

POULSBO DISTRIBUTION SCHEDULE

ORDINANCE NO. 2020-11

SUBJECT: Comprehensive Plan Amendments

CONFORM AS TO DATES & SIGNATURES

- Filed with the City Clerk: 08/06/2020
- Passed by the City Council: 08/12/2020
- Signature of Mayor
- Signature of City Clerk
- Publication: 08/20/2020
- Effective: 08/25/2020
- Recorded: _____

DISTRIBUTED COPIES AS FOLLOWS:

- NK Herald: (Seattle Times) 08/13/2020
- Code Publishing
- City Attorney
- Clerk's Department: Original
- City Council
- Finance:
- Posted to Library Drive and Website
- _____

Rhiannon Fernandez
City Clerk

08/13/2020
Date

ORDINANCE NO. 2020-11

AN ORDINANCE OF THE CITY OF POULSBO, WASHINGTON, ADOPTING THE 2020 COMPREHENSIVE PLAN AMENDMENTS; RE-DESIGNATING AND REZONING 2.4 ACRES OF THE PROPERTY AT 21210 STATE HWY 305 NE FROM COMMERCIAL/C-3 TO RESIDENTIAL MEDIUM; RE-DESIGNATING AND REZONING 1.18 ACRES AT 19146 NOLL RD NE FROM RESIDENTIAL LOW TO PARK; AMENDING CHAPTER 12, THE CAPITAL FACILITIES PLAN, TO INCORPORATE MINOR CHANGES RECOMMENDED BY THE PARKS STAFF, PARKS AND RECREATION COMMISSION, AND CITIZENS; AMENDING TABLE CFP-4 TO REFLECT PROJECTS LISTED IN THE CITY BUDGET 2020-2025 CAPITAL IMPROVEMENTS PLAN; PROVIDING FOR SEVERABILITY AND ESTABLISHING AN EFFECTIVE DATE.

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

WHEREAS, on February 5, 2020 the Poulsbo City Council approved a Comprehensive Plan Amendment docket to be considered during the 2020 Comprehensive Plan Amendment cycle; and

WHEREAS, the City conducted environmental review of the proposed amendments under the State Environmental Policy Act and, using the optional DNS process, issued a Notice of Application with Optional DNS on February 14, 2020; and

WHEREAS, the Poulsbo Planning Commission held a public hearing on the proposed amendments on March 10, 2020 and, after considering all testimony received and all other available information, adopted findings and conclusions and recommended that the Poulsbo city council approve the amendments as presented; and

WHEREAS, the Poulsbo City Council review process was delayed by the Governor's "Stay Home, Stay Healthy" order;

WHEREAS, the Poulsbo City Council held a public hearing on the proposed amendments on August 5, 2020 and, after considering all public testimony received at the hearing and other available information, determined to accept the recommendation of the Planning Commission and adopt the amendments as presented;

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

Section 1. Findings. In support of the actions undertaken by this ordinance, the Poulsbo City Council adopts the findings and conclusions of the Poulsbo Planning Commission dated March 10, 2020, as well as the rationale contained in the Staff Reports to the City Council dated July 29, 2020.

Section 2. Re-designation and Rezone of 2.4 acres at 21210 State Highway 305 NE (P-11-15-19-04). The Comprehensive Plan Land Use Designation of 2.4 acres at 21210 State Highway 305 NE, as depicted on the map attached as Exhibit A to this ordinance, is hereby changed from Commercial to Residential Medium (RM). Figure LU-1, "2036 Land Use Comprehensive Plan Map is hereby amended to reflect this change. The property is also rezoned from C-3/SR 305 to Residential Medium (RM) and the Official Zoning Map of the City of Poulsbo is hereby amended to reflect this rezone.

Section 3. Re-designation and Rezone of Property at 19146 Noll Rd (P-11-15-19-01). The Comprehensive Plan Land Use Designation of 1.18 acres at 19146 Noll Rd NE, as depicted on the map attached as Exhibit B to this ordinance, is hereby changed from Residential Low (RL) to Park (P). Figure LU-1, "2036 Land Use Comprehensive Plan Map is hereby amended to reflect

this change. The property is also rezoned from Residential Low (RL) to Park (P) and the Official Zoning Map of the City of Poulsbo is hereby amended to reflect this rezone.

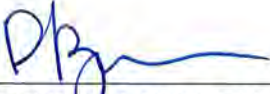
Section 4. Text Amendments to Chapter 12 (P-11-15-19-01). The text of Chapter 12, Capital Facilities Plan, of the Poulsbo Comprehensive Plan is hereby amended to incorporate minor changes recommended by the Parks staff, Parks and Recreation Commission, and citizens. The text amendments made by this Section are set forth on Exhibit C attached to this ordinance.

Section 5. Text Amendments to Chapter 12 (P-11-15-19-03). The text of Chapter 12, Capital Facilities Plan, of the Poulsbo Comprehensive Plan is hereby amended to update Table CFP-4 (the City of Poulsbo 6-Year Capital Improvement Projects) to reflect the proposed projects listed in the 2020-2025 Capital Improvement Projects. The text amendments made by this Section are set forth on Exhibit D attached to this ordinance.

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

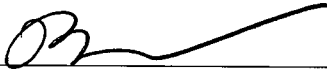
Section 7. Effective Date. This ordinance shall take effect five (5) days after publication of the attached summary, which is hereby approved.

APPROVED:



MAYOR REBECCA ERICKSON

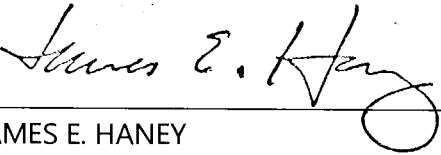
ATTEST/AUTHENTICATED:



CITY CLERK RHIANNON K. FERNANDEZ

APPROVED AS TO FORM:

OFFICE OF THE CITY ATTORNEY:

BY  _____
JAMES E. HANEY

FILED WITH THE CITY CLERK: 08/06/2020

PASSED BY THE CITY COUNCIL: 08/12/2020

PUBLISHED: 08/20/2020

EFFECTIVE DATE: 08/25/2020

ORDINANCE NO. 2020-11

SUMMARY OF ORDINANCE NO. 2020-11

of the City of Poulsbo, Washington

On the 12th day of August, 2020, the City Council of the City of Poulsbo, passed Ordinance No. 2020-11. A summary of the content of said ordinance, consisting of the title, provides as follows:

AN ORDINANCE OF THE CITY OF POULSBO, WASHINGTON, ADOPTING THE 2020 COMPREHENSIVE PLAN AMENDMENTS; RE-DESIGNATING AND REZONING 2.4 ACRES OF THE PROPERTY AT 21210 STATE HWY 305 NE FROM COMMERCIAL/C-3 TO RESIDENTIAL MEDIUM; RE-DESIGNATING AND REZONING 1.18 ACRES AT 19146 NOLL RD NE FROM RESIDENTIAL LOW TO PARK; AMENDING CHAPTER 12, THE CAPITAL FACILITIES PLAN, TO INCORPORATE MINOR CHANGES RECOMMENDED BY THE PARKS STAFF, PARKS AND RECREATION COMMISSION, AND CITIZENS; AMENDING TABLE CFP-4 TO REFLECT PROJECTS LISTED IN THE CITY BUDGET 2020-2025 CAPITAL IMPROVEMENTS PLAN; PROVIDING FOR SEVERABILITY AND ESTABLISHING AN EFFECTIVE DATE.

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

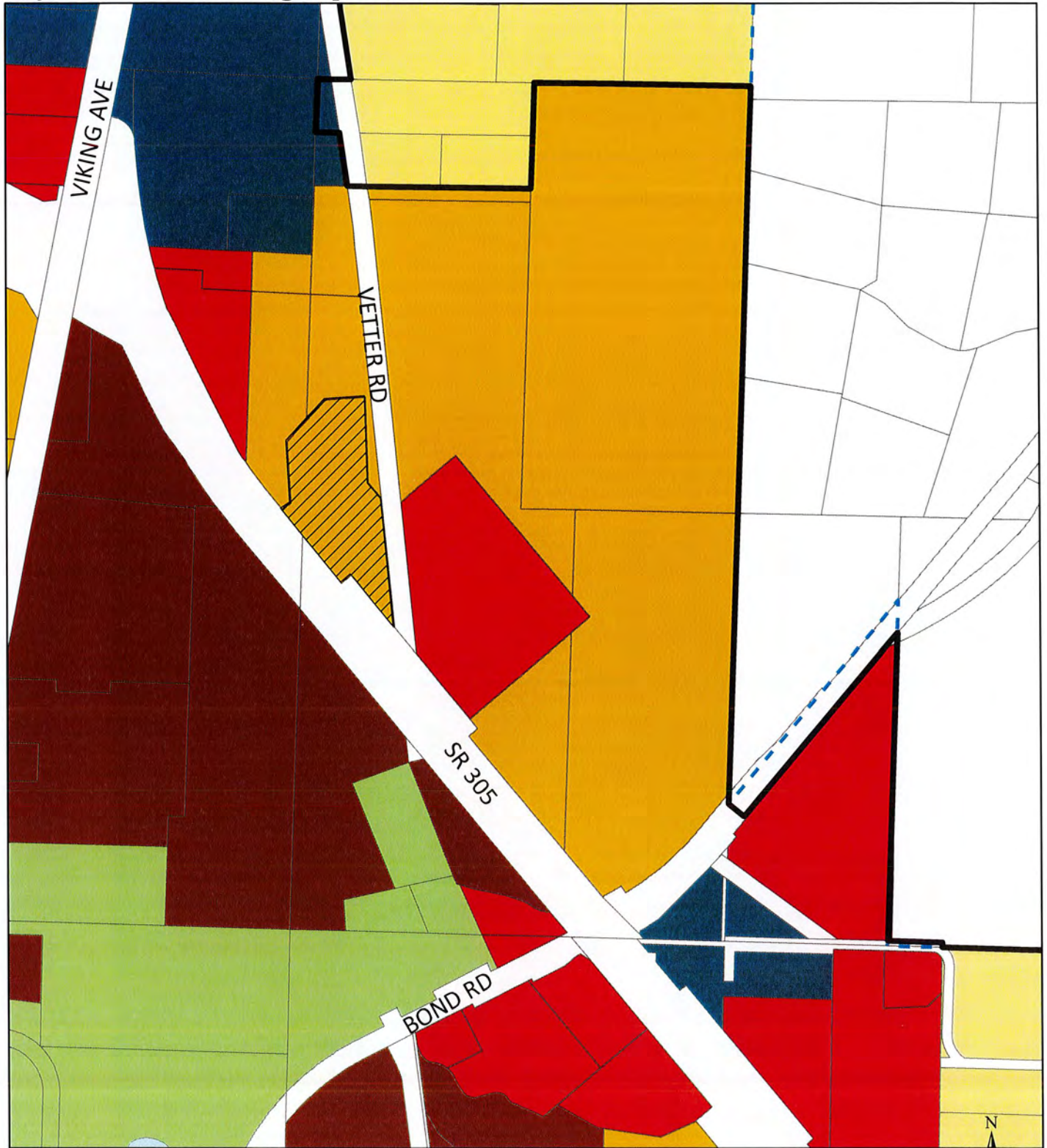
DATED this 12th day of August, 2020.

CITY CLERK RHIANNON K. FERNANDEZ

EXHIBIT A

Proposed Zoning

City of Poulsbo Planning Department



Legend

- C-3 SR 305 Corridor
- Light Industrial
- Park
- Residential Low
- Residential Medium
- Residential High
- Project Site
- City Limits
- Urban Growth Area

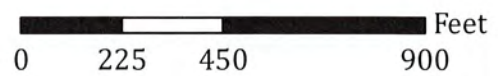
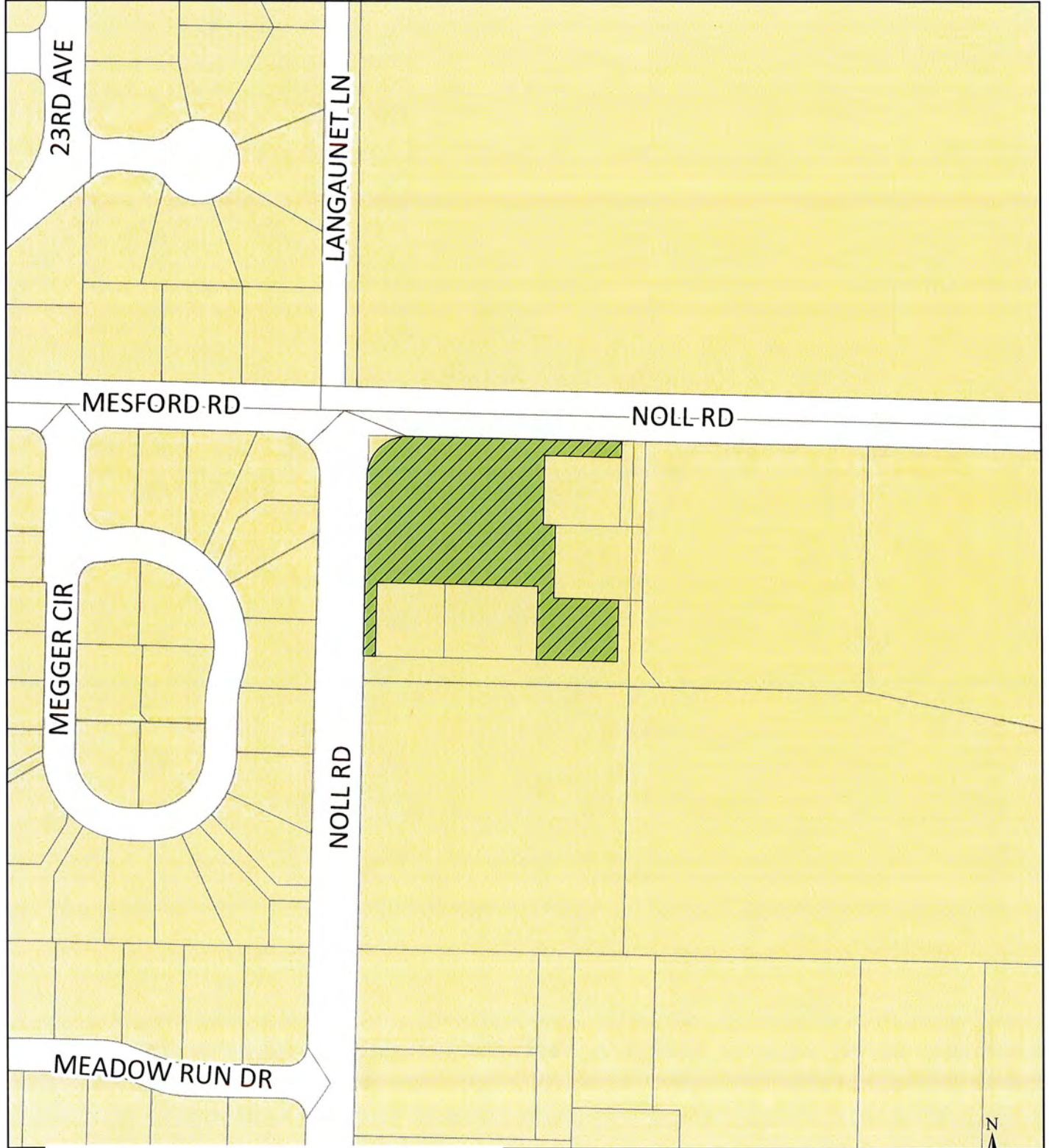


EXHIBIT B

Proposed Zoning

City of Poulsbo Planning Department



Legend

- | | |
|---|---|
|  Project Site | Zone |
|  City Limits |  Residential Low |
|  Urban Growth Area |  Park |

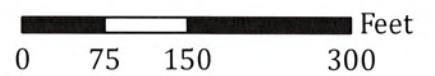


EXHIBIT C

Table CFP-3 2036 City Capital Facility Project List

Capital Facility	Project List
Water System	Lincoln Wells No. 1 and No. 2 Manganese Treatment Westside Well Treatment Big Valley Well No.3 Westside Well No. 2 Reservoir Coating Program Wilderness Park Reservoir Repairs Raab Park Reservoir Replacement and Booster Station 340 Zone Fire Flow Pump and Zone Expansion Old Town Water Main Replacement Viking Avenue PRV Hostmark Transmission Main Noll Road Water Improvements SR 305 Crossing Liberty Ridge Fire Flow Water main Replacement Program Meter Upgrade and Replacement Program Telemetry System Upgrades
Sanitary Sewer	<p><i>System Rehabilitation Projects</i></p> Annual Inflow Reduction Program Applewood Pump Station Replacement Village Pump Station Repair Annual Pump Station Rehabilitation/Replacement Replace Force Main Between Marine Science Center Pump Station and Harrison Street
	<p><i>Downstream Conveyance Capacity Improvements</i></p> Repair or Replace Metering Flume and Flow Measurement System Pipe Replacement Upstream of Lemolo Siphon Pipe Replacement at Johnson Road Storage Facility for SR 305 Interceptor Purchase and Demolition of Lemolo House Lemolo Siphon #2
	<p><i>System Expansion Projects</i></p> SR 305 Force Main Extension Noll Road (north) Collection System Noll Road (south) Collection System South Viking Avenue Collection System Liberty Bay Pump Station Improvements Central Viking Avenue Collection System Finn Hill Collection System
	Restore South Fork Dogfish Creek near 8 th Avenue 8 th Avenue Culvert Replacement South Anderson Parkway Retrofit Poulsbo Creek Outfall Rehabilitation Viking Avenue Treatment Facility Ridgewood/Kevos Pond Basin Drainage Improvements

<p>Storm Water</p>	<p>Fjord Drive Water Quality and Habitat Improvements Replace Bjorgen Creek Culvert Community Bioretention Program Fjord Drive Drainage and Water Quality Improvements Repair American Legion Park Outfall Deer Run Pond and Swale Retrofit Replace Storm Drain at 10th Avenue Anderson Parkway Outfall Capacity Improvements Glen Haven Storm Drain Replacement Noll Road Improvements Poulsbo Village Regional Facility North Kitsap School District Campus Retrofit Front Street Retrofit Torval Canyon Water Quality Retrofit Poulsbo Place Water Quality Retrofit</p>
<p>Transportation/Streets</p>	<p><u>Roadway Improvements</u> Turn lane and Sidewalks: 10th Avenue 600' north of Liberty to Liberty Sidewalks, Widen and Resurface: 8th Avenue from Hostmark to 7th Avenue Sidewalks and Resurface: Pugh from Lincoln to city limits Sidewalks, Widen and Resurface: Mesford from 20th Avenue to Noll Sidewalks and Resurface: Hostmark from 4th Avenue to 6th Avenue Sidewalks and Resurface: Caldart from Hostmark to Gustaf Sidewalks: 11th Avenue from Hostmark to Sol Vei Way Shared Use Path, Turn Lanes, Noll from Storhoff Lane to Mesford Sidewalks and Resurface: 4th Avenue from Iverson to Torval Canyon Sidewalks and Resurface: 4th Avenue from Iverson Street to Hostmark Street Sidewalks, Bike Lane, Resurface: 3rd Avenue from Iverson to Hostmark Sidewalks, Bike Lanes and Resurface: Finn Hill from W City Limits to Olhava Way Sidewalks and Resurface: Liberty Road from Viking Way to New Road "M" Non-Motorized Improvements and Resurface: Bernt Road from SR 307 to Little Valley Road Sidewalks, Resurface, and Bike Lanes: Johnson Road from SR 305 to Sunrise Ridge extension Pavement restoration, sidewalks and drainage: Hamilton Court from Jensen Way to 1st Avenue Sidewalks or Shared Use Path and Resurface: Little Valley Road from Forest Rock Lane to UGA boundary Sidewalks: Lincoln Road from Hostmark to SR 305 Liberty Bay Waterfront Trail: American Legion Park to Nelson Park</p> <p><u>New Roadway Segments</u> Forest Rock Extension from Caldart Avenue to Pugh Road Mesford Extension from Gilmax Lane to Caldart New Road "W" from Baywatch Court to Johnson Road New Road "X" from Johnson Road to Noll Road Sunrise Ridge Extension from existing end to Johnson Road Olhava E Street from existing end to Urdahl Road New Road "M" from Finn Hill Road to Viking Way New Road "N" from Rhododendron to Urdahl Road New Road "K" from New Road "M" in West UGA boundary Vetter Road Extension from existing end Vetter Road to SR 305</p>

<p>Transportation/Streets</p>	<p>12th Avenue from existing end to Genes Lane New Road "L" from Viking Avenue at Liberty Shores to New Road "M" Laurie Vei extension from existing end of Laurie Vei to Caldart 12th Avenue from existing end to Lincoln Langaunet/Maranatha from Mesford to Lincoln New Road "Q" from Langaunet to Noll Road (E-W) New Road "R" from Noll Road @ Mesford to Hostmark New Road "S" from Noll Road @ soccer fields to New Road "R" New Road "Y" from New Road "S" to New Road "T" New Road "T" from Noll Road @ Thistle to Noll Road @ Heron Pond New Road "U" from Bjorn Street to New Road "T" New Road "Z" from Forest Rock Lane to 10th Avenue</p> <p><u>Intersection Improvements</u> Intersection Control/Signal: Finn Hill at Rude and Urdahl Signal and Channelization: Finn Hill at Rasmussen Court Signal and Channelization: Finn Hill at New Road "M" Channelization: SR 307 at Bernt Road Signal and Channelization: Viking Way at Stendahl Court extension Signal, Channelization: Lincoln at Pugh Channelization: Vetter Extension at SR 305 Intersection Control/Turn Lanes: Hostmark at 8th Avenue Channelization: Hostmark at Caldart Mini-Roundabout: Noll Road at Mesford Signal, Channelization: Noll Road at Hostmark</p> <p><u>TDM Strategies/Measures</u> <u>Roadway Segments</u> Front Street, from Bond Road to Sunset Torval Canyon from Front Street to 4th Avenue Viking Way from south city limits to Bovela Lane Lindvig Way from Viking Way to Bond Road</p> <p><u>Intersections</u> Front Street at Torval Canyon, Jensen Way and Fjord/Hostmark Lindvig Way at Viking Way and Finn Hill Road</p> <p><u>Transit Improvements</u> Park and Ride lot: Noll Road vicinity</p>
<p>Parks</p>	<p><u>Park Land Acquisition</u> Acquire properties adjacent to Centennial Park Acquire land adjacent to Fish Park Acquire land East Poulsbo for new neighborhood park Acquire land West Poulsbo for new neighborhood park Acquire Hamilton Field Acquire East Liberty Bay Shoreline Property Acquire Johnson Creek Wildlife Corridor parcels Shoreline Property north Front Street Acquire land for Vista Park at College Market Place</p> <p><u>Park Land Development</u> Poulsbo Fish Park development</p>

	<p>College Marketplace Athletic Fields Centennial Park development Nelson Park Phase 2 development Morrow Manor park development Vista Park development Indian Hills Recreation Area development Net Shed Park development Hattaland Park development West Poulsbo Waterfront Park development Betty Iverson Kiwanis Park upgrades Dog Park development Accessible playground improvements <u>Poulsbo Event and Recreation Center (PERC)</u> <u>Skate Park</u> <u>Splash Pad</u></p> <p><i>Trail Acquisition and Development</i> The Urban Paths of Poulsbo Plan and maps serve as the 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 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.</p>
Government Buildings	<p>Construct New Public Works Complex Acquire a new Recreation Center North Kitsap Regional Events Center</p>

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

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 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 18 parks ranging in size from .24 of an acre to over ~~3640~~ 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 launch, 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 ten neighborhood parks totaling 21.89 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 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 such parks totaling 12 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 acres.
- Trails are provided in parks, along roads or in old road right-of-ways. Most of 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 trails totaling 5.59 miles.

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

Name of Park	Location	Acres	Park Classification	Existing Amenities
Austurbruin Park	<u>1699 NE</u> Curt Rudolph Road	4.51	Neighborhood	Picnic area, playground, trails, wildlife habitat, open space
Betty Iverson Kiwanis Park	20255 1 st Avenue	2.76	Neighborhood	Picnic area, playground, shelter/gazebo, grills
Forest Rock Hills Park	North end of 12 th 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
Morrow Manor	<u>SE corner of Noll/Mesford</u> <u>19146 Noll Rd NE</u>	1	Neighborhood	undeveloped
Nelson Park	20296 3 rd 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
West Poulsbo Waterfront Park	<u>19638</u> 5 th Avenue NW	1.85	Neighborhood	undeveloped
Total Neighborhood Parks		21.89 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		

Name of Park	Location	Acres	Park Classification	Existing Amenities
American Legion Park	<u>19265</u> Front Street <u>NE</u>	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 Waterfront Park	18809 Anderson Parkway	1.76	Regional	Shoreline, picnic area, shelter/gazebo, restrooms, boat ramp
Poulsbo Recreation Center	19545 1 st Avenue	1.52	Regional	Basketball court, fitness center, gymnastics equipment, classrooms, , preschool
Total Regional Parks 12 acres				
Centennial Park	7th and Iverson Street <u>19250 7th Avenue NE</u>	2.85	Natural/Open Space	Picnic area, trails, plants/wildlife viewing, open space
Hattaland Park	10 th 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 3 rd 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 <u>1160 NE Hostmark St.</u>	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 5 th 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 6 th Avenue to city limits	2 miles	Trail	Paved shoulder
Forest Rock Hills	North end of 12 th	.25 mile	Trail	Soft surface

Name of Park	Location	Acres	Park Classification	Existing Amenities
	Avenue			
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 3 rd Avenue	.10 mile	Trail	Soft surface
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 Needs 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 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. Table CFP-11 identifies the City's park needs utilizing its planned level of service by 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.

Table CFP-11 2036 Park Need 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	21.89	1.94	2	29.62	7.73
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	138.93 acres	13.78 acres/1,000 population	13.73 acres/1,000 population	203.32 acres	66.17 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.

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 school use 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 ~~2020 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	8.44 acres		8.44 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	64.39 acres	30.98 acres	33.41 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.

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. Figure PRO-2 in Section 1 maps each of the City’s 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 2036 Urban Paths of Poulsbo trails vision.

Park Land Acquisition

Centennial Park Expansion

~~The Public Works Department will be moving from its existing site to a new site in the next three years (2022-2023). Acquisition of the Public Works properties could add approximately 3 acres to Centennial Park. In addition to restoration activities to South Fork Dogfish Creek and parkland expansion, the acquisition of this new property will enable the City to better manage storm water in the flood-prone area and could possibly be home to new recreational opportunities. Acquisition of the Public Works Department’s two sites and two small residential properties will add approximately 3 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.~~ This project is identified as #1 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 partnerships with the Suquamish Tribe and various organizations and non-profits will continue to benefit this project. This project is identified as #2 on Figure PRO-2. *(Priorities: shoreline access, additional trails).*

West Poulsbo

~~Available residentially zoned land 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 #3 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 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 #4 #3 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 project is identified as #5 #4 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. This project is identified as #6 #5 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 #7 #6 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 add to the Liberty Bay Waterfront Trail. This project is identified as #8 #7 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, in order to take advantage of surrounding views and enhance pedestrian access. This property is identified as #9 #8 on Figure PRO-2. *(Priorities: new community park, trail connections).*

NF Johnson Creek Open Space

Acquisition of 9.21 acres of undeveloped land located near the headwaters of North Fork of Johnson Creek, north parcel at the intersection of Finn Hill Road and Olhava Way NW. This property is identified as ~~#10~~ #9 on Figure PRO-2. *(Priorities: open space/critical area protection).*

Park Land Development

Poulsbo Fish Park Development

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

~~College Market Place Athletic Fields~~

~~This project recognizes that the City is deficient in the number of ball fields it owns. The plan for this project is the development of two multi-use fields and parking on the 6.07-acre site. This project is identified as #12 on Figure PRO-2. (Priority: improving existing community park).~~

Nelson Park Phase 2

Nelson Park encompasses over 11 acres in west 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. The second phase of park improvements includes extending trails throughout the property and providing shoreline access. This project is identified as ~~#13~~ #11 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 project is identified as ~~#14~~ #12 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. Improvement plans include beach access and shoreline trails. This project is identified as ~~#15~~ #13 on Figure PRO-2. *(Priorities: shoreline access and trail improvement.)*

Hattaland Park

This 2-acre open space park is primarily undeveloped improvement plans include trails to views of adjacent South Fork Dogfish Creek and associated wetlands, as well as benches and picnic facilities. This project is identified as ~~#16~~ #14 on Figure PRO-2. *(Priorities: trail improvement, improving and enhancing existing parkland.)*

Vista Park

Development of trails and benches to enhance pedestrian access along the ridge at College Market Place to take advantage of views of Mount Rainier. This project is identified as ~~#17~~ #15 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. This project is identified as ~~#18~~ #16 on Figure PRO-2. (*Priority: new neighborhood park*).

West Poulsbo Waterfront Park

Future development of this 1.85-acre neighborhood park in West Poulsbo. This project is identified as ~~#18~~ #17 on Figure PRO-2.

Betty Iverson Kiwanis Park Upgrades

This neighborhood park needs parking lot upgrades, sidewalks, a restroom and possible playground improvements. This project is identified as ~~#19~~ #18 on Figure PRO-2.

Dog Park

There is a small dog park area at Raab Park, but people have asked for a larger area to run dogs. This project is not site specific but could be worked into a future park project.

Accessible Playground Improvements

~~Accessible playground improvements within the Poulsbo park system is desired by members of the community. This project is not site specific but could be worked into a future park project.~~

Play for All at Raab Park is a community effort to build an inclusive playground in Poulsbo. This is a project of the Poulsbo-North Kitsap Rotary Club, operating in partnership with a citizen steering committee and the City of Poulsbo. The group will be conducting a capital campaign to raise the funds to purchase and install inclusive playground equipment at Raab Park. The new playground will be next to the original playground, so park users can easily move from one piece of equipment to another. The City could also do infrastructure improvements such as sidewalks, waterlines, moving the volleyball court, and installing a "poured in place" surfacing on the original playground. This project is identified as #20 on Figure PRO-2.

Poulsbo Event and Recreation Center (PERC)

The continued impressive growth of the greater Poulsbo community has generated a ground swell of resident demands for expanded opportunities for education, recreation and athletics, community support services, and a venue for meetings, industry forums and performances.

To address the community need, leverage opportunities with private and institutional partners, and stimulate the economic growth of the greater Poulsbo area and the broader Kitsap Community, the City of Poulsbo proposes to match Kitsap Public Facility District (KPF) funding dollar for dollar, for the development of the Poulsbo Events and Recreation Center (PERC). The new public facility will be constructed on City-owned property within the College Market Place Master Plan adjacent to the SR3 and SR305 interchange. The PERC would include a 15,000 sf Event Center for trade shows, corporate meetings, exhibitions, weddings, and institutional functions such as lecture series

or off-campus collaboration events. The Event Center will be connected to a minimum of 4-acres of multi-use lighted all-season sports fields with tournament capabilities for soccer, lacrosse, football, ultimate, and other field sports. Coincident with the Event Center and sports fields there will be an additional 10,000 to 15,000 square feet of office, classroom, and administration space for Parks and Recreation classes, training sessions, events management, and a commercial kitchen to support the conference facility and culinary training. This project is identified as #21 on Figure PRO-2.

Skate Park

A new Skate Park in Poulsbo would be used by residents and visitors alike. The existing park is made of wood and is almost 20 years old. The park would be 6,000-10,000 sq feet in size, made of concrete, and should be located in an open area of the city that is easy to access. A local nonprofit organization would be involved in fundraising, grants would be sought, and design of the park would involve the community. This project is not site specific.

Splash Pad

There is an effort by community members to see a Splash Pad in the City of Poulsbo. A Splash Pad is a recreational area designed for water play that has little or no standing water. It would have a non-slip surface and various nozzles and features that can shower, spray, rain, mist and shoot streams of water to create an inviting place for recreational water play. This project is not site specific.

Recreation Development

Poulsbo Recreation Center

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 partnership with North Kitsap School District, Kitsap County Public Facilities District, or partnership with a non-profit organization. This project is identified as ~~#20~~ ~~#22~~ 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 partnerships 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. The partnership project includes field improvements, theater renovation, and the development of a Special Events/Recreation Center. This project is identified as #21 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 2036 vision for non-motorized travel within the city. Figure PRO-3 maps the network of trails and other 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:

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 $\frac{1}{4}$ 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

A number of state agencies provide a variety of grant programs for outdoor recreation and conservation. 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 \$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. 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.

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, 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

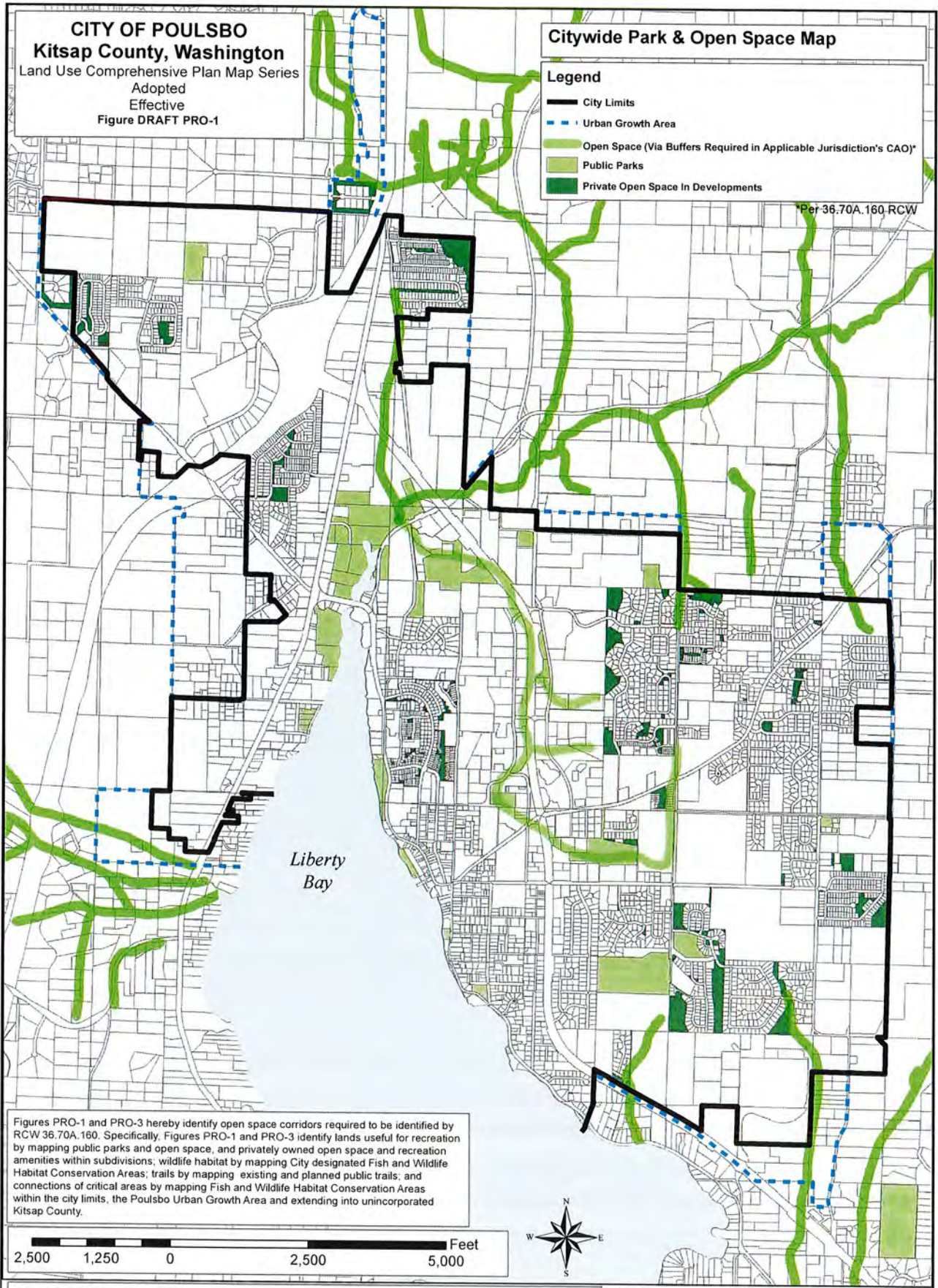
A discussion throughout the community regarding the formation of a Metropolitan Park District (MPD) for Poulsbo and North Kitsap has been occurring in varying degrees of support and interest over many years. The rationale for a Metropolitan Park District in North Kitsap is that many citizens who use and enjoy the City Parks and Recreation program do not live within the city limits. According to RCW 35.61.010 “A MPD may be created for the management, control, improvement, maintenance, and acquisition of 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 a MPD could provide a more stable funding structure and source for parks and recreation programs and facilities.

CITY OF POULSBO
Kitsap County, Washington
 Land Use Comprehensive Plan Map Series
 Adopted
 Effective
 Figure DRAFT PRO-1

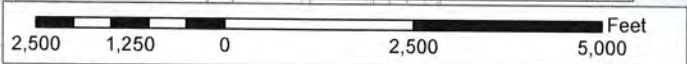
Citywide Park & Open Space Map

- Legend**
- City Limits
 - - - Urban Growth Area
 - Open Space (Via Buffers Required in Applicable Jurisdiction's CAO)*
 - Public Parks
 - Private Open Space In Developments

*Per 36.70A.160 RCW



Figures PRO-1 and PRO-3 hereby identify open space corridors required to be identified by RCW 36.70A.160. Specifically, Figures PRO-1 and PRO-3 identify lands useful for recreation by mapping public parks and open space, and privately owned open space and recreation amenities within subdivisions; wildlife habitat by mapping City designated Fish and Wildlife Habitat Conservation Areas; trails by mapping existing and planned public trails; and connections of critical areas by mapping Fish and Wildlife Habitat Conservation Areas within the city limits, the Poulsbo Urban Growth Area and extending into unincorporated Kitsap County.



Critical Area and Comprehensive Plan Map Series Primary Map Sources and Original Scales:
 W.S.D.N.R. Hydrography, Washington State Department of Fish and Wildlife 1:24,000
 Kitsap County Assessor's Tax Maps 1:12,000 (Kitsap County IT, GIS Division)
 Kitsap County Assessor's Land Use Table, used to determine Private Open Space and Parks and updated by the City of Poulsbo Planning Department

This comprehensive plan map series is intended for general comprehensive planning. These maps are schematic representations of physical features, infrastructure and land ownership boundaries. The map information was derived from available public records and existing sources, not from surveys. Studies may be necessary with project review to verify information.

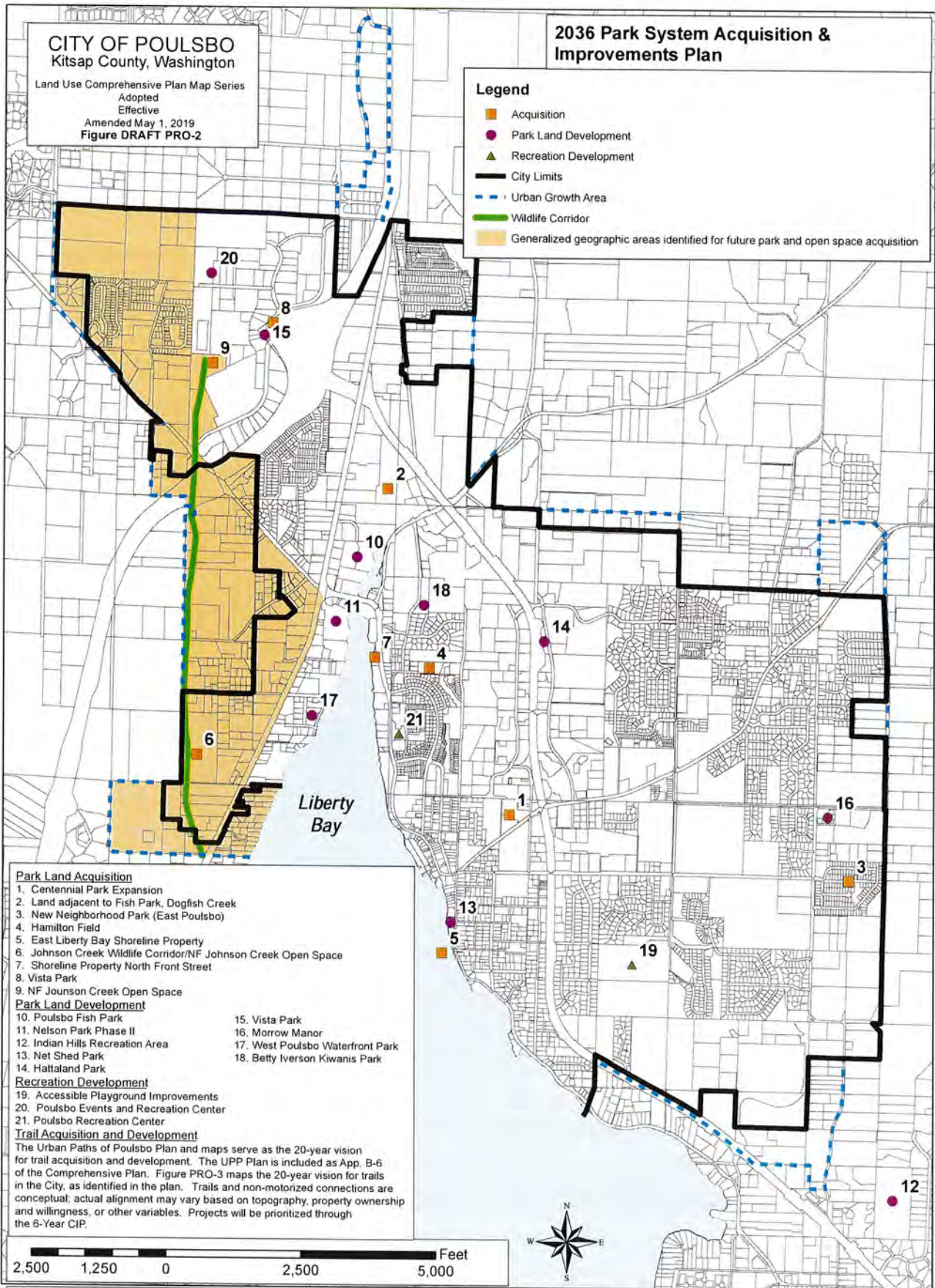
CITY OF POULSBO
Kitsap County, Washington

Land Use Comprehensive Plan Map Series
Adopted
Effective
Amended May 1, 2019
Figure DRAFT PRO-2

2036 Park System Acquisition & Improvements Plan

Legend

- Acquisition
- Park Land Development
- ▲ Recreation Development
- City Limits
- - - Urban Growth Area
- Wildlife Corridor
- Generalized geographic areas identified for future park and open space acquisition



- Park Land Acquisition**
1. Centennial Park Expansion
 2. Land adjacent to Fish Park, Dogfish Creek
 3. New Neighborhood Park (East Poulsbo)
 4. Hamilton Field
 5. East Liberty Bay Shoreline Property
 6. Johnson Creek Wildlife Corridor/NF Johnson Creek Open Space
 7. Shoreline Property North Front Street
 8. Vista Park
 9. NF Jounson Creek Open Space
- Park Land Development**
10. Poulsbo Fish Park
 11. Nelson Park Phase II
 12. Indian Hills Recreation Area
 13. Net Shed Park
 14. Hattaland Park
 15. Vista Park
 16. Morrow Manor
 17. West Poulsbo Waterfront Park
 18. Betty Iverson Kiwanis Park

- Recreation Development**
19. Accessible Playground Improvements
 20. Poulsbo Events and Recreation Center
 21. Poulsbo Recreation Center

Trail Acquisition and Development

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 App. B-6 of the Comprehensive Plan. Figure PRO-3 maps the 20-year vision for trails in the City, as identified in the plan. Trails and non-motorized connections are conceptual, actual alignment may vary based on topography, property ownership and willingness, or other variables. Projects will be prioritized through the 6-Year CIP.

Comprehensive Plan Map Series Primary Map Sources and Original Scales:
Kitsap County Assessor's Tax Maps 1:12,000 (Kitsap County IT, GIS Division)

Figure PRO-2 maps the City's 2036 Park Development and Land Acquisition Goals. The parkland acquisition and development project descriptions are in the Comp Plan Section 2 - Capital Facilities Plan's park section.

Non-motorized connections and trail acquisition and development priorities are developed in the Urban Paths of Poulsbo Plan and Figure PRO-3. Trail project descriptions will be incorporated into the 6-Year CIP.

This comprehensive plan map series is intended for general comprehensive planning. These maps are schematic representations of physical features, infrastructure and land ownership boundaries. The map information was derived from available public records and existing sources, not from surveys. Studies may be necessary with project review to verify information.

EXHIBIT D

2019 - 2025 GENERAL PURPOSE CAPITAL IMPROVEMENTS										
Page	Project Name	Prior Years Costs	2019 Project Cost	2020 Project Cost	2021 Project Cost	2022 Project Cost	2023 Project Cost	2024 Project Cost	2025 Project Cost	Total Project Cost
GENERAL PROJECTS / MUNICIPAL FACILITIES										
	PW Complex Relocation Phase II	11,829	50,000	800,000	2,000,000	3,000,000				5,861,829
	2-State Grants									-
	6-Non-Voted Bonds			800,000	2,000,000	3,000,000				5,800,000
	7-City/Utility Reserves	11,829	50,000							61,829
	Total Municipal Facility Capital Projects	\$ 11,829	\$ 50,000	\$ 800,000	\$ 2,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 5,861,829
	Total Municipal Facility Capital Funding Sources	\$ 11,829	\$ 50,000	\$ 800,000	\$ 2,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 5,861,829
	2-State Grants	-	-	-	-	-	-	-	-	0
	6-Non-Voted Bonds	-	-	800,000	2,000,000	3,000,000	-	-	-	5,800,000
	7-City/Utility Reserves	11,829	50,000	-	-	-	-	-	-	61,829

2019 - 2025 GENERAL PURPOSE CAPITAL IMPROVEMENTS (continued)											
Page	Project Name	Prior Years Costs	2019 Project Cost	2020 Project Cost	2021 Project Cost	2022 Project Cost	2023 Project Cost	2024 Project Cost	2025 Project Cost	Total Project Cost	
PARK PROJECTS											
	Austurbrain Playground Replacement		50,000							50,000	
	7-City/Utility Reserves		50,000							50,000	
	Lions Park Improvements		24,000	31,000						55,000	
	7-City/Utility Reserves		24,000	31,000						55,000	
	MIW Waterfront Park - North End Improvements		20,000							20,000	
	7-City/Utility Reserves		20,000							20,000	
	Morrow Manor Park	17,887	5,000	217,200						240,887	
	7-City/Utility Reserves	12,887		140,000						152,887	
	8-City Impact Fees	5,000	5,000	77,200						87,200	
	Play for All at Raab Park				700,550					700,550	
	7-City/Utility Reserves				125,000					125,000	
	13-Donation/In-Kind				575,550					575,550	
	Poulsbo Fish Park Restoration Phase IV	53,442	205,000	864,000	90,475	5,000	5,000	5,000	5,000	1,232,917	
	2-State Grants	42,550	100,000	700,000	85,475					928,025	
	7-City/Utility Reserves	10,892	5,000	5,000	5,000	5,000	5,000	5,000	5,000	45,892	
	13-Donation/In-Kind		100,000	159,000						259,000	
	Poulsbo Skate + Park		25,000		800,000					825,000	
	2-State Grants				500,000					500,000	
	7-City/Utility Reserves		25,000		150,000					175,000	
	13-Donation/In-Kind				150,000					150,000	
	Urban Paths & Trails			42,500	7,500					50,000	
	8-City Impact Fees			42,500	7,500					50,000	
	West Poulsbo Waterfront Park						50,000	800,000		850,000	
	2-State Grants						25,000	400,000		425,000	
	7-City/Utility Reserves						25,000	200,000		225,000	
	8-City Impact Fees							200,000		200,000	
	Total Park and Recreation Projects	\$ 71,329	\$ 329,000	\$ 1,154,700	\$ 1,598,525	\$ 5,000	\$ 55,000	\$ 805,000	\$ 5,000	\$ 4,023,554	
	Total Park and Recreation Capital Funding Sources	\$ 71,329	\$ 329,000	\$ 1,154,700	\$ 1,598,525	\$ 5,000	\$ 55,000	\$ 805,000	\$ 5,000	\$ 4,023,554	
	1-Federal Grants										
	2-State Grants	42,550	100,000	700,000	585,475		25,000	400,000		1,853,025	
	7-City/Utility Reserves	23,779	124,000	176,000	280,000	5,000	30,000	205,000	5,000	848,779	
	8-City Impact Fees	5,000	5,000	119,700	7,500			200,000		337,200	
	13-Donation/In-Kind		100,000	159,000	725,550					984,550	
	Total General Purpose Capital Projects	\$ 83,158	\$ 379,000	\$ 1,954,700	\$ 3,598,525	\$ 3,005,000	\$ 55,000	\$ 805,000	\$ 5,000	\$ 9,885,383	
	Total General Purpose Capital Funding Sources	\$ 83,158	\$ 379,000	\$ 1,954,700	\$ 3,598,525	\$ 3,005,000	\$ 55,000	\$ 805,000	\$ 5,000	\$ 9,885,383	

2019 - 2025 TRANSPORTATION CAPITAL IMPROVEMENTS										
Page	Project Name	Prior Years Costs	2019 Project Cost	2020 Project Cost	2021 Project Cost	2022 Project Cost	2023 Project Cost	2024 Project Cost	2025 Project Cost	Total Project Cost
STREET PROJECTS										
	3rd Ave (Moe to Hostmark)						160,000	700,000		860,000
	2-State Grants						120,000	600,000		720,000
	7-City/Utility Reserves						40,000	100,000		140,000
	City-wide Safety Improvements		33,000	227,000						260,000
	1-Federal Grants		28,000	227,000						255,000
	7-City/Utility Reserves		5,000							5,000
	Finn Hill Overlay				50,000	800,000				850,000
	2-State Grants				40,000	650,000				690,000
	7-City/Utility Reserves				10,000	150,000				160,000
	Front Street Restoration				400,000					400,000
	7-City/Utility Reserves				400,000					400,000
	Local Neighborhood Road Maintenance Program	-	413,000	150,000	150,000	150,000	150,000	150,000		1,163,000
	7-City/Utility Reserves		413,000	150,000	150,000	150,000	150,000	150,000		1,163,000
	Noll Road Improvements - Phase III - Roadway	1,650,336	2,707,499	4,650,000	4,470,000		3,000,000			16,477,835
	1-Federal Grants	912,349	1,179,320	1,000,000	2,420,000		2,500,000			8,011,669
	2-State Grants	15,000			1,500,000					1,515,000
	6-Non-Voted Bonds			2,500,000						2,500,000
	7-City/Utility Reserves	2,987	397,179							400,166
	8-City Impact Fees	720,000	1,131,000	250,000	550,000		500,000			3,151,000
	10-Real Estate Excise Tax	-		900,000						900,000
	Noll Road Improvements - Phase III - Roundabout		550,000	5,359,000						5,909,000
	2-State Grants		550,000	5,359,000						5,909,000
	Noll Road Improvements - Phase III - Tunnel		44,000	1,500,000						1,544,000
	1-Federal Grants			1,350,000						1,350,000
	8-City Impact Fees		44,000	150,000						194,000
	Total Transportation Capital Projects	\$ 1,650,336	\$ 3,747,499	\$ 11,886,000	\$ 5,070,000	\$ 950,000	\$ 3,310,000	\$ 850,000	\$ -	\$ 27,463,835
	Total Transportation Capital Funding Sources	\$ 1,650,336	\$ 3,747,499	\$ 11,886,000	\$ 5,070,000	\$ 950,000	\$ 3,310,000	\$ 850,000	\$ -	\$ 27,463,835
	1-Federal Grants	912,349	1,207,320	2,577,000	2,420,000	-	2,500,000	-	-	9,616,669
	2-State Grants	15,000	550,000	5,359,000	1,540,000	650,000	120,000	600,000	-	8,834,000
	6-Non-Voted Bonds	-	-	2,500,000	-	-	-	-	-	2,500,000
	7-City/Utility Reserves	2,987	815,179	150,000	560,000	300,000	190,000	250,000	-	2,268,166
	8-City Impact Fees	720,000	1,175,000	400,000	550,000	-	500,000	-	-	3,345,000
	10-Real Estate Excise Tax	-	-	900,000	-	-	-	-	-	900,000

2019 - 2025 ENTERPRISE CAPITAL IMPROVEMENTS (Sewer)

Page	Project Name	Prior Years Costs	2019 Project Cost	2020 Project Cost	2021 Project Cost	2022 Project Cost	2023 Project Cost	2024 Project Cost	2025 Project Cost	Total Project Cost
SEWER PROJECTS										
	11th Ave Sewer Replacement		200,000							200,000
	7-Sewer Reserves		200,000							200,000
	3rd Ave Sewer						300,000			300,000
	7-Sewer Reserves						300,000			300,000
	Alasund PS Gravity Connection						400,000			400,000
	7-Sewer Reserves						400,000			400,000
	Kitsap County - Campus Building			158,300						158,300
	7-Sewer Reserves			158,300						158,300
	Kitsap County - Lemolo Force Main Capacity					408,000	3,162,000			3,570,000
	7-Sewer Reserves					408,000	3,162,000			3,570,000
	Kitsap County - Lemolo Siphon Phase 2	3,813	100,000			102,000			8,568,000	8,773,813
	6-Non-Voted Bonds								8,568,000	8,568,000
	7-Sewer Reserves	3,813	100,000			102,000				205,813
	Kitsap County - Solids Dewatering		237,450							237,450
	7-Sewer Reserves		237,450							237,450
	Kitsap County - UV Upgrades		79,150							79,150
	7-Sewer Reserves		79,150							79,150
	Lemolo House Purchase		500,000							500,000
	7-Sewer Reserves		500,000							500,000
	Noll Road Sewer Improvements		50,000	250,000						300,000
	7-Sewer Reserves		50,000	250,000						300,000
	Old Town Sewer Upgrades				100,000	100,000				200,000
	7-Sewer Reserves				100,000	100,000				200,000
	Pump Station Safety Improvements		150,000	150,000						300,000
	7-Sewer Reserves		150,000	150,000						300,000
	Raab Park Sewer Rehab		350,000							350,000
	7-Sewer Reserves		350,000							350,000
	SR305 Force Main Extension				200,000	2,610,000				2,810,000
	7-Sewer Reserves				200,000	2,610,000				2,810,000
	SR305 Storage Facility							600,000		600,000
	7-Sewer Reserves							600,000		600,000
	Total Sewer Capital Projects	\$ 3,813	\$ 1,666,600	\$ 558,300	\$ 300,000	\$ 3,220,000	\$ 3,862,000	\$ 600,000	\$ 8,568,000	\$ 18,778,713
	Total Sewer Capital Funding Sources	\$ 3,813	\$ 1,666,600	\$ 558,300	\$ 300,000	\$ 3,220,000	\$ 3,862,000	\$ 600,000	\$ 8,568,000	\$ 18,778,713
	6-Non-Voted Bonds								8,568,000	8,568,000
	7-Sewer Reserves	3,813	1,666,600	558,300	300,000	3,220,000	3,862,000	600,000		10,210,713

2019 - 2025 ENTERPRISE CAPITAL IMPROVEMENTS (Water)

Page	Project Name	Prior Years Costs	2019 Project Cost	2020 Project Cost	2021 Project Cost	2022 Project Cost	2023 Project Cost	2024 Project Cost	2025 Project Cost	Total Project Cost
WATER PROJECTS										
	340 Zone Fire Flow - 4th Ave				250,000					250,000
	7-Water Reserves				250,000					250,000
	3rd Ave Water						500,000			500,000
	7-Water Reserves						500,000			500,000
	Big Valley Well #3						450,000			450,000
	7-Water Reserves						450,000			450,000
	Caldart Main					600,000				600,000
	7-Water Reserves					600,000				600,000
	Finn Hill Tank Retrofit			80,000	500,000					580,000
	7-Water Reserves			80,000	500,000					580,000
	Front Street Water Main Replacement				350,000					350,000
	7-Water Reserves				350,000					350,000
	Hostmark Pipe					500,000				500,000
	7-Water Reserves					500,000				500,000
	Noll Road Water Improvements	-	200,000	550,000						750,000
	7-Water Reserves		200,000	550,000						750,000
	Old Town Water Main Replacement					350,000				350,000
	7-Water Reserves					350,000				350,000
	Raab Park Tank & Booster Pump	16,902	150,000	1,500,000						1,666,902
	7-Water Reserves	16,902	150,000	1,500,000						1,666,902
	SR305 Crossing				300,000					300,000
	7-Water Reserves				300,000					300,000
	Westside Well #2						412,000			412,000
	7-Water Reserves						412,000			412,000
	Westside Well - Pump Rehab/Treatment		150,000	1,050,000						1,200,000
	7-Water Reserves		150,000	1,050,000						1,200,000
	Wilderness Tank Retrofit			80,000	500,000					580,000
	7-Water Reserves			80,000	500,000					580,000
	Total Water Capital Projects	\$ 16,902	\$ 500,000	\$ 3,260,000	\$ 1,900,000	\$ 1,450,000	\$ 1,362,000	\$ -	\$ -	\$ 8,488,902
	Total Water Capital Funding Sources	\$ 16,902	\$ 500,000	\$ 3,260,000	\$ 1,900,000	\$ 1,450,000	\$ 1,362,000	\$ -	\$ -	\$ 8,488,902
	7-Water Reserves	16,902	500,000	3,260,000	1,900,000	1,450,000	1,362,000	-	-	8,488,902

2019 - 2025 ENTERPRISE CAPITAL IMPROVEMENTS (Storm)

Page	Project Name	Prior Years Costs	2019 Project Cost	2020 Project Cost	2021 Project Cost	2022 Project Cost	2023 Project Cost	2024 Project Cost	2025 Project Cost	Total Project Cost
STORM DRAIN PROJECTS										
	7th Ave Regional Detention/Treatment Facility						600,000	875,000		1,475,000
	2-State Grants						500,000	700,000		1,200,000
	7-Storm Drain Reserves						100,000	175,000		275,000
	8th Avenue Culvert Replacement				62,500	62,500			570,000	695,000
	2-State Grants				50,000	50,000			450,000	550,000
	7-Storm Drain Reserves				12,500	12,500			120,000	145,000
	American Legion Park Outfall Repair					120,000				120,000
	7-Storm Drain Reserves					120,000				120,000
	Bjorgen Creek Culvert Replacement - Deer Run			30,000		150,000	150,000			330,000
	2-State Grants			30,000						30,000
	7-Storm Drain Reserves					150,000	150,000			300,000
	Deer Run Pond Retrofit			16,000	184,000					200,000
	7-Storm Drain Reserves			16,000	184,000					200,000
	Dogfish Creek Restoration	109,750	476,510	500,000	500,000					1,586,260
	1-Federal Grants	17,888								17,888
	2-State Grants		310,014	375,000	375,000					1,060,014
	7-Storm Drain Reserves	91,865	166,496	125,000	125,000					508,361
	Forest Rock Hills (SR 305) Outfall					75,000				75,000
	7-Storm Drain Reserves					75,000				75,000
	Glenn Haven Storm Drain Replacement			10,000	100,000					110,000
	7-Storm Drain Reserves			10,000	100,000					110,000
	Liberty Bay Bioretention	3,252	296,748	150,000						450,000
	1-Federal Grants	3,105								3,105
	2-State Grants		296,748	150,000						446,748
	7-Storm Drain Reserves	147								147
	Noll Road Basin Direct Discharge							100,000	500,000	600,000
	7-Storm Drain Reserves							100,000	500,000	600,000
	Noll Road Culvert Replacement/Bjorgen Creek	75,049	50,000	1,300,000						1,425,049
	7-Storm Drain Reserves	75,049	50,000	1,300,000						1,425,049
	Noll Road Storm - South Segment			500,000	500,000					1,000,000
	7-Storm Drain Reserves			500,000	500,000					1,000,000
	Noll Road Storm LID - Retrofit		250,000							250,000
	2-State Grants		250,000							250,000
	Poulsbo Creek Outfall			40,000	250,000					290,000
	7-Storm Drain Reserves			40,000	250,000					290,000
	Ridgewood/Revos Pond - Replace Storm Drains						260,000			260,000
	7-Storm Drain Reserves						260,000			260,000
	West Poulsbo Waterfront Park - Storm Drain	765,513	27,200	234,900				375,000	375,000	1,777,613
	2-State Grants	267,566	20,000	176,600				300,000	300,000	1,064,166
	3-County							75,000	75,000	150,000
	7-Storm Drain Reserves	497,947	7,200	58,300						563,447
	Total Storm Drain Capital Projects	\$ 953,564	\$ 1,100,458	\$ 2,780,900	\$ 1,671,500	\$ 332,500	\$ 1,010,000	\$ 1,350,000	\$ 1,445,000	\$ 10,643,922
	Total Storm Drain Capital Funding Sources	\$ 953,564	\$ 1,100,458	\$ 2,780,900	\$ 1,671,500	\$ 332,500	\$ 1,010,000	\$ 1,350,000	\$ 1,445,000	\$ 10,643,922
	1-Federal Grants	20,990	-	-	-	-	-	-	-	20,990
	2-State Grants	267,566	876,762	731,600	425,000	50,000	500,000	1,000,000	750,000	4,600,928
	3-County	-	-	-	-	-	-	75,000	75,000	150,000
	7-Storm Drain Reserves	665,008	223,696	2,049,300	1,246,500	282,500	510,000	275,000	620,000	5,872,004
	Total Enterprise Capital Projects	\$ 974,279	\$ 3,267,058	\$ 6,599,200	\$ 3,871,500	\$ 5,002,500	\$ 6,234,000	\$ 1,950,000	\$ 10,013,000	\$ 37,911,537
	Total Enterprise Funding Sources	\$ 974,279	\$ 3,267,058	\$ 6,599,200	\$ 3,871,500	\$ 5,002,500	\$ 6,234,000	\$ 1,950,000	\$ 10,013,000	\$ 37,911,537

2019 - 2025 GRAND TOTAL CIP PROJECTS SUMMARY

2019 - 2025 GRAND TOTAL CIP PROJECTS SUMMARY										
	GRAND TOTAL CIP PROJECTS	\$ 2,707,773	\$ 7,393,557	\$ 20,439,900	\$ 12,540,025	\$ 8,957,500	\$ 9,599,000	\$ 3,605,000	\$ 10,018,000	\$ 75,260,755
	GRAND TOTAL CIP FUNDING SOURCES	\$ 2,707,773	\$ 7,393,557	\$ 20,439,900	\$ 12,540,025	\$ 8,957,500	\$ 9,599,000	\$ 3,605,000	\$ 10,018,000	\$ 75,260,755