

Kitsap County Parks and Recreation Capital Facility Plan 2012-2017

	Project	2012	2013	2014	2015	2016	2017	Total Cost	Category
1	Rolling Hills Golf Course	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	Acquisition
	Purchase Agreement	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	
2	NK Heritage Park - Acq. & Develop.	2,000,000			700,000	1,500,000		4,200,000	Acquisition
	Proposed Grant (s)	1,500,000			500,000	1,000,000		3,000,000	
	Partnership(s)*				200,000	500,000		700,000	
	Ending capital fund balance	500,000						500,000	
3	Parks and Open Space Plan	64,000			100,000			164,000	Planning
	Ending capital fund balance	64,000			100,000			164,000	
4	South Kitsap Regional Park	1,300,000			700,000			2,000,000	Renovation / Development
	Grant #08-1337D	500,000						500,000	
	Other Grants				500,000			500,000	
	Partnership(s)*	100,000			200,000			300,000	
	Ending capital fund balance	700,000						700,000	
5	Anna Smith Waterfront Park	150,000						150,000	Renovation / Development
	Ending capital fund balance	75,000						75,000	
	Grant - Community Development	75,000						75,000	
6	Howe Farm - Barn Restoration	100,000						100,000	Renovation / Development
	Proposed Grant - pending	50,000						50,000	
	Ending capital fund balance	50,000						50,000	
7	Salsbury Point - dock renovation	354,300						354,300	Renovation / Development
	Ending capital fund balance	177,150						177,150	
	RCO Grant # 11-1133	177,150						177,150	
8	Sustainable Projects	625,000						625,000	Renovation / Development
	D.O.E. Grant #G1100144	468,750						468,750	
	Ending capital fund balance	156,250						156,250	
9	Unidentified Multi Use Trails - 70 miles			175,000		125,000		300,000	Trails
	Proposed Grant(s)			125,000		75,000		200,000	
	Partnership(s)*			50,000		50,000		100,000	
10	Sinclair Inlet - access/signage			150,000				150,000	Renovation / Development
	Partnership(s)*			150,000				150,000	
11	NK Heritage Park Trails (5 Miles)			10,000				10,000	Trails
	Partnership(s)*			10,000				10,000	
12	Village Green Golf Course			500,000				500,000	Renovation / Development
	Proposed Grant(s)			400,000				400,000	
	Golf course - projected revenue			100,000				100,000	
13	Carpenter Lake/Creek Trail (1.5 miles)			298,000				298,000	Trails
	Proposed Grant(s)			240,000				240,000	
	Partnership(s)*			58,000				58,000	
14	Banner Forest Parking Lot			50,000				50,000	Renovation / Development
	Partnership(s)*			50,000				50,000	
15	Illahee/Lost Continent- Phase II 170 ac			800,000			700,000	1,500,000	Acquisition
	Proposed Grant(s)			500,000			500,000	1,000,000	
	Partnership(s)*			300,000			200,000	500,000	
16	Hansville Greenway				20,000		20,000	40,000	Trails
	Partnership(s)*				20,000		20,000	40,000	
17	Norwegian Point Park				500,000			500,000	Renovation / Development
	Proposed Grant (s)				500,000			500,000	
18	Sinclair Inlet 8 ac, 300 lf shoreline					500,000		500,000	Acquisition
	Proposed Grant(s)					500,000		500,000	
19	Playground Equipment					200,000		200,000	Renovation / Development
	Impact Fees					200,000		200,000	
20	Anderson Landing Parking Lot					150,000		150,000	Renovation / Development
	Grant					75,000		75,000	
	Partnership(s)*					75,000		75,000	
21	Gordon Field Artificial Turf					900,000		900,000	Renovation / Development
	Grant					200,000		200,000	
	Partnership(s)*					700,000		700,000	
22	Carpenter Riparian Corridor - 23 acres						500,000	500,000	Acquisition
	Proposed Grant(s)						300,000	300,000	
	Partnership(s)*						200,000	200,000	
23	Wicks Lake Trails - 3 miles						10,000	10,000	Trails
	Partnership(s)*						10,000	10,000	
24	Unidentified Shoreline Acquisition						300,000	300,000	Acquisition
	Proposed Grant(s)						300,000	300,000	
25	Olalla Boat Launch Improvements						300,000	300,000	Renovation / Development
	Proposed Grant (s)						150,000	150,000	
	Ending capital fund balance						150,000	150,000	
26	Heritage Farm/Clear Creek 170 ac						1,574,000	1,574,000	Acquisition
	Proposed Grant (s)						750,000	750,000	
	Partnership(s)*						824,000	824,000	
27	Coulter Creek Heritage Park Phase I						1,000,000	1,000,000	Renovation / Development
	Future Bond						1,000,000	1,000,000	

Project Cost \$ 4,793,300 \$ 200,000 \$ 2,183,000 \$ 2,220,000 \$ 3,575,000 \$ 4,604,000 \$ 17,575,300

Kitsap County Parks and Recreation Capital Facility Plan 2012-2017

Project	2012	2013	2014	2015	2016	2017	Total Cost	Category
PROJECT REVENUES - SUMMARIZED	2012	2013	2014	2015	2016	2017		
Grant (s)	\$ 2,770,900		\$ 1,265,000	\$ 1,500,000	\$ 1,850,000	\$ 2,000,000	\$ 9,385,900	
Partnership (s)	\$ 100,000		\$ 618,000	\$ 420,000	\$ 1,325,000	\$ 1,254,000	\$ 3,717,000	
Ending Capital Fund Balance	\$ 1,722,400			\$ 100,000		\$ 150,000	\$ 1,972,400	
Other	\$ 200,000	\$ 200,000	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,300,000	
Impact Fees					\$ 200,000		\$ 200,000	
Future Bond						\$ 1,000,000	\$ 1,000,000	
	\$ 4,793,300	\$ 200,000	\$ 2,183,000	\$ 2,220,000	\$ 3,575,000	\$ 4,604,000	\$ 17,575,300	