

Table PR.3 Kitsap County Parks and Recreation Capital Facility Plan

Project		2009	2010	2011	2012	2013	2014	Total Cost	Revenue Break Down		
									County	Leveraged	
Critical Open Space Lands											
1	Cost	Pilot Point	2,010,000						\$2,010,000	\$20,000	\$1,990,000
	Proposed Rev	Existing Grant - ESRP	490,000						\$490,000		\$490,000
		Existing Grant - SRFB	500,000						\$500,000		\$500,000
		Existing Grant - Coastal Wetlands	950,000						\$950,000		\$950,000
		Donation - Trust for Public Lands	50,000						\$50,000		\$50,000
		Existing fund balance	20,000						\$20,000	\$20,000	
2	Cost	Barker Creek 11 ac	25,000						\$25,000		\$25,000
	Proposed Rev	Donation - Conservation Easement	25,000						\$25,000		\$25,000
3	Cost	NK Heritage Park Phase II Acq- 380 ac				2,151,550			\$2,151,550	\$1,151,550	\$1,000,000
	Proposed Rev	Proposed Grant				1,000,000			\$1,000,000		\$1,000,000
		REET 1				751,550			\$751,550	\$751,550	
		Conservation Futures				400,000			\$400,000	\$400,000	
4	Cost	Newberry Hill - 350 acres	7,500,000						\$7,500,000		\$7,500,000
	Proposed Rev	Reconveyance from State	7,500,000						\$7,500,000		\$7,500,000
5	Cost	Illahee/Lost Continent- Phase II 170 ac				2,700,000			\$2,700,000	\$2,200,000	\$500,000
	Proposed Rev	Proposed Grant				500,000			\$500,000		\$500,000
		Conservation Futures				200,000			\$200,000	\$200,000	
		REET 1				1,000,000			\$1,000,000	\$1,000,000	
		Voter Approved Bonds				1,000,000			\$1,000,000	\$1,000,000	
6	Cost	Heritage Farm/Clear Creek 170 ac				1,574,050			\$1,574,050	\$824,050	\$750,000
	Proposed Rev	Proposed Grant				750,000			\$750,000		\$750,000
		REET 1				824,050			\$824,050	\$824,050	
7	Cost	Sinclair Inlet 8 ac, 300 lf shoreline						1,000,000	\$1,000,000	\$600,000	\$400,000
	Proposed Rev	Conservation Futures						600,000	\$600,000	\$600,000	
		Proposed Grant						400,000	\$400,000		\$400,000
8	Cost	Carpenter Riparian Corridor - 23 acres				587,500			\$587,500	\$37,500	\$550,000
	Proposed Rev	Proposed Grant				300,000			\$300,000		\$300,000
		REET 1				37,500			\$37,500	\$37,500	
		Donation - property owner				250,000			\$250,000		\$250,000
9	Cost	Unidentified Open Space Lands - 400 acres				2,000,000	1,500,000		\$3,500,000	\$3,000,000	\$500,000
	Proposed Rev	Proposed Grant				500,000			\$500,000		\$500,000
		Voter Approved Bonds				1,500,000	1,500,000		\$3,000,000	\$3,000,000	
Community Park/Additional Shoreline Acquisition											
10	Cost	Olalla Boat Launch	70,000						\$70,000	\$70,000	
	Proposed Rev	Existing fund balance	70,000						\$70,000	\$70,000	
11	Cost	Unidentified Shoreline Acquisition - 500 feet				500,000	500,000	500,000	\$1,500,000	\$1,500,000	
	Proposed Rev	Voter Approved Bonds				500,000	500,000		\$1,000,000	\$1,000,000	
		Conservation Futures					500,000		\$500,000	\$500,000	
Regional Parks, Community Parks, Sports Complexes: Renovation/Development per Need Identification											
12	Cost	Point No Point Lighthouse	3,000,000						\$3,000,000		\$3,000,000
	Proposed Rev	Federal Conveyance	3,000,000						\$3,000,000		\$3,000,000
13	Cost	Fairgrounds/Gordon Field artificial Turf	1,250,000						\$1,250,000	\$800,000	\$450,000
	Proposed Rev	Special Event Center Fund	200,000						\$200,000		\$200,000
		Existing fund balance	800,000						\$800,000	\$800,000	
		Donation - PFD	250,000						\$250,000		\$250,000

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									County	Leveraged
14	Cost	North Kitsap Heritage Phase I				2,000,000	1,000,000	\$3,000,000	\$2,000,000	\$1,000,000
	Proposed Rev	Proposed Grant				1,000,000		\$1,000,000		\$1,000,000
		Voter Approved Bonds				700,000	700,000	\$1,400,000	\$1,400,000	
		REET 2				300,000	300,000	\$600,000	\$600,000	
15	Cost	South Kitsap Regional Park	1,440,000	500,000	250,000			\$2,190,000	\$1,690,000	\$500,000
	Proposed Rev	Grant - WWRP Local Parks	500,000					\$500,000		\$500,000
		Existing fund balance	690,000					\$690,000	\$690,000	
		Existing fund balance	250,000	250,000	250,000			\$750,000	\$750,000	
		Existing fund balance		250,000				\$250,000	\$250,000	
16	Cost	Coulter Creek Heritage Park Phase I					3,000,000	\$3,000,000	\$2,000,000	\$1,000,000
	Proposed Rev	Voter Approved Bonds					1,000,000	\$1,000,000	\$1,000,000	
		REET 2					1,000,000	\$1,000,000	\$1,000,000	
		Proposed Grant					1,000,000	\$1,000,000		\$1,000,000
17	Cost	Norwegian Point Park (500 feet shoreline)	150,000	1,470,000			1,000,000	\$2,620,000	\$1,035,000	\$1,585,000
	Proposed Rev	Proposed Grant - Water Access - WWRP		490,000				\$490,000		\$490,000
		Proposed Grant - ALEA		490,000				\$490,000		\$490,000
		Existing fund balance		490,000				\$490,000	\$490,000	
		Proposed Grant - Boater Facility Planning	105,000					\$105,000		\$105,000
		Existing fund balance	45,000					\$45,000	\$45,000	
		Proposed Grant - to construct dock					500,000	\$500,000		\$500,000
		REET 2					500,000	\$500,000	\$500,000	
18	Cost	Kingston Village Green	476,733					\$476,733		\$476,733
	Proposed Rev	Existing Grant - Local Parks under WWRP	328,233					\$328,233		\$328,233
		Existing Grant - H.U.D.	148,500					\$148,500		\$148,500
19	Cost	Anderson Landing Parking Lot					250,000	\$250,000	\$250,000	
	Proposed Rev	REET 2					50,000	\$50,000	\$50,000	
		Voter Approved Bonds					200,000	\$200,000	\$200,000	
20	Cost	Island Lake Improvements					500,000	\$500,000	\$500,000	
	Proposed Rev	REET 2					500,000	\$500,000	\$500,000	
21	Cost	Illahee Preserve Parking Lot	200,000					\$200,000	\$200,000	
	Proposed Rev	Existing fund balance	200,000					\$200,000	\$200,000	
22	Cost	Wynn Jones Improvements					200,000	\$200,000	\$200,000	
	Proposed Rev	REET 2					200,000	\$200,000	\$200,000	
23	Cost	Horseshoe Lake Improvements					250,000	\$250,000	\$250,000	
	Proposed Rev	Voter Approved Bonds					250,000	\$250,000	\$250,000	
24	Cost	Point No Point Lighthouse Stairs	25,000					\$25,000	\$25,000	
	Proposed Rev	Existing fund balance	25,000					\$25,000	\$25,000	
25	Cost	Village Green Golf Course					100,000	\$100,000	\$100,000	
	Proposed Rev	REET 2					100,000	\$100,000	\$100,000	
26	Cost	Olalla Boat Launch Improvements	100,000				300,000	\$400,000	\$175,000	\$225,000
	Proposed Rev	Proposed Grant - Boater Facilities Planning	75,000					\$75,000		\$75,000
		Existing fund balance	25,000					\$25,000	\$25,000	
		Proposed Grant - develop boat launch					150,000	\$150,000		\$150,000
		REET 2					150,000	\$150,000	\$150,000	
27	Cost	Anna Smith Waterfront Park			339,000			\$339,000	\$169,500	\$169,500
	Proposed Rev	Proposed Grant - ALEA			169,500			\$169,500	\$169,500	\$169,500

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									County	Leveraged
	Existing fund balance			169,500				\$169,500	\$169,500	
28	Cost	Indianola Estuary	495,000					\$495,000		\$495,000
	Proposed Rev	Oil Spill Settlement	415,000					\$415,000		\$415,000
		Proposed Grant - DOE	80,000					\$80,000		\$80,000
29	Cost	Sinclair Inlet - access and signage improvements			150,000			\$150,000	\$150,000	
	Proposed Rev	REET 2			150,000			\$150,000	\$150,000	
30	Cost	Basketball Courts (3 within County)		15,000	15,000		15,000	\$45,000	\$45,000	
	Proposed Rev	Impact Fees		15,000	15,000		15,000	\$45,000	\$45,000	
31	Cost	Playground Equip.(4 within County)		125,000	125,000		200,000	\$450,000	\$450,000	
	Proposed Rev	Impact Fees		125,000	125,000		200,000	\$450,000	\$450,000	
Regional Trails										
Capacity - Development (43.1 miles)										
32	Cost	Hansville Greenway (10 miles)	20,000	20,000	20,000	20,000	20,000	\$100,000		\$100,000
	Proposed Rev	Donations	20,000	20,000	20,000	20,000	20,000	\$100,000		\$100,000
33	Cost	Carpenter Lake/Creek Trail (1.5 miles)				298,000		\$298,000	\$58,000	\$240,000
	Proposed Rev	Proposed Grant				240,000		\$240,000		\$240,000
		REET 2				58,000		\$58,000	\$58,000	
34	Cost	NK Heritage Park Trails (5 Miles)	10,000	10,000	10,000	10,000	10,000	\$50,000		\$50,000
	Proposed Rev	Partnership Donations	10,000	10,000	10,000	10,000	10,000	\$50,000		\$50,000
35	Cost	Wicks Lake Trails - 3 miles				10,000	10,000	\$30,000		\$30,000
	Proposed Rev	Partnership Donations				10,000	10,000	\$30,000		\$30,000
36	Cost	Unidentified Multi Use Trails - 70 miles			50,000	300,000	175,000	\$700,000	\$375,000	\$325,000
	Proposed Rev	Voter Approved Bonds				125,000	125,000	\$375,000	\$375,000	
		Proposed Grant				125,000		\$125,000		\$125,000
		Partnership Donations (PWorks)		50,000	50,000	50,000	50,000	\$200,000		\$200,000
37	Cost	West Peninsula Regional Trail Plan	206,675					\$206,675	\$42,500	\$164,175
	Proposed Rev	Proposed Grant - NOVA NM Planning (11-08)	99,450					\$99,450		\$99,450
		Existing fund balance	42,500					\$42,500	\$42,500	
		Partnership Donations	64,725					\$64,725		\$64,725

SUMMARY OF COST AND REVENUE

	Year	2009	2010	2011	2012	2013	2014	2009-2014	Total Revenue Break Down	
									County	Leveraged
Proposed Capital Projects Total COST		\$16,978,408	\$2,140,000	\$669,000	\$7,741,100	\$7,815,000	\$7,600,000	\$42,943,508		
Proposed Rev	Existing Bond Revenue	2,167,500	990,000	419,500	0	0	0	\$3,577,000	\$3,577,000	
	REET 1	0	0	0	1,613,100	1,000,000		\$2,613,100	\$2,613,100	
	REET 2	0	0	0	508,000	1,050,000	1,750,000	\$3,308,000	\$3,308,000	
	Impact Fees	0	140,000	0	140,000	0	215,000	\$495,000	\$495,000	
	Conservation Futures	0	0	0	400,000	200,000	1,100,000	\$1,700,000	\$1,700,000	
	Voter Approved Bonds	0	0	0	1,325,000	3,825,000	3,075,000	\$8,225,000	\$8,225,000	
	Donations	419,725	30,000	80,000	340,000	90,000	60,000	\$1,019,725		\$1,019,725
	Proposed Grants	3,276,183	980,000	169,500	3,415,000	1,650,000	1,400,000	\$10,890,683		\$10,890,683
	Settlement	415,000	0	0	0	0	0	\$415,000		\$415,000
	Special Event Center Fund	200,000	0	0	0	0	0	\$200,000		\$200,000
Reconveyance	10,500,000	0	0	0	0	0	\$10,500,000		\$10,500,000	
Proposed Capital Projects Total REVENUE		\$16,978,408	\$2,140,000	\$669,000	\$7,741,100	\$7,815,000	\$7,600,000	\$42,943,508	\$19,918,100	\$23,025,408