

Legend	
** Adopted 2006 Comprehensive Plan (PROS) identified proposed future bond issue for capital projects	
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Land Trust (e.g. Trust for Public Land, Great Peninsula Conservancy, Cascade Land Conservancy, etc.)	
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Project	Realistic - with current financial projections in mind			Future - Hoping for improved financial forecast			Total Cost	Notes
	2010	2011	2012	2013	2014	2015		
<b>Critical Open Space Lands</b>								
1	<b>NK Heritage Park Phase II - Options property 380 acres</b>		2,000,000				2,000,000	
	Proposed Grant/apply to RCO 2010		500,000				500,000	
	Partnership(s)*		1,500,000				1,500,000	
2	<b>Newberry Hill - Reconveyance of final parcel 350 acres</b>	7,500,000					7,500,000	Professional Svcs/DNR staff time estimated \$15K; estimated land value is \$7.5M
	Reconveyance from State	7,500,000					7,500,000	
3	<b>Illahee/Lost Continent- Phase II 170 ac</b>				1,000,000	1,700,000	2,700,000	Initial acquisition grant #02-1352 WWRP-HCA-UW.
	Proposed Grants				Future	Future	1,000,000	Proposed: \$500K each in 2014, 2015
	Conservation Futures				Future	Future	400,000	Proposed: \$200K each in 2014, 2015
	Partnership(s)*				Future	Future	500,000	Proposed: \$300K in 2014 and \$200K in 2015
	Bond Issue**					Future	800,000	Proposed: \$800K in 2015
4	<b>Heritage Farm/Clear Creek 170 ac</b>				1,574,050		1,574,050	
	Proposed Grant				Future		750,000	Proposed: \$750K in 2014
	Partnership(s)*				Future		824,000	Proposed: \$824K in 2014
5	<b>Sinclair Inlet 8 ac, 300 lf shoreline</b>				1,000,000		1,000,000	
	Bond Issue**				Future		500,000	Proposed: \$500K in 2014
	Proposed Grant				Future		500,000	Proposed: \$500K in 2014
6	<b>Carpenter Riparian Corridor - 23 acres</b>		587,500				587,500	
	Proposed Grant/apply to RCO 2010		300,000				300,000	2008 application category: WWRP-RPA-RP for acquisition/donation of 4 parcels to secure critical wetlands/riparian corridor
	Ending capital fund balance		37,500				37,500	
	Partnership(s)*		250,000				250,000	owner offer/donation
7	<b>Unidentified Open Space Lands - 400 acres</b>				1,500,000	1,000,000	2,500,000	Can this open space acreage/cost be reduced by acquisitions from past three years? Yes
	Proposed Grant					Future	500,000	Proposed: \$500K in 2015
	Partnership(s)*				Future		500,000	Proposed: \$500K in 2014
	Conservation Futures					Future	500,000	Proposed: \$500K in 2015
	Bond Issue**				Future		1,000,000	Proposed: \$1M in 2014
8	<b>Waterfront Acquisitions (to be identified)</b>	500,000					500,000	
	Partnership(s)*	250,000					250,000	
	Potential Grant/apply RCO 2010	250,000					250,000	RCO grants
<b>Community Park/Additional Shoreline Acquisition</b>								
9	<b>Unidentified Shoreline Acquisition - 500 feet</b>	500,000					500,000	
	Proposed Grant	250,000					250,000	US Fish & Wildlife
	Partnership(s)*	250,000					250,000	non-profit conservation land trust
10	<b>Point No Point Lighthouse - 1100 shoreline ft</b>	3,020,000					3,020,000	
	Ending capital fund balance	20,000					20,000	
	Federal Conveyance	3,000,000					3,000,000	
11	<b>Hood Canal Shoreline</b>		2,000,000				2,000,000	New to CIP - North district
	Grant/apply USFW 2010		1,000,000				1,000,000	
	Partnership(s)*		1,000,000				1,000,000	non-profit conservation land trust to provide matching funds

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<b>Regional Parks, Community Parks, Sports Complexes: Renovation/Development per Need Identification</b>								
12	<b>Gordon Field Artificial Turf</b>	1,250,000					1,250,000	Sure would be nice to wait on this project in order to apply for grant money.
	Special Event Center Fund	200,000					200,000	
	Ending capital fund balance	800,000					800,000	
	Partnership(s)*	250,000					250,000	Public Facilities District
13	<b>North Kitsap Heritage Phase I</b>	30,000			1,000,000	1,000,000	2,030,000	Future development of Phase I & II
	Proposed Grant				Future	Future	1,000,000	Proposed: \$500K in 2013, 2015
	Ending capital fund balance	30,000			Future		530,000	To pay for potential water tower conversion? Proposed: \$500K in 2013
	Partnership(s)*					Future	200,000	Proposed: \$200K in 2015
	REET 2					Future	300,000	Proposed: \$300K in 2015
14	<b>South Kitsap Regional Park</b>	1,400,000	250,000				1,650,000	
	Grant - WWRP Local Parks	500,000					500,000	
	Ending capital fund balance	900,000	250,000				1,150,000	
15	<b>Coulter Creek Heritage Park Phase I</b>					3,000,000	3,000,000	
	Bond Issue**					Future	1,000,000	Proposed: \$1M in 2014
	REET 2					Future	1,000,000	Proposed: \$1M in 2014
	Proposed Grant					Future	1,000,000	Proposed: \$1M in 2014
16	<b>Norwegian Point Park</b>		1,470,000				2,470,000	
	Proposed Grant - WWRP		490,000				490,000	
	Proposed Grant - ALEA		490,000				490,000	
	Ending capital fund balance		490,000				490,000	
	Proposed Grant - new dock					Future	500,000	Proposed: \$500K in 2015
	REET 2					Future	500,000	Proposed: \$500K in 2015
17	<b>Kingston Village Green</b>	150,000	135,000				285,000	
	Ending capital fund balance	150,000	135,000				285,000	BOCC resolution refers expenditure of ending fund balance to KGV Foundation. MOU agreement re: use of Public Works land is being drafted.
18	<b>Anderson Landing Parking Lot</b>						250,000	
	REET 2					Future	50,000	Proposed: \$50K in 2015
	Ending capital fund balance					Future	200,000	Proposed: \$200K in 2015
19	<b>Island Lake Improvements</b>					500,000	500,000	
	REET 2					Future	500,000	Proposed: \$500K in 2014
20	<b>Banner Forest Parking Lot</b>					250,000	250,000	Still owned by SKSD - land trade from Coulter Creek?
	Partnership(s)*					Future	50,000	Proposed: \$50K in 2014
	REET 2					Future	200,000	Proposed: \$200K in 2014
21	<b>Wynn Jones Improvements</b>					200,000	200,000	
	REET 2					Future	200,000	Proposed: \$200K in 2014
22	<b>Horseshoe Lake Improvements</b>					250,000	250,000	
	Ending capital fund balance					Future	250,000	Proposed: \$250K in 2014
23	<b>Village Green Golf Course</b>			750,000			750,000	New to CIP: Paved, curbed walking path around course?
	Proposed Grant/apply to RCO 2010			500,000			500,000	RCO grant #75-020 acquired property with deed restriction to return revenue to park for continued maintenance
	Golf course - projected revenue			250,000			250,000	
24	<b>Olalla Boat Launch Improvements</b>					300,000	300,000	
	Proposed Grant					Future	150,000	Proposed: \$150K in 2013
	Proposed match grant					Future	150,000	Proposed: \$150K in 2013

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<b>25 Anna Smith Waterfront Park</b>		150,000					150,000	
Ending capital fund balance		75,000					75,000	
Partnership(s)/Grant - apply RCO 2010		75,000					75,000	RCO SRFB grant category
<b>26 Sinclair Inlet - access/signage improvements</b>		150,000					150,000	
Partnership(s)*		150,000					150,000	
<b>27 Basketball Courts (3 within County)</b>	15,000	15,000					30,000	
Ending capital fund balance	7,500						7,500	
Impact Fees	7,500	15,000					22,500	
<b>28 Playground Equip.(3 within County)</b>	125,000	200,000					325,000	
Impact Fees	125,000	200,000					325,000	
<b>29 Howe Farm - Barn Restoration</b>	100,000						100,000	New to CIP
Proposed Grant - Historical	50,000						50,000	
Ending capital fund balance	50,000						50,000	
<b>30 Salsbury Point - dock renovation</b>	125,000						125,000	New to CIP
Ending capital fund balance	100,000						100,000	
Partnership(s)*	25,000						25,000	
<b>31 Village Commons, Central Kitsap Community Campus</b>	250,000						250,000	New to CIP
Ending capital fund balance	50,000						50,000	
LID Grant	50,000						50,000	
Proposed Development Grant	50,000						50,000	
Proposed Development Grant Match	50,000						50,000	
Partnership(s)*	50,000						50,000	
<b>REGIONAL TRAILS</b>								
<b>32 Hansville Greenway (10 miles)</b>	20,000	20,000	20,000	20,000			80,000	
Partnership(s)*	20,000	20,000	20,000	Future			80,000	Proposed: \$20K in 2013
<b>33 Carpenter Lake/Creek Trail (1.5 miles)</b>			298,000				298,000	
Proposed Grant			240,000				240,000	
Partnership(s)*			58,000				58,000	
<b>34 NK Heritage Park Trails (5 Miles)</b>	10,000	10,000	10,000	10,000			40,000	
Partnership(s)*	10,000	10,000	10,000	Future			40,000	Proposed: \$10K in 2013
<b>35 Wicks Lake Trails - 3 miles</b>			10,000	10,000	10,000		30,000	
Partnership(s)*			10,000	Future	Future		30,000	Proposed: \$10K each in 2013, 2014
<b>36 Unidentified Multi Use Trails - 70 miles</b>		50,000	175,000	175,000	175,000	125,000	700,000	
REET					Future	Future	250,000	Proposed: \$125K each in 2014, 2015
Proposed Grant			125,000	Future			250,000	Proposed: \$125K in 2013
Partnership(s)*		50,000	50,000	Future	Future		200,000	Proposed: \$50K each in 2013, 2014
<b>Kitsap County Comprehensive Plan (PROS Element) Update</b>								
<b>37 Comp Plan Update</b>		150,000					150,000	
Ending capital fund balance		150,000					150,000	
<b>Project Cost</b>	<b>\$ 14,995,000</b>	<b>\$ 7,037,500</b>	<b>\$ 1,263,000</b>	<b>\$ 757,500</b>	<b>\$ 4,729,525</b>	<b>\$ 2,537,500</b>	<b>\$ 39,344,525</b>	

PROJECT REVENUES - SUMMARIZED	2010	2011	2012	2013	2014	2015
REET I	\$ -	\$ -	\$ -			\$ -
REET II	\$ -	\$ -	\$ -			\$ 2,750,000
Conservation Futures	\$ -	\$ -	\$ -			\$ 900,000
Impact Fees	\$ 132,500	\$ 215,000	\$ -			\$ 347,500
Partnership(s)	\$ 11,555,000	\$ 3,055,000	\$ 398,000			\$ 17,232,050
Grant	\$ 1,150,000	\$ 2,780,000	\$ 865,000			\$ 10,470,000
Ending Capital Fund Balance	\$ 2,157,500	\$ 1,137,500	\$ -			\$ 3,795,000
Future bonding**	\$ -					\$ 4,000,000
	<b>\$ 14,995,000</b>	<b>\$ 7,187,500</b>	<b>\$ 1,263,000</b>			<b>\$ 39,494,550</b>