

Kitsap County Parks and Recreation Capital Facility Plan

Updated 12-8-09

| Project | Realistic - with current financial projections in mind | | | Future - Hoping for improved financial forecast | | | Total Cost | Notes |
|----------------------------------|--|------------------|------------------|---|------------------|------------------|------------------|--|
| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | | |
| Critical Open Space Lands | | | | | | | | |
| 1 | <u>NK Heritage Park Phase II - Options property 380 acres</u> | | 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 | <u>Newberry Hill - Reconveyance of final parcel 350 acres</u> | 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 | <u>Illahee/Lost Continent- Phase II 170 ac</u> | | | | 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 | <u>Heritage Farm/Clear Creek 170 ac</u> | | | | 1,574,000 | | 1,574,000 | |
| | Proposed Grant | | | | Future | | 750,000 | Proposed: \$750K in 2014 |
| | Partnership(s)* | | | | Future | | 824,000 | Proposed: \$824K in 2014 |
| 5 | <u>Sinclair Inlet 8 ac, 300 lf shoreline</u> | | | | 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 | <u>Carpenter Riparian Corridor - 23 acres</u> | | 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 |

Kitsap County Parks and Recreation Capital Facility Plan

Updated 12-8-09

| | | Realistic - with current financial projections in mind | | | Future - Hoping for improved financial forecast | | | | |
|--|--|--|-----------|------|---|-----------|-----------|------------|--|
| Project | | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | Total Cost | Notes |
| 7 | Unidentified Open Space Lands - 400 acres | | | | | 1,500,000 | 1,000,000 | 2,500,000 | |
| | 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 | Waterfront Acquisitions (to be identified) | 500,000 | | | | | | 500,000 | |
| | Partnership(s)* | 250,000 | | | | | | 250,000 | |
| | Potential Grant/apply RCO 2010 | 250,000 | | | | | | 250,000 | RCO grants |
| Community Park/Additional Shoreline Acquisition | | | | | | | | | |
| 9 | Unidentified Shoreline Acquisition - 500 feet | 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 | Point No Point Lighthouse - 1100 shoreline ft | 3,020,000 | | | | | | 3,020,000 | |
| | Ending capital fund balance | 20,000 | | | | | | 20,000 | |
| | Federal Conveyance | 3,000,000 | | | | | | 3,000,000 | |
| 11 | Hood Canal Shoreline | | 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 |

Kitsap County Parks and Recreation Capital Facility Plan

Updated 12-8-09

| | | Realistic - with current financial projections in mind | | | Future - Hoping for improved financial forecast | | | | |
|--|--|--|-----------|------|---|-----------|-----------|------------|---|
| Project | | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | Total Cost | Notes |
| Regional Parks, Community Parks, Sports Complexes: Renovation/Development per Need Identification | | | | | | | | | |
| 12 | <u>Gordon Field Artificial Turf</u> | 1,250,000 | | | | | | 1,250,000 | Wait to apply for grant funding? |
| | 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 | <u>North Kitsap Heritage Phase I</u> | 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 | <u>South Kitsap Regional Park</u> | 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 | <u>Coulter Creek Heritage Park Phase I</u> | | | | | 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 | <u>Norwegian Point Park</u> | | 1,470,000 | | | | 1,000,000 | 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 |

Kitsap County Parks and Recreation Capital Facility Plan

Updated 12-8-09

| | | Realistic - with current financial projections in mind | | | Future - Hoping for improved financial forecast | | | | |
|---------|--|--|---------|---------|---|---------|---------|------------|---|
| Project | | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | Total Cost | Notes |
| 17 | Kingston Village Green | 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 | Anderson Landing Parking Lot | | | | | | 250,000 | 250,000 | |
| | REET 2 | | | | | | Future | 50,000 | Proposed: \$50K in 2015 |
| | Ending capital fund balance | | | | | | Future | 200,000 | Proposed: \$200K in 2015 |
| 19 | Island Lake Improvements | | | | | 500,000 | | 500,000 | |
| | REET 2 | | | | | Future | | 500,000 | Proposed: \$500K in 2014 |
| 20 | Banner Forest Parking Lot | | | | | 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 | Wynn Jones Improvements | | | | | 200,000 | | 200,000 | |
| | REET 2 | | | | | Future | | 200,000 | Proposed: \$200K in 2014 |
| 22 | Horseshoe Lake Improvements | | | | | 250,000 | | 250,000 | |
| | Ending capital fund balance | | | | | Future | | 250,000 | Proposed: \$250K in 2014 |
| 23 | Village Green Golf Course | | | 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 | Olalla Boat Launch Improvements | | | | 300,000 | | | 300,000 | |
| | Proposed Grant | | | | Future | | | 150,000 | Proposed: \$150K in 2013 |
| | Proposed match grant | | | | Future | | | 150,000 | Proposed: \$150K in 2013 |

Kitsap County Parks and Recreation Capital Facility Plan

Updated 12-8-09

| | | Realistic - with current financial projections in mind | | | Future - Hoping for improved financial forecast | | | | |
|---------|--|--|---------|------|---|------|------|------------|-------------------------|
| Project | | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | Total Cost | Notes |
| 25 | <u>Anna Smith Waterfront Park</u> | | 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 |
| 26 | <u>Sinclair Inlet - access/signage improvements</u> | | 150,000 | | | | | 150,000 | |
| | Partnership(s)* | | 150,000 | | | | | 150,000 | |
| 27 | <u>Basketball Courts (3 within County)</u> | - | 15,000 | | | | | 15,000 | |
| | Ending capital fund balance | - | | | | | | - | |
| | Impact Fees | - | 15,000 | | | | | 15,000 | |
| 28 | <u>Playground Equip.(3 within County)</u> | - | 200,000 | | | | | 200,000 | |
| | Impact Fees | - | 200,000 | | | | | 200,000 | |
| 29 | <u>Howe Farm - Barn Restoration</u> | 100,000 | | | | | | 100,000 | New to CIP |
| | Proposed Grant - Historical | 50,000 | | | | | | 50,000 | |
| | Ending capital fund balance | 50,000 | | | | | | 50,000 | |
| 30 | <u>Salsbury Point - dock renovation</u> | 125,000 | | | | | | 125,000 | New to CIP |
| | Ending capital fund balance | 100,000 | | | | | | 100,000 | |
| | Partnership(s)* | 25,000 | | | | | | 25,000 | |
| 31 | <u>Village Commons, Central Kitsap Community Campus</u> | 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 | |

Kitsap County Parks and Recreation Capital Facility Plan

Updated 12-8-09

| | | Realistic - with current financial projections in mind | | | Future - Hoping for improved financial forecast | | | | |
|---|---|--|---------|---------|---|---------|---------|------------|-------------------------------------|
| Project | | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | Total Cost | Notes |
| REGIONAL TRAILS | | | | | | | | | |
| 32 | Hansville Greenway (10 miles) | 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 |
| 33 | Carpenter Lake/Creek Trail (1.5 miles) | | | 298,000 | | | | 298,000 | |
| | Proposed Grant | | | 240,000 | | | | 240,000 | |
| | Partnership(s)* | | | 58,000 | | | | 58,000 | |
| 34 | NK Heritage Park Trails (5 Miles) | 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 |
| 35 | Wicks Lake Trails - 3 miles | | | 10,000 | 10,000 | 10,000 | | 30,000 | |
| | Partnership(s)* | | | 10,000 | Future | Future | | 30,000 | Proposed: \$10K each in 2013, 2014 |
| 36 | Unidentified Multi Use Trails - 70 miles | | 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 |
| Kitsap County Comprehensive Plan (PROS Element) Update | | | | | | | | | |
| 37 | Comp Plan Update | | 150,000 | | | | | 150,000 | |
| | Ending capital fund balance | | 150,000 | | | | | 150,000 | |

Sustainable Projects

| | | | | | | | | | |
|----|------------------------------------|-----------|--|--|--|--|--|-----------|--|
| 38 | Sustainable Projects | 1,473,000 | | | | | | 1,473,000 | |
| | D.O.E. Grant (pathways) | 500,000 | | | | | | 500,000 | |
| | D.O.E. Grant (stormwater retrofit) | 500,000 | | | | | | 500,000 | |
| | Stimulus funding | 223,000 | | | | | | 223,000 | |
| | Ending capital fund balance | 250,000 | | | | | | 250,000 | |

Project Cost \$ 16,328,000 \$ 7,187,500 \$ 1,263,000 \$ 1,515,000 \$ 9,459,000 \$ 5,075,000 \$ 40,827,500

Kitsap County Parks and Recreation Capital Facility Plan

Updated 12-8-09

| Project | Realistic - with current financial projections in mind | | | Future - Hoping for improved financial forecast | | | Total Cost | Notes |
|---------|--|------|------|---|------|------|------------|-------|
| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | | |

| PROJECT REVENUES - SUMMARIZED | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | |
|-------------------------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|
| REET I | \$ - | \$ - | \$ - | | \$ - | | \$ - |
| REET II | \$ - | \$ - | \$ - | | \$ 1,900,000 | \$ 850,000 | \$ 2,750,000 |
| Conservation Futures | \$ - | \$ - | \$ - | | \$ 200,000 | \$ 700,000 | \$ 900,000 |
| Impact Fees | \$ - | \$ 215,000 | \$ - | | \$ - | | \$ 215,000 |
| Partnership(s) | \$ 11,555,000 | \$ 3,055,000 | \$ 398,000 | \$ 90,000 | \$ 1,734,000 | \$ 400,000 | \$ 17,232,000 |
| Grant | \$ 2,373,000 | \$ 2,780,000 | \$ 865,000 | \$ 925,000 | \$ 2,750,000 | \$ 2,000,000 | \$ 11,693,000 |
| Ending Capital Fund Balance | \$ 2,400,000 | \$ 1,137,500 | \$ - | \$ 500,000 | | | \$ 4,037,500 |
| Future bonding** | \$ - | | | \$ - | \$ 2,875,000 | \$ 1,125,000 | \$ 4,000,000 |
| | \$ 16,328,000 | \$ 7,187,500 | \$ 1,263,000 | \$ 1,515,000 | \$ 9,459,000 | \$ 5,075,000 | \$ 40,827,500 |

Legend

**** Adopted 2006 Comprehensive Plan (PROS) identified proposed future bond issue for capital projects**

*** Partnerships =**
 Land Trust (e.g. Trust for Public Land, Great Peninsula Conservancy, Cascade Land Conservancy, etc.)
 Community/Stewardship donations
 Other agencies
 Owner donation
 Mitigation exchange
 Other county funds