltration during the seasonal high water table period of December through March was calculated at 83 gpcd, compared to EPA "excessive infiltration" criteria of 120 gpcd.**

~~In 2008, the City initiated an Inflow and Infiltration Analysis to evaluate Storm Water I&I in the largest of the City's basins, and to assess apparent effectiveness of the 6th Avenue basin I&I project completed in 2001. Of the five pump stations evaluated (6th Avenue, 9th Avenue, Liberty Bay, Lindvig and Marine Science Center), the quantity of Storm Water infiltration per lineal feet of pipe and per acre of basin drained was highest in the 6th and 9th Avenue basins.~~

~~On the basis of total inflow, the Marine Science Center (MSC) pump station basin contributed the greatest volume of storm water, followed by the 6th Avenue basin and the Lindvig pump station basin. It should be noted that the majority of I&I in the MSC pump station basin is generated in the older downtown area where the City's next I&I reduction project will be implemented.~~

~~An analysis of the 2001 I&I project in the 6th Avenue basin effectiveness was also made. Analysis of the pump records indicated the I&I project reduced pump run time by over 35 percent. While the limited number of data points does not provide sufficient information for a strong conclusion on the amount of flow reduction at this time, it is anticipated that the project will reduce peak flow in this basin by at least 30 percent.~~

~~Overall, the 2008 I&I evaluation concluded that there continues to be a significant I&I problem, especially in the older portions of the City, and that further evaluation is necessary to determine specific sources of inflow and infiltration. Another engineering evaluation is programmed for 2012 after implementation of the central Poulsbo I&I project programmed for 2011.~~

~~Additional inflow reductions are planned for implementation in 2009, such as installation of inflow prevention devices (such as manhole inserts) in public right-of-way; a development of an I&I monitoring program; smoke tests of suspected high I&I areas to identify specific inflow sources; and development of education and City policies to encourage private property owners to disconnect roof drains and other sources of direct inflow to the sanitary sewer system~~.

**Potential Capacity Constraints**

Potential future capacity constraints may exist both within the City system and at the downstream conveyance system owned by Kitsap County. Projects have been identified and included in the **2036** ~~2025~~ project list that addresses these potential capacity constraints.

*City system:*

The **2016 Comprehensive Sewer Plan included** ~~City's engineering consultant prepared~~ a capacity assessment of the City's system ~~in 2007~~ to evaluate selected conveyance pipes that had been identified as having potential concerns due to recent or future growth. Based on the analysis, ~~it is likely that~~ several pipe segments **and pump stations** in limited areas of the City are potentially deficient in the future. Based on the assessment, **several** ~~three~~ projects were added to the **capital 2036** ~~2025~~ project list to remedy these capacity constraints.

*Downstream Conveyance Capacity:*

Capacity of the County conveyance system is currently limited by the **Central Interceptor, the** Lemolo **gravity sewer system, and the Lemolo** siphon. ~~and County Pump Station 16.~~

**The Central Interceptor collects flow from most of the City's collection system. The existing peak hour rate is approximately 2.67 mgd and its capacity is approximately 2.35 mgd within its minimally sloped section. Projects identified to address this deficiency include a near-term construction of an off line storage facility to divert peak flows and a long-term solution of extending the Bond Road Pump Station force main past the minimally sloped section. Pipe replacement projects are also proposed for the very long-term (60 years) for the Lemolo gravity sewer deficiencies**

**and upgrade of the Lemolo siphon. More detailed descriptions of these projects are found in the 2036 Sanitary Sewer Facility Improvements section.**

~~Based on correspondence with Kitsap County, the existing capacity of the Lemolo siphon is 3.2 mgd, and the capacity of Pump Station 16 in Keyport is 3.8 mgd with two of the three pumps operating (firm capacity as required by Ecology). Facility Improvements to increase capacity are necessary to ensure long-term downstream conveyance capacity.~~

~~The City will continue to coordinate with Kitsap County on potential long term alternatives for ensuring adequate downstream conveyance capacity for peak flows is available. Improvements have been identified to increase capacity of the siphon and County Pump Station 16. These projects have been identified on the 2025 Project List and the Six-year Sewer CIP.~~

## *Treatment Capacity*

**The Central Kitsap Waste Water Treatment Plant (CWWTP) has an existing maximum month treatment capacity of 6 mgd, which is adequate to accommodate City existing and projected flows. The CKWWTP is being upgraded to a treatment capacity of 12 mgd, and the City will participate on a pro-rata basis of 15.83% for capital improvements needed. The CKWWTP will be able to accommodate Poulsbo wastewater flows of the 20 year planning horizon.**

## *~~2025~~ 2036 Sanitary Sewer Facility Improvements*

### System Rehabilitation Projects

**~~Central Poulsbo Inflow and Infiltration Reduction~~**

~~This is the second Inflow and Infiltration (I&I) project for the older, central portion of Poulsbo. This project will replace old deteriorated mains in the areas of 3rd Avenue, 5th Avenue, Moe Street, Lincoln and Hostmark Streets south of SR 305, and Swanson Way. Construction will likely be by pipe bursting techniques. New side sewers leading to homes will also be installed to eliminate inflow from roof downspouts.~~

**Annual Inflow Reduction Program**

**Flow monitoring data shows that the existing sewer system experiences high levels of inflow during storm events. This inflow may be associated with leaking manholes, storm drain connections or roof drain connections. The City will continue an annual inflow reduction program consisting of identifying and repairing inflow sources.**

**The annual I/I control program will include the following elements:**

- **Installation of inflow prevention devices (such as manhole inserts) in public right-of-way.**
- **Development of an I/I monitoring program to identify areas of high I/I**
- **Smoke tests of suspected high I/I areas to identify specific inflow sources;**

- **Development of public education activities and City polices that will encourage private property owners to disconnect roof drains and other sources of direct inflow to the sanitary sewer system.**

~~Flow monitoring data shows that the existing sewer system experiences high levels of in-flow during storm events. This inflow may be associated with leaking man-holes, storm drain connections or roof drain connections. Starting in 2007-2008, the City implemented an annual inflow reduction program consisting of identifying and repairing inflow sources. An approximate $20,000 budget is allocated for this work each year.~~

**~~6th Avenue Pump Station Upgrade~~**
~~This project consists of replacement of the pumps and electrical system, providing metering, and installing an emergency generator. The work is required for pump station rehabilitation.~~

**~~9th Avenue Pump Station Upgrade~~**
~~This project provides a complete rebuild of the pump station. Safety is an issue because the electrical float control contacts are directly above the wet well. Gas from the sewers can accumulate in the can pump station and could explode with an electrical spark. The work would be a complete rehabilitation to include new pumps, valves, electrical control, flow metering, and telemetry.~~

**Poulsbo Village Pump Station Repair**
**This project is under design and construction will be completed in 2016. It will allow for upgrades to approximately 700-750 gpm by replacing impellors or pumps. This is a system upgrade and a system rehabilitation and maintenance project.**

~~This pump station is in generally good condition, but repair and maintenance will be required to ensure reliability and safety. The existing J-box for the floats located in the wet well can be difficult to access and can be submerged during power outages. The J-box should therefore be relocated.~~

**~~Marine Science Pump Station Repair~~**
~~This pump station is in generally good condition. However, the existing 30-hp pump must be replaced with a 50-hp pump in order to ensure a firm pumping rate of 2,000 gpm for the pump station.~~

**~~Portable Trash Pumps~~**
~~This project consists of purchasing three portable trash pumps for emergency use at the City's pump stations, primarily at the Bond Road, Lindvig, and Marine Science Center pump stations.~~

**~~Slipline Force Main Between Lindvig and Marine Science Center Pump Stations~~**
~~This project will be accomplished after the new force main to the Bond Road pump station is complete. The project will slip line the existing 10-inch force main with an 8-inch HDPE main.~~

**Replace Force Main between Marine Science Center Pump Station and Harrison Street**

This project replaces the 12-inch force main from the Marine Science Center pump station that runs along the beach. The existing main is subject to damage or failure which would result in release of sewage to Liberty Bay. The force main will be rerouted along Fjord Drive and then tie into the existing Central Interceptor main in SR 305 at Harrison Street. **This is a system rehabilitation and maintenance project.**

**Applewood Pump Station Replacement**

**This project will consist of replacement or major rehabilitation of all mechanical, structural, electrical and instrumentation of the pump station.**

**Annual Pump Station Rehabilitation/Replacement**

**The City has budgeted $50,000 annually for ongoing pump station rehabilitation/replacement. Capital improvement items that this annual allocation might be used for include the following:**

- **Request services of the applicable equipment vendor or representative to conduct training sessions at pump stations with Human Machine Interface (HMI) devices for all O&M staff that may be required to review and/or change settings and alarms for the operating equipment.**
- **Install lifting chains for deeper submersible pumps, attach chain to pump, and affix to a hook near the wet well hatch. All materials (chain/cable/hook, etc.) shall be constructed of 316 stainless steel. Lifting chain options (i.e. chain or cable/chain and "grip eye") shall be reviewed and selected with O&M staff at each station and shall consider station depth and accessibility.**
- **Inspect and replace all hooks, supports, carabineers, concrete anchors, strain relief grips, and other appurtenances in wet well with 316 stainless steel materials as appropriate.**
- **Install a fall protection system at each pump station wet well that requires regular inspection. Fall protection system shall consist of a hinged safety grating or retractable safety net. Fall protection safety into the wet well can be maintained during routine inspection and maintenance activities for O&M personnel when the wet well hatch is open.**
- **Develop and implement a valve exercise program to regularly inspect and exercise isolation and check valves (including buried valves) to confirm acceptable operation. Identify, prioritize, and replace/rehabilitate valves as necessary.**

**Public Works Facility**

**The City will be constructing a new Public Works Facility which will be shared with all City utilities. The total project cost is estimated at $7,000,000. The sewer utility will fund 30% of the total project cost with bonds estimated at $150,000 per year starting in 2017.**

**Noll Road Sewer Improvements**

**This project will abandon the Alasund Pump Station with a gravity sewer once the gravity sewer in Noll Road is extended north. This is a system rehabilitation and maintenance project and is a component of the Noll Road construction project.**

**Telemetry System**
**This project will upgrade the City's telemetry system with a new ICS Healy Ruff MTU in order to better monitor pump station flows, high level alarms, and run time. This is a system rehabilitation and maintenance project.**

~~**Replace 6th to 9th Avenue Pump Station Force Main**~~
~~This project serves two purposes. First, it replaces a force main running adjacent to the beach. Secondly, it separates the flows between the two stations. Currently, if both pump stations are running at the same time, the rate of pumping of both stations is reduced because they share the same undersized pipe. A new force main serving the 6th Avenue pump station will be constructed up Matson Street to the new Central Interceptor in SR 305. The existing force main to the 9th Avenue pump station will be either abandoned, or retained for use as emergency backup for the 6th Avenue pump station.~~

~~**Tollefson Force Main Upgrade**~~
~~The Tollefson Force Main is aging and undersized. Replacement of the 6th and 9th Avenue pump stations warrants replacement of this force main to manage increased flows.~~

## Downstream Conveyance Capacity Improvements

Downstream conveyance capacity projects are designed to increase capacity of County-owned facilities located between the Johnson Road metering stations, and the CKWWTP. Pursuant to the agreement between the City and the County, the City is responsible for 100 percent of the costs of these improvements because the City generates 100 percent of flow within this portion of the County's system.

**Repair or Replace Johnson Road Metering Flume and Flow Measurement System**
The County's flow measuring flume does not register peak flows in excess of 2.5 mgd. Since the two siphons have a fixed flow capacity, it is important to know how close to this capacity the flows are during heavy rain events. The cause of the flume malfunction is not known, and may be an electronic device, or it may be an incorrectly sized flume. This project will determine the problem and correct it.

**Pipe Replacement Upstream of Lemolo Siphon**
**The 2016 CSP included analysis of the 14-inch pipe upstream of the Lemolo siphon upsized to 18-inches. The model showed that with a flow of 4.74 mgd no surcharging would occur. This project is under design and in review in 2016. These upgrades are estimated to be needed in the next 20 year planning horizon, and it indicates that additional flows will be able to be accommodated without installing an additional siphon. An additional siphon for redundancy may still be desired, subject to the existing condition of the 14-inch gravity/force main**

~~**Lemolo Pipeline Improvements**~~
~~Installation of three air and vacuum valves and sealing of three manholes between Johnson Road and the siphon will increase the capacity of the siphon system to 4.4 mgd. Following these improvements, the siphon will have a capacity of at least 4.4 mgd, sufficient to meet future flows until approximately 2030.~~

**Pipe Replacement at Johnson Road**
**The conveyance pipe from Johnson Road and State Route 305 leaves the JRMS in an 18-inch diameter reinforced concrete pipe (RCP). One hundred and seventy-five feet away the conveyance turns into a 14-inch diameter ductile iron pipe force main. This pipe connects into the two 12-inch diameter siphons under Liberty Bay. This 18-inch diameter pipe would be upsized to match the capacity of the upstream 305 interceptor improvements.**

~~The conveyance pipe from Johnson Road and State Route 305 leaves the Johnson Road metering station in an 18-inch pipe. Replacing the 175-foot long 18-inch pipe with a 24-inch pipe, would increase the capacity of conveyance. The pipe replacement would need to be conducted prior to or concurrent with the Lemolo pipeline improvements.~~

**Pump Station ~~16~~ 67 Replacement ~~Improvements~~**
**This project in Keyport is to change the hydraulics on the Poulsbo side of the piping system in order to eliminate PS 16 and reroute all the Poulsbo flow to PS 67. Upgrades to PS 67 are needed to handle the increase flow.**
~~Pump Station 16 has firm pumping capacity with two pumps operating, with a capacity of 3.8 mgd. By adding an additional pump, firm capacity can be increased to 5.0 mgd.~~

**Storage Facility**
**This project would include construction of a storage facility adjacent to the SR-305 Interceptor to reduce surcharging during high flow events, and to help limit flow surcharges due to pumps turning on and off. The facility would be approximately 80,000 gallons and located near Sol Vei and SR-305.**

**Purchase and Demolition of Lemolo House**
**Kitsap County currently owns the property on Lemolo Shore Drive NE (parcel number 252601-2-045-2009). The County was considering using the property to construct a pump station, but has opted not to. The City will purchase the property, which could be used as a staging/construction area to install a third siphon barrel across Liberty Bay.**

**Lemolo Siphon Phase 2**
**This project would be to construct a third siphon barrel under Liberty Bay, either parallel to the existing two siphon barrels, or from the Lemolo House property purchased and discussed above.**

~~**I&I Effectiveness and Downstream Conveyance Improvements Engineering Study**~~

~~This project would consist of engineering analysis to document I&I reduction program effectiveness, and to design hydraulic improvements to the downstream conveyance system needed to increase conveyance capacity over 3.7 mgd. This study would be conducted after implementation of the central Poulsbo I&I project, and several years of implementation of the I&I reduction program~~.

## System Expansion Projects

System expansion projects provide for new facilities in the sewer service area in order to support new housing and commercial development. These upgrades generally consist of new gravity mains that carry wastewater to one of the nine existing pump stations. In a few cases, at low elevations, a pump station will be required to lift the wastewater to a gravity main. Attempts to minimize new pump stations have been made in order to reduce future operation and maintenance costs and to be consistent with City policy. **The following sections describe specific projects to expand the system to accommodate new growth.**

**SR-305 Force Main Extension**

**This project would install approximately 5,170 lf of 12-inch force main from the existing Bond Road Pump Station force main to the Johnson Road chlorination manhole. This would reduce flows in the capacity limited portion of the Central Interceptor and associated surcharging and flooding. The project would include air/release vacuum valves as necessary, as well as roadway restoration. WSDOT is considering widening SR-305 through Poulsbo, which could present an opportunity for this project to be constructed concurrently.**

**Noll Road (north) Collection System**

This project will serve new residential development in the Noll Road corridor and consists of a new gravity main in or near Noll Road between Lincoln Avenue and Deer Run. The new pipe will connect to the 10-inch main carrying wastewater from the Deer Run development. Since the 10-inch Deer Run gravity main is on a very flat slope, the new development flows will result in existing capacity being exceeded. Therefore, the existing 10-inch main will either be increased to a 15-inch diameter main using pipe bursting methods, or a new 10-inch diameter main paralleling the existing main will be installed.

A new pump station and force main would be constructed to serve a small portion of this basin that is not able to connect to the main by gravity flow. The new gravity sewer would allow the existing Alasund Meadows pump station and force main to be phased out. This project will allow the development of new housing along Noll Road.

**Noll Road (south) Collection System**

Property along Noll Road south of Deer Run is at a low elevation and therefore cannot drain into the existing Deer Run collection main. To serve this area, a new 10-inch main will be placed in or near Noll Road from Deer Run to SR 305. A pump station will be constructed at SR 305 and the wastewater pumped through a new force main in SR 305 to the chlorination manhole located at Johnson Road.

This project will allow wastewater collection from existing and future homes along Noll Road. No major developments are currently proposed, nor is it likely that any large development will be proposed that could fund the entire project. Funding may therefore need to be a combination of developer latecomer fees and City funding, if available.

**South Viking Avenue Collection System**
This project consists of constructing a new collection system to serve residential and commercial areas at the south end of Viking Way. A pump station at the lower end of Anderson Lane will be required to convey wastewater to the existing gravity main in Viking Avenue. Flow from both the east and west sides of Viking Avenue could discharge to this pump station. This project will allow wastewater to be collected from a new development west of Viking Avenue. Existing homes located east of Viking Avenue, currently on septic systems, could connect to the system if the pump station is located in Anderson Lane.

**Liberty Bay Pump Station Improvements**
**This project is under design and construction will be completed in 2016. The upgrade, modifications or additions to the pump station are planned generally as follows:**

- **Remove above grade wet well mounted pump station including enclosure, control system, power service and appurtenances.**
- **Evaluate and repair wet well infiltration sources.**
- **Add constant speed duplex submersible solids-handling pumps on guide rail system.**
- **Add precast concrete top slab with access doors and interior fall protection hinges and grating.**
- **Repair or replace existing concrete pad immediately around wet well.**
- **Add valve/meter vault with check valves, plug valves, electromagnetic flow meter and sump pump.**
- **Add above grade reduced pressure backflow assembly, in insulated enclosure.**
- **Add above grade electrical power cabinet, control and telemetry systems.**

~~The south end of the Viking Way basin is expected to experience significant development. Expansion of the pump station will be required to increase capacity from the current 100 gpm to 400 gpm.~~

**Central Viking Avenue Collection System**
This project consists of constructing a new collection system to serve the area west of Viking Avenue that can flow either to the Liberty Road pump station or to the Lindvig pump station. No pump stations or force mains will be required. ~~This project will allow wastewater to be collected from new developments west of Viking Way~~.

**Finn Hill Basin Collection System**
This project consists of constructing a new collection system to serve the Finn Hill and

Urdahl Road areas located north of SR 3. Wastewater from these properties will all flow via the Olhava gravity system to the Bond Road pump station. A gravity main will be placed in Finn Hill Road and a portion of Urdahl Road leading to a new pump station at Finn Hill near SR 3. This pump station will lift the wastewater to the gravity system in **Olhava Way NW** ~~"A" Street in front of Wal Mart~~, which will carry it to the Bond Road pump station. Portions of the north end of Urdahl can flow either by gravity to the Olhava sewer system, or to the new pump station at the lower end of Finn Hill Road. ~~It can be constructed incrementally, with several proposed housing developments constructing pump a station and main down Finn Hill Road with developers of future projects adding on to the system.~~

**Based on the capacity assessment, the following upgrades to the existing sewer system in the Finn Hill basin will be needed as development occurs:**

- **Olhava basin near Wal-Mart, Pipe Run 18. Increase 246-ft of 8-in diameter pipe to 10 or 12-in diameter.**
- **Olhava basin on Bond Road, Pipe Run 94. Increase 70-ft of 8-in diameter pipe to 10 or 12-in diameter.**
- **Additional projects to increase capacity of the other segments in the Olhava basin that exceed capacity for 100 percent of full build out may be added to the CIP at a later date after development assumptions and as-built conditions are confirmed. These pipe segments appear to have adequate capacity in the near term to allow completion of a more detailed hydraulic model and back water analysis that would verify capacity conditions.**

## *Sewer Facilities Funding Strategy*

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

The ~~2008~~ **2016 Comprehensive** Sanitary Sewer Plan provide**s**~~d~~ a financial analysis of the Sewer Utility's anticipated monthly rate revenues and projected operational expenses over a six-year period. Based upon the Plan's analysis, it was identified that sewer rates **and connection charges** need to be increased to cover costs associated with normal operation and maintenance, as well as the necessary system upgrades.

~~In 2008, the City initiated a sewer rate study and task force to review the financial situation of the sewer utility.~~ A recommended rate increase for the sewer monthly rates and connection charges was presented to the City Council, with the rate increase to begin implementation in ~~January 2009~~. **2018. It is also expected that utility bonds (issued and/or voted) will be necessary to pay for future sewer system and plant upgrades.**

**System Expansion Projects Funding**

For future proposed developments that currently do not have the City's sanitary sewer 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 sewer 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 such as main lines, pump stations, and wells 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.

## 12.8 Storm Water Management System

The City of Poulsbo Storm Water Utility provides **surface water management within the City limits including development and maintenance of the** storm water collection, conveyance and treatment **system.** ~~within the city limits~~. A complete inventory and analysis of existing drainage system and facilities inventory and water quality, analysis of minimum control measures, ~~discussion on low impact development~~, evaluation of the City's operation and maintenance program, and summary of system deficiencies is provided in the ~~2008~~ **2016** City of Poulsbo Storm Water **Comprehensive** ~~Management~~ Plan, which is included as Appendix B-3 to the Comprehensive Plan and adopted in whole.

**The 2016 Storm Water Comprehensive Plan completed an evaluation of the City's existing system, compliance with the NPDES Permit conditions, and progress toward meeting the Liberty Bay Total Maximum Daily Load (TMDL) Plan that was prepared by the Department of Ecology in 2013. Primary system needs consist of localized flooding problems and funding for capital costs associated with continued compliance with both the NPDES Phase II permit and Liberty Bay TMDL Plan.**

**System Description**

The City of Poulsbo owns, operates and maintains a storm water collection, conveyance and treatment system that services approximately **4** ~~2.5~~ square miles within the City of Poulsbo city limits. **The storm water utility's services are divided into two functional areas: management and administration (which includes capital improvement activities), and operation and maintenance (O&M). These two functional areas have a total of 6 full time equivalent staff and are supported by other Public Works and City staff, and non-utility support as needed.**

**Poulsbo is located entirely within the Liberty Bay watershed, and the natural drainage system consists of portions of Dogfish, Lemolo, Johnson and Bjorgen Creek basins, as well as several other drainage courses that discharge directly to**

**Liberty Bay.** The **physical storm water** system consists of gravity collection ditches and pipelines that collect storm water primarily from impervious surfaces such as roads, parking lots and buildings, and conveys it to natural drainage features such as streams and creeks, which eventually discharge to Liberty Bay. Water quality treatment and water quantity detention structures are interspersed throughout the system, many of which are privately owned and maintained.

~~The City participated, along with other Kitsap County jurisdictions, in the development of technical design standards to aid in implementing Low Impact Development (LID) techniques. These LID techniques emphasize storm water management methods that reduce impervious areas, retain vegetation and maximize on-site infiltration. The Kitsap Home Builders Association (KHBA) led the LID standard development process, under a grant agreement with the Washington State Department of Ecology. The City adopted the *Low Impact Development (LID) Guidance Manual – A Practical Guide to LID Implementation in Kitsap County*, in May 2009.~~

~~The 2008 Storm Water Management Plan completed an evaluation of the City's existing system. Primary deficiencies consist of localized flooding problems and compliance with NPDES Phase II permit record keeping and program administration requirements. The capital improvement projects identified in the 2025 Storm Water facility list of projects have been identified to address these deficiencies.~~

## ~~*2025*~~ *2036* *Storm Water Management Facility Improvements*

~~Improving the City's Storm Water Management system applies to collection, conveyance, quantity control and quality control. Improving collection and conveyance generally means constructing new pipes or replacing existing structures or ditches with larger pipes or culverts. Improving Storm Water quantity control means constructing new detention or retention facilities. Improving Storm Water quality generally consists of constructing wet ponds, biofilters or mechanical structures to filter or otherwise remove sediments, oils or other potential contaminants prior to discharge.~~

**The storm water capital improvement projects (CIP) identifies the specific facilities, priorities and costs of capital projects that address and implement identified needs, goals and policies.**

**Projects in the CIP were identified through the 2016 Storm Water Comprehensive Plan update process. Specific projects were developed to address each of the high priority sub-basins identified via the watershed assessment. The combined list of existing CIP projects and proposed priority projects were then screened, compared, and rated relative to a set of criteria that included water quality, flood control, habitat, and community development criteria.**

**Projects were then prioritized as either high, medium, or low based on scores. Project prioritization will be reviewed and revised annually based on new information, funding availability, and specific project needs.**

**Following project identification and prioritization, the CIP implementation program was developed that considered project cost, potential funding source, and project timing. Project costs are based on planning level estimates that reflect concept design level information. Project funding assumptions reflect that capital funding is expected to be in the range of $2.0M per year, with approximately 25% funded with utility rates and fees, and 75% funded with grants.**

**Restore South Fork Dogfish Creek Near 8th Avenue**

The South Fork of Dogfish Creek downstream of 8th Avenue frequently floods **due to**, ~~causing water to flow across private property and the Public Works maintenance yard. Attempts to control the flooding with sandbags have not been successful~~. **u**pstream erosion **that** has resulted in channel aggradation, which creates a shallow and flat channel that is not able to convey peak flows. ~~Both stream channel re-grading and construction of side berms will be required to control peak flows~~. This project will consist of **restoring 525 feet of degraded stream and 36,750 square feet riparian buffer between 8th Avenue and Centennial Park. The project will construct bioretention facilities to treat run-off from the existing Public Works site and portions of Lincoln Road, 8th Avenue, 7th Avenue and Iverson Street. The existing detention pond at the Poulsbo Library will be retrofit into a treatment wetland, and a new treatment wetland would be constructed for runoff from SR 305 and portions of adjacent commercial development.** ~~re-construction of the stream channel to its original location away from the edge of the maintenance building, and replacement of the undersized culvert under 8th Avenue to prevent flooding of the street.~~

**8th Avenue Culvert Replacement**

**This project will replace the existing undersized 24-in diameter pipe under 8th Avenue with a new 12-ft wide concrete box culvert.**

**South Anderson Parkway Retrofit**

**The south Anderson Parkway retrofit will complement the retrofit of the main Anderson Parkway parking lot that occurred in 2010. The project will retrofit the existing 0.65 acre parking lot with pervious pavement and modular wetland system, and will replace an undersized 12-in diameter outfall conveyance pipe with new 18-in diameter pipe.**

**Poulsbo Creek Outfall Rehabilitation**

**The existing outfall pipe is corroded and has collapsed in places. This project will replace the corroded metal splash pad and outfall pipe with concrete splash pad and energy dissipater. The existing culvert will be lined from the outfall to Lions Park and new catch basin control structure will be installed. The project will also install habitat features at the outfall channel for mitigation, and will convert the existing ditch on Fjord Drive to a bioretention swale.**

**West Poulsbo Park/Viking Avenue Regional Treatment Facility**

**The south central Viking Avenue basin discharges untreated storm water from a relatively large impervious area. This project will construct a regional treatment**

**facility for the 60-acre urban basin consisting of bioretention, high performance media filter and a constructed wetland. It will also improve capacity of the conveyance system. The project includes acquisition of a 3-acre waterfront property for the site of a future storm water park.**

**Ridgewood/Kevos Pond Basin Drainage Improvements**
**Undersized pipes and conveyance systems result in localized flooding and drainage problems. This project will replace undersized 12-inch diameter storm drains with 18-inch diameter storm drains and modify existing control structure to improve conveyance and reduce flooding. It will also replace existing drainage ditch on Norrland Court with new 18-inch diameter storm drain, and construct bioretention cells to improve water quality.**

**Fjord Drive Water Quality and Habitat Improvements**
**Fjord Drive and associated shoreline areas experience water quality and erosion problems due to untreated storm water discharges and deteriorated outfall structures. This project will consolidate three outfalls between 6th Avenue and Oyster Plant Park and install a new Modular Wetland System for treatment. It will also modify the storm collection system between 9th Street and east City limits and install a Modular Wetland System and Filterra vaults at the corner of Holm Court and Fjord Drive. The project will stabilize eroding shoreline and outfall energy dissipaters at multiple locations using soft armoring techniques.**

**Replace Bjorgen Creek Culvert**
**The existing culvert under Storhoof Lane is undersized and creates a fish passage barrier due to elevation drop at the downstream end of the culvert. This project would replace the existing 36-inch culvert with a 12- foot wide bottomless box culvert.**

**Community Bioretention Program**
**The community bioretention program is a collaborative partnership between the City and Kitsap Conservation District to site, design and construct bioretention facilities in the City of Poulsbo. Projects would be constructed at multiple locations over a period of several years.**

**Fjord Drive Drainage and Water Quality Improvements**
**This project would replace 700-ft of deteriorated 8-inch diameter concrete pipe between Hostmark Street and Harrison Street, and would install a Modular Wetland System to treat 0.5-acres of City Street. The project would also replace the existing 12-inch diameter outfall with a concrete energy dissipater structure.**

**Repair American Legion Park outfall**
**The outfall structure at the north end of the American Legion Park is eroded and in jeopardy of collapsing into Liberty Bay. Further erosion of the steep bank will result in risk to the outfall structure and additional erosion of the park property. This project will stabilize the bank and replace the outfall pipe.**

**Deer Run Pond and Swale Retrofit**
**The existing storm water treatment system for the Deer Run development is undersized and eroding. This project will retrofit the existing detention wet pond and bioswale to increase capacity, reduce erosion and improve water quality treatment.**

**Replace Storm Drain of 10th Avenue**
**The existing storm main that runs across property located at 1858 10th Avenue NE is undersized and needs to be replaced. This project would replace the existing storm drain with a new larger capacity pipe.**

**Anderson Parkway Outfall Capacity Improvements**
**The existing north outfall at Anderson Parkway that serves much of the downtown area is undersized for flows from peak rain events. This project will provide a new 18-inch diameter storm drain and outfall from Jensen Way to the existing outfall location near the Park gazebo. The project will also stabilize the armored slope and install flow splitter at Jensen Way.**

**Glen Haven Storm Drain Replacement**
**This project will replace the existing corroded and undersized 12-inch diameter storm drain from Mesford Street to Wilderness View with a new 18-inch diameter storm drain.**

**Noll Road Improvements**
**Noll Road will be improved for vehicles, non-motorized users and stormwater management between SR 305 and Lincoln Road over an approximate six year period. The storm water portion of the project will retrofit the existing and future roadway with new treatment and detention facilities.**

**Poulsbo Village/7th Avenue Regional Facility**
**The Poulsbo Village basin is largely developed and discharges untreated stormwater to the South Fork of Dogfish Creek. This project would construct a regional treatment facility for the basin consisting of a detention pond and high performance media filter or constructed wetland. It would also modify the existing conveyance system and acquire property needed to support construction of the facility.**

**North Kitsap School District Campus Retrofit**
**The upper segment of Bjorgen Creek below the NKSD has been degraded due to untreated storm water discharges. This project would construct regional treatment facilities on the NKSD property for a 76-acre urban basin that includes both the NKSD and residential areas. Treatment facilities may consist of a combination of bioretention, high performance media filter and a constructed wetland. The project will also improve capacity of conveyance system to alleiviate localized flooding during high intensity storm events.**

**Front Street Retrofit**
**This project would retrofit Front Street between 3rd Avenue to the south and King Olaf parking lot to the north by installing bioretention cells using Filterra media at crosswalk bulb outs and existing planting strips. The project would also realign the intersection of Front Street and Jensen and create an area to construct a small scale stormwater park.**

**Torval Canyon Water Quality Retrofit**
**This project would retrofit portions of Torval Canyon Road with Modular Wetland Systems and Filterra vaults. It would also modify the storm collection and conveyance system to direct flows to treatment devices.**

**Poulsbo Place Water Quality Retrofit**
**Storm water runoff from Poulsbo Place is largely untreated. This project would retrofit the Poulsbo Place development with Modular Wetland Systems and Filterra vaults and modify the storm water collection and conveyance system to direct flows to treatment devices.**

~~**New 18" storm drain east side of Viking Avenue**~~
~~A storm drain discharges water to a ditch behind Shoomadoggie's business on the east side of Viking Avenue. The ditch runs about 90 feet and then enters a storm drain through a trash barrier. This barrier and storm drain become easily plugged, causing flooding on the Liberty Bay Condominium property below. This project consists of replacing the open ditch with a new 18-inch PVC storm drain and two new catch basins, connecting one existing catch basin in the adjoining parking lot to the new catch basin and storm drain, and connecting the other drains to the second new catch basin.~~

~~**Fjord Drive Bank Repair – Phase 1**~~
~~Storm Water has sheet-flowed off the edge of Fjord drive north of the Poulsbo Yacht Club, which has contributed to failure of the steep slope up to the edge of the paved roadway. This project would install a curb to prevent sheet flow and soil saturation, and would include erosion control mats and planting to stabilize eroded soil. This project would provide minimum repair pending a more permanent solution.~~

~~**Replace Storm Drain in Wendy Way**~~
~~The existing 12-inch storm drain through the Royal Viking Mobile Home Park does not have sufficient capacity to convey storm flows from the housing areas located to the north. During heavy storm events, water floods private property and travels as sheet flow down Wendy Way. This project consists of replacing 700 feet of 12-inch storm pipe with new 18-inch pipe. Replacement of the catch basins is likely not required. This project must be accomplished prior to replacing the drainage ditch in the three yards of the homes located on Norrland Lane (see project below).~~

~~**Replace Norrland Lane Drainage Ditch**~~
~~Storm water from Lincoln Road and a drainage system north of Lincoln Road both discharge to a ditch located behind three homes on Norrland Lane. This 90-foot ditch~~

~~enters an 18-inch storm drain and then flows through Norrland lane to Wendy Way in the Royal Viking Mobile Home Park. The installation of the detention structure in Lincoln Road and the associated discharge to this ditch exceeds its original design capacity. Flooding of the crawl space has occurred on occasion. This project consists of increasing the drainage capacity by installing 90-feet of 18-inch diameter PVC pipe. This project cannot be accomplished until the Wendy Way storm drain is increased to 18 inches.~~

**~~Replace Storm Drain West of 10th Avenue~~**

~~The existing storm main that runs across the property located at 1858 10th Avenue NE is undersized and needs to be replaced. An attempt was made in 2001; however, flooding problems persist due to inadequately sized pipes or blockage. Camera inspection is not possible due to access constraints. This project would replace the existing storm drain with a new large capacity pipe.~~

**~~Repair American Legion Park outfall~~**

~~The outfall structure at the north end of the American Legion Park is in jeopardy of collapsing into Liberty Bay. Further erosion of the steep bank will result in risk to the outfall structure and additional erosion of the park property. This project will stabilize the bank and replace the outfall pipe~~.

**~~South Fork of Dogfish Creek Regional Detention Facility, Phase 2~~**

~~Undetained run off from impervious surfaces in the upper South Fork of Dogfish Creek has contributed to stream erosion, water quality degradation and downstream flooding. Phase 1 of the regional detention project was implemented in 2006, with construction of a 60,000 cubic feet underground detention structure on the NKHS property. Phase 2 of the regional detention facility would consist of collection system improvements in the vicinity of Hostmark Street and Caldart Avenue.~~

**~~South Fork of Dogfish Creek Enhancement, 7th Avenue to Liberty~~**

~~The South Fork of Dogfish Creek passes through a degraded channel and two metal culverts, which do not adequately carry the peak storm flows of the creek, contribute to flooding and present a barrier to fish passage. This project consists of replacing the two culverts with larger culverts that will convey peak flows and be more conducive to fish passage. This project would also restore the degraded channel between 7th Avenue and Liberty Road by removing invasive vegetation and providing habitat structures.~~

**~~South Fork of Dogfish Creek Enhancement, Wilderness Park~~**

~~This project consists of stabilizing and restoring the incised stream channel within the City's Wilderness Park. Undetained flows have created head cutting in the channel, resulting in a stream channel that is heavily eroded in places. This project would consist of installing grade control wiers and vegetation in eroded bank areas.~~

**~~Viking Avenue Regional Detention Facility~~**

~~Storm water from the Viking Avenue area north of Finn Hill Road discharges untreated to Dogfish Creek. This project consists of constructing a water quality and retention/detention system, using Low Impact Development (LID) techniques~~.

~~**South Viking Avenue Regional Detention Facility**~~
~~Storm water from the Viking Area south of Finn Hill Road discharges untreated to Liberty Bay. This project consists of constructing a water quality and retention/detention system, using LID techniques.~~

~~**Noll Road Regional Water Quality and Detention Facility**~~
~~Storm Water from Noll Road and other adjacent impervious areas currently flows untreated and undetained, and discharges to Bjorgen Creek. This contributes to potential release of sediments and contaminants. This project would construct a two cell wet pond for water quality improvements, and a detention pond to reduce the rate of discharge. Both facilities are assumed to be located in the south Noll Road area.~~

~~**Fjord Drive Repair and Storm Water Treatment, Phase 2**~~
~~This project would route storm water from the slope failure area to a new treatment facility prior to discharge to Fjord Drive. A new retaining wall would also be constructed to stabilize the failed high bank slope.~~

~~**Fjord Drive Shoreline and Drainage Repair**~~
~~Portions of the shoreline along Fjord Drive between 6th Avenue and the city limits have eroded and threaten the street. This project consists of constructing new storm drains, installing curbs and catch basins, and planting vegetation to stabilize eroded areas.~~

~~**Replace Bjorgen Creek Culvert**~~
~~The existing culvert, under an easement south of Noll Road, is undersized and creates a fish passage barrier due to elevation drop at the downstream end of the culvert. This project would replace the existing 36-inch culvert with a 10 foot wide bottomless arch-type culvert.~~

~~**Haugen Street Storm Drainage System**~~
~~Due to the lack of a storm collection system, flooding occurs during heavy storms near Haugen Street in the vicinity of 8th Avenue, 9th Avenue, and Torgeson Avenue. This project would install new collection pipes to intercept runoff and convey flows to the 6th Avenue storm sewer. A control structure to bypass high volume storms would also be required.~~

~~**Anderson Parkway Stormwater Retrofit**~~
~~Anderson Parkway is one of the most significant sources of stormwater pollutant loading to Liberty Bay. Sampling conducted by the Kitsap County Health Department and the Department of Ecology have indicated high levels of bacterial loading from the Anderson Parkway Basin. This project will replace the aging storm system and provide water quality treatment per 2005 Department of Ecology stormwater management standards.~~

## *Storm Water Facilities Funding Strategy*

Funding the Storm Water facilities' capital improvements comes from the Storm Utility Enterprise Fund, which is intended to be self-sufficient. Revenue is from monthly rates from both residential and commercial users, **and grants from state and federal**

**agencies**. These revenue sources fund the utility's operational expenses, maintenance and capital improvements.

The Storm Water utility expenditures cover all costs associated with operating and maintaining the storm water utility. This includes program administration, and repair and maintenance of the system. It also covers the costs of capital expenditures, which includes the purchase of equipment to maintain the system, costs to replace deteriorated pipes, culverts, or other components; and costs to install new components to better manage storm water (**bioretention facilities,** detention ponds **and other BMPs)** ~~or underground vaults~~), or to meet new ~~environmental~~ **regulatory** requirements.

The **2016** ~~2008~~ Storm Water **Comprehensive** ~~System~~ Plan provides~~d~~ a financial analysis of the Storm Water utility's anticipated monthly rate revenues and projected operational **and capital** expenses over a six-year period. Given the existing capital and operating fund reserves **and capital grant funding assumptions**, existing rates **(increased in 2014)** and future revenues are adequate to support the operations and maintenance program required under the NPDES. ~~as well as implement a baseline 6-year CIP~~. Under this scheme, revenues are sufficient to cover expected costs during the 6-year CIP timeframe, with no substantial increase in rates; **however, a new storm water General Facility Charge – similar to what the City charges for water and sewer - was implemented in 2016.** ~~In 2008, however, an annual adjustment to CPI was authorized.~~

NPDES permit compliance requirements obligate the City to implement expanded operations, maintenance, **regulation** and education elements, which **will continue to** ~~are likely to further~~ increase **program and O&M** costs and decrease revenue that could be available for capital projects. Full implementation of the **2036** ~~2025~~ Storm Water Facilities project list will need additional funding **and successful grant fund awards**. **It is realistic to assume that** T~~his will realistically result in the need to increase~~ storm water utility rates **will likely increase** in the future. **The Storm Water functional plan 6-year update cycle will continue to evaluate the utility's financial plan and will identify the time when increased rates is necessary.** ~~The next Storm Water functional plan update will to thoroughly assess this situation and alert the City when the need for increased rates is necessary.~~

## 12.9 Transportation System

The City of Poulsbo **2016** ~~2006~~ Transportation Plan Update **(TPU)** (Appendix B-4 of this Comprehensive Plan) provides the **basis** ~~analyses~~ for this section **of the Capital Facilities Plan**. ~~which is based on information from the Poulsbo Traffic Study Final Report – Phase 1 + Phase 2, prepared by David Evans and Associates. (October 2004~~). The Transportation Plan Update has been developed to fit within the City of Poulsbo's Comprehensive Plan update process and is intended to meet the transportation requirements of the Growth Management Act. The ~~2006~~ **2016** Transportation Plan Update includes an existing system evaluation; growth and transportation demand forecast; future transportation needs assessment; necessary facility improvements; and implementation/funding strategies.

The GMA requires that a comprehensive plan include an evaluation of existing transportation conditions in light of the adopted standard level of service (LOS). This is to identify the existing deficiencies resulting from past growth, before planning of improvements needed for future growth. This analysis was completed in the **2016** ~~2006~~ Transportation Plan Update. The following is the summary from that analysis:

- Transportation level of service is graded from A (very good) to F (failing). In Poulsbo, the desired LOS is **D** ~~C or better as a goal~~, but level E is permitted before improvement**s** **are required.** ~~is necessary~~. For intersections, Poulsbo uses a method based on the average amount of delay per vehicle using the intersection in peak hours. This method measures congestion. For road sections between intersections total traffic volume is compared to the road's capacity, with adjustments for the classification of each road, and for compliance with design standards. If the road does not meet urban design standards (particularly sidewalks and shoulders), the allowable capacity is reduced. This measures the ability of the entire road corridor to safely provide for pedestrian and bicycle needs along with vehicular travel.

- ~~Several~~ **Only one** existing deficiencies **was** ~~were~~ identified **in the 2016 TPU** based on the LOS standards **The only roadway segment to operate at a LOS F in the existing condition is Viking Way from the south county line to Bovela lane (or about a 0.5 mile section of roadway).**. ~~Most will be corrected by currently funded city or state improvement projects. Two deficient locations remain, but these will benefit from the SR 305 improvements and should be reevaluated after traffic through the downtown area has had time to adjust. No further action is required for existing deficiencies.~~

- **Under 2036 future conditions, it is predicted that 12 segments will be deficient (i.e. projected to carry higher traffic loads than the available capacity). There are also 10 intersections with entering volumes or geometric constraints that will likely result in operations that fall below LOS standards in 2036 without improvements. For locations with future deficiencies, improvements and strategies are identified in the 2016 TPU that provided the needed capacity and transportation demand management to meet the City's adopted transportation LOS.**

- Road projects that are funded and certain to be completed within six years were treated as if existing, for the purpose of this evaluation. Committed improvements include the **Noll Road extension project,**~~SR 305 widening project,~~ ~~sidewalk~~ improvements on several downtown area roads, ~~extension of 3rd Avenue from Jensen to Iverson behind the post office~~, and **non-motorized** ~~sidewalk~~ improvements on **Finn Hill Road**. ~~Caldart Avenue and Mesford Street~~.

In projecting future growth impacts, the City's transportation consultant – **Parametrix and** David Evans and Associates – created and calibrated a traffic forecasting model for

Poulsbo and surrounding areas. Using this model, the increase in travel demand was assigned to Poulsbo's road network to identify future conditions and evaluate future improvement needs.

The model identified that in order for Poulsbo to serve the projected ~~2025~~ **2036** travel demand and comply with LOS standards, transportation improvements will be needed. Some forecast needs cannot easily be solved by adding capacity, and ~~should~~ **are** instead ~~be~~ dealt with by efforts to reduce travel demand or reroute the demand to other locations. In summary, the transportation improvements necessary to accommodate the City's ~~2025~~ **2036** **transportation** population forecast include:

- **Nineteen projects will add sidewalks, turn lanes, bicycle lanes, and otherwise upgrade existing roads. These projects will assure that all arterials and collectors and sub-collector roads provide adequately for pedestrians and bicycles as well as motor vehicles. These projects will be implemented as expected growth occurs.**
- **Twenty-two projects will add new roadway segments of various lengths. These projects add new connections in growing areas and efficiently route traffic from neighborhoods to the arterial network.**
- **Ten projects will improve the capacity of intersections through signalization, channelization, roundabouts, and two-way or all-way stop controls.**
- Locations where capacity improvements are not feasible, alternative strategies for Transportation Demand Management (TDM) should be pursued.
- ~~Projects to add sidewalks, turn lanes, bicycle lanes and otherwise upgrade existing roads.~~
- ~~Projects to add new roadway segments of various lengths. These projects add new connections in growing areas, to efficiently route traffic from neighborhoods to the arterial network.~~
- ~~Projects to improve the capacity of intersections with signalization, channelization, roundabouts, and two-way or all-way stop controls.~~
- ~~Routes were identified where reclassification may be appropriate to best reflect the future use of those roads.~~

These ~~recommended~~ improvements would be implemented gradually, as growth occurs. The actual timing of needs may take more or less than the 20-year planning horizon assumed.

## ~~*2025*~~ *2036 Transportation Facility Improvements*

For most locations with future deficiencies, improvements were defined that provide the capacity needed. Many of the improvement projects on existing roads provide for upgrading to full design standards, such as adding sidewalks and other urban features that are part of the City's street design standards but missing or only partly found on existing older roads. Turn pockets or turn lanes are added where needed. No new general traffic lanes for through travel were added to any existing arterial corridor. ~~(However, at the interchange of SR 3 and Finn Hill Road, two through lanes should be added on Finn Hill for adequate operation of a series of coordinated and interconnected signals).~~

New roads are added to the system at the level of collector **or** arterial~~s or sub-collector~~ roads. These new ~~road~~ connections are essential to the orderly development of the City – first to provide for access to developing land parcels, and secondly to provide for efficient circulation within larger sub-areas. These new roads provid**e**~~ing~~ more direct paths, **and** also minimize emergency vehicle response time. Without the proposed new road connections ~~between neighborhoods~~, some affected areas would suffer longer response times by first responders.

In a few places, **adding extra lanes to** directly serv**e**~~ing~~ the forecasted traffic growth, ~~by adding extra lanes,~~ would **likely mitigate** ~~appear to solve the~~ **a** capacity deficiency, but that action is not recommended, either for economic, topographic or environmental reasons (such as Front Street through downtown Poulsbo.) **In this case, t**he cost of building a wider road would be unacceptably high due to the high cost of acquiring right-of-way through an already built area. **The social and environmental costs of such widening would also be unacceptably high.** For those situations, **including** alternative strategies for travel demand management are recommended instead **of capacity improvements.**

## Mitigation Options

There are generally three strategies for addressing LOS deficiencies identified in the **2036** ~~2025~~ Forecast model. These are defined as follows and detailed below:

- Add transportation facilities to serve forecast travel demand.
- Apply TDM **or Transportation System Management (TSM)** strategies to divert excess traffic away from problem areas.
- ~~Relax~~ **Reduce** the City's transportation **LOS** ~~service~~ standards.

A combination of the first two strategies ~~was found to be~~ **is** adequate to meet ~~most of~~ the ~~2025~~ **2036** identified deficiencies ~~due to~~ **associated with** allocated growth. ~~Other remaining deficiencies could be addressed initially by a "wait and see" position, or reclassification of some sub-collector roads if necessary, near the end of the 20-year planning period.~~ There is no need to consider lowering the adopted transportation **LOS** ~~level of service~~ standard~~s~~ until after TDM strategies have been fully **implemented and** tested ~~at some future date~~.

### Add Transportation Facilities

Table CFP-5 below indicates the improvements to existing roadway segments to correct potential service deficiencies, and other identified transportation system improvements.

**Table CFP-5 ~~2025~~ 2036 Required Transportation Improvement Projects**

| Road Classification | Name | From | To | Improvement Needed |
|---|---|---|---|---|
| Commercial ~~Sub-collector (reclass as~~ Collector~~)~~ | 10th Avenue | 600 feet north of Liberty | Liberty | Turn Lane<br>Sidewalks |

| Road Classification | Name | From | To | Improvement Needed |
|---|---|---|---|---|
| **Commercial** Collector ~~Arterial~~ | 8th Avenue | Hostmark | 7th Avenue | Sidewalks one side; Resurface; Widen |
| Neighborhood ~~Sub- collector (reclass as~~ Collector~~)~~ | Pugh | Lincoln | City Limits | Sidewalks; Resurface |
| ~~Minor Arterial~~ | ~~Lincoln~~ | ~~Laurie Vei Loop~~ | ~~UGA Boundary~~ | ~~Left-turn lane; Sidewalks; Bike lanes;~~ |
| Neighborhood ~~Sub-~~ Collector | Mesford | 20th Avenue | Noll | Sidewalks; Widen; Overlay |
| Minor Arterial | Hostmark | 4th Avenue | 6th Avenue | Sidewalks; Resurface |
| Neighborhood ~~Sub-~~ Collector | Caldart | Hostmark | Gustaf | Sidewalks; Resurface |
| Residential ~~Sub-~~Collector | 11thAvenue | Hostmark | Sol Vei Way | Sidewalks |
| ~~Collector~~ **Minor** Arterial | Noll Road | ~~SR 305~~ **Storhoff Lane** | ~~NK School Property~~ **Mesford** | Turn lanes; **shared use path**~~Sidewalks; Thru lanes; Bike lanes~~ |
| Neighborhood ~~Sub-~~ Collector | 4th Avenue | Iverson | Torval Canyon | Sidewalks; Resurface |
| Minor Arterial | Finn Hill | W. City Limits | Olhava Way | Sidewalks; Widen; Bike lanes; Resurface |
| ~~Minor Arterial~~ | ~~Finn Hill Road~~ | ~~Olhava Way~~ | ~~Rasmussen Court~~ | ~~Add through lanes, Signal coordination; TDM Strategy~~ |
| **Residential Collector** ~~Local Access (reclass as Commercial Sub-Collector)~~ | Liberty Road | Viking Way | New Road "M" | Sidewalks; Resurface |
| Local Access ~~(reclass as Commercial Sub-Collector)~~ | Bernt Road | SR 307 | Little Valley Road | Non-motorized improvements*; Resurface |
| **Minor Arterial** ~~Local Access (reclass as Neighborhood Sub-Collector)~~ | Johnson Road | SR 305 | Sunrise Ridge extension | Sidewalks; Resurface; Bike lanes |
| **Neighborhood Collector** ~~Local Access – Residential Access~~ | Hamilton Court | Jensen Way | 1st Avenue | Pavement restoration, sidewalks, drainage |
| **Local Access- Residential Access** | Little Valley | Forest Rock Lane | UGA Boundary | Sidewalks; Resurface |

| Road Classification | Name | From | To | Improvement Needed |
|---|---|---|---|---|
| ~~Commercial Sub-collector~~ | Road | | | |
| Sidewalks* | 4th Avenue | Iverson Street | Hostmark Street | **Sidewalk,** Removal and reconstruction |
| Sidewalks* | Lincoln Road | Hostmark | SR-305 | Removal and reconstruction |
| Sidewalks* | 3rd Avenue | Iverson | Hostmark | Sidewalk one side; Bike lane; Resurface |
| Non-motorized Project* | Liberty Bay Waterfront Trail | American Legion Park | Nelson Park | Trail |

*Source: Table **12** ~~15~~ ~~2006~~ **2016** Poulsbo Transportation Plan Update; ~~revised and updated 2012 annual comprehensive plan amendment~~*

** Funding for sidewalks **may be** ~~will be~~ from the City's pedestrian improvement fund; non-motorized projects funding through state and federal grants, other agency participation, and developer agreement.*

*(Note: Not shown are other segments that were found to be potentially deficient by ~~2025,~~ **2036** but the forecast growth cannot be reasonably served by expansion of existing facilities. These are identified in Table CFP-8 as travel demand management strategies. This is discussed further in the following section.)*

Most of the road segment improvements consist of adding turn lanes, ~~median~~ **center two way left** turn lanes, sidewalks, and bicycle lanes. Some roads will also require reconstruction of obsolete pavement. ~~A significant emphasis is placed on~~ **C**ompletion of sidewalks **is also identified** to satisfy the ~~proposed~~ segment-based LOS policy. Without sidewalk improvements on many streets, the additional traffic impacts caused by new developments would create unsafe conditions for pedestrians. The City's design standards require sidewalks on all roads. The segment-based LOS policy enforces the requirement to add sidewalks on older rural roads as a condition for carrying the increased volumes due to urban growth.

Table CFP-6 shows the new roadway segments that are recommended for consideration by ~~2025~~ **2036.** All projects shown in this table have been designated for funding by developments since they serve the purpose of providing access to and through undeveloped land. Locations of new roadways and roadway improvements are shown in Figure TR-**3** ~~2~~, located in the Transportation Chapter in Section 1 of the Comprehensive Plan.

**Table CFP-6 ~~2025~~ 2036 Required New Roadway Segments**

| Road Classification | Name | From | To |
|---|---|---|---|
| Commercial **Collector** ~~Access~~ | New Road "Z" | Forest Rock Lane | 10th Avenue |

| Road Classification | Name | From | To |
|---|---|---|---|
| Neighborhood ~~Sub-~~Collector | Forest Rock Extension | Caldart Avenue | Pugh |
| Residential ~~Sub-~~Collector | Mesford Extension | Gilmax Lane | Caldart |
| **Residential** ~~Neighborhood Sub-~~ Collector | New Road "W" | Baywatch Court | Johnson Road |
| ~~Neighborhood Sub-Collector~~ **Minor Arterial** | New Road "X" | Johnson Road | Noll Road |
| Residential Collector | Sunrise Ridge Extension | Existing End | Johnson Road |
| **Neighborhood Collector** ~~Collector Arterial~~ | Olhava E Street | Existing End | Urdahl |
| **Neighborhood Collector** ~~Collector Arterial~~ | New Road "M" | Finn Hill Road | Viking Way |
| Neighborhood ~~Sub-~~Collector | New Road "N" | Rhododendron | Urdahl |
| Neighborhood ~~Sub-~~Collector | New Road "K" | New Road "M" | West UGA boundary |
| **Neighborhood Collector** ~~Commercial Sub-Collector~~ | Vetter Road Extension | Vetter Road (existing) | SR 305 |
| Residential ~~Sub-~~Collector | 12th Avenue | Existing End | Genes Lane |
| Residential ~~Sub-~~Collector | New Road "L" | Viking Avenue @ Liberty Shores | New Road "M" |
| Residential ~~Sub-~~Collector | Laurie Vei Extension | Laurie Vei Loop | Caldart |
| Residential ~~Sub-~~Collector | 12th Avenue | Existing End | Lincoln |
| **Neighborhood Collector** ~~Residential Sub-Collector~~ | Langaunet/ Maranatha | Mesford | Lincoln |
| Residential Sub-Collector | New Road "Q" | Langaunet | Noll Road (E-W) |
| Residential ~~Sub-~~Collector | New Road "R" | Noll Road @ Mesford | Hostmark Street |
| Residential ~~Sub-~~Collector | New Road "S" | Noll Road @ Soccer Fields | New Road "R" |
| Residential ~~Sub-~~Collector | New Road "Y" | New Road "S" | New Road "T" |
| Residential ~~Sub-~~Collector | New Road "T" | Noll Road @ Thistle Ct. | Noll Road @ Heron Pond Ln. |
| Residential ~~Sub-~~Collector | New Road "U" | Bjorn Street | New Road "T" |

*Source: Table **13** ~~15~~ ~~2006~~ **2016** Poulsbo Transportation Plan Update ~~+ City of Poulsbo Engineering Department~~*

Table CFP-7 shows the improvements to existing intersections that are recommended for consideration by **2036**. ~~2025~~. ~~Intersection improvements are of two general types: signalization or geometric changes~~. Each intersection will require improvements to operate satisfactorily in the 20-year future, but a traffic signal is not always the right tool.

For several locations, other choices should be evaluated, such as roundabouts, four-way stops, or reconfiguration of street connections.

**Table CFP-7 2036 Required Intersection Improvement Projects**

| Location | Improvement Needed |
|---|---|
| Finn Hill at Rude and Urdahl | Intersection Control/Signal |
| ~~Finn Hill at SR 3 Southbound Ramp*~~ | ~~Signal, Through Lanes~~ |
| Hostmark at 8th Avenue | Intersection Control/Turn Lanes |
| ~~Lincoln at Noll Road~~ | ~~Roundabout~~ |
| ~~Lincoln at 10th Avenue~~ | ~~Signal~~ |
| SR 307 at Bernt Road | Channelization |
| Vetter Extension at SR 305 | Channelization |
| ~~Hostmark at Caldart~~ | ~~Channelization~~ |
| Lincoln at Pugh | Signal, Channelization |
| Finn Hill at Rasmussen Court | Signal, Channelization |
| Finn Hill at New Road "M" | Signal, Channelization |
| Viking Way at Stendahl Court Extension | Signal, Channelization |
| **Noll Road at Mesford** | **Mini-roundabout** |
| **Noll Road at Hostmark** | **Signal, Channelization** |

*Source: Table **14** ~~17~~ – **2016** ~~2006~~ Poulsbo Transportation Plan Update~~+ City of Poulsbo Engineering Department; revised and updated 2012 annual comprehensive plan amendment~~*
~~* Funding for the Finn Hill/SR3 signal will be in conjunction with WSDOT.~~

Analyses completed in the ~~2006~~ **2016** Poulsbo Transportation Plan Update indicate that with these ~~2025~~ **2036** Transportation Facilities Improvements implemented in a timely manner, the transportation facilities in all **areas except those with TDM strategies** ~~but the Old Poulsbo Subarea~~ will be able to accommodate the forecasted ~~2025~~ **2036** demand and meet desired transportation ~~service~~ **LOS** standards.

**Apply Transportation Demand Management Strategies**

In those situations where it is not physically possible, economically viable, or socially desirable to meet forecast growth by adding new capacity (e.g., new lanes) in the same location where the demand appears, an alternative strategy **is** ~~may be~~ to divert **or manage** the forecast**ed** traffic growth **by re-directing** to other **facilities or provide transportation systems that encourage and support other transportation modes such as public transit and non-motorized paths, trails, and bike lanes.** ~~possibilities elsewhere.~~

Collectively, such strategies are described as Transportation Demand Management **(TDM).** The **central goal of TDM** ~~concept~~ is to reduce the demand instead of increasing the supply. Some common examples of TDM are:

- Speed humps, bumps, chicanes, and other traffic calming devices to discourage through traffic;
- All-way stop controls to favor local turning movements over through movements;
- Signal timing strategies that favor certain movements over others;
- Increased transit operations to provide an alternative to automobile travel;

- **New non-motorized facilities such as shared use paths, bike lanes and sidewalks;**
- Support for carpooling and vanpooling to reduce commute trips by automobile;
- Provision of continuous high-quality pedestrian and bicycle networks through the affected area; and
- Provision of increased capacity and better continuity on alternative routes.

The roadway segments shown in Table CFP-8 are also expected to have transportation deficiencies by **2036** ~~2025~~, but it **does not** appear~~s~~ ~~un~~feasible to **increase capacity at** ~~widen~~ those locations **due to a variety of economic, social and environmental factors.** ~~to provide more capacity.~~ TDM strategies are the desired approach to address the expected transportation deficiencies. The roadway segments are identified, acknowledging that TDM strategies impact traffic patterns for a larger vicinity. The City's approach is to apply TDM strategies to a geographic area and monitor results.

**Table CFP-8 ~~2025~~ 2036 Segments and Intersections for Transportation Demand Management**

| Classification | Street |
|---|---|
| **~~Upper Eastside Poulsbo~~ Roadway Segments** | |
| **Minor Arterial**<br>~~Neighborhood Collector~~ | **Front Street, from Bond Road to Sunset**<br>~~Caldart Avenue~~ |
| **Residential Collector**<br>~~Neighborhood Collector~~ | **Torval Canyon, from Front Street to 4th Avenue**<br>~~Mesford Road~~ |
| **Minor Arterial**<br>~~Neighborhood Collector~~ | **Viking Way, from south city limits to Bovela Lane**<br>~~Pugh Road~~ |
| **Minor Arterial**<br>~~Neighborhood Collector~~ | **Lindvig Way, from Viking Way to Bond Road**<br>~~Forest Rock Lane~~ |
| **~~7th/10th Avenue Corridor~~ Intersections** | |
| Minor Arterial | Lincoln at 8th Avenue~~/Iverson Street~~ |
| **Minor Arterial** | **Front Street at Torval Canyon, Jensen Way and Fjord/Hostmark** |
| **Minor Artrial** | **Lindvig Way at Viking Way and Finn Hill Road** |
| Commercial Collector | Liberty at 7th ~~and 10th Avenue~~ |
| Commercial **Collector** ~~Sub-collector (reclass as Collector)~~ | 10th Avenue at Forest Rock Lane |
| **~~Downtown Core~~** | |
| ~~Minor~~ | ~~Front Street~~ |
| ~~Commercial Sub-Collector~~ | ~~Jensen Avenue~~ |
| ~~Collector Arterial~~ | ~~Iverson Street~~ |
| **~~North Front Street~~** | |
| ~~Minor~~ | ~~Front Street~~ |

| | |
|---|---|
| ~~Neighborhood Sub-Collector~~ | ~~Torval Canyon~~ |
| ~~Neighborhood Sub-Collector~~ | ~~4th Avenue~~ |
| **~~Finn Hill~~** | |
| ~~Minor~~ | ~~Finn Hill Road~~ |
| ~~Minor~~ | ~~Lindvig Road~~ |
| **Transit Improvements** | |
| Park and Ride | Noll Road |
| ~~Park and Ride~~ | ~~Viking Avenue~~ |

*Source: Tables **16 and 17** ~~18 – 2006~~ **2016** Poulsbo Transportation Plan Update; ~~revised and updated 2012 annual comprehensive plan amendment~~*

~~In 2008, the City initiated development of a Traffic Demand Management Study, lead by David Evans and Associates and a citizen review committee. The Study is intended to develop a systematic approach to Travel Demand Management and Transportation System Management techniques and strategies for Poulsbo. A primary goal of the Study is to address the areas in the Old Poulsbo Subarea and the other streets where the LOS cannot be mitigated through increase in capacity. Phase I of the measures recommended by the Traffic Demand Management Study was implemented in 2009 and continue to be monitored.~~

~~**Relax Transportation Service Standards**~~
~~An acceptable balance of transportation facilities and travel demand will be achieved in 2025 by improving facilities and implementing travel demand management strategies. It should not be necessary to relax the City's transportation service standards in the 20-year planning period when these improvements and strategies are implemented.~~

## *Capital Facilities Plan & Six-year Transportation Improvement Program Coordination*

The Capital Facilities Plan Transportation section contains all major capacity, maintenance and safety improvements that have been identified as necessary to maintain ~~Level of Service~~ **LOS** standards ~~and preserve existing transportation infrastructure~~ in the ~~2025~~ **2036**- planning horizon. As additional projects are identified, or projects are completed, the Capital Facilities Plan Transportation section will be updated through the regular Comprehensive Plan amendment process.

The projects listed on the City's annual Six-year Transportation Improvement Program (TIP) are derived **in part** from the project lists (Tables CFP-5, CFP-6, CFP-7 and CFP-8) in the Capital Facilities Plan Transportation section. All projects that are potentially eligible for Federal transportation funding and most sources of funding from Washington State must be included on the Six-year TIP that is submitted to the Washington State Department of Transportation each year. The City's Capital Improvement Program (CIP) contains those projects from the TIP for which funding has been secured or is anticipated with reasonable assurance.

Pavement restoration projects are not listed individually in the Capital Facilities Plan, but are kept on lists maintained by the Public Works Department and reviewed annually during the 6-year TIP and annual budget process. Similarly, minor street maintenance

and restoration projects, as well as minor bicycle facilities installation and pedestrian improvements not connected to a larger plan of improvement or development, are not included in the Capital Facilities Plan if construction costs are generally less than $100,000, and will be programmed through the 6-year TIP and annual budget process.

## *Transportation Facilities Funding Strategy*

Funding for the ~~2025~~ **2036** Transportation Facilities improvements will be through a combination of public and private financing. Primary funding sources include the City's budget, federal and state grants, other state and local agency assistance, property tax revenue, **general obligation bonds,** developer impact fees and developer improvements.

Combined, Table CFP-5 "~~2025~~ **2036** Required Transportation Improvement Projects," ~~and~~ Table CFP-7 "Required Intersection Improvement Projects", **and Table CFP-8 Transportation Demand Management** represent an estimated **$54** ~~$20~~ million of transportation improvements to the City's roadways and intersections:
**$31.3 million Transportation Improvement Projects (Table CFP-5), $3.5 million in Intersection Improvement Projects (Table CFP-7), $11.2 million for TDM, Transit and Trail projects, and $8 million for New Road X– Noll Road Extension.**

Preliminary roadway segment costs were determined by applying planning level unit costs for required lineal feet of improvements. Specific unit costs for sidewalks, turn lanes, bike lanes, roadway widening and new roadways were developed and applied to the lengths of various improvements required. Preliminary intersection costs were determined by applying planning level unit costs for various intersection improvements. Specific unit costs for signalization, roundabout construction, rechannelization, realignment, and two-way and all-way stop-control were developed and applied to the various intersection locations.

The City anticipates contributing $**54.8** ~~10~~ million through taxes, grants and City revenues over the ~~2025~~ **2036** planning period for the improvements identified. ~~in Tables CFP-5 and CFP-7.~~

**Table CFP-9 Transportation Projects Public Funding Sources**

| Funding Sources | Approximate Funding Available |
|---|---|
| State/Federal Grants* | **$29,000,000** ~~$4,500,000~~ |
| **Traffic Impact Fees**<br>~~Legislative Grants~~ | **$16,200,000**<br>~~$500,000~~ |
| **General Obligation Bonds**<br>~~agency assistance~~ | **$4,100,000** ~~$500,000~~ |
| ~~Engineer Share of~~ Fund **311**<br>~~101~~ | **$5,500,000** ~~$1,000,000~~ |
| ~~Banked property tax revenue~~ | ~~$3,000,000~~ |
| ~~Gas tax~~ | ~~$500,000~~ |
| **TOTAL** | **$54,800,000** ~~**$10,000,000**~~ |

*Source: City of Poulsbo Engineering and Finance Departments*

~~The additional funding need is approximately $10 million to implement the improvements needed for 2025 as identified in Tables CFP-5 and CFP-7. The remaining $10 million will be provided by developer contributions in the form of impact fees.~~

~~In October 2011, the City adopted an ordinance authorizing transportation impact fees imposed on new development. The ordinance was accompanied by a technical document that provided the required analysis to support the imposition of the impact fee. The resulting impact fee was derived to fund the remaining $10 million.~~

Funding for transportation improvements will come also from private funding through improvements paid for by developers. Frontage improvements on City streets will be required for all new development, and therefore are not identified in the facility improvement tables. Projects identified in Table CFP-6 "~~2025~~ **2036** Required New Roadway Segments", ~~which are estimated at $44 million,~~ are necessary due to new residential development in the underdeveloped areas of the City, and therefore will be improved by private developers at the time of project construction. ~~as well.~~ **However, the City has obligated itself to fund and construct New Road X – Noll Road Extension, and this has been included in the identified $54 million of publicly funded transportation projects.**

~~Funding for the TDM projects, as identified in Table CFP-8, will be paid for by the City, other agency assistance, and grants; further, some select TDM projects will benefit from impact fees contributions.~~

**Summary**

The City of Poulsbo must provide public funding for anticipated road improvements. Funding from the City Budget must be included in the variety of funding sources already identified. The City allocates **26%** ~~36~~% of annual property taxes collected into its street fund and **2.15%** ~~5~~% for street capital projects. In addition, the City has issued general obligation bonds in the past to support transportation capital projects, and it **plans to do** ~~may need to consider~~ ~~doing~~ so again in the future. It is vital that the process is established to review, prioritize and fund the City's capital projects through the 6-year TIP, and that the ~~City Capital Facilities Committee and~~ City Council continue to review annually the revenue identified for transportation capital improvements. If funding shortfall occurs, the options identified in Policy TR-7.3 in the Comprehensive Plan's Section 1 Policy Document must be evaluated. It is therefore in the City's best interest to be vigilant in its review and application of all available transportation facilities funding sources.

## 12.10 Parks System

The City of Poulsbo Parks Program provides quality recreation opportunities, programs, facilities, parks and open space to the greater Poulsbo citizens. The City has a ~~2006~~ **2016** Parks, Recreation and Open Space Plan adopted to provide policy, acquisition and program guidance for the City's Parks Program. This Plan is included in Appendix B-5, and is adopted in whole. The Urban Paths of Poulsbo Plan (UPP) includes goals, policies,

implementation and financing strategies for non-motorized connections throughout the city. The UPP Plan is included in Appendix B-6 and is adopted in whole.

The City of Poulsbo owns ~~17~~ **20** parks ranging in size from **.24** ~~.84~~ of an acre to **over 36** ~~21~~ acres. The types of parks have been defined into four categories, in part by their size, but 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 ramps, restrooms, off-leash dog runs, ball fields and natural open spaces with walking paths and trails.**

- Neighborhood Parks are the parks that serve as the recreational and social focus of a neighborhood within the city. **They are designed to serve a radius of less than ½ mile, and the parks themselves are small, averaging 2 acres in size. Neighborhood Parks are usually home to a combination of playground equipment, picnicking and outdoor activity areas. Poulsbo has nine neighborhood parks totaling 19.33 acres.** ~~They are developed for both passive and active recreation. The service radius is under ½ mile, and is usually home to a combination of playground equipment, picnicking and non-organized activity areas. Poulsbo has seven neighborhood parks totaling 13.76 acres. They are:~~
    - ~~Net Shed Park (.84 acre)~~
    - ~~Lions Park (1.2 acres)~~
    - ~~Forest Rock Hills Park (3.1 acres)~~
    - ~~Betty Iverson Kiwanis Park (2.4 acres)~~
    - ~~Austurbruin Park (2 acres)~~
    - ~~Oyster Plant Park (.22 acre)~~
    - ~~Nelson Park (4 acres)~~

- Community Parks are larger in size and serve a broader purpose and population than neighborhood parks. They are developed for both passive and active recreation. These parks may typically include athletic fields, sports courts, trails, playgrounds, open space and picnicking facilities. The service radius is larger – usually ½ to 3 miles. Poulsbo has two community parks totaling **27.07** ~~28.44~~ acres. ~~They are:~~
    - ~~Frank Raab Park (21 acres)~~
    - ~~College MarketPlace Area (5.92 acres)~~
    - ~~Poulsbo Recreation Center (1.52 acres)~~

- Regional Parks are the largest park designation because people will come from many miles to enjoy the park. These parks are often along waterways, and may be in the center of the economic or tourist areas in a city. Poulsbo has **four** ~~two~~ such parks totaling **12** ~~14.38~~ acres. ~~They are:~~
    - ~~American Legion Park (12.88 acres)~~
    - ~~Muriel Iverson Williams Waterfront Park (1.5 acres)~~

- Natural/Open Space parks are natural lands set aside for preservation of significant natural resources, open space and areas for aesthetics and buffering.

These parks are often characterized by sensitive areas, and may include wetlands, slopes, significant natural vegetation or shorelines. Poulsbo has six parks with the natural/open space designation totaling **74.60** ~~55.82~~ acres. ~~They are:~~

- ~~Myreboe Wilderness Park (11.56 acres)~~
- ~~Indian Hills Park (20 acres)~~
- ~~Poulsbo's Fish Park (20.79 acres)~~
- ~~Centennial Park (2.4 acres)~~
- ~~Nelson Park (7 acres)~~
- ~~Hattaland Park (1.5 acres)~~

- ~~The Urban Paths of Poulsbo Plan and maps serve as the 20-year vision for trail acquisition and development. The UPP Plan is included as Appendix B-6 of the Comprehensive Plan. Figure PRO-3 maps the 20-year vision for trails in the City, as identified in the plan. The goal of the UPP Plan is to develop a hybrid system of on-street facilities, off-street links, and shared-use paths to create a continuous and complete network for pedestrians and bicyclists. Off-street trails are built in parks, along roads or in old road rights-of-way.~~ **Trails are provided in parks, along roads or in old road right-of-ways.** Most of ~~these~~ **Poulsbo's** trails do not connect, but by adding sidewalks and **other** right-of-ways, a walker can get from one place to another. Connectivity of Poulsbo parks is a priority and a major goal of the City. Poulsbo has **11** ~~9~~ trails totaling **5.59** ~~3.75~~ miles.

**Table CFP-10 Poulsbo Park, Recreation and Open Space Inventory**

| Name of Park | Location | Acres | Park Classification | Existing Amenities |
|---|---|---|---|---|
| Austurbruin Park | Curt Rudolph Road | 4.51 | Neighborhood | Picnic area, playground, trails, wildlife habitat, open space |
| Betty Iverson Kiwanis Park | 20255 1st Avenue | 2.76 | Neighborhood | Picnic area, playground, shelter/gazebo, grills |
| Forest Rock Hills Park | North end of 12th Avenue | 3.11 | Neighborhood | Picnic area, playground, trails, grills, plants/wildlife viewing, open space |
| Lions Park | 585 Matson Street | 1.2 | Neighborhood | Picnic area, playground, restrooms |
| Poulsbo Pump Track | 20523 Little Valley Road | 1.82 | Neighborhood | undeveloped |

| Name of Park | Location | Acres | Park Classification | Existing Amenities |
|---|---|---|---|---|
| Morrow Manor | SE corner of Noll/Mesford | 1 | Neighborhood | undeveloped |
| Nelson Park | 20296 3rd Avenue | 4 | Neighborhood | Picnic area, playgrounds, shelter/gazebo, grills, restrooms, trails, plants/wildlife viewing, open space |
| Net Shed Vista | 18500 Fjord Drive | .69 | Neighborhood | Picnic area |
| Oyster Plant Park | 17881 Fjord Drive | .24 | Neighborhood | Shoreline, small boats launch, picnic area, trails, wildlife viewing |
| | | | Total Neighborhood Parks | 19.33 acres |
| College MarketPlace | Reliance Street | 6.07 | Community | Undeveloped |
| Raab Park | 18349 Caldart Avenue | 21 | Community | Picnic area, playgrounds, shelter/gazebo, grills, restrooms, trails, basketball court, off-leash dog run, community gardens/open space |
| | | | Total Community Parks | 27.07 acres |
| American Legion Park | Front Street | 4.19 | Regional | Shoreline, picnic area, playgrounds, restrooms, trails, plants/wildlife viewing |
| Poulsbo's Fish Park | 288 NW Lindvig Way | 4.53 | Regional | Shoreline, picnic area, amphitheater, trails, plants/wildlife viewing, open space |
| Muriel Iverson Williams | 18809 Anderson Parkway | 1.76 | Regional | Shoreline, picnic area, shelter/gazebo, |

| Name of Park | Location | Acres | Park Classification | Existing Amenities |
|---|---|---|---|---|
| Waterfront Park | | | | restrooms, boat ramp |
| Poulsbo Recreation Center | 19545 1st Avenue | 1.52 | Regional | Basketball court, fitness center, gymnastics equipment, classrooms, , preschool |
| | | | Total Regional Parks | 12 acres |
| Centennial Park | 7th and Iverson Street | 2.85 | Natural/Open Space | Picnic area, trails, plants/wildlife viewing, open space |
| Hattaland Park | 10th Avenue NE | 2.04 | Natural/Open Space | Picnic area, trails, plants/wildlife viewing, open space |
| Indian Hills Park | Stenbom Lane | 20 | Natural/Open Space | Undeveloped, open space |
| Nelson Park | 20296 3rd Avenue NW | 6.8 | Natural/Open Space | Undeveloped, open Space |
| Poulsbo's Fish Park | 288 NW Lindvig Way | 32.17 | Natural/Open Space | Trails, Plants/wildlife viewing, open space |
| Wilderness Park | Caldart Avenue and Hostmark Street | 10.74 | Natural/Open Space | Picnic area, trails, plants/wildlife viewing, open space |
| | | | Total Natural/Open Space | 74.60 acres |
| Boardwalk-American Legion Park Trail | Front Street | .30 mile | Trail | Boardwalk and paved |
| County Road 59 | Shoreline at 5th Avenue NW | .10 mile | Trail | Soft surface |
| Poulsbo's Fish Park Trails | 288 NW Lindvig Way | 1.5 miles | Trail | Soft surface |
| Fjord Drive Waterfront Trail | Fjord Drive, from 6th Avenue to city limits | 2 miles | Trail | Paved shoulder |
| Forest Rock Hills | North end of 12th Avenue | .25 mile | Trail | Soft surface |
| Lincoln Road Shared Use Path | Lincoln Road from Maranatha Lane to Noll Road roundabout | .36 mile | Trail | Paved (separate from street) |
| Moe Street Trail | Moe Street to 3rd Avenue | .10 mile | Trail | Soft surface |

| Name of Park | Location | Acres | Park Classification | Existing Amenities |
|---|---|---|---|---|
| Noll Road Shared Use Path | Noll Road south of Hostmark | .20 mile | Trail | Paved (separate from street) |
| Raab Park Exercise Trail | 18349 Caldart Ave. | .33 mile | Trail | Soft surface |
| Raab Park Nature Trail | 18349 Caldart Ave. | .20 mile | Trail | Soft surface |
| Wilderness Park Trail | Caldart and Hostmark | .25 mile | Trail | Soft surface |
| | | | **Total Trails** | **5.59 miles** |

*Source: Park acreage amount derived from 2015 Kitsap County Assessor data as accessed from Kitsapgov.com parcel search online data. American Legion Park and Muriel Iverson Williams Waterfront Park acreage amount was derived from Poulsbo Planning and Economic Development GIS analysis.*

## *2025 Park System ~~Facility~~ Needs ~~Improvements~~ based on LOS*

The City of Poulsbo's planned Park Level of Service is the result of a review of various standards from sources such as the National Recreation and Parks Association, as well as input from the public and the Poulsbo Parks and Recreation Commission. When comparing the current park acreage with the acreage anticipated necessary for the City's ~~2025~~ **2036** population, the results provide the City with its park acquisition and development priorities. It proves a useful tool when programming projects into the Parks 6-year Capital Improvement Program.

The projected future population of the City of Poulsbo is 14,808 at the year **2036** ~~2025~~. Table CFP-**11** ~~10~~ identifies the City's park needs utilizing its planned level of service **by** ~~on~~ park type.

The City has established a planned overall park system level of service (PLOS) of 13.73 acres per 1,000 population. Level of service standards have also been identified for the City's park types and trails, and are identified in Table CFP-**11** ~~10~~. ~~The City is planning to maintain the 2010 existing level of service (ELOS) for the planning horizon citywide, but have made adjustments to the park type planned level of service standards to support acquisition and development priorities. The Planned Level of Service standards identified in Table CFP-10 are the City's desired standards and take precedent over the standards identified in the 2006 park functional plan.~~

**Table CFP-11 ~~10~~ ~~2025~~ 2036 ~~Project~~ Park Need~~s~~ based on LOS**

| Park Type | 2015 Existing Acres | 2015 Existing Level of Service Acres per 1,000 population | 2036 Planned Level of Service Acres per 1,000 population | 2036 Acreage Need based on PLOS** | 2036 Park Acreage Needs*** |
|---|---|---|---|---|---|
| Neighborhood Park | 19.33 | 1.94 | 2 | 29.62 | 10.29 |
| Community Park | 27.07 | 2.72 | 3.5 | 51.83 | 24.76 |
| Regional Park | 12 | 1.21 | 1.5 | 22.21 | 10.21 |
| Open Space Park | 74.60 | 7.50 | 6 | 88.85 | 14.25 |
| Trails | 5.59 miles or 4.08 acres* | .56 mile or .41 acres | 1 mile or .73 acre | 14.81 miles or 10.81 acres | 9.22 miles or 6.73 acres |
| TOTAL | 137.08 acres | 13.78 acres/1,000 population | 13.73 acres/1,000 population | 203.32 acres | 66.24 acres |

** Trail miles are converted into acreage by assuming a 6' wide trail x 1 mile = .73 acre*
*** City's 2036 population of 14,808 was used to calculate total 2036 acreage needed.*
**** 2036 Park acreage needs calculated by subtracting 2015 existing acres from 2036 acreage need based on PLOS.*

| ~~Park Type~~ | ~~2010 Existing Acres~~ | ~~2010 Existing Level of Service (ELOS)~~ | ~~2025 Planned Level of Service (PLOS)~~ | ~~2025 Acreage Need based on PLOS**~~ | ~~Actual 2025 Park Acreage Needs***~~ |
|---|---|---|---|---|---|
| ~~Neighborhood Park~~ | ~~13.76~~ | ~~1.54 acre/1,000 pop.~~ | ~~2 acre/1,000 pop.~~ | ~~29.61~~ | ~~15.85 acres~~ |
| ~~Community Park~~ | ~~28.44~~ | ~~3.19 acre~~ | ~~3.5 acre~~ | ~~51.82~~ | ~~23.38 acres~~ |
| ~~Regional Park~~ | ~~14.38~~ | ~~1.61 acre~~ | ~~1.5 acre~~ | ~~22.21~~ | ~~7.83 acres~~ |
| ~~Open Space Park~~ | ~~63.25~~ | ~~7.1 acre~~ | ~~6 acre~~ | ~~88.86~~ | ~~25.61 acres~~ |
| ~~Trails~~ | ~~3.75 miles or 2.73 acres*~~ | ~~.42 mile or .3 acres~~ | ~~1 mile or .73 acre~~ | ~~14.81 miles or 10.81 acres~~ | ~~11.06 miles or 8.08 acres~~ |
| ~~TOTAL~~ | ~~122.56 acres~~ | ~~13.74~~ | ~~13.73~~ | ~~203.31 acres~~ | ~~80.75 acres~~ |

| | | | | | |
|---|---|---|---|---|---|
| | | ~~acres/1,000 population~~ | ~~acres/1,000 population~~ | | |

~~* Trail miles are converted into acreage by assuming a 6' wide trail x 1 mile = .73 acre~~
~~** City's 2025 population of 14,808 was used to calculate total 2025 acreage needed.~~
~~*** Actual 2025 acreage needs calculated by subtracting 2010 existing acres from 2025 acreage need based on PLOS.~~

**Table CFP-11 shows an existing inventory of parkland of 137.08 acres and a need of 203.32 acres by the year 2036, reflecting a deficit of 66.24 acres. The greatest need is for Community Parks, followed by Open Space Parks.**

## Credits from Non-City Parkland/Facilities and Anticipated Parkland donation:

**Two types of public parkland have been identified as being available for the City to consider and credit in its demand and need analysis - North Kitsap School District fields and Washington State Department of Transportation SR 305 wetland mitigation open space land. Each is addressed below:**

***Partnership with North Kitsap School District***

**The City has formed a partnership with the North Kitsap School District (NKSD) through shared-use agreements for fields at four schools. These fields are available for City-sponsored recreation programs, as well as for the general public use.**

**Table CFP-12 Shared Fields with NKSD**

| NKSD Schools with Shared Use Agreement | Field Size |
|---|---|
| Vinland Elementary | 3.4 acres |
| Strawberry Fields (Poulsbo Elementary) | 8.34 acres |
| NK Middle School | 20.4 acres |
| NK High School | 11.08 acres |
| Total Shared Fields with NKSD | 43.22 acres |

***Source: Poulsbo Planning and Economic Development Department GIS***

**The NKSD shared fields' total acreage is not available for City recreational programming or general public use all the time. Field use is reserved for schools weekdays generally between 8 a.m. and 5 p.m. during the school year. Middle school and high school facilities are less available for community use due to sports and activities conducted by NKSD. Overall, the annual community and public use is assumed at an average 40% annually. Based upon the public availability of the shared fields, the City can apply a credit of 40% of the shared field acreage, which adds in 17.288 acres to the city inventory, and is applied to Community Park acreage need.**

***SR 305 Wetland Mitigation Acreage***

**As part of the SR 305 widening project in 2008-2009, WSDOT was required to establish a wetland mitigation site. This site is 13.69 acres, adjacent to SR 305 (near the Bond Road intersection), and is near the City's Betty Iverson – Kiwanis Park. An agreement between the City and WSDOT has the ownership of this land transferring to the City in approximately five years. This acreage should be credited as Open Space parkland, as the transference of ownership is assured.**

**Table CFP-13 2036 Adjusted Project Park Need**

| Park Type | 2036 Park Acreage Needs | Credit to 2036 Needed Acres | Adjusted 2036 Park Acreage Needs |
|---|---|---|---|
| Neighborhood Park | 10.29 acres | | 10.29 acres |
| Community Park | 24.76 acres | - 17.288 acres (NKSD Shared fields) | 7.47 acres |
| Regional Park | 10.21 acres | | 10.21 acres |
| Open Space Park | 14.25 acres | - 13.69 acres (WSDOT Wetland Mitigation) | .56 acres |
| Trails | 9.22 miles or 6.73 acres | | 9.22 miles or 6.73 acres |
| TOTAL | 66.24 acres | 30.98 acres | 35.26 acres |

**When the NKSD fields acreage and the SR 305 Wetland Mitigation acreage is credited, the needs in Community Park and Open Space Parks decrease, and bring the overall citywide 2036 Park Need to 35.26 acres. With these two adjustments, Neighborhood Parks becomes the highest priority park type for acquisition during the planning period, with Regional Parks a close second. The WSDOT Wetland Mitigation acreage almost entirely meets the 2036 Open Space Park needs.**

## ~~2025~~ 2036 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 **needs** analysis. Common themes running through the list of projects is a desire to increase ownership and access along Liberty Bay and Dogfish Creek, **connecting trails/walkways throughout the city, improving existing parks, and acquiring new land for neighborhood parks.** ~~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~~ **2036** 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~~ **2036** 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, **enhance shoreline access** and provide a ~~new West Poulsbo~~ neighborhood park. **Acquisition and**

**development could be in conjunction with regional stormwater improvements.** This property is identified as #1 on Figure PRO-2. ***(Priorities: Shoreline access, trail connectivity, new neighborhood park).***

**Centennial Park Expansion**
Acquisition of the Public Works **Department's** two sites **and** ~~plus~~ ~~three~~ **two** small residential **properties** ~~pieces~~ will add approximately 3~~.89~~ acres to Centennial Park. In addition to restoration activities **to South Fork Dogfish Creek** and parkland expansion, the acquisition of these sites will **enable the City to better manage storm water in the flood-prone area**. ~~assist with storm water issues in the area~~. This project is identified as ~~number~~ **#**2 on Figure PRO-2. ***(Priorities: improve existing park, provide additional community or regional parkland).***

**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. **Existing p**artnerships with the Suquamish Tribe and various organizations and non-profits will **continue to** ~~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. ***(Priorities: shoreline access, additional trails).***

**West Poulsbo**
**Available** ~~Future~~ residential**ly zoned land** ~~development expected~~ in the western city limits **will most likely develop during the planning period and** would benefit from a new Neighborhood Park. **The park should be 2 to 5 acres in size.** No specific parcel has been identified for this park. This project is identified as **#4** ~~number 7~~ on Figure PRO-2. ***(Priority: new neighborhood park).***

**East Poulsbo**
**A number of future residential developments are expected to develop within the eastern city limits and** ~~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 **#5** ~~number 4~~ on Figure PRO-2. ***(Priorities: new neighborhood parks).***

**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 **#6** ~~number 5~~ on Figure PRO-2. ***(Priority: new community park).***

**East Liberty Bay Shoreline Property**

Acquisition of parcels located along Fjord Drive **to provide beach access and shoreline trail connections.** ~~for a community or neighborhood park, and access to beach areas and trail connections.~~ This project is identified as **#7** ~~number 6~~ on Figure PRO-2. ***(Priorities: shoreline access, trail connection)***

**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. ***(Priority: trail connections)***

**Shoreline property north Front Street**
Acquisition of .69 acres of steep shoreline property just south of Liberty Bay Auto **to** ~~could~~ add to the Liberty Bay **Waterfront T**rail. This project is identified as ~~number~~ **#**9 on Figure PRO-2. ***(Priority: shoreline access, trail connection)***

**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. **This property is identified as #10 on Figure PRO-2. (*Priorities: new community park, trail connections).***

## Park Land Development

**Poulsbo Fish Park Development**
Continue to develop Poulsbo Fish Park, ~~including~~ **with trails,** ~~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 **#11** ~~number 10~~ on Figure PRO-2. ***(Priorities: shoreline access, trail connections, improve existing regional park).***

**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 **6.07** ~~5.92~~-acre site. This project is identified as **#12** ~~number 11~~ on Figure PRO-2. ***(Priority: improving existing community park).***

**Centennial Park Development**
~~This project is~~ **Continue** to restore, renovate and protect the natural resources existing on and around this 2.5 acre **site located** ~~piece of parkland~~ on the South Fork of Dogfish Creek, while also providing public access opportunities. The scope of this project **includes** ~~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 **#13** ~~number 12~~ on Figure PRO-2. ***(Priority: Improving existing park, trail improvement).***

**Nelson Park Phase 2**
Nelson Park encompasses over 11 acres in **w**est Poulsbo **and includes shorelines, wetlands, wooded and vegetated areas; a 4-acre portion of the park is developed with a restroom, picnic shelter, playground, parking and some trails**. ~~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~~ **The second phase of park improvements includes** ~~would include~~ **extending** trails throughout the property **and providing shoreline access**. This project is identified as **#14** ~~number 13~~ on Figure PRO-2. ***(Priority: trail and shoreline access improvement).***

**Indian Hills Recreation Area**
**The 20-acre parcel is a city landfill that was closed in 1976, located just south of city limits. The City and Kitsap Public Health District continue to monitor the site for any environmental concerns, but the plan is that it can be developed in the future as an Open Space Park.** ~~This 20-acre parcel is planned to be developed as a passive park~~. This project is identified as **#15** ~~number 14~~ on Figure PRO-2. ***(Priority: improving and enhancing existing parkland).***

**Net Shed Park**
This park is currently a vista setting of Liberty Bay **high-bank waterfront, and includes benches and picnic facilities.** ~~with picnicking facilities.~~ ~~Plans call to~~ **Improvement** plan**s** ~~and develop this park to~~ include beach access and **shoreline** trails. **This project is identified as #16 on Figure PRO-2. *(Priorities: shoreline access and trail improvement.)***

**Hattaland Park**
This 2~~.5~~ acre open space park is ~~mostly~~ **primarily** undeveloped; ~~but~~ **improvement** plans **include trails to views of adjacent South Fork Dogfish Creek and associated wetlands, as well as benches and picnic facilities.** ~~call to add low-impact activities such as trails, picnicking and views of the creek and wetlands.~~ **This project is identified as #17 on Figure PRO-2. *(Priorities: trail improvement, improving and enhancing existing parkland.)***

**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 **of Mount Rainier.** ~~from the commercial complex~~. **This project is identified as #18 on Figure PRO-2. *(Priorities: trail improvement, new community park).***

**Morrow Manor**
Development of a 1 acre park donated to the City. **Improvement plans include sitting benches, playground equipment and shared-use path.** ~~utilizing existing trees and~~

~~fauna. Plans call for sitting benches, playground equipment and shared use path~~. **This project is identified as #19 on Figure PRO-2.** ***(Priority: new neighborhood park).***

## Recreation Development

**Poulsbo Recreation Center**
~~This project consists of~~ **A** multi-purpose building which would ideally include two full size gyms with hardwood floors, fitness room, classrooms, and two meeting rooms. This building could serve as a new regional recreation center. Acquisition of new property or incorporating the project onto property already owned by the City or another public entity is desirable. This project could be **completed in** ~~done as a~~ partnership with North Kitsap School District, Kitsap County **Public Facilities District, or partnership with a non-profit organization.** ~~and/or the Public Facilities District~~. This project is identified as **#20** ~~number 15~~ on Figure PRO-2. ***(Priority: new regional park facility).***

**North Kitsap Regional Events Center**
The NK Regional Event Center is a **potential project identified through** partnership**s** between the City, Kitsap County, the Public Facilities District, and North Kitsap School District. The NK school campus in Poulsbo has been identified as the site of a **regional events center** ~~recreation~~ ~~master plan~~. The partnership project includes field improvements, theater renovation, and the development of a Special Events/Recreation Center. This project is identified as **#21** ~~number 16~~ on Figure PRO-2. ***(Priority: new regional park facility).***

## Trail Acquisition and Development
The Urban Paths of Poulsbo, adopted as Appendix B-6 of the Comprehensive Plan, serves as the ~~2025~~ **2036** vision for non-motorized **travel** ~~trail~~ ~~acquisition and development~~ within the city. Figure PRO-3 maps the network of trails and **other** ~~non-motorized~~ connections that make up the Urban Paths of Poulsbo Plan vision. The UPP Plan also includes a detailed implementation table. Trails acquisition and development projects will be prioritized during the **City's** annual **budget** 6-year CIP process. ***(Priority: trail acquisition and improvement).***

## *Park Facilities Funding Strategy*
The funding for park projects comes from a variety of means – City budget park reserves, park impact fees, federal and state grants, and in kind donations - usually through the contribution of community groups' labor and donated materials. Park projects that are placed on the 6-year CIP have received a funding commitment, usually through a combination of grant funding, city park reserves or impact fees, and in-kind donations.

The following is a summary of the variety of funding sources available to implement the **Park Acquisition and Improvement list of projects:** ~~Park System's 2025 list of projects~~:

**City Park and Recreation Funding**
The Parks and Recreation Department has two primary sources of funding from the City budget. The first fund contains the mitigation **or impact** fees that the City has collected from developers. The second, the Park Reserve fund, amounts to 5% of annual property taxes. In addition, the City Council can approve the use of ¼ of one-percent real estate excise tax for any park capital improvement project.

**Impact Fees**
The City has collected mitigation fees for park facilities through the authority of the State Environmental Policy Act (SEPA) for nearly 20 years. In October 2011, the Poulsbo City Council voted to approve an ordinance imposing park impact fees on new development under the Growth Management Act (GMA) as authorized by RCW 82.02, consistent with identified level of service standards. This impact fee will ensure that new development pays its proportionate share of the cost of park, open space and recreation facilities within the city.

**Grants**
~~There are~~ **A** number of state agencies ~~that~~ provide a variety of grant programs ~~to eligible application sponsors~~ for outdoor recreation and conservation ~~purposes~~. The amount of money available for grants statewide varies from year to year and most funding sources require that monies be used for specific purposes. Grants awarded to state and local agencies are on a highly competitive basis, with agencies generally required to provide matching funds for any project proposal. In the past, Poulsbo has been very successful in receiving state and federal grants for the acquisition and development of many of its parklands.

**Conservation Futures**
Kitsap County instituted a levy in 1991 that established the Conservations Futures Fund, setting aside property taxes to purchase and annually maintain open space. The $4 million fund was augmented by ~~another~~ $3 million bond in 1999. **Nominated properties are ranked according to their open space value and given higher ranking for outside financial support and partial donations.** ~~A ranking process to determine which properties should be purchased follows periodic requests for property nominations. Nominated properties are ranked according to their open space value and given higher ranking for outside financial support and partial donations.~~ This program, which deals with willing sellers, is a potential source of funding for the purchase and long-term maintenance of open space in Poulsbo.

**Conservation Easements**
A conservation easement is placed on property when a landowner agrees to severely restrict or exclude its development in perpetuity. Conservation easements are an attractive alternative to fee-simple purchase because the land is protected from adverse development without a large outlay of public money.

**Donations**

Occasionally, landowners who wish to preserve their property donate their land to local government or a land trust with clear instructions on its future use. Owners can also donate part or the purchase price of a piece of property they sell to the City, ~~effectively lowering the buyer's costs.~~

**Partnerships**
Through interlocal agreements, interagency cooperation, civic organization, non-profit, and other types of partnerships, the City has been very successful in providing and developing city parkland. The cost of planning, development of a site, or creating recreational programs can be accomplished through partnerships. Under state law, local service organizations and associations can supply plans, provide improvements to parks, install equipment, or provide maintenance services. These can come from individuals, organizations or businesses, and the donors benefit from tax deductions and publicity.

**Voter Approved Bond**
Voter-approved general obligation bonds can be **sold to acquire or develop parks,** ~~generated from acquisition or development of parks~~, and are typically repaid through an annual "excess" property tax levy through the maturity period of the bonds – normally **for a period of** 15 to 20 years. Broad consensus support is needed for passage, as a 60% "yes" vote is required. A validation requirement also exists wherein the total number of votes cast must be at least 40% of the number of votes in the preceding general election.

**Metropolitan Park District**
A discussion throughout the community regarding the formation of a Metropolitan Park District (MPD) for Poulsbo and North Kitsap has been occurring in varying degrees of support and interest over many years. **The rationale for a Metropolitan Park District in North Kitsap is that many citizens who use and enjoy the City Parks and Recreation program do not live within the city limits. According to** ~~This is because many citizens who use and enjoy the City Parks and Recreation programs do not live within the city limits~~. ~~A Metropolitan Park District is defined in~~ RCW 35.61.010 ~~as~~ "A MPD may be created for the management, control, improvement, maintenance, and acquisition or parks, parkways, boulevards, and recreational facilities. A metropolitan park district may include territory location in portions or all of one or more cities or counties, or one or more cities or counties, when created or enlarged as provided by this chapter." Funding through ~~the~~ a MPD could provide a more stable funding structure and source for parks and recreation programs and facilities.

## 12.11 Police Service

The City of Poulsbo provides police service within the city limits. The major responsibilities of the Police Department are law enforcement, maintenance of order, crime investigation and prevention, traffic control, marine enforcement, process and service of civil papers for the courts, service of criminal warrants, and other emergency services.

## *Current Personnel/Equipment*

The Poulsbo Police Department consists of ~~nineteen~~ **eighteen** commissioned police officers and three civilian clerks. The Poulsbo Police Department field operations combine the traditional police services of uniformed patrol officers and investigative follow-up. This includes the Patrol Division, Investigations Division, Field Training Officer Programs, School Resource Officer, Marine Officers, Citizen Volunteer, and Reserve Officer Division.

~~In 2007, the City initiated a process study of the Police Department and it was recommended that the City add a Deputy Chief and Police Clerk to the Department. By adding the Deputy Chief, the current Administrative Sergeant would be able to provide more services to the patrol officers in the field. Also the additional Police Clerk would be able to input the officers' data and reports allowing the officers to be out in the community.~~

The department is also supported by an active and professional force of reserve officers, who provide hundreds of volunteer hours of patrol time to the city each year. Many of the City's special community events could not be safely policed without the assistance of these citizen volunteers. The Police Department is also assisted by a group of citizen volunteers, who patrol the city, enforce parking violations, make vacation checks for residents who are away from home, and assist with traffic control and parking at special events.

The department's administrative support performs records management, communications, property/evidence, background, fingerprinting, alarms, data entry, accounts payable/receivable, customer service and court/citation records keeping.
The Police Department is supported by ~~twelve~~ **twenty-two** police vehicles, **two police motorcycles**, and one police motorboat.

## *Department Services/Activities*

~~The Poulsbo Police Department's greatest challenges at this time are traffic problems and issues related to growth. The City has grown in the past decade, with the transportation system challenged to keep up. This often results in congested roads and commuters looking for faster routes to get around the city. Often this results in cut-throughs in residential neighborhoods. As the City continues to grow, the size of the community to patrol increases, calls for service and demands are placed on the Police Department.~~

Some of the services and activities performed by the Poulsbo Police Department are summarized below in Table CFP-**14** ~~11~~:

**Table CFP-14 ~~11~~ Poulsbo Police Department Activities**

| Type of Activity | 2013<br>~~2005~~ | 2014<br>~~2006~~ | 2015<br>~~2007~~ | ~~2008~~ |
|---|---|---|---|---|
| Case Reports | 1,391<br>~~1,586~~ | 1,359<br>~~1,998~~ | 1,766<br>~~2,090~~ | ~~1,783~~ |
| Citations Issued | 1,415<br>~~2,162~~ | 1,433<br>~~2,167~~ | 1,467<br>~~2,325~~ | ~~985~~ |
| **Prosecutor Complaints (Criminal)** | 143 | 137 | 150 | |
| Calls for Service | 11,653<br>~~11,229~~ | 12,473<br>~~13,374~~ | 12,429<br>~~12,942~~ | ~~12,234~~ |
| Motor Vehicle Accidents | 235<br>~~211~~ | 203<br>~~175~~ | 345<br>~~271~~ | ~~235~~ |
| DUI | 28<br>~~58~~ | 15<br>~~110~~ | 29<br>~~72~~ | ~~71~~ |
| ~~Vehicle Lockouts~~ | ~~25~~ | ~~11~~ | ~~15~~ | ~~20~~ |
| **Citizen Assist** | 480 | 604 | 750 | |
| Vacation House Checks | 677<br>~~909~~ | 373<br>~~1,034~~ | 0<br>~~1,049~~ | ~~375~~<br>~~847~~ |
| ~~Handicap~~ Parking Citations | 327<br>~~177~~ | 374<br>~~231~~ | 377<br>~~250~~ | ~~50~~<br>~~250~~ |

*Source: City of Poulsbo Finance Department* ***2016 Budget and Poulsbo Police Department***

## *Detention and Correction*

The City of Poulsbo contracts with Kitsap County to provide **most** incarceration services. Kitsap County has a 472 bed correction facility, 48 bed work release facility, and a ~~23~~ **35** bed juvenile facility. All three of these facilities are located in Port Orchard, Washington. **The Forks Jail is also utilized to provide services for long time incarcerations.**

## *Level of Service Analysis*

The Police Department's Level of Service is associated with police protection, operations, special operations, and support services. The service standard is to have facilities and equipment sufficient to meet the demand for police services. As the City continues to grow – residentially and commercially – the demands on increased calls for service on the Police Department, grows. Increased patrols and officers may be necessary in the future as these demands continue. ~~The Police Department facilities are discussed under the Government Facilities section.~~

## *Capital Facilities Needs*

At this time, replacement and maintenance of the City's police patrol equipment are the only identified capital expenditures. The replacement of police capital equipment is established through the City's Capital Acquisition Fund, which provides the funding for replacement of equipment.

## 12.12 Solid Waste

State law (RCW 70.95.010) requires counties to plan an integrated solid waste management system that emphasizes waste reduction and recycling. Management of solid waste that cannot be recycled or managed alternatively can be incinerated, placed in a landfill, or a combination of the two.

Kitsap County Public Works' Solid Waste Division is the lead planning agency for solid waste management in Kitsap County. The Comprehensive Solid Waste Management Plan specifies the management actions that will be taken over a detailed 6-year and general 20-year time period. The plan is developed with participation with the County's cities, tribes, and the Navy, as well as the County's solid waste advisory committee. Components of an integrated solid waste management program include:

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

The City of Poulsbo provides collection, transfer and disposal of solid waste and recyclables within the city limits. The City's Public Works Department is responsible for system planning and administration of the City's solid waste program, and coordinates and cooperates with Kitsap County in the county-wide system planning and administration through the Comprehensive Solid Waste Management Plan. The Kitsap County Health District is responsible for enforcement; Kitsap County is responsible for Moderate Risk Waste transfer and collection programs.

### *Current Services/Facilities*

The City of Poulsbo provides both residential and commercial solid waste collection and disposal services to approximately ~~2,238~~ **3,375** residential and commercial utility customers within the city limits. Residential services include the weekly pickup of containers **typically** ranging in size from 10 gallon to 32 gallon. Commercial services include all sizes of containers together with dumpsters ranging in size from two yard to eight yards. For units greater than eight yards in volume, customers are referred to Bainbridge Disposal for disposal services.

Solid waste is collected on a weekly basis in the residential areas of the community and on a more frequent basis in the commercial areas of the City subject to the property or business owner's disposal requirements.

Solid waste is transported and disposed of at the Olympic View Transfer Station located in South Kitsap, adjacent to the Port of Bremerton Industrial Park. Table CFP- **15** ~~12~~ depicts the amount of solid waste delivered to the Olympic View Transfer Station in recent years.

**Table CFP-15 ~~12~~ Poulsbo Solid Waste Delivered to Olympic View Transfer Station**

| | 2011 ~~2004~~ | 2012 ~~2005~~ | 2013 ~~2006~~ | 2014 ~~2007~~ | 2015 ~~2008~~ |
|---|---|---|---|---|---|
| Tons of Solid Waste Delivered to OVTS | **4,874** ~~5,181~~ | **5,114** ~~5,200~~ | **5,063** ~~5,690~~ | **5,459** ~~5,557~~ | **5,693** ~~5,082~~ |

*Source: ~~2008~~ **2016** Poulsbo Final Budget Document + City of Poulsbo Public Works*

The City anticipates the amount of solid waste delivered to the Olympic View Transfer Station **(OVTS)** will continue to rise, as the City's residential customer base grows. Olympic View Transfer Station serves as the disposal system for all jurisdictions in Kitsap County. Waste Management operates the OVTS through a contract with Kitsap County. The County entered into a 20-year contract with Waste Management to send the solid waste collected at OVTS to a landfill managed by Waste Management. This landfill has capacity up to 100 years, plus additional acreage that could be permitted to increase capacity beyond that time. Kitsap County is the lead agency in planning and coordinating for future solid waste capacity needs. The City participates in disposal capacity planning by participating in the County's Consolidated Solid Waste Management Plan.

**Recycling**

The *Waste Not Washington Act of 1989* mandated that each local jurisdiction develop~~ed~~ recycling services. In 1991, the City established its recycling program. The fee for recycling is included in the customer's monthly service charge rate.

Recycling services include bi-weekly curbside collection of residential recyclables, cardboard, and yard waste. The recycling program also includes a regional recycling center. To assist those residents in the surrounding unincorporated community, and for expanded service for city residents, the Kitsap County Solid Waste Division developed the Poulsbo Recycle Center. The drop-off recycling center is located on Viking Avenue, north of SR 305, and serves city and county residents. The recycling center provides a drop point for the disposal of newspapers, aluminum, tin cans, plastic, and some household hazardous waste, such as oil and batteries.

## *Level of Service*

**Solid Waste Collection**

The City of Poulsbo has established a Level of Service to provide curbside collection of solid waste refuse once a week to all city residents who wish to receive such service. **The City is currently evaluating the potential to go bi-weekly solid waste collection. If bi-weekly is adopted, the LOS will be revised accordingly. Garbage collection is mandatory for all residences and businesses.**

**Recycling**

All incorporated cities in Kitsap County are considered "Level 1" service areas, and must provide curbside collection of residential recyclables for all single-family dwellings and multi-family complexes. This LOS was established by Kitsap County Ordinance No. 157-1993.

### ~~2025~~ 2036 Solid Waste Facilities Needs

**The City constructed a solid waste transfer facility in 2015.** At this time, ~~construction of a transfer station is the only identified~~ **identified solid waste** capital expenditures **are garbage collection truck replacement ($200,000/year) and contribution to the future Public Works Operation facility ($100,000/yr.)** The City's solid waste utility users fees from monthly service charges support the utility's expenditures**, including capital equipment**. At this time, the solid waste **collection vehicle replacement expense is** ~~transfer station has been~~ included in the City's 6-year **solid waste** capital improvement program.

## 12.13 Government Facilities

The City of Poulsbo's government facilities include government administrative offices, maintenance facilities, municipal courtrooms, police station, and recreation center.

### Existing Facilities/Buildings

**City Hall**
The existing City Hall is located at 200 NE Moe Street in downtown Poulsbo. The structure is three floors and includes an under-building parking garage. City Hall houses the Executive, Finance, Clerk, Planning **and Economic Development**, ~~and~~ Building, Public Works administration, Engineering, and Police departments. The building includes several conference rooms, record storage, a courtroom, and the City Council chambers.

**Public Works**
The existing Public Works equipment bays, shops and some administrative space are located on 1.7 acres on 8th Avenue and Iverson Road. The existing facilities consist of one World War II surplus Quanset Hut, with an addition on the south end for offices; an 800 square foot administrative office space; and two outbuildings for storage and shops. The majority of the Public Works equipment is stored outside, exposed to the elements, shortening the life of the equipment and vehicles. Some administrative/utility files are stored in unheated, damp areas.

The Public Works complex is no longer able to meet the needs and demands of the City's public works operations, maintenance and administrative functions.

**Police Station**
The Police Department is housed within the City Hall building, located at 200 NE Moe Street. Within City Hall, the Police Department houses officers, administrative staff, a locker room, evidence storage, impound area, and support spaces for the City's policing functions. Current operations are 7 days per week, on call 24 hours a day with 3 daily shifts.

**Poulsbo Recreation Center**
The existing Poulsbo Recreation Center is located at 19540 Front Street. The Poulsbo Parks and Recreation Department occupies and operates its recreation program on the first floor of the Center, utilizing approximately 7,500 square feet. The current Recreation Center houses a preschool, fitness room, weight room, racquetball courts, and one meeting room, as well as the administrative offices for the Parks and Recreation Department staff. Recreation classes, fitness classes, preschool, and other programming utilize the Recreation Center's spaces at various hours and days throughout the week. The City leases portions of the building not currently needed for the Parks and Recreation Department.

## ~~*2025*~~ *2036* *Government Building Facilities Needs*

~~In 2001, the City of Poulsbo commissioned the architectural and planning firm of Merritt+Pardini for the purpose of providing a space needs analysis for twenty years of growth, and the feasibility of developing a new city hall and police department facilities.~~

~~The Merritt+Pardini Space Program was developed using input from staff surveys and discussions with staff and department managers. Eight departments were evaluated: Executive, City Clerk, Finance, Planning and Building, Engineering, Municipal Court and District Court, Police and Parks and Recreation.~~

~~The sizing of offices, storage and meeting spaces are based on comparable facilities in the region, and square footage amounts were determined from conceptual configuration sketches that were developed in conjunction with City staff. Once the "net" areas were determined for each space type, they were subtotaled and multiplied by an efficiency factor to arrive at a total "gross" area. The circulation factors account for such areas as hallways, mechanical space, wall thickness, etc. and they vary between building type. For this calculation, Merritt+Pardini used 30% efficiency and grossing factors.~~

~~The space programming and square footage amounts were further refined in 2005, when the City commissioned the architectural firm BLRB, to prepare a feasibility study for a new municipal campus. Further, these square footage amounts were confirmed in 2008 by the architectural firm Lewis Architects, which the City hired to design a new city hall downtown.~~

**~~City Hall~~**
~~The two primary objectives for a new City Hall were to provide expanded facilities to accommodate a projected increase in staff; and to centralize departments in one location to improve the efficiency of staff operations and the delivery of services to the public. This provides the opportunity to improve departmental adjacencies and the sharing of spaces, such as public lobby and counters, copier/work counters, conference rooms, storage areas, and libraries.~~

~~One grouping of departments that desire close adjacencies to each other are the Executive, City Clerk and Finance departments; the second is Planning, Building, Engineering and Public Works administration. The departments are grouped around a~~

~~central public lobby, each department with its own public counter. This arrangement facilitates a "one-stop" permit center that streamlines access to City services.~~

**~~Table CFP-13 City Hall Departmental Space Needs~~**

| ~~Department~~ | ~~Square Feet~~ |
|---|---|
| ~~Executive~~ | ~~324~~ |
| ~~City Clerk~~ | ~~4,442~~ |
| ~~Finance~~ | ~~2,236~~ |
| ~~Human Resources/IT~~ | ~~1,820~~ |
| ~~Planning/Building~~ | ~~4,520~~ |
| ~~Public Works/Engineering~~ | ~~3,316~~ |
| ~~Municipal and District Court~~ | ~~3,797~~ |
| ~~Common Support Facilities~~ | ~~8,871~~ |
| **~~TOTAL for new City Hall~~** | **~~29,326 sq feet~~** |

~~*Source: Municipal Campus Master Plan Merritt+Pardini 2001*~~
~~*Municipal Campus Feasibility Study BLRB 2005*~~

~~In 2000, the City purchased a 2.5 acre site, located at 7th Avenue NE and NE Iverson Way as the location of a new municipal campus. Environmental constraints and protection (South Fork of Dogfish Creek bisects this parcel) precluded the ability to locate a majority of City functions on this site. The City Council ultimately decided to pursue a new location and preserve this parcel as an urban park. This location will be improved as the City's Centennial Park.~~

~~In 2006, the City purchased an approximate 8 acre parcel on 10th Avenue for the location of a new municipal campus. Preliminary site design and architectural renderings set forth a phased development plan which would include a new approximate 29,000 square foot City Hall, approximate 11,000 square foot new Police Station, and approximate 10,000 square foot new Poulsbo Recreation Center. Environmental constraints and protection (two wetlands are located on the parcel) diminished the ability to locate the recreation center on this site. In addition, during the application process for the new city hall and police station, public displeasure on the proposed location was expressed to the City Council, to the point where the Council decided to allow for a public vote on the location. The question put forth for a public vote was whether a new City Hall should remain within the City's Downtown Commercial Core, or be located elsewhere in the City (such as at the 10th Avenue parcel). On the November 2006 ballot, the majority of Poulsbo citizens who voted choose to retain City Hall's location downtown.~~

~~In early 2007, the City initiated a public request to property owners and developers to submit proposals for sites and conceptual designs for a new city hall located in downtown Poulsbo. A number of designs and locations were submitted to the City for consideration. In November 2007, the City Council chose to proceed with a new city hall located at Moe and 3rd Street. A request for proposals from architecture firms was made in late November 2007, with Lewis Architects chosen as the City's lead firm in the design of a new city hall.~~

~~Site plans and building and space designs were developed in 2008; land use was completed, and the groundbreaking ceremony was held on September 9, 2008. Preliminary site work was completed at the end of December 2008. Construction began Spring 2009. City staff moved into the completed building in late 2010. Improvements were made to allow the Police Department to locate within City Hall and the Police moved to City Hall in late 2011.~~

**Public Works**

~~In 1998, the City commissioned a Public Works Facility study to evaluate alternatives of moving to a new location, or expanding and improving the existing location. At that time, the library was undergoing expansion and the Iverson Street extension alignment was beginning its design. The City Council evaluated alternatives, and agreed that the Public Works operations and maintenance should be moved to a new location, and the Public Works office and administration services should join with a new City Hall building, when a new City Hall was to be constructed.~~

~~The 1998 Public Works Facility study identified that a 10 acre site would most likely be necessary to house the vehicle maintenance shops and equipment storage bays. The study also identified approximately 21,000 square feet of building or bays would be necessary to accommodate the needs of Public Works operations and maintenance.~~

~~Since 1998, the City pursued the possibility of joint location with Kitsap County North Road Shop and Kitsap Transit's North vehicle storage facility all to be located at a new location. No formal agreements or joint purchases were made, however. The City also investigated the option of relocating onto one of the City's well/water storage tank sites, however, zoning and environmental concerns and wellhead protection precluded this option.~~

The City ~~would like~~ **is planning** to relocate the operations and maintenance functions of Public Works to a new, larger, and more suitable location. In 2008, the City purchased a 4.3 acre site in north Poulsbo along Viking Avenue. It is intended that a new Public Works operation, maintenance and storage facilities ~~would~~ **will** be constructed at this location. **Design and construction will be phased over several years, with design completed in 2016 and construction to begin in 2018. In 2014, the City was the recipient of a grant to begin construction of a decant facility for the disposal of storm water waste on the site. The decant facility is being combined to house a solid waste transfer station. Both facilities, in addition to the new operations and maintenance building, will be located at this north Viking Avenue site.**

This project has been programmed in the City's 6-year CIP, with non-voted general obligation revenue bonds, **utility reserves, and sale of the existing public works site** as the ~~primary~~ funding source**s**.

**Poulsbo Recreation Center**

~~The 2005 BLRB Municipal Campus Feasibility Study evaluated and programmed space needs for a new Poulsbo Recreation/Community Center. A 10,374 square foot building was identified to adequately provide for administration, the need for fitness areas and educational and preschool classrooms.~~

The City would like to acquire or construct a new Poulsbo Recreation Center **that would serve as a multi-functional building, and would ideally include two full-sized gyms with hardwood floors, fitness room, classrooms, and meeting rooms. This building could serve as a new regional recreation center. Acquisition of new property or incorporating the project onto property already owned by the City or another public entity is desirable. This project will most likely be completed in partnership with other agencies, educational institutions or non-profit organization(s). At this time, this project is not programmed into the City's 6-year Capital Improvement Plan.** ~~The City as identified possible options for a Poulsbo Recreation Center: 1) enhance the current recreation center; 2) coordinate with the North Kitsap Regional Event Center partners and approved master plan to potentially place a recreation facility near North Kitsap High School; 3) utilize the City's public works property that is contiguous to Centennial Park, once public works is relocated; or 4) another site not identified at this time.~~

## *Government Buildings Funding Strategy*

~~In 2005, the City initiated $5.1 million in general obligation funds to purchase a site for a new city hall, perform civil site work and architectural design. These funds were used to purchase the 10th Avenue site and the initial architectural design. However, as the new city hall is located in downtown Poulsbo, the remaining funds from this bond have been used for construction at the downtown location, and the 10th Avenue property has been sold.~~

~~The primary funding source for the new city hall is non-voted general obligation bonds. Real estate excise taxes, sale of property and city reserves have also contributed to the funding on the new city hall project.~~

~~In fall of 2008, the City received a two-step upgrade to an AA rating from Standards and Poors, for the intended city hall general obligation bond issue. The financial program includes bonding for $9.5 million, which will be issued at a time when availability and interest rates are reasonable. The financial program also includes the sale of three properties – the initial 10th Avenue site, the Klingel property, and the old City Hall site~~.

Funding for design and construction of a new Public Works complex on the **north Viking Avenue** ~~recently purchased~~ site will be through general obligation ~~revenue~~ bonds, **utility reserves, and sale of the existing public works site**. It has been programmed that each of the city utilities will contribute revenues towards the payment of these revenue bonds.

Government building **projects in which the City is committed to constructing** ~~costs~~ are included in the City's 6-year Capital Improvement Program, Table CFP-4.

## 12.14 Fire and Emergency Services

The Poulsbo Fire Department (Fire District 18) provides fire and emergency services for the City of Poulsbo. The Department covers an estimated ~~50~~ **54** square miles (~~3~~ **approximately 4** square miles within incorporated City of Poulsbo limits and ~~47~~ **50** miles of unincorporated County), and encompasses an~~d~~ estimated ~~2008 Census~~ **2014 Service Area OFM** population of **19,387.** ~~25,112~~. **Fire** District No. 18 extends north of Poulsbo city limits to Port Gamble, west to Bangor Naval Base/Clear Creek Road, and south to Mountain View Road. The eastern boundary is approximately 3 miles east of Poulsbo city limits. The Fire Department has four fire stations: **Station 71 and Station 77 are staffed full time, Station 72 is flex-staffed and Station 73 is staffed by volunteers.**

### *Current Equipment/Personnel*

Poulsbo Fire Department current equipment includes:

- ~~5~~ **4** Fire Engines,
- 2 Water Tenders,
- **2 Medic Units**
- **3 Aid Units**
- ~~6 Ambulances~~
- ~~2 4x4 Rescue Units,~~
- 4 Staff Vehicles
- ~~8~~ **4** Command Units
- **1 Rescue Boat**

The Department's staff includes ~~48~~ **44** paid positions (38 are paid first responders), and 20-25 volunteers.

### *CFP Level of Service Standard*

**Consistent with GMA requirements, the CFP provides a minimum measure of need for City of Poulsbo fire services. The Level of Service standard for the Poulsbo Fire District is to achieve the following minimum Washington Surveying and Ratings Bureau (WSRB) Ratings:**

- **Fire districts with career staff serving urban areas must have a minimum WSRB rating of 4.**

**Urban areas include city limits and UGAs. The 2012 Poulsbo Fire Department WSRB is 5.**

**The WSRB is a non-profit that evaluates fire protection capabilities of cities and fire protection districts. In turn, insurance companies use WSRB Protection Classes to help establish fair premiums for fire insurance. The evaluation process includes a review of the following that are relevant to capital facilities: distribution of fire stations and fire companies, apparatus, equipment, water supply and water pressure. Other activities include personnel and training, response to alarms, dispatching, code enforcement and public education.**

## *Level of Service Analysis*

**The Poulsbo Fire Department meets the WSRB minimum rating of 4 and therefore meets the LOS standard.** Two **other tools commonly** ~~methods generally~~ used in **evaluating** ~~determining~~ level of service for fire districts are fire units per capita and response time. ~~Since many districts operate using a level of service (LOS) tied to response time, it is included in this discussion; however,~~ **F**or capital facility forecasting, the per capita method provides a ~~more~~ quantifiable LOS **measure** that can be easily related to cost.

**Fire Units per Capita**

~~Determination of an~~ **The** LOS using the fire units per capita method is calculated by dividing the number of fire units operated in a district by the district's population. Multiplying the established LOS by future population projections is a**n** **established** ~~proven~~ method for reasonably predicting growth-related fire and emergency service capital facilities requirements.

This method only uses fire/emergency units (e.g. fire engines, water tenders, and medic units). Although personnel is an integral component of the operation of any fire district, personnel is not considered a capital facility item under the requirements of GMA.

**Response Time**

**State statute (RCW 52.33) requires fire districts with a predominance of career staff (as opposed to volunteers) to adopt and annually report response time objectives. These objectives may change over time to respond to each district's resources and needs.** Response time is defined as the amount of time that elapses between the initial call for assistance and arrival of the first emergency unit on site. ~~A five-minute~~ **R**esponse time **objectives for the** ~~in urban areas is a level of service goal that the~~ Poulsbo Fire Department ~~tries to meet for fire and priority events, and 1:30 minute response for medical events.~~ **are as follows:**

- **Turnout time: 2:00 minutes for fire and priority 1 and 2 events and 1:30 minutes for medical events.**
- **Response time of units to suburban calls for service at 8:00 minutes.**
- **Rural response time goals, at 11:00 minutes.**

**Actual response time in 2014 compared to response goals is provided in Table CFP-16.**

**Table CFP-16 Poulsbo Fire Department**
**2014 Actual Response Time compared to Goals (in minutes)**

| Call | Goal | Average | 90% Fractal* |
|---|---|---|---|
| All Suburban | 8 | 5:51 | 9:45 |
| Priority Suburban | 8 | 5:10 | 8:18 |
| Fire Suburban | 8 | 5:16 | 8:37 |

***Ability to response in specified time frame with 90% assurance.***
***Source: Kitsap County Fire District 18, 2014 Annual Report of Service Level Objections***

Planning for fire protection and medical facilities that use this method is often tied to a geographic distribution of stations and the equipment housed at each facility. **Typically, s**~~S~~tations should be located within a five-mile radius of each other to provide blanket coverage. With this method, a population increase does not have as direct an effect on fire protection facility needs as it would on other types of capital facilities, such as water systems or schools. Population increases will more directly affect the number of emergency calls that a district receives, which in turn affects the number of personnel and amount of equipment needed to maintain an adequate response time.

~~The Poulsbo Fire Department utilizes the fire units per capita level of service standard to plan for its future capital facility needs.~~

## *Projected Capital Facility Needs*

**Projected capital facilities needs are derived from the Poulsbo Fire Department chapter of the Final Kitsap County Capital Facility Plan (Kitsap County 2016).** Table CFP**-17** ~~15~~ show the Poulsbo Fire Department's current and projected Level of Service, comparing current fire units per 1,000 population. The LOS analysis shows that the Poulsbo Fire Department has adequate fire units to serve its service area population during the six-year capital improvement period.

**Table CFP-17 ~~15~~ Poulsbo Fire Department**
**Projected Level of Service - 0.54 Fire Units per 1,000 population**

| Time Period | Service Area Population | Fire units @ .~~000~~54 per 1,000 pop ~~capita~~ | Fire units available | New Reserve or Deficiency |
|---|---|---|---|---|
| ~~2008~~ **2010** actual | **19,387** ~~25,112~~ | **11** ~~14~~ | **12** ~~15~~ | +1 |
| **2016-2022** ~~2009-2014~~ projected growth | 2,465 | 1 | **12**~~15~~ | -1 |
| **2022 Total** | ~~27,577~~ **21,852** | **12** ~~15~~ | **12** ~~15~~ | 0 |

*Source: **2016** Kitsap County Capital Facility Plan ~~Fire Projection + Poulsbo Fire Department~~*

## *Project Costs and Funding Strategy*

The Poulsbo's Fire Department LOS of .54 fire units in service per 1,000 population will not require any additional fire or emergency units through the year **2021** ~~2014~~. The Poulsbo Fire Department has a 6-year non-capacity Capital Improvement Plan, which is depicted in Table CFP-**18** ~~16~~. Revenue from the **current and future** Fire District Tax Lev**ies**~~y~~ ~~is~~ **are** anticipated to cover the projected capital expenses. ~~No new stations are planned.~~

**Table CFP-18 ~~16~~ Poulsbo Fire Department Capital Improvement Plan**

| Project | 2016-2018 | 2019-2021 | Total Cost |
|---|---|---|---|
| Capacity Increasing Projects | None | None | None |
| Capacity Replacement, Maintenance and Operations | | | |
| Replace SCBAs (including SCBA compressor) | | $260,000 | $260,000 |
| Replace Bunker gear | $48,000 | $113,000 | $161,000 |
| Medic Unit Replacement | $243,000 | $761,000 | $1,004,000 |
| Ongoing Hose Replacement | | $64,000 | $64,000 |
| MCT | | $88,000 | $88,000 |
| Replace Lifepack | | $103,000 | $103,000 |
| Other Fire Equipment | $9,000 | $86,000 | $95,000 |
| Other Miscellaneous Capital Improvements | $142,000 | $316,000 | $458,000 |
| Replace Staff Vehicles | $72,000 | $113,000 | $185,000 |
| Replace Station 71 Parking Lots and Drainage | | $500,000 | $500,000 |
| Replace Flat Roofs and Station 71 with peak roof | | $300,000 | $300,000 |
| Replace Station 72 | | $3,500,000 | $3,500,000 |
| Add Exhaust Capture Systems, upgrade bay doors | | $450,000 | $450,000 |
| Replace Engines at end of useful life | | $2,825,000 | $4,025,000 |
| TOTAL | $1,714,000 | $9,479,000 | $11,193,000 |
| Project Revenues | | | |
| Fire District Tax Levy | $1,714,000 | $704,000 | $2,418,000 |
| Revenue Sources (to be determined) | $0 | $8,775,000 | $8,775,000 |
| TOTAL | $1,714,000 | $9,479,000 | $11,193,000 |

***Source: Poulsbo Fire Department 2012; BERK 2015; Fire Protection References: Kitsap County, 2016. Final Capital Facility Plan. Kitsap County Department of Community Development, June 2016.***

| ~~Project~~ | ~~2009~~ | ~~2010~~ | ~~2011~~ | ~~2012~~ | ~~2013~~ | ~~2014~~ |
|---|---|---|---|---|---|---|
| ~~Minor Capital Expenditures~~ | ~~$50,000~~ | ~~$50,000~~ | ~~$50,000~~ | ~~$50,000~~ | ~~$50,000~~ | ~~$50,000~~ |
| ~~Medic Unit Replacement~~ | ~~$200,000~~ | | | | | ~~$200,000~~ |
| ~~Medic Unit Refurbishment~~ | | ~~$90,000~~ | | ~~$90,000~~ | | |
| ~~Fire Engine Replacement~~ | | | ~~$475,000~~ | | | |
| ~~Fire Engine Refurbishment~~ | | ~~$100,000~~ | | ~~$100,000~~ | | |
| ~~Projected Fire District Tax Levy Revenue~~ | | | | | | |
| ~~Fire District Tax Levy~~ | ~~$250,000~~ | ~~$240,000~~ | ~~$525,000~~ | ~~$240,000~~ | ~~$50,000~~ | ~~$250,000~~ |

| | ~~2009~~ | ~~2010~~ | ~~2011~~ | ~~2012~~ | ~~2013~~ | ~~2014~~ |
|---|---|---|---|---|---|---|
| ~~Total Costs~~ | ~~$250,000~~ | ~~$240,000~~ | ~~$525,000~~ | ~~$240,000~~ | ~~$50,000~~ | ~~$250,000~~ |
| ~~Total Revenues~~ | ~~$250,000~~ | ~~$240,000~~ | ~~$525,000~~ | ~~$240,000~~ | ~~$50,000~~ | ~~$250,000~~ |
| ~~Balance~~ | ~~0~~ | ~~0~~ | ~~0~~ | ~~0~~ | ~~0~~ | ~~0~~ |

~~*Source: Kitsap County Capital Facility Plan Fire Protection + Poulsbo Fire Department*~~

## 12.15 Library

The City of Poulsbo is annexed into the Kitsap Regional Library District. The Poulsbo Library was built by, and is maintained, by the City. The Kitsap Regional Library (KRL) provides books, furnishings, equipment, and staffing. The Poulsbo Library is located within the city limits at 700 NE Lincoln Road.

In 1998, a Library Capital Facilities District was formed. This District includes properties located within the city limits as well as surrounding unincorporated areas that also use and benefit from the Poulsbo Library. The voters in this Capital Facilities District approved a $1.6 million dollar levy to expand the library. An interlocal agreement was approved between Kitsap County and the City. Kitsap County issued and is responsible for the debt. The City managed the construction project. Construction of the library expansion was completed in early 2001.

The Poulsbo Library is a 13,558 square feet building. The Library includes a finished basement that is available for public and community meetings. The basement meeting room is used by many community organizations, and it serves as a convenient meeting room for public agency use as well.

The Poulsbo Library is served well by its community. A Friends of the Library volunteer group serves to support the KRL and Poulsbo branch, and the City's volunteer Library Board, which in consultation with KRL, serves to offer recommendations and provide input to the City Council on the library building itself.

### *Library Service*

Kitsap Regional Library provides the library services and staffing for the Poulsbo Library, as one of nine libraries located in Kitsap County that they operate. All library cardholders are able to take advantage of the many services the KRL provides. At the Poulsbo branch classes, computer/internet access, young children story times, and book clubs are a few of the services offered. The Poulsbo Library is open ~~54~~ **46** hours per week.

### *Capital Facility Needs and Funding Strategy*

~~The failure of the 2007 library levy lid lift resulted in the reduction of $2.1 million from its budget. In order to balance the budget, the KRL reduced it hours of operations to 44 hours per week system wide.~~

The City, as maintainer of the Poulsbo Library building, had identified one capital facility expenditure - replacing the **roof. The replacement is scheduled for 2017-2018 and is preliminary identified to cost $45,000.** ~~carpet in the Library community meeting room (basement) -which was completed in 2008. No further capital facility improvements have been programmed into the City's 6-year CIP~~.

Funding for ~~any future~~ library capital improvements will be through the City's General Purpose Capital Improvement Fund.

## 12.16 Schools

The North Kitsap School District provides public education for the City of Poulsbo. The school district includes all of North Kitsap, bordered by Hood Canal to the west, and Puget Sound to the north and east.

The North Kitsap School District has a Capital Facility Plan, which identifies and directs the District's capital improvements for the six-year ~~and twenty-year~~ planning period **2016-2022**. The District recently updated its CFP in ~~early~~ **2016.** ~~2009~~.

### *Current Service Area and Capacity*

The North Kitsap School District (NKSD) is the third largest school district in Kitsap County. It serves approximately 6,**000**~~700~~ students within its 110 square miles. The District's twelve schools include seven elementary schools, two middle schools, two four-year high schools and one alternative high school. NKSD employees a staff of ~~860~~ **1,000 full-time and part-time** employees **that support its students with all aspects of education**. ~~425 are teachers with 67.5% of them having a master's degree or higher.~~

The district uses the following grade level configurations: K-5 in elementary schools; 6-8 in the districts two middle schools, and 9-12 housed in two senior high schools. CFP Table -**19** ~~17~~ ~~lists~~ **summarizes** North Kitsap Schools and their enrollment capacity **including permanent schools and portable classrooms.**

**Table CFP-19 ~~17~~ North Kitsap School District ~~2008~~ 2016 Enrollment Capacity under ESSB 6052**

| School | ~~2008~~ 2016 Enrollment Capacity |
|---|---|
| **Elementary Schools (K-5)** | |
| Breidablik | **394** ~~342~~ |
| Gordon | **404** ~~335~~ |
| Pearson | **328** ~~281~~ |
| Poulsbo (located within city limits) | **571** ~~353~~ |
| Suquamish | **404** ~~389~~ |
| Vinland (located within city limits) | **560** ~~407~~ |
| Wolfe | **361** ~~317~~ |

| | |
|---|---|
| **Total Elementary** | **3,021** |
| **~~Junior High~~ Middle Schools (6-8)** | |
| Kingston | **958** ~~780~~ |
| Poulsbo (located within city limits) | **721** ~~632~~ |
| **Total Middle Schools** | **1,678** |
| **Senior High Schools (9-12)** | |
| North Kitsap (located within city limits) | **1,313** ~~1,078~~ |
| Kingston | **806** ~~719~~ |
| Sprectum Alternative Learning Center | **60** ~~65~~ |
| **Total High School** | **2,194** |

*Source:* ***May 2016 NKSD Capital Facilities Plan 2016-2022***
~~*Draft 2009 NKSD Capital Facilities Plan*~~

## *Level of Service*

For capacity planning purposes, the North Kitsap School District has established a Level of Service goal of 18 students per classroom for grades kindergarten through fourth grade; ~~24~~ **27** students per classroom for ~~grades~~ fifth ~~through eight~~ grade; ~~26~~ **29** students per classroom for **grades six through twelve**; ~~high school classrooms;~~ ~~11~~ **8** students per self-contained special education class; and 30 students per physical education at the high school level.

## *Projected Student Enrollment*

~~North Kitsap School District has developed a model to forecast enrollment~~. ~~The model makes predictions out to 2029 using Office of Financial Management (OFM) forecasting assumptions of population and residential units to project enrollment growth. These forecasting assumptions are consistent with the population growth allocations for the Poulsbo Urban Growth Area, and other population allocations within the NK district area. The modeling assumptions are identified in the NKSD's draft 2009 Capital Facility Plan~~.

**In February 2016, NKSD contracted with a consultant to perform a demographic study in order to determine future student enrollment. The study was completed in April 2016. The projections are based upon the consultant's analysis of recent trend information and projections in population, housing and births, including projected growth within the city limits.**

Based on the NKSD model, student enrollment is projected to increase by ~~392~~ **259** students at the elementary school level, **an** increase **of 160** ~~40~~ students at the middle school level and ~~to decrease by~~ ~~351~~ **to increase by 137** students at the high school level between ~~2008 and the 2014-2015~~ **2015-2016 and the 2021-2022** school year. Projected student enrollment by grade span based on the District's model is provided in Table CFP-**20** ~~18~~.

**Table CFP-20 ~~18~~ Projected School Enrollment by Grade Span NKSD 2016-2022 ~~2009-2014~~**

| Grade Span | Actual 2015-16 ~~2008~~ | 2016-17 ~~2009~~ | 2017-18 ~~2010~~ | 2018-19 ~~2011~~ | 2019-20 ~~2012~~ | 2020-21 ~~2013~~ | 2021-22 ~~2014~~ | Actual Change |
|---|---|---|---|---|---|---|---|---|
| Elementary (K-5) | 2,646 ~~2,870~~ | 2,698 ~~2,892~~ | 2,720 ~~2,931~~ | 2,786 ~~3,054~~ | 2,818 ~~3,128~~ | 2,864 ~~3,220~~ | 2,905 ~~3,262~~ | 259 ~~392~~ |
| Middle School (6-8) | 1,382 ~~1,522~~ | 1,390 ~~1,501~~ | 1,384 ~~1,481~~ | 1,394 ~~1,466~~ | 1,457 ~~1,492~~ | 1,508 ~~1,502~~ | 1,542 ~~1,562~~ | 160 ~~40~~ |
| High School (9-12) | 1,916 ~~2,357~~ | 1,896 ~~2,148~~ | 1,956 ~~2,069~~ | 1,998 ~~2,041~~ | 1,987 ~~2,033~~ | 2,035 ~~2,023~~ | 2,053 ~~2,006~~ | 137 ~~(351)~~ |
| Total | 5,944 ~~6,749~~ | 5,984 ~~6,581~~ | 6,060 ~~6,480~~ | 6,178 ~~6,561~~ | 6,262 ~~6,652~~ | 6,407 ~~6,745~~ | 6,500 ~~6,831~~ | 556 ~~82~~ |

*Source: May 2016 NKSD Capital Facilities Plan 2016-2022*
*~~Draft 2009 NKSD Capital Facilities Plan~~*

~~The District's 2029 enrollment projections are used when determining its long-range facility plans. A summarized projected enrollment by grade span for 2029 is provided in Table CFP-19:~~

**~~Table CFP-19 Projected School Enrollment 2029~~**

| ~~Grade Span~~ | ~~2029 Projected Student Enrollment~~ |
|---|---|
| ~~Elementary (K-5)~~ | ~~4,256~~ |
| ~~Middle School (6-8)~~ | ~~2,168~~ |
| ~~High School (9-12)~~ | ~~2,723~~ |
| ~~District Total (K-12)~~ | ~~9,137~~ |

*~~Source: Draft 2009 NKSD Capital Facilities Plan~~*

**Projected facility need is derived by subtracting the 2015 school facility capacity (Table CFP-19 ~~17~~) from the 2021-22 projected student enrollment.**

**Table CFP-21 Projected School Enrollment 2021-2022**

| Type of Facility | 2015 Capacity | 2021-2022 Projected Enrollment | 2021-2022 Facility Need** |
|---|---|---|---|
| **Elementary*** | **2,627** | **2,905** | **278** |
| **Middle** | **1,678** | **1,542** | **(136)** |
| **High** | **2,194** | **2,053** | **(141)** |

***Does not include Breidablik Elementary capacity of 394*
*** Negative numbers indicated overhoused (i.e. sufficient capacity); positive number indicated underhoused (i.e. insufficient capacity).*
*Source: May 2016 NKSD Capital Facilities Plan 2016-2022*

## *Projected Capital Facility Needs*

**Expected student enrollment in the elementary schools (K-5) will exceed the current capacity of the elementary school facilities during the planning period. Projected increases in new students due to new housing, along with the mandated class size reductions put into effect by the State Legislature (ESSB 6052) in grades K-3, will cause NKSD's currently operating elementary schools to further exceed their capacity. Based upon these projections, the District is evaluating the need to reopen Breidablik Elementary to provide additional classrooms. This is in lieu of purchasing additional portables.**

**Reopening Breidablik Elementary, which has been closed in 2013, will require a significant financial investment to restore systems that have been neglected or suffered from vandalism.**

~~The North Kitsap School District will need to meet the educational needs of the projected school enrollment through a combination of existing and new facilities.~~

~~Projected excesses or deficiencies in student enrollment capacity is derived by subtracting the projected student enrollment for each year within the forecast period from the existing 2008 facility capacity. It is projected that by the end of 2015, additional classroom capacity will be required at the elementary school level. Based on existing facility capacity and the conservative enrollment forecasts, it is projected that 832 elementary school students will be unhoused by year 2015. Unhoused is defined as students attending classes in portable classrooms or in classrooms where class size exceed the identified level of service. At the end of this same period, 150 middle school and 161 high school students will be unhoused.~~

~~NKSD has identified a set of construction projects to address the need for additional capacity:~~

1. ~~Construct new elementary school classrooms, including acquisition of temporary housing to meet enrollment needs through 2015.~~

2. ~~To ensure long-term capacity, sites for two new elementary schools and new middle school should be sought.~~

3. ~~Based on the enrollment projections, it is likely the District will need to build two new elementary schools and a third middle school to meet anticipated student capacity requirements for the year 2029. In addition, the District will need to construct high school additions.~~

## *NKSD 6-year Capital Improvement Program*

**The NKSD Capital Facility Plan dated May 2016, identifies reopening Breidablik Elementary in order to accommodate the expected student enrollment. While the projected student enrollment for the middle and high**

**schools are within the existing capacity during the planning period, if actual and expected growth trends continue, the District should also evaluate capacity needs for its middle and high schools in the next 6-year Capital Facility Plan (2022-2028).**

**The identified needed improvements to Breidablik Elementary are as follows**:

**Table CFP-22 NKSD Six-Year Capital Improvement Program**

| Project | 2016-2022 | Funding Source |
|---|---|---|
| **Reopen Breidablik Elementary** | | |
| **Replace Roofing** | **$380,000** | **General Fund, Capital Projects Fund, Impact/Mitigation Fees** |
| **Furniture (desks, chairs, etc.)** | **$280,000** | |
| **IT Equipment (computers, etc.)** | **$240,000** | |
| **Phone and Computer Wiring** | **$150,000** | |
| **Library Books** | **$125,000** | |
| **Network Wiring** | **$50,000** | |
| **HVAC repairs and replacement** | **$40,000** | |
| **PE Equipment** | **$30,000** | |
| **Replace Kitchen Equipment** | **$30,000** | |
| **Plumbing Repairs and Replacement** | **$15,000** | |
| **Floor Covering Repairs and Replacement** | **$15,000** | |
| **Sonitrol Upgrades** | **$15,000** | |
| **Phones** | **$10,000** | |
| **Playground Equipment Repairs and Replacement** | **$10,000** | |
| | | **TOTAL $1,135,000** |

***Source:* *May 2016 NKSD Capital Facilities Plan 2016-2022***

***Note: Should the District elect not to reopen Breidablik Elementary, additional capacity will need to be created by adding portable classrooms to elementary sites.***

~~Two capital facilities improvement projects are planned for the six-year planning period: 1) Purchase/Relocate Portables. The temporary provision of facilities to house students at the elementary and middle school grade levels will require relocation of existing portables, renovation of existing portables, and the acquisition and installation of new portables through the District. The projected student population at the elementary schools in 2015 could be met by 10 double-classroom portables, and 2 double-classroom portables could be sufficient for middle school enrollment. 2) The increased enrollment will require acquire additional bus capacity.~~

~~**Table CFP-20 NKSD Six-Year Capital Improvement Program**~~

| ~~**Project**~~ | ~~**2009-2015**~~ | ~~**Funding Source**~~ |
|---|---|---|
| ~~Purchase/Relocate Portables 12@$225,000~~ | ~~$2,700,000~~ | ~~Impact Fees, Bonds~~ |
| ~~New School Busses~~ | ~~$514,250~~ | ~~Impact Fees, Bonds~~ |
| ~~**Total**~~ | | ~~**$3,214,250**~~ |

~~*Source: Draft 2009 NKSD Capital Facility Plan*~~

~~The NKSD anticipates seeking sites for new elementary schools and middle school in the near future. Preliminary land cost of approximately $120,000 per acre in urban growth area(s) has been identified for budget planning purposes. The District's average size for an elementary school is 14 acres and 22 acres for a middle school site. While no specific sites have been identified or programmed in the 6-year CIP for purchase, site acquisition is planned to occur within the long-range planning period.~~

## *School Facilities Funding Strategy*

Funding of school facilities is secured from a number of sources, the primary source as voter-approved bonds. Other sources include State matching funds and developer impact (or mitigation) fees.

**General Fund**

**The NKSD General Fund revenues are primarily from state funds, special maintenance and operations levy funds, federal funds and fees. These revenues are used for financing the current day to day operations of the school district, such as instructional programs for students, food services, maintenance and pupil transportation.**

**Capital Projects Fund**

**The NKSD Capital Projects Fund provides for acquisition of lands or buildings, major modernization of buildings and other property, and acquisition of equipment, including technology systems. The Capital Projects Fund is generally financed from the proceeds from the sale of bonds, state matching revenues, lease or sale of surplus real property, interest earnings and special levies.**

**General Obligation Bonds**

Bonds are typically used to fund construction of new schools and other capital improvement projects. A 60% voter approval is required to pass a bond. Bonds are then retired through the collection of property taxes.

**The NKSD currently has an outstanding bond indebtedness of $21.8 million and a debt capacity of $271 million. The District is anticipating the need for a capital projects bond in the near future.**

~~The NKSD has an assessed valuation of $7.2 billion. The bond limit for all outstanding bonds is 5% of assessed value, or $3.6 million. The District has a current bond capacity of $2.9 million.~~

**State Match Funds**

State Match Funds come from the Common School Construction Fund. Bonds are sold on behalf of the fund then retired from revenues accruing predominantly from the sale of renewable resources (i.e. timber) from State school lands set aside by the Enabling Act of

1889. If these sources are insufficient to meet needs, the Legislature can appropriate funds or the State Board of Education can ration project funding on a priority basis.

School Districts may qualify for State matching funds for specific capital projects based on an eligibility system. Eligible projects are prioritized for allocation of available funding resources based on prioritized categories.

State match funds are available to help districts with the construction costs for enrollment and modernization related school construction projects, but cannot be used for site acquisition, the purchase of portables or for normal building maintenance. Often school districts must front fund a project with local funds, even if qualified for State matching funds, with the State's share of the project funding as a reimbursement payment to the District.

**New Development Impact Fees/Mitigation Fees**

Authority for local jurisdictions to condition new development on the mitigation of the school impacts is provided for under the State Subdivision Act Chapter 58.17 RCW; the State Environmental Policy Act (SEPA) Chapter 43.21C RCW, and the Growth Management Act, Chapter 36.70A RCW.

*Subdivision Act Mitigation.* RCW 58.17.110 requires that the permitting jurisdiction find that proposed plats adequately provide for schools and school grounds. The proposed development must provide land sufficient to ensure that such facilities are provided for proposed new students.

*SEPA Mitigation.* SEPA provides that local jurisdictions may condition~~al~~ approval of a new development to mitigate specific adverse environmental impacts which are identified in SEPA environmental documents.

*GMA Mitigation.* The Growth Management Act has specifically identified schools as a facility in which impact fees can be assessed on new growth development projects. Enacting a school impact fee would ensure that new development pays its proportionate share of the cost of school facilities that are reasonably related to new development.