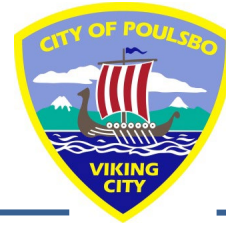


City of Poulsbo

Planning & Economic Development



To: Poulsbo Planning Commission
From: Nikole Coleman, AICP, Planning Manager
Date: February 17, 2026
RE: 2026 Comprehensive Plan Amendments

The purpose of this memorandum is to provide Planning Commission with an overview of the annual Comprehensive Plan Amendment process, including the purpose of comprehensive plan amendments, the applicable state and local requirements, and the procedural steps that guide review and adoption. This memo also summarizes the proposed 2026 Comprehensive Plan Amendments, including both city-initiated amendments and a site-specific request for the Ogilvie property.

Background

The City of Poulsbo's Comprehensive Plan serves as the City's long-range policy framework for land use, housing, transportation, utilities, parks, and other public facilities, as required by Washington's Growth Management Act (GMA) (RCW 36.70A.070). The Comprehensive Plan establishes goals and policies that guide day-to-day regulatory decisions and long-term capital investments and is intended to remain relevant over time. To support this purpose, the GMA provides a structured process for jurisdictions to periodically amend their comprehensive plans to reflect changing conditions, updated information, and evolving community priorities (RCW 36.70A.130). State law generally limits local jurisdictions to one comprehensive plan amendment cycle per year, with limited statutory exceptions, in order to promote coordinated planning, avoid piecemeal decision-making, and ensure meaningful public participation (RCW 36.70A.130(2)).

The annual Comprehensive Plan amendment process begins with docketing, as outlined in [PMC 19.40.050 B](#). During docketing, the City Council reviews proposed amendments submitted by City staff or private applicants and determines which proposals will move forward for evaluation during the annual amendment cycle. Placement on the docket authorizes further review but does not constitute approval of the amendment. The City Council approved the 2026 Comprehensive Plan Amendment Docket on February 4, 2026.

Once docketed, amendments proceed through the legislative review process established in [PMC 19.40.050](#). This includes environmental review under SEPA, analysis for consistency with the Comprehensive Plan, public notice, and public hearings before both the Planning Commission and the City Council. The Planning Commission conducts a public hearing and forwards a recommendation to the City Council. The City Council then holds its own public hearing and makes the final decision.

To be approved, a comprehensive plan amendment must meet at least one criterion in [PMC 18.210.020 B](#), such as correcting an error, responding to changed conditions, incorporating new information, or reflecting an updated population allocation. These standards help ensure amendments remain policy-driven and consistent with the Growth Management Act.

2026 Comprehensive Plan Amendment Docket

The 2026 docket includes city-initiated amendments, and one privately initiated site-specific amendment.

City-Initiated Amendments

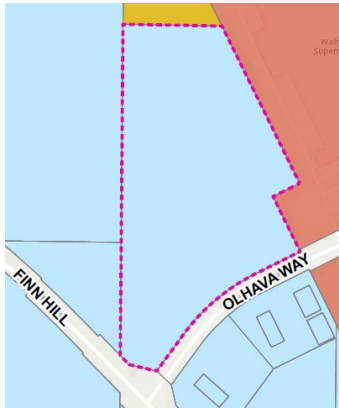
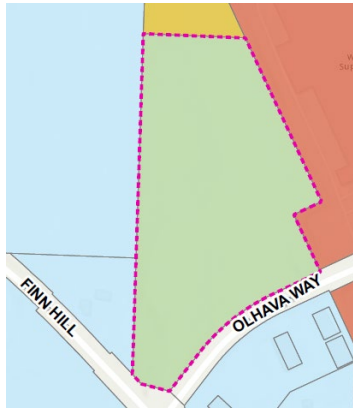
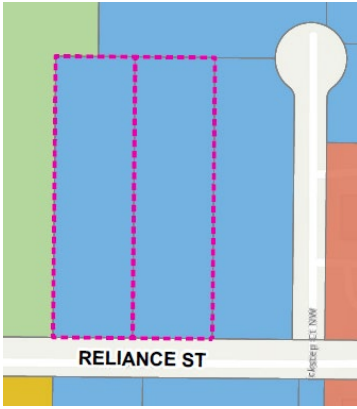
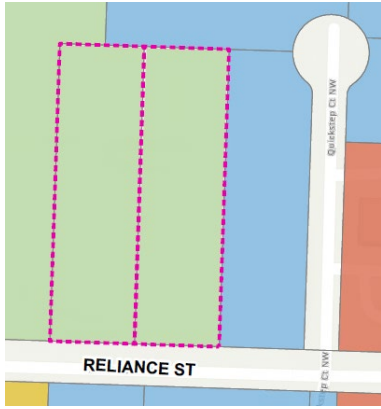
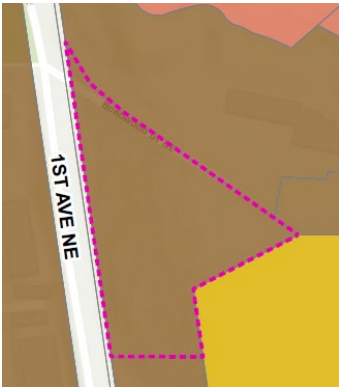
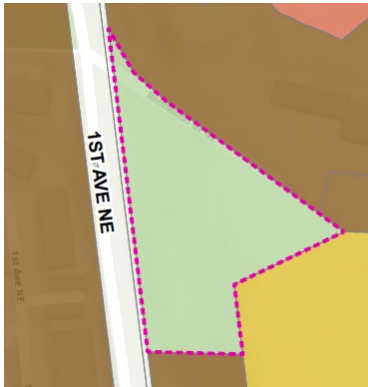
Text Amendments

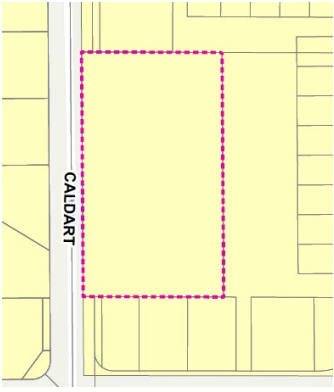
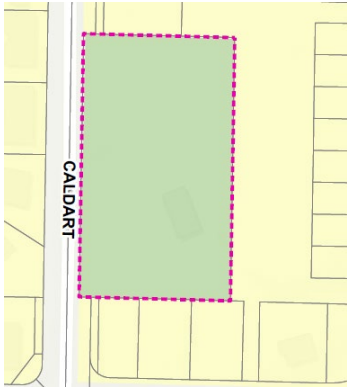
The Planning & Economic Development Department is proposing a city-initiated text amendment to Chapter 13 of the Comprehensive Plan, the Capital Facilities Plan. This amendment would update Table CFP-4 to reflect the City's adopted 2026–2031 Capital Improvement Plan. The Capital Improvement Plan is updated through the City's annual budget process, and the corresponding update to the Comprehensive Plan ensures consistency between the City's financial planning documents and its long-range policy framework. This type of amendment is administrative in nature and is routinely included in the annual comprehensive plan amendment cycle. If approved, the amendment would be to replace pages 140-147 of

Chapter 13, [Capital Facilities Plan](#), of the 2024 Comprehensive Plan, with the attached 2026–2031 Capital Improvement Plan (which was approved by City Council as part of the City Budget in December 2025).

Site-Specific Amendments



In addition, the City is proposing several map amendments affecting City-owned properties. These amendments would re-designate selected parcels to Park on the Comprehensive Plan Land Use Map. The proposed changes reflect existing or planned public ownership and recreational use of these properties and support the City's long-term parks, recreation, and open space planning objectives. Re-designating these properties ensures that the Comprehensive Plan accurately reflects current conditions and intended future use.

Parcel No.	Location	Existing Designation	Proposed Designation
102601-3-054-2002	Olhava Way NW	<u>Office, Commercial, Industrial (OCI)</u> 	<u>Park (P)</u> 
102601-2-055-2003/ 102601-2-056-2002	NW Reliance St	<u>Business Park (BP)</u> 	<u>Park (P)</u> 
142601-2-033-2006	1 st Ave NE	<u>Residential High (RH)</u> 	<u>Park (P)</u> 

5710-000-051-0008	Caldart Ave NE	<p><u>Residential Low (RL)</u></p> 	<p><u>Park (P)</u></p> 
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Site-Specific Amendment – Ogilvie Property

A site-specific comprehensive plan amendment request has been submitted for the Ogilvie property located on Viking Avenue NW. The application requests a land use designation change from Light Industrial to Residential Low for parcels 4830-001-001-0009, 4380-001-050-0009, 4380-001-001-0009 and 4380-001-009-0001 on Viking Ave NW (as shown below).

Existing Designation (Light Industrial)	Proposed Designation (Residential Low)
	

Next Steps

A public hearing before the Planning Commission has been scheduled and properly noticed for March 10, 2026, consistent with the requirements of [PMC 19.40.050](#). At that hearing, the Planning Commission will receive public testimony, deliberate on the proposed amendments, and determine whether to forward a recommendation to the City Council.

Following the Planning Commission’s recommendation, the City Council will conduct its own workshop and public hearing and consider final action on the proposed 2026 Comprehensive Plan amendments in accordance with the procedures set forth in [PMC 19.40.050](#).

2026 - 2031 GENERAL PURPOSE CAPITAL IMPROVEMENTS

Page	Project Name	Prior Years Costs	2025 Project Cost	2026 Project Cost	2027 Project Cost	2028 Project Cost	2029 Project Cost	2030 Project Cost	2031 Project Cost	Total Project Cost
GENERAL PROJECTS / MUNICIPAL FACILITIES										
	PW Complex Relocation Phase II	-	376,959	1,373,041	12,600,000	5,650,000	-	-	-	20,000,000
	6-Non-Voted Bonds	-	-	-	-	-	-	-	-	-
	7-City Reserves	-	376,959	1,373,041	12,600,000	5,650,000	-	-	-	20,000,000
	11-Lease/Sale	-	-	-	-	-	-	-	-	-
	Nordic Cottages	993,187	2,981,813	-	-	-	-	-	-	3,975,000
	1-Federal Grants	713,618	-	-	-	-	-	-	-	713,618
	2-State Grants	144,535	412,000	-	-	-	-	-	-	556,535
	3-County	-	-	-	-	-	-	-	-	-
	6-Non-Voted Bonds	135,034	2,569,813	-	-	-	-	-	-	2,704,847
	Poulsbo Event and Recreation Center (PERC)	-	2,463,049	11,400,000	4,200,000	-	-	-	-	18,063,049
	2-State Grants	-	-	-	280,000	-	-	-	-	280,000
	3-County	-	1,600,000	7,110,000	2,800,000	-	-	-	-	11,510,000
	6-Non-Voted Bonds	-	-	4,290,000	1,120,000	-	-	-	-	5,410,000
	9-General Fund Revenue	-	863,049	-	-	-	-	-	-	863,049
	Raab Park Caretaker	-	350,000	-	-	-	-	-	-	350,000
	7-City Reserves	-	350,000	-	-	-	-	-	-	350,000
	Total Municipal Facility Capital Projects	\$ 993,187	\$ 6,171,821	\$ 12,773,041	\$ 16,800,000	\$ 5,650,000	\$ -	\$ -	\$ -	\$ 42,388,049
	Total Municipal Facility Capital Funding Sources	\$ 993,187	\$ 6,171,821	\$ 12,773,041	\$ 16,800,000	\$ 5,650,000	\$ -	\$ -	\$ -	\$ 42,388,049
	1-Federal Grants	713,618	-	-	-	-	-	-	-	713,618
	2-State Grants	144,535	412,000	-	280,000	-	-	-	-	836,535
	3-County	-	1,600,000	7,110,000	2,800,000	-	-	-	-	11,510,000
	5-Voted Bonds	-	-	-	-	-	-	-	-	-
	6-Non-Voted Bonds	135,034	2,569,813	4,290,000	1,120,000	-	-	-	-	8,114,847
	7-City Reserves	-	726,959	1,373,041	12,600,000	5,650,000	-	-	-	20,350,000
	9-General Fund Revenue	-	863,049	-	-	-	-	-	-	863,049
	11-Lease/Sale	-	-	-	-	-	-	-	-	-

2026 - 2031 GENERAL PURPOSE CAPITAL IMPROVEMENTS (CONTINUED)

Page	Project Name	Prior Years Costs	2025 Project Cost	2026 Project Cost	2027 Project Cost	2028 Project Cost	2029 Project Cost	2030 Project Cost	2031 Project Cost	Total Project Cost
PARK PROJECTS										
	Edwards Park	-	-	-	-	-	60,000	60,000	700,000	820,000
	2-State Grants	-	-	-	-	-	-	-	350,000	350,000
	7-Park Reserves	-	-	-	-	-	60,000	60,000	-	120,000
	8-City Impact Fees	-	-	-	-	-	-	-	350,000	350,000
	Moe Street Park	-	-	35,000	85,000	-	-	-	-	120,000
	7-Park Reserves	-	-	35,000	-	-	-	-	-	35,000
	8-City Impact Fees	-	-	-	85,000	-	-	-	-	85,000
	Lions Park Restroom Replacement	-	-	-	40,000	20,000	600,000	-	-	660,000
	7-Park Reserves	-	-	-	40,000	20,000	350,000	-	-	410,000
	8-City Impact Fees	-	-	-	-	-	250,000	-	-	250,000
	Oyster Plant Park	67,879	58,381	156,000	-	-	-	-	-	282,260
	7-Park Reserves	67,879	-	156,000	-	-	-	-	-	223,879
	8-City Impact Fees	-	58,381	-	-	-	-	-	-	58,381
	Muriel Iverson Williams Waterfront Park	-	95,000	-	-	-	-	-	-	95,000
	2-State Grants	-	85,000	-	-	-	-	-	-	85,000
	7-Park Reserves	-	10,000	-	-	-	-	-	-	10,000
	Parks & Recreation Building	217,933	12,000	71,000	-	-	-	-	-	300,933
	7-Park Reserves	185,433	12,000	71,000	-	-	-	-	-	268,433
	8-City Impact Fees	32,500	-	-	-	-	-	-	-	32,500
	13-Donation/In-Kind	-	-	-	-	-	-	-	-	-
	Play for All at Raab Park - Expansion	-	-	-	30,000	15,000	75,000	-	-	120,000
	1-Federal Grants	-	-	-	-	-	-	-	-	-
	2-State Grants	-	-	-	-	-	60,000	-	-	60,000
	8-City Impact Fees	-	-	-	15,000	-	15,000	-	-	30,000
	13-Donation/In-Kind	-	-	-	15,000	15,000	-	-	-	30,000
	Waterfront Boardwalk	46,136	-	250,000	1,840,000	-	-	-	-	2,136,136
	6-Non-Voted Bonds	-	-	-	1,840,000	-	-	-	-	1,840,000
	7-Park Reserves	46,136	-	250,000	-	-	-	-	-	296,136
	Rotary Morrow Community Park	403,000	204,027	-	10,000	-	100,000	-	-	717,027
	2-State Grants	145,500	-	-	-	-	30,000	-	-	175,500
	7-Park Reserves	160,300	104,027	-	10,000	-	-	-	-	274,327
	8-City Impact Fees	82,200	-	-	-	-	60,000	-	-	142,200
	10-Real Estate Excise Tax	-	100,000	-	-	-	-	-	-	100,000
	13-Donation/In-Kind	15,000	-	-	-	-	10,000	-	-	25,000
	Land Acquisition - 4th Avenue Housing Kitsap	-	330,000	-	-	-	-	-	-	330,000
	6-Non-Voted Bonds	-	300,000	-	-	-	-	-	-	300,000
	8-City Impact Fees	-	30,000	-	-	-	-	-	-	30,000

2026 - 2031 GENERAL PURPOSE CAPITAL IMPROVEMENTS (CONTINUED)

Page	Project Name	Prior Years Costs	2025 Project Cost	2026 Project Cost	2027 Project Cost	2028 Project Cost	2029 Project Cost	2030 Project Cost	2031 Project Cost	Total Project Cost
PARK PROJECTS										
	Park Signage	-	20,000	50,000	-	-	-	-	-	70,000
	7-Park Reserves		20,000	50,000	-	-	-	-	-	70,000
	West Poulosbo Waterfront Park	-	-	-	-	-	75,000	75,000	1,450,000	1,600,000
	2-State Grants	-	-	-	-	-	-	-	650,000	650,000
	7-Park Reserves	-	-	-	-	-	75,000	75,000	-	150,000
	8-City Impact Fees	-	-	-	-	-	-	-	650,000	650,000
	13-Donation/In-Kind	-	-	-	-	-	-	-	150,000	150,000
	Poulsbo Skate Park	20,605	27,000	-	-	-	-	-	-	47,605
	13-Donation/In-Kind	20,605	27,000	-	-	-	-	-	-	47,605
	Total Park and Recreation Projects	\$ 755,553	\$ 746,408	\$ 562,000	\$ 2,005,000	\$ 35,000	\$ 910,000	\$ 135,000	\$ 2,150,000	\$ 7,298,961
	Total Park and Recreation Capital Funding Sources	\$ 755,553	\$ 746,408	\$ 562,000	\$ 2,005,000	\$ 35,000	\$ 910,000	\$ 135,000	\$ 2,150,000	\$ 7,298,961
	1-Federal Grants	-	-	-	-	-	-	-	-	-
	2-State Grants	145,500	85,000	-	-	-	90,000	-	1,000,000	1,320,500
	3-County	-	-	-	-	-	-	-	-	-
	5-Voted Bonds	-	-	-	-	-	-	-	-	-
	6-Non-Voted Bonds	-	300,000	-	1,840,000	-	-	-	-	2,140,000
	7-Park Reserves	459,748	146,027	562,000	50,000	20,000	485,000	135,000	-	1,857,775
	8-City Impact Fees	114,700	88,381	-	100,000	-	325,000	-	1,000,000	1,628,081
	9-General Fund Revenue	-	-	-	-	-	-	-	-	-
	10-Real Estate Excise Tax	-	100,000	-	-	-	-	-	-	100,000
	11-Lease/Sale	-	-	-	-	-	-	-	-	-
	13-Donation/In-Kind	35,605	27,000	-	15,000	15,000	10,000	-	150,000	252,605
	Total General Purpose Capital Projects	\$ 1,748,740	\$ 6,918,229	\$ 13,335,041	\$ 18,805,000	\$ 5,685,000	\$ 910,000	\$ 135,000	\$ 2,150,000	\$ 49,687,010
	Total General Purpose Capital Funding Sources	\$ 1,748,740	\$ 6,918,229	\$ 13,335,041	\$ 18,805,000	\$ 5,685,000	\$ 910,000	\$ 135,000	\$ 2,150,000	\$ 49,687,010

2026 - 2031 TRANSPORTATION CAPITAL IMPROVEMENTS

Page	Project Name	Prior Years Costs	2025 Project Cost	2026 Project Cost	2027 Project Cost	2028 Project Cost	2029 Project Cost	2030 Project Cost	2031 Project Cost	Total Project Cost
STREET PROJECTS										
	3rd Ave (Moe to Hostmark)	60,813	439,187	150,000	4,134,000	-	-	-	-	4,784,000
	1-Federal Grants	-	-	-	2,062,000	-	-	-	-	2,062,000
	2-State Grants	-	-	-	1,750,000	-	-	-	-	1,750,000
	7-Street Reserves	-	-	-	-	-	-	-	-	-
	8-City Impact Fees	60,813	439,187	150,000	322,000	-	-	-	-	972,000
	4th Avenue Sidewalks	-	-	-	120,000	-	-	830,000	-	950,000
	2-State Grants	-	-	-	-	-	-	655,000	-	655,000
	8-City Impact Fees	-	-	-	120,000	-	-	175,000	-	295,000
	8th Avenue Improvements	-	360,000	-	-	1,500,000	-	5,000,000	-	6,860,000
	1-Federal Grants	-	311,400	-	-	-	-	3,000,000	-	3,311,400
	2-State Grants	-	-	-	-	600,000	-	1,500,000	-	2,100,000
	8-City Impact Fees	-	48,600	-	-	900,000	-	-	-	948,600
	10-Real Estate Excise Tax	-	-	-	-	-	-	500,000	-	500,000
	10th Avenue Overlay	-	-	-	-	-	85,000	-	800,000	885,000
	2-State Grants	-	-	-	-	-	-	-	650,000	650,000
	7-Street Reserves	-	-	-	-	-	85,000	-	-	85,000
	8-City Impact Fees	-	-	-	-	-	-	-	150,000	150,000
	Finn Hill Overlay	3,908	105,204	-	960,000	-	-	-	-	1,069,112
	2-State Grants	-	-	-	830,000	-	-	-	-	830,000
	8-City Impact Fees	3,908	105,204	-	130,000	-	-	-	-	239,112
	Front Street Restoration - Lindvig to Sunset	-	-	-	-	530,000	-	-	3,210,000	3,740,000
	1-Federal Grants	-	-	-	-	-	-	-	1,800,000	1,800,000
	2-State Grants	-	-	-	-	300,000	-	-	1,200,000	1,500,000
	8-City Impact Fees	-	-	-	-	230,000	-	-	210,000	440,000
	Front Street Improvements - Historic Downtown	-	-	-	950,000	-	4,980,000	-	-	5,930,000
	1-Federal Grants	-	-	-	250,000	-	3,000,000	-	-	3,250,000
	2-State Grants	-	-	-	200,000	-	1,800,000	-	-	2,000,000
	8-City Impact Fees	-	-	-	500,000	-	180,000	-	-	680,000
	Hostmark Overlay	-	-	-	-	900,000	-	-	-	900,000
	2-State Grants	-	-	-	-	650,000	-	-	-	650,000
	8-City Impact Fees	-	-	-	-	250,000	-	-	-	250,000
	Mesford Avenue	-	-	-	400,000	-	1,500,000	-	-	1,900,000
	1-Federal Grants	-	-	-	350,000	-	750,000	-	-	1,100,000
	2-State Grants	-	-	-	-	-	600,000	-	-	600,000
	7-Street Reserves	-	-	-	50,000	-	-	-	-	50,000
	8-City Impact Fees	-	-	-	-	-	150,000	-	-	150,000

2026 - 2031 TRANSPORTATION CAPITAL IMPROVEMENTS (CONTINUED)

Page	Project Name	Prior Years Costs	2025 Project Cost	2026 Project Cost	2027 Project Cost	2028 Project Cost	2029 Project Cost	2030 Project Cost	2031 Project Cost	Total Project Cost
STREET PROJECTS										
	Noli Road Improvements - Phase III - Roadway	14,007,950	11,516,000	1,530,000	-	-	2,000,000	-	-	29,053,950
	1-Federal Grants	5,163,019	4,120,000	1,018,879	-	-	-	-	-	10,301,898
	2-State Grants	1,230,023	3,185,000	-	-	-	1,500,000	-	-	5,915,023
	6-Non-Voted Bonds	1,577,469	2,500,000	-	-	-	-	-	-	4,077,469
	7-Street Reserves	1,201,694	-	-	-	-	-	-	-	1,201,694
	8-City Impact Fees	2,495,000	1,071,000	511,121	-	-	500,000	-	-	4,577,121
	10-Real Estate Excise Tax	1,907,302	640,000	-	-	-	-	-	-	2,547,302
	12-Local Assessment	433,443	-	-	-	-	-	-	-	433,443
	Total Transportation Capital Projects	\$ 14,072,671	\$ 12,420,391	\$ 1,680,000	\$ 6,564,000	\$ 2,930,000	\$ 8,565,000	\$ 5,830,000	\$ 4,010,000	\$ 56,072,062
	Total Transportation Capital Funding Sources	\$ 14,072,671	\$ 12,420,391	\$ 1,680,000	\$ 6,564,000	\$ 2,930,000	\$ 8,565,000	\$ 5,830,000	\$ 4,010,000	\$ 56,072,062
	1-Federal Grants	5,163,019	4,431,400	1,018,879	2,662,000	-	3,750,000	3,000,000	1,800,000	21,825,298
	2-State Grants	1,230,023	3,185,000	-	2,780,000	1,550,000	3,900,000	2,155,000	1,850,000	16,650,023
	6-Non-Voted Bonds	1,577,469	2,500,000	-	-	-	-	-	-	4,077,469
	7-Street Reserves	1,201,694	-	-	50,000	-	85,000	-	-	1,336,694
	8-City Impact Fees	2,559,721	1,663,991	661,121	1,072,000	1,380,000	830,000	175,000	360,000	8,701,833
	10-Real Estate Excise Tax	1,907,302	640,000	-	-	-	-	500,000	-	3,047,302
	12-Local Assessment	433,443	-	-	-	-	-	-	-	433,443

2026 - 2031 ENTERPRISE CAPITAL IMPROVEMENTS (WATER)

Page	Project Name	Prior Years Costs	2025 Project Cost	2026 Project Cost	2027 Project Cost	2028 Project Cost	2029 Project Cost	2030 Project Cost	2031 Project Cost	Total Project Cost
WATER PROJECTS										
	340 Zone Fire Flow - 4th Ave	-	-	160,000	-	1,502,000	-	-	-	1,662,000
	7-Water Reserves	-	-	160,000	-	1,502,000	-	-	-	1,662,000
	3rd Ave Water	29,982	150,018	30,000	550,000	-	-	-	-	760,000
	7-Water Reserves	29,982	150,018	30,000	550,000	-	-	-	-	760,000
	Caldart Main	552	894,448	-	-	-	-	-	-	895,000
	7-Water Reserves	552	894,448	-	-	-	-	-	-	895,000
	Front Street Water Main Replacement	-	-	150,000	-	-	1,361,000	-	-	1,511,000
	7-Water Reserves	-	-	150,000	-	-	1,361,000	-	-	1,511,000
	Hostmark Pipe/SR 305 Crossing	-	-	-	-	-	200,000	1,906,000	-	2,106,000
	4-PWTF	-	-	-	-	-	-	1,906,000	-	1,906,000
	7-Water Reserves	-	-	-	-	-	200,000	-	-	200,000
	Old Town Water Main Replacement	-	-	120,000	1,640,000	-	-	-	-	1,760,000
	7-Water Reserves	-	-	120,000	1,640,000	-	-	-	-	1,760,000
	Raab Tank	60,786	2,313,617	300,597	-	-	-	-	-	2,675,000
	7-Water Reserves	60,786	2,313,617	300,597	-	-	-	-	-	2,675,000
	Well VFD Upgrades	-	469,000	-	-	-	-	-	-	469,000
	7-Water Reserves	-	469,000	-	-	-	-	-	-	469,000
	Noll Road Water Improvements	713,401	300,000	181,599	-	-	-	-	-	1,195,000
	7-Water Reserves	713,401	300,000	181,599	-	-	-	-	-	1,195,000
	Wilderness Park Tank	-	-	850,000	1,000,000	-	-	-	-	1,850,000
	7-Water Reserves	-	-	850,000	1,000,000	-	-	-	-	1,850,000
	Total Water Capital Projects	\$ 804,721	\$ 4,127,083	\$ 1,792,196	\$ 3,190,000	\$ 1,502,000	\$ 1,561,000	\$ 1,906,000	\$ -	\$ 14,883,000
	Total Water Capital Funding Sources	\$ 804,721	\$ 4,127,083	\$ 1,792,196	\$ 3,190,000	\$ 1,502,000	\$ 1,561,000	\$ 1,906,000	\$ -	\$ 14,883,000
	4-PWTF	-	-	-	-	-	-	1,906,000	-	1,906,000
	7-Water Reserves	804,721	4,127,083	1,792,196	3,190,000	1,502,000	1,561,000	-	-	12,977,000

2026 - 2031 ENTERPRISE CAPITAL IMPROVEMENTS (SEWER)

Page	Project Name	Prior Years Costs	2025 Project Cost	2026 Project Cost	2027 Project Cost	2028 Project Cost	2029 Project Cost	2030 Project Cost	2031 Project Cost	Total Project Cost
SEWER PROJECTS										
	3rd Ave Sewer	29,989	150,011	-	350,000	-	-	-	-	530,000
	7-Sewer Reserves	29,989	150,011	-	350,000	-	-	-	-	530,000
	Kitsap County - Johnson to Norum Pipeline Replacement	424,154	5,125,771	-	-	-	-	-	-	5,549,925
	7-Sewer Reserves	424,154	5,125,771	-	-	-	-	-	-	5,549,925
	Kitsap County - Solids & Liquid Hauled Waste Upgrade	-	7,858,800	9,684,720	3,228,240	1,614,120	1,614,120	-	-	24,000,000
	4-PWTF	-	-	9,684,720	315,280	-	-	-	-	10,000,000
	7-Sewer Reserves	-	7,858,800	-	2,912,960	1,614,120	1,614,120	-	-	14,000,000
	Kitsap County - CKTP Recycled Water Upgrades	-	-	-	-	-	-	350,000	-	350,000
	7-Sewer Reserves	-	-	-	-	-	-	350,000	-	350,000
	Kitsap County - SCADA System Upgrades	-	408,400	-	-	-	-	-	251,600	660,000
	7-Sewer Reserves	-	408,400	-	-	-	-	-	251,600	660,000
	Kitsap County - Third Lemolo Siphon	103,812	-	-	-	-	710,000	710,000	-	1,523,812
	7-Sewer Reserves	103,812	-	-	-	-	710,000	710,000	-	1,523,812
	Lemolo House Purchase	-	-	-	-	-	-	-	500,000	500,000
	7-Sewer Reserves	-	-	-	-	-	-	-	500,000	500,000
	Lindvig Pump Station Redundant	-	-	-	600,000	-	-	-	-	600,000
	7-Sewer Reserves	-	-	-	600,000	-	-	-	-	600,000
	Old Town Sewer Upgrades	-	-	25,000	215,000	-	-	-	-	240,000
	7-Sewer Reserves	-	-	25,000	215,000	-	-	-	-	240,000
	Poulsbo MH Sewer Re-Route	-	-	-	-	-	350,000	-	-	350,000
	7-Sewer Reserves	-	-	-	-	-	350,000	-	-	350,000
	Sewer CIPP Lining Project	-	35,000	340,000	-	-	-	-	-	375,000
	7-Sewer Reserves	-	35,000	340,000	-	-	-	-	-	375,000
	SR305 Force Main Extension	-	400,000	4,900,000	-	-	-	-	-	5,300,000
	6-Non-Voted Bonds	-	-	2,400,000	-	-	-	-	-	2,400,000
	7-Sewer Reserves	-	400,000	2,500,000	-	-	-	-	-	2,900,000
	Kitsap County - HVAC Upgrade	-	350,000	-	-	-	-	-	-	350,000
	7-Sewer Reserves	-	350,000	-	-	-	-	-	-	350,000
	Noll Road Sewer Improvements	203,290	166,710	-	-	-	-	-	-	370,000
	7-Sewer Reserves	203,290	166,710	-	-	-	-	-	-	370,000
	Total Sewer Capital Projects	\$ 761,245	\$ 14,494,692	\$ 14,949,720	\$ 4,393,240	\$ 1,614,120	\$ 2,674,120	\$ 1,060,000	\$ 751,600	\$ 40,698,737
	Total Sewer Capital Funding Sources	\$ 761,245	\$ 14,494,692	\$ 14,949,720	\$ 4,393,240	\$ 1,614,120	\$ 2,674,120	\$ 1,060,000	\$ 751,600	\$ 40,698,737
	4-PWTF	-	-	9,684,720	315,280	-	-	-	-	10,000,000
	6-Non-Voted Bonds	-	-	2,400,000	-	-	-	-	-	2,400,000
	7-Sewer Reserves	761,245	14,494,692	2,865,000	4,077,960	1,614,120	2,674,120	1,060,000	751,600	28,298,737

2026 - 2031 ENTERPRISE CAPITAL IMPROVEMENTS (STORM)

Page	Project Name	Prior Years Costs	2025 Project Cost	2026 Project Cost	2027 Project Cost	2028 Project Cost	2029 Project Cost	2030 Project Cost	2031 Project Cost	Total Project Cost
STORM DRAIN PROJECTS										
	3rd Avenue Storm - Vista Trail	-	20,000	-	155,000	-	-	-	-	175,000
	7-Storm Drain Reserves	-	20,000	-	155,000	-	-	-	-	175,000
	8th Avenue Culvert Replacement	-	338,000	-	1,250,000	-	-	-	-	1,588,000
	1-Federal Grants	-	-	-	-	-	-	-	-	-
	2-State Grants	-	238,000	-	1,080,000	-	-	-	-	1,318,000
	7-Storm Drain Reserves	-	100,000	-	170,000	-	-	-	-	270,000
	Liberty Bay Storm Outfalls	-	-	-	250,000	-	900,000	900,000	-	2,050,000
	2-State Grants	-	-	-	-	-	720,000	720,000	-	1,440,000
	7-Storm Drain Reserves	-	-	-	250,000	-	180,000	180,000	-	610,000
	Bjorgen Creek Culvert Replacement - Deer Run	-	-	-	-	200,000	1,800,000	-	-	2,000,000
	2-State Grants	-	-	-	-	-	1,600,000	-	-	1,600,000
	7-Storm Drain Reserves	-	-	-	-	200,000	200,000	-	-	400,000
	Dogfish Creek Retrofit (South Fork)	227,697	-	1,545,000	-	-	-	1,645,000	-	3,417,697
	2-State Grants	227,697	-	1,313,250	-	-	-	1,345,000	-	2,885,947
	7-Storm Drain Reserves	-	-	231,750	-	-	-	300,000	-	531,750
	Forest Rock Hills (SR 305) Outfall	-	25,000	100,000	-	-	-	-	-	125,000
	7-Storm Drain Reserves	-	25,000	100,000	-	-	-	-	-	125,000
	High School Ball Field Storm	-	15,000	185,000	-	-	-	-	-	200,000
	7-Storm Drain Reserves	-	15,000	185,000	-	-	-	-	-	200,000
	Noll Road Storm LID - Retrofit	167,923	-	-	-	650,000	-	-	-	817,923
	2-State Grants	167,482	-	-	-	520,000	-	-	-	687,482
	7-Storm Drain Reserves	441	-	-	-	130,000	-	-	-	130,441
	Storm CIPP Lining Project	-	35,000	-	515,000	-	-	-	-	550,000
	7-Storm Drain Reserves	-	35,000	-	515,000	-	-	-	-	550,000
	West Poulsbo Waterfront Park	1,008,620	1,211,134	-	-	-	-	-	-	2,219,754
	2-State Grants	417,611	1,021,021	-	-	-	-	-	-	1,438,632
	7-Storm Drain Reserves	591,009	190,113	-	-	-	-	-	-	781,122
	Total Storm Drain Capital Projects	\$ 1,404,240	\$ 1,644,134	\$ 1,830,000	\$ 2,170,000	\$ 850,000	\$ 2,700,000	\$ 2,545,000	\$ -	\$ 13,143,374
	Total Storm Drain Capital Funding Sources	\$ 1,404,240	\$ 1,644,134	\$ 1,830,000	\$ 2,170,000	\$ 850,000	\$ 2,700,000	\$ 2,545,000	\$ -	\$ 13,143,374
	1-Federal Grants	-	-	-	-	-	-	-	-	-
	2-State Grants	812,790	1,259,021	1,313,250	1,080,000	520,000	2,320,000	2,065,000	-	9,370,061
	7-Storm Drain Reserves	591,450	385,113	516,750	1,090,000	330,000	380,000	480,000	-	3,773,313
	Total Enterprise Capital Projects	\$ 2,970,206	\$ 20,265,909	\$ 18,571,916	\$ 9,753,240	\$ 3,966,120	\$ 6,935,120	\$ 5,511,000	\$ 751,600	\$ 68,725,111
	Total Enterprise Funding Sources	\$ 2,970,206	\$ 20,265,909	\$ 18,571,916	\$ 9,753,240	\$ 3,966,120	\$ 6,935,120	\$ 5,511,000	\$ 751,600	\$ 68,725,111
2026 - 2031 GRAND TOTAL CIP PROJECTS SUMMARY										
	GRAND TOTAL CIP PROJECTS	\$ 18,791,617	\$ 39,604,529	\$ 33,586,957	\$ 35,122,240	\$ 12,581,120	\$ 16,410,120	\$ 11,476,000	\$ 6,911,600	\$ 174,484,183
	GRAND TOTAL CIP FUNDING SOURCES	\$ 18,791,617	\$ 39,604,529	\$ 33,586,957	\$ 35,122,240	\$ 12,581,120	\$ 16,410,120	\$ 11,476,000	\$ 6,911,600	\$ 174,484,183