KITSAP COUNTY PARKS ADVISORY BOARD
MEETING AGENDA
January 16, 2019 6:00pm
Long Lake Community Building
5448 Long Lake Rd. SE, Port Orchard, WA

Welcome & Introductions

Nominations Committee Report

Election of Officers 2019
Chair
Vice Chair

Adoption - November 28, 2018 minutes

Opportunity for Public to Address the Board – 3- minute limit

Presentation - Port Gamble Forest Heritage Park, Kitsap Public Facilities District Application - Kol Medina, President & CEO, Kitsap Community Foundation

Director's Report

Introduction Volunteer Coordinator -Dori Leckner

Coulter Creek Heritage Park Resource Management Plan/Community Engagement – Steven Starlund

Sub Committee Reports

- Communications
- Parks & Property
- Finance Committee
- Visitor Services

Park Stewardship Reports

Old Business
- **Reminder** – Park Board Retreat, Saturday, February 2, 9:00am, Eagles Nest

New Business-
- **2019 Meeting Calendar -** August Meeting (Fair conflict) (8-21)

Adjournment

NEXT MEETING
February 20, 2019 6:00pm
Eagle's Nest
1195 NW Fairgrounds Rd., Bremerton, WA

Kitsap County Park Advisory Board
Minutes November 28, 2018

Meeting called to order at 6:00 by Chair Larry Walker

Introduction of the Board and Staff

Members of the Board – Larry Walker, Josh Hopp, John Grinter, Brian Higgins, Joanne Clark, Ani Gatz, Kathryn Thompson & Frank Stricklin. Absent – Jon Pearson

Staff Present – Jim Dunwiddie, Travis Buell & Leigh Snyder

Members of the Public -15

Approval of the October 17, 2018 minutes

Motion: Ani Gatz **Second:** Kathryn Thompson Discussion: None **Action:** Minutes approved as presented

Public Comment: Handout provided (see attached) to discuss the attributes of the Johnson Creek/Rude Road -5 parcels. Molly Lee – advocated for the Rude Road Property to become "The Johnson Creek Heritage Park Wildlife Preserve" and is reaching out to other governmental agencies to enlist support. Susan Anderson – Advocating for the Parks Department to get involved with the CKSD and other agencies to come up with a "Community Campus" plan for larger meeting spaces. Jim Dunwiddie sat on a committee for a community campus as it is a County project. No updates have been received currently. Jim will check status and report at the January PRAB meeting. Young citizen with his father would like to see mountain bike trails and volunteered to assist in planning and building of same in the South Kitsap Parks. John Grinter invited them to reach out to the Coulter Creek citizen group as this group is looking to set aside some terrain for this type of activity in the park. The group will be ready for community input as part of the planning process in late January.

Presentation – Drones in Parks – given by Samuel Rasmussen (see attached) Per Mr. Dunwiddie there is a countywide drone policy under development. Parks will need to look at first before a Park policy is generated. Currently drones are not allowed in Parks.

Directors Report – Second round of interviews completed today for the Volunteer Coordinator positions.
(See attached report) – much discussion around the feasibility study for economic development at Port Gamble. PRAB would like more communication from and to see the request once completed by the Kitsap Community Foundation. Capital Budget request for Parks 2019 is attached.

Subcommittee Reports –

- Communications – Marketing Team is adopting the plan presented previously to PRAB for fund raising and marketing. First project to review is ADA accessibility in our parks.

- Parks & Property – test of the new tool found it did not meet the needs of the subcommittee so back to the drawing board.
- Finance – nothing to report at this time
- Visitors Services – working on a Field Booking policy – anticipate a January presentation to the PRAB.

Park Stewardship Reports -

- Newberry Hill Heritage Park – (see report attached) -Removal of Scotch Broom is an ongoing issue, thank you to CKSD for providing students to assist twice a week as stewards of the park provide ongoing educational opportunities for those students.
- Kingston Parks & Trails - working with the County to get community trails on the GIS system.
- North Kitsap Heritage Park – As a result of Facebook activities the group as added new member.
- Banner Forest – work party clearing land for a mounting block for horse riders. A fern relocation project discovered how dry the soil still is beneath the surface. Installed several signs for GPS. Set up trails for cross drainage. Scout Troop came out to work. They have expressed interest in the Stewardship group and may like to look at setting up a wilderness navigation course at the park.

Old Business – None

New Business – Nominating Committee – Frank Stricklin and Joanne Clark volunteered for this job.

- Retreat – set for Saturday February 2, 2019 - 8:00 AM to 12:00 PM
- John Grinter advised the PRAB he will not be returning in 2019

Adjournment:

Motion: Ani Gatz	**Second:** Kathryn Thompson
Discussion: None	
Action: Meeting adjourned 7:40PM	

Parks Advisory Board Report

January 2019 Planning

Projects

- Norwegian Point – Notice to Proceed was issued to PND Engineering for engineer/design/permitting plans for a fishing pier near the boathouse. Phase 1 includes a Topo survey and Geotech assessment to begin Jan.– Feb.2019. Preliminary pier feasibility and design to be completed by July 2019.
- Buck Lake Playground. – Playground design, equipment selection, vendor selection and cost estimate are complete. Plans to be submitted for DCD. Playground installation anticipated to be completed May 2019.
- Howe Farm Barn – Interior Restoration. Staff met with the Fire Marshal to determine safety and fire suppression needs for "Assembly" code (public occupancy) requirements. RFQ is developed for an engineering consultation and cost estimate for a water-main connection and barn floor/access structural assessment review.
- South Kitsap Regional Park – Draft layouts and cost estimates are being prepared for a new family picnic shelter, playground additions, and parking improvements at the north end of the park.
- Port Gamble Forest Heritage Park – Completed a REI/GPC Grant for the View Platform at the top of New Hope Trail, with a territorial overview and long-distance views of Mount Rainier and Cascades. An interpretive sign will depict the story of the timber/acquisition strategy negotiated with Pope Resources, and the County's future forest restoration plans. Updated trail maps were produced, to be posted at the trailhead kiosk and trail intersections.
- Port Gamble Forest Heritage Park – Completed a REI/GPC Grant for a new installation of custom-designed concrete viewing bench and picnic table at the bay-view shoreline. Project included shore-stabilizing native plantings, a bay-view trail and lookout bench, and a KC Water Trails interpretive sign.
- SKRP -the last remaining 1100 feet of the perimeter trail is now complete. Two lockable bollards to be installed in January.
- Staff is working with Viking Fence to make improvements to both the backstop and fencing at Kola Kole Park.
- Two volunteer coordinators have been hired – Jackson Lee is the south end coordinator and started January 2, 2019. Rachael Fleck is the new coordinator for north end parks and is anticipated to start February 4, 2019.
- Three staff members have been trained and certified at CPSI.
- CED grant submitted to PSE for parking lights retrofit to LED lighting.

Planning

- Harper Estuary and Park Enhancement – An awarded WA Dept. of Ecology Grant will complete a final phase of the estuary restoration work, invasive plant removal, provide for Harper Park improvements, and a possible hand-launch boating access near the Olympiad Drive. DCD's coordination of this combined project began in Nov. 2018. Grant has a completion date of June 30, 2019. Grant deliverables for the park include community outreach, re-development of the picnic and parking area, interpretation of the estuary restoration and brick factory history, and significant improvements to the historic clay-pit trail.
- Coulter Creek Heritage Park. – Completed the CCHP Resource Management Plan and Landscape Classifications mapping. Recommendations include; a Public Access and Recreation Steering Committee to be appointed by Parks Director and District 2 Commissioner, with representatives from recreation and conservation interests, community members, neighbors, City of Port Orchard, CCHP Technical Advisory Committee, and other stakeholders. Following this steering committee's work and public review, there will be a CCHP Management and Recreation Plan, anticipated completion, Summer, 2019
- North Kitsap Heritage Park – Park Stewards completed a Draft Resource Management Plan and Landscape Classification Plan. Public review workshops are being scheduled in mid-February 2019, in Kingston and Indianola.
- Working with HR this month to post for the two vacant M&O worker positions in the parks.
- Washington Maintenance Conference and Rodeo set for January 30-31m 2019at the Fairgrounds. 63 maintenance staff from all over Western Washington set to attend.
- Upcoming Staff Training-
  a. WamCar-Maintenance Conference and Rodeo -January 30-31, 2019.
  b. CPR/1st aid -all staff
  c. MCCW training-all staff
  d. M&O North End Supervisor Josh Palmer slated to attend year two of the Washington State Pacific Northwest Maintenance School in Port Townsend in February.

Stewardship Coordinator

- The submittal of 2019 Work Plans with budgets have been received and are in process of being reviewed/approved.
- Jackson has begun work with Harper Park Improvement Club to expand and recruit additional park volunteers and add to broaden the parks stewardship group base.

Events

- January – Wedding, 2 Volleyball Tournaments, Stronger Together Martin Luther King Jr. Celebration, Cascade Elite Gymnastics, Washington Maintenance Conference and Rodeo
- February – Kitsap Wedding Expo, Bremerton Gun Show, Night to Shine Daddy Daughter Dance, Kitsap Quilt Show, Antique Show, Volleyball Tournament, Awana Games

Parks And Recreation Advisory Board

Visitor Services Subcommittee

Proposal to amend procedure for booking athletic fields:

Having been made aware of difficulties in equitably scheduling parties for athletic fields, the Visitor Services Committee of the Parks and Recreation Advisory Board has met with Parks Department staff and discussed the issue. The committee requests that PRAB recommend the following amendments to the Athletic Field Scheduling Policy:

1. While a party may book out up to 120 days, they can only book 45 timeslots at a time.
2. Timeslots may not exceed two hours each.
3. Legacy booking privilege is only for 3 days prior to regular booking availability.
4. Legacy privilege will be phased out as of January 1, 2020. Current legacy users are to be informed of this no later than 60 days in advance as per current County practice.

DRAFT

COULTER CREEK HERITAGE PARK

Phase 1 -- RESOURCE MANAGEMENT PLAN

EXECUTIVE SUMMARY – 12/2018

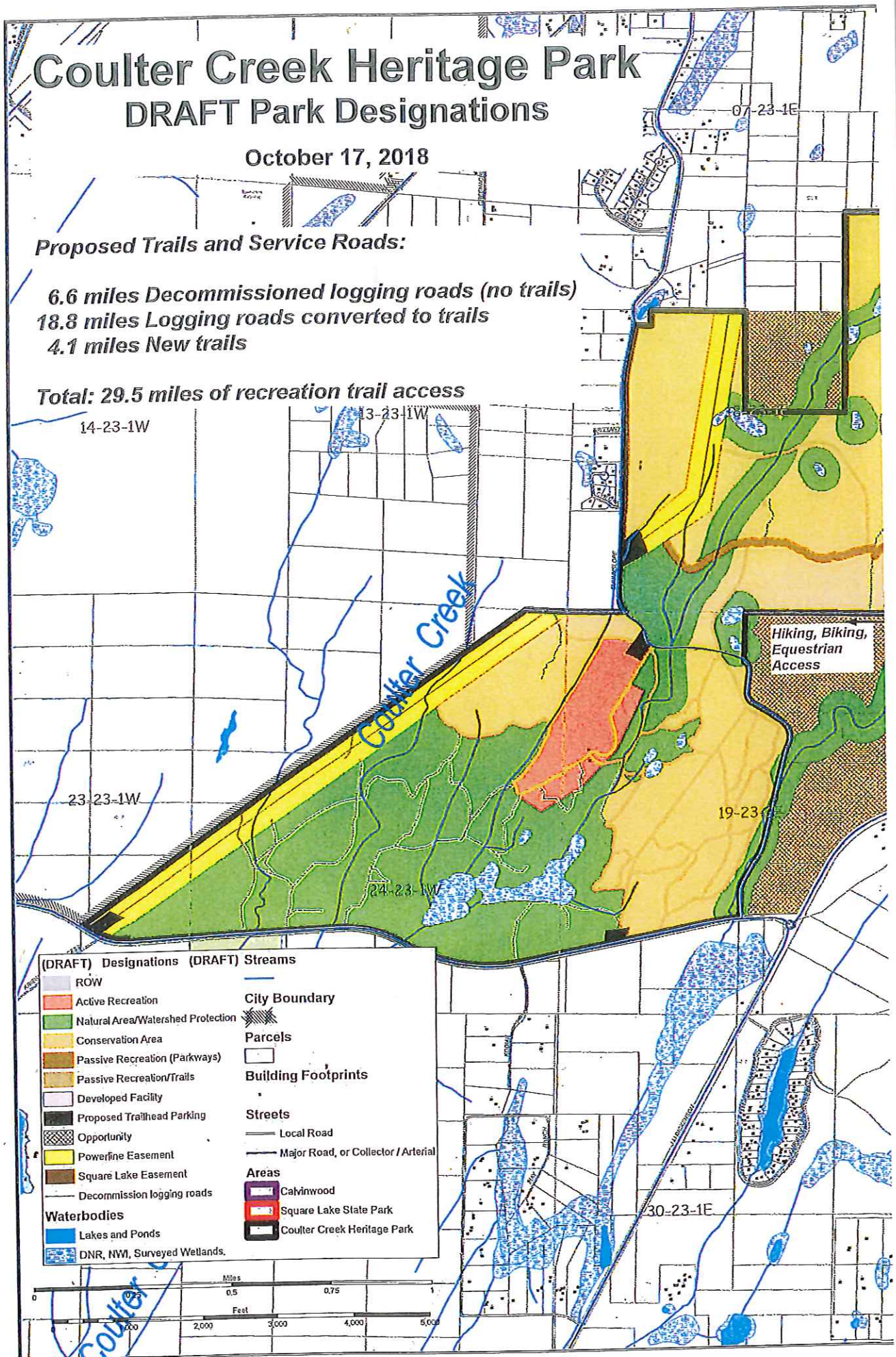
Resource Management Plan Purpose: Develop resource assessments for the park's natural, cultural and historic resources, while considering the potential for public access and recreation activities, to encompass the 1200+-acre forested Coulter Creek Heritage Park (CCHP) landscape, and adjoining State Park property.

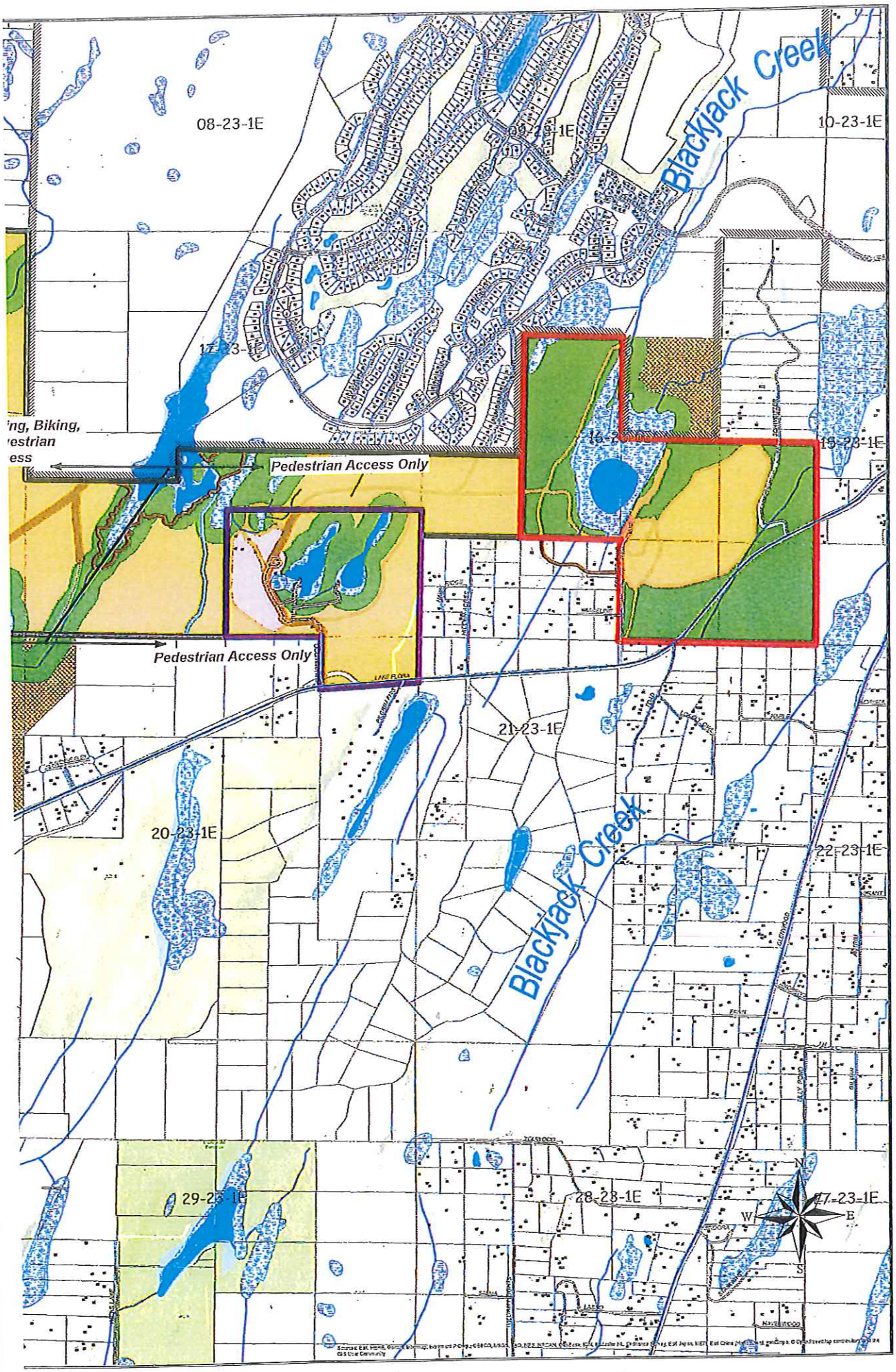
Phase 2: Following Phase 1 Plan will be the formation of a CCHP Public Access and Recreation Steering Committee, challenged to best accommodate recreation to best accommodate the resource protection guidelines and recommendations.

The Plan will:

1. **Assess the qualities and importance of landscape characteristics**, streams, wetlands, watershed qualities, and sensitive and superlative natural resources;
2. **Recommend management directions to restore the multi-age, monoculture tree farm;**
3. **Determine best management practices** and "set-aside" areas for protection and enhancement of the natural features;
4. **Determine areas where public access and recreational activities are compatible** with the protection of Park resources and suitable for various levels of activities and facilities.

Note: By agreement and coordination with WA State Parks, the Coulter Creek Management Plan includes the county-owned, Calvinwood Retreat Center property, (currently leased by WA State Parks), and Square Lake State Park, adjoining Coulter Creek Heritage Park.


Coulter Creek Heritage Park
DRAFT Park Designations
October 17, 2018
Proposed Trails and Service Roads:
6.6 miles Decommissioned logging roads (no trails)
18.8 miles Logging roads converted to trails
4.1 miles New trails
Total: 29.5 miles of recreation trail access
07-23-1E
14-23-1W
13-23-1W
Coulter Creek
Hiking, Biking, Equestrian Access
23-23-1W
19-23-1E
24-23-1W
30-23-1E
(DRAFT) Designations
ROW
Active Recreation
Natural Area/Watershed Protection
Conservation Area
Passive Recreation (Parkways)
Passive Recreation/Trails
Developed Facility
Proposed Trailhead Parking
Opportunity
Powerline Easement
Square Lake Easement
Decommission logging roads
Waterbodies
Lakes and Ponds
DNR, NWI, Surveyed Wetlands.
(DRAFT) Streams
City Boundary
Parcels
Building Footprints
Streets
Local Road
Major Road, or Collector / Arterial
Areas
Calvinwood
Square Lake State Park
Coulter Creek Heritage Park
Miles
0
0.25
0.5
0.75
1
Feet
2,000
3,000
4,000
5,000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KITSAP COUNTY PARKS

PORT GAMBLE FOREST HERITAGE PARK

FUNDING REQUEST PACKAGE

PRESENTED TO THE KITSAP PUBLIC FACILITIES DISTRICT

DECEMBER 31, 2019

KITSAP COUNTY PARKS

PORT GAMBLE FOREST HERITAGE PARK
FUNDING REQUEST PACKAGE

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Defined Terms and Acronyms

EMBA = Evergreen Mountain Bike Alliance
KCPD = Kitsap County Parks Department
KPFD = Kitsap Public Facilities District
PGFHP or the "Park" = Port Gamble Forest Heritage Park
Project = the effort to acquire, manage, and improve the Port Gamble Forest Heritage Park and Sound-to-Olympics Trail (the STO portion that is within the PGFHP)
Ride Park = a mountain bike ride park.
STO = Sound-to-Olympics Trail
Stewardship Group = a group of organizations and individuals who have been formally recognized by KCPD as the PGFHP stewards and caretakers.

PORT GAMBLE FOREST HERITAGE PARK
FUNDING REQUEST PACKAGE

Executive Summary

The Kitsap County Parks Department and the broader Kitsap community have been developing the Port Gamble Forest Heritage Park and the Sound-to-Olympics Trail for at least eight years. These intertwined projects have now reached a state of development where they are ripe for investment from, and partnership with, the Kitsap Public Facilities District. Throughout this Application, these two intertwined projects will be referred to jointly as the "Project."

Highlights of the Project's development to-date include the following:

- Over $11 million has already been invested in the Project. These funds were contributed and raised from governmental, nonprofit, and individual sources (including donations from over 1,200 local individuals).
- 3,500 acres were purchased from Pope Resources and now make up the PGFHP, which is owned and managed by KCPD.
- This 3,500 acre park is a park of statewide and regional significance. It is larger than all but 10 WA State Parks. It has 1.4 miles of shoreline. It already contains 65 miles of trails and attracts at least 30,000 visitors annually.
- A large, diverse, and dedicated group of stakeholders has grown up with the Park. This Stewardship Group estimates that it has donated over 100,000 hours of time to the Project already.
- The PGFHP will include a first-class destination mountain bike ride park that will be of regional significance. A plan for the ride park is in place and ready to move forward.
- A Final Feasibility Study and cost estimate for the Port Gamble STO is done, making the STO project also ready to move forward.
- Environmental inventory and assessments focused primarily on the northern end of the Park were completed by Kitsap County and Great Peninsula Conservancy.

A master plan for the Park needs to be completed to put in place a full vision and plan for the future of the Park. This master plan will include market feasibility studies, economic impact analyses, and ecological feasibility studies for at least four Park development scenarios and will be a planning process that allows the community to decide which scenario(s) it prefers. Additionally, the master plan will include a stewardship plan, which will outline strategies, process, and policy to manage this tremendous 3,500 acre resource, and do so with self-generating revenue. The goal is for the management, maintenance, and operations associated with the Park to be self-sustaining.

At the same time that we complete a master plan for the Park, we want to build out the Ride Park, the STO, and other miscellaneous improvements to existing trails and amenities in the

Park. We can go ahead with these improvements prior to completing the master plan because the KCPD and the community have already agreed that the Park will include these amenities.

At this juncture, we are requesting funding from KPFD in the amount of $15,582,150. That includes $348,000 for the Master Plan and $15,234,150 for the build out of "Scenario 1," which includes the Ride Park, the STO, and various other minor improvements to for the Park such as parking areas, restrooms, trail connectors, signage, etc. This Application refers to this as Phase 2. Phase 1 was the multi-year effort to purchase the Park. This $15,582,150 for Phase 2 could be further broken down into smaller funding phases if desired.

We are further requesting that KPFD consider funding for future phases of the Park development once those phases are determined through the master planning process, a process that will include market feasibility studies and economic impact analyses.

This Project meets all of the KPFD's criteria. The full Park project, depending on which scenarios are chosen through the master planning process, will have a cost of $24 million to $100 million or more. Kitsap County, which will be the KPFD's public partner on this Project, has already raised or contributed over $11 million for this Project.

There is no doubt that a Park of this size and with these amenities will generate economic development for the County by creating jobs and drawing out-of-county users. The only question is just how great this economic development will be. This Project has already efficiently used public and private monies and will have no choice but to continue to do so because the KCPD is not able to fund the Project itself. This Project and all that it includes – a Ride Park, a segment of a regional trail, and a public, protected park of statewide significance that could include at its perimeter overnight stay facilities, an environmental center, and a conference facility – is by its very nature innovative and multi-purpose-in-function and will provide entertaining and healthful recreation opportunities for Kitsap County residents.

KITSAP PUBLIC FACILITIES DISTRICT

Project Funding Request
Application and Instructions

• APPLICATION FORM

Part I - Application Information

a) Amount of PFD funding requested $15,582,150 for Phase 2
b) Project Name Port Gamble Forest Heritage Park

c) Public partner requesting funds: Kitsap County Parks Department
d) Address c/o Kitsap County Parks Foundation
P.O. Box 3670
Silverdale, WA 98383

e) Contact person Kol Medina
f) Telephone: 360-698-3622 Email kol@kitsapfoundation.org

g) Identify scope of project: Develop 3,500 acre nature park with various public amenities (expansion, refurbish whole or part, or new construction, etc.)
h) List individual items, project phases and estimated costs (detailed in attached pages):

Phase 1: $11 million	Purchase Park lands, complete initial studies. COMPLETE
Phase 2: $15.5 million	Complete Master Plan; build Ride Park, STO, other amenities
Phase 3: $10 - 100 million	Depends on Master Plan and feasibility/economic studies

i) Identify total cost of project and other funding sources (include any agreements or contracts with Partner): $11 million already contributed by WA State Department of Ecology, WA State Recreation and Conservation Office, Kitsap County, Suquamish Tribe, Port Gamble S'Klallam Tribe, North Kitsap Trails Association, The Nature Conservancy, Great Peninsula Conservancy, Kitsap Audubon Society, other organizations, and over 1,200 individual donors.
j) Any funding match or future return from revenues?
Major goal of project is to develop overnight stay facilities and potentially other facilities that will generate sustainable future revenue.

k) Justification for funds from KPFD, including estimate of economic benefit, increased tax or other revenue, usage or from project?
While no studies have yet been done on the potential economic benefit of this Park and the Scenarios for the Park, extensive evidence exists on the economic benefit of regional parks such as this one. Benefits include job growth and increased tax base from expenditures from tourists and local users. Additional goal of Project is to build amenities that generate revenue to sustainably manage the Port Gamble Forest Heritage Park.

NOTE: Fill out Application Form; attach architectural drawing(s) or rendering and detailed proposal description.

Part 2: Project Description

A. Project goals, objectives, and timeline;

Simply put, the Project goal is to realize the vision stated below:

The Port Gamble Forest Heritage Park is a regional park treasured by outdoor recreationalists and eco-tourists for its first-class recreation opportunities and its ecologically diverse forest and shoreline. In addition to benefitting the environment, wildlife, and Park users, the Park attracts regional visitors and brings economic development to the County.

There are three phases to the Project, as explained below.

Phase 1

Phase 1: Purchase 3,500 acres from Pope Resources to create a publicly-owned outdoor recreation park and wilderness preservation area and take the initial steps necessary to prepare the Park for the build out of additional improvements.

The purchase of the final acreage was completed in December 2017. All told, $10.9 million was contributed and raised from governmental, nonprofit, and individual sources (including donations from over 1,200 local individuals) to purchase these acres. Attached as Exhibit 2 is a map depicting the park boundaries and the various sections that were purchased over time to reach the 3,500-acre goal.

Phase 1 also included a tremendous amount of volunteer effort to build and maintain 65 miles of trails in the Park and other amenities. The Stewardship Group responsible for all of this work estimates that at least 100,000 hours of volunteer labor have gone into this Park. Included as Exhibit 3 is a map showing the current trails within the Park. Exhibit 4 is an early, 2014, site plan for the future Park and trails.

Also during Phase 1, with assistance from the National Park Service and Kitsap County and largely under the leadership of Visit Kitsap Peninsula, the Kitsap Peninsula Water Trail System was organized and recognized as a member of the National Water Trails System. The 1.4 acres of publicly-owned shoreline in the Park are a critical piece of the Kitsap Peninsula Water Trail System. Of note, this is the only member of the National Water Trails System in WA State.

Additionally, during Phase 1, the KCPD completed a number of studies and agreements with third-party partners, including the following:

Exhibit 29. The Final Feasibility Study for the STO within the Park. KPCD spent $150,000 on this Study.

Exhibits 9 and 11. The Forest Stewardship Plan for the Restoration of PGFHP and the PGFHP Resource Stewardship and Public Access Plan. KCPD spent

$175,000 on these, environmental assessments and related studies.

Exhibit 1. An MOU between Kitsap County and Kitsap Community Foundation under which the Community Foundation, which is the administrator of the Kitsap County Parks Foundation, is authorized to act as the representative of the County and KPCD in this Project.

Exhibit 5. A contract between KCPD and the Evergreen Mountain Bike Alliance ("EMBA") under which EMBA agrees to build and maintain the Ride Park.

Exhibit 6. An initial trail plan for the Ride Park, provided by EMBA.

Exhibit 8. A trail plan for the entire Park, provided by the Stewardship Group.

Exhibit 33. This is a collection of letters of support for the Project from 26 different organizations, agencies, and elected officials. These letters were supplied to support two 2014 grant requests to purchase the property. The letters apply to this PFD funding request as well because they are letters in support of the Phase 2 improvements.

Phase 2 – Overview

Phase 2: Complete a thorough Master Plan for the entire Park and build Scenario 1, which is the Ride Park, STO, and other miscellaneous improvements including parking areas, restrooms, trail connections, and signage.

With this application, we are asking KPFD to fund Phase 2. Phase 2 has four components: (1) build the Ride Park; (2) build the Sound-to-Olympics Trail section that extends the full length of the Park; (3) build miscellaneous other improvements throughout the Park to increase its usability, including parking areas, trail connections, restrooms, and better signage; and (4) complete a thorough Master Plan for the entire Park that includes market feasibility and economic impact studies for the three other Park build-out scenarios and a full Park stewardship plan.

Components 1 – 3, taken together, comprise "Scenario 1" in the table of Scenarios presented below. Thus, we are asking KPFD to fund the Master Plan and Scenario 1. It would be possible to fund these different components in sub-phases. For instance, the build-out of the Ride Park is not contingent on the build-out of the STO and *vice versa*. Additionally, some of these components might attract funding from other sources so that the entire funding amount would not need to be provided by the KPFD.

Presented on the next two pages is a table showing the four Scenarios that will be considered in the Master Planning effort. Following that table is more detailed information about the timeline for each component of Phase 2.

Port Gamble Forest Heritage Park – Development Scenarios Illustrated

Scenarios 1 and 2

Project Features	Potential Development Scenario	
	1. Trail Infrastructure	2. Base Camp
Program Themes	• MTB ride park, with access road; STO trail; shoreline & upland trails improved & integrated w/ ride park, STO trail system, and national water trails system • Day use area & infrastructure	• Scenario 1 plus • Camping/cabin/yurt facilities, Tree Adventure Park
Gross Cost Estimate*	• $15.5	• $25
Market Niche	• Local & regional day use • Programming opportunity for education & special outdoor events	• Trail recreation use plus … • … on-site overnight facilities to support regional market draw w/added weekend & other overnight use
Operating Sustainability	• Parks Dept. and/or local dedicated tax revenues	• Breakeven objective with expenses covered by user fees; Tree Adventure Park to pay 3% of profits for park maintenance • Structured to avoid on-going Parks Dept. liability
Environmental Benefits	• Sets preservation ethic as framework for subsequent phase development	• Continues low impact & preservation focus
Economic & Community Benefits	• Improves locally accessible recreation opportunities • Encourages regional visitation for daytrip & overnight spending in Kitsap County	• Added visitor attraction for Kitsap County benefiting a broader range of local lodging, dining & retail businesses
Capital Funding	• Primary reliance on PFD plus funds already spent	• PFD + matching funds as with grant/sponsor/ other donor sources

* These cost estimates include $348,000 for a master plan development process that includes a market feasibility assessment. These numbers do NOT include the $11 million spent on Phase 1.
Note: With any scenario, build-out could occur via either a single or multi-phase development process. *Prepared by:* E. D. Hovee & Company, LLC, and Macleod Reckord, 11-12-18.

Scenarios 3 and 4

Project Features	Potential Development Scenario	
	3. Signature Destination	4. Eco-Destination
Program Themes	• Base camp plus … • … destination facilities (lodging, conference, dining, retail, Port Gamble co-preservation linkage)	• Exclusive environmental focus for base camp & signature destination facilities • Includes environmental learning & research center
Gross Cost Estimate*	• $70 - $100 million	• $100 - $130 million
Market Niche	• Base camp market plus … • … Puget Sound vacation market	• Base camp and Puget Sound vacation market focuses on eco-visitor plus … • … domestic & international visitation
Operating Sustainability	• Park use plus lease & concessionaire revenues • Return on investment (ROI) capacity to support broader operation of the park	• User plus lease & public-private partnership (PPP) revenues & potential operating endowment
Environmental Benefits	• Clusters private development • Revenue for natural habitat restoration & maintenance	• Added environmental benefit with educational value & lower impact development
Economic & Community Benefits	• Substantially increased non-local visitation & per use expenditures • Greater year-round site utilization	• Domestic/international recognition for added visitor economic impact • Leverages spin-off business investment
Capital Funding	• Private capital supplemented by PFD/other public sources	• PFD & matching funds plus private capital & major sponsor/donor sources

* These cost estimates include $348,000 for a master plan development process that includes a market feasibility assessment. These numbers do NOT include the $11 million spent on Phase 1.
Note: With any scenario, build-out could occur via either a single or multi-phase development process. *Prepared by:* E. D. Hovee & Company, LLC, and Macleod Reckord, 11-12-18.

Phase 2 – Components 1, 2, and 3

Component 1: Ride Park

Approximately 200 acres of the Park were purchased specifically for the creation of a mountain bike ride park (the "Ride Park"). A Ride Park is akin to a ski resort for mountain biking. KCPD has completed a draft agreement with the Evergreen Mountain Bike Alliance under which KCPD effectively "hires" EMBA to build the trails within the Ride Park when funding for the trail building is obtained and then commits EMBA to management of the Ride Park and maintenance of the trails once they are built. *See* Exhibits 5 and 6. EMBA is the foremost expert in mountain bike trail construction in WA State. EMBA manages Duthie Hill Ride Park, which is near Sammamish, on behalf of King County Parks.

In addition to building approximately 10 miles of new trails, the Ride Park build-out will include a restroom, a parking lot, a covered facility, signage, and utilities for these improvements. Additionally, a Ride Park access road is currently planned to come from the north through the Port Gamble townsite. The access road is shown in the Port Gamble townsite conceptual development plan. *See* Exhibit 37. Funding for the access road is not included in this KPFD request.[1]

The full build-out of the Ride Park is expected to take 1 – 2 years, depending on the length of time needed for engineering, detailed site design, and permitting.

Component 2: Sound-to-Olympics Trail

The Sound-to-Olympics Trail ("STO") is a missing link in a state-wide trail that runs from the Idaho border to the Washington coast. Most of that trail is already in existence; the Kitsap County portion of the trail is not yet in existence. A portion of the STO runs through the Park. The references in this Application to the "STO" are referring only to that portion of the STO that will be within the Park boundaries. *See* Exhibit 13 for an explanation of the state-wide trail and the Kitsap County portion of the STO. *See* Exhibit 7.5 for a 2014 powerpoint presentation detailing how the Port Gamble STO portion fits into the entire STO plan.

In early 2018, the County completed a lengthy public process and a Final Feasibility Study for the STO. This Final Feasibility Study provides the location of the STO within the Park as well as a formal cost estimate. *See* Exhibit 29. The STO, on the basis of this Feasibility Study, is ready to proceed with engineering, detailed site planning, and then permitting. The full build-out of the STO is expected to take 3 - 4 years, because permitting will take at least one year and it will likely take two building seasons to build the entire length of the trail.

Other portions of the Kitsap County portion of the STO are being planned by local jurisdictions and the County. Once the entire STO is complete, the Park will become an important destination along this state-wide recreational trail. For example, Kitsap County has

[1] Kitsap County and Pope Resources, the owner of the Port Gamble townsite, are in discussions over when and how the access road will be funded and built. Its anticipated cost is approximately $2 million; an amount that is not included in this Application's cost estimates. Alternative Ride Park access points are also being considered.

also completed a Feasibility Study across the adjacent "Divide" which includes Pope Resources and Great Peninsula conservancy owned property and connects to Miller Bay Road, in order to plan completion of this regional trail to the Kingston Ferry and across Puget Sound. *See* Exhibits 7.5 and 13 for a details on how the Port Gamble STO portion fits into the entire STO plan.

Exhibit 13 is the North Kitsap String of Pearls Trail Plan, which is a foundational document for the STO throughout Kitsap. This Trail Plan was adopted into Kitsap County's Comprehensive Plan. The Plan was completed with extensive community outreach conducted by the North Kitsap Trails Association that included 27 public meetings and a community survey with 724 community respondents. The #1 identified community priority was "Acquire access across the OPG property for the Sound to Olympics Trail"; #2 priority was to conserve as much of the OPG open space as possible. The #2 priority was largely accomplished in Phase 1 of this Park Project. The #1 priority is included in Phase 2 of this Park Project.

Component 3: Miscellaneous Other Park Improvements

In order to improve the accessibility and functionality of the Park for users, multiple parking areas and restrooms need to be built as well as picnic/day use areas, trail connectors, and extensive signage. Some of these improvements would be included in the construction documents for the STO but others could be completed within a year once funding is available to proceed.

Phase 2 – Component 4

Component 4 is the completion of a Master Plan for the Park. Currently, there is no plan for the Park that locates and defines other allowed Park improvements or details exactly how the various zones in the park will be protected and managed. In order to define the best and highest uses of the Park and locate improvements in a manner that protects the environmental assets of the Park while accommodating public use, a Master Plan and a full Stewardship Plan must be completed.

An important component of the Master Plan will be the examination of the scenarios for future use of the Park, including at least Scenarios 2, 3, and 4 presented in the table earlier in this Application. Thus, the master planning process will include the completion of market feasibility studies, economic impact analyses, and ecological feasibility studies for those 3 Scenarios, and potentially new Scenarios that arise through the public involvement in the master planning process.

Having said all of this, however, it is important to point out that all current stakeholders agree that future capital improvements planned for the Park (other than the Ride Park, STO, and other trails) will only be allowed along the perimeter of the Park. The interior of the Park will remain a protected natural area, as required by the agreements with the various providers of funding to purchase the Park lands.

At the same time that we complete a master plan for the Park, we will build out the Ride Park, the STO, and other miscellaneous improvements to existing trails and amenities in the

Park. We will proceed with these improvements prior to completing the master plan because the KCPD and the community have already agreed that the Park will include these amenities.

The master planning process is expected to take 16 months to complete. A full scope of work for the master plan is included below.

Master Plan - Outline of Scope of Services

The master planning effort will assess potential recreational opportunities compatible with the conservation and other objectives of the Park; engage the public and stakeholders in evaluation of the range of opportunities; and develop a preferred plan that illustrates and describes specific program improvements, including cost estimates and phasing recommendations. Scope of work shall consist of the following:

I. Master Planning Services

Task 01 Project Management
02 Public Outreach
03 Visioning and Programming
04 Site Inventory and Analysis
05 Economic Feasibility Study
06 Conceptual Alternatives
07 Preferred Plan
08 Implementation Plan

Master Plan - Schedule

The master plan, including public outreach, shall be completed within approximately 16 months of the date of notice to proceed.

Master Planning Services

01. Project Management

Discussion: Manage the overall project, maintaining planning and public outreach processes as defined.

Tasks:

- Project Management
- Coordination Meetings
- Manage contracts, design documents, schedule
- Coordinate with subconsultants, owners, stakeholders

Deliverables: Contract documents, monthly reporting, updated schedules, meeting notes.

02. Public Outreach

Discussion: Develop public outreach strategy, assemble Advisory Committee, distribute project information to seek input, and summarize input and guidance. Prepare for and attend public meetings, Advisory Committee meetings, and other

as stipulated by public outreach strategy. Public outreach is continuous through the entire planning process.

Tasks:

- Define Public Outreach process, strategy, and schedule
- Assemble Advisory Committee
- Seek input through meetings and on-line resources
- Summarize input
- Update/inform leadership (KC Board of Commissioners, KPFD Board of Directors, others) of progress at selected milestones in the process

Deliverables: Public Outreach Plan, Materials for presentation and/or distribution to meetings or on-line developed under other tasks, Summary of Public Input.

03. Visioning and Programming

Discussion: Develop a Vision Statement, Goals, and Objectives to guide all phases of planning. Identify a range of program elements for consideration and prioritize as appropriate.

Tasks:

- Develop Vision Statement
- Identify Goals and Objectives
- Define Facilities Program, Park Program
- Identify Evaluation Criteria for Concept Alternatives

Deliverables: Vision Statement, Goals and Objectives, Program Statement, Evaluation Criteria

04. Site Inventory and Analysis

Discussion: Collect, map, and synthesize the information necessary to make informed and reasonable planning recommendations. Incorporate results and recommendations from work completed to date. Identify and map constraints to development as defined in deeds, easements, timber reservations, etc.

Tasks:

- Assemble and composite all survey and mapping relevant to the project area
- Identify all Background Planning and Political Framework
- Assess Physical Site Elements: topography, vegetation, critical areas, views, geotech, utilities, access, phased logging
- Identify Social and Cultural Issues: interest groups/resources, cultural resources
- Evaluate Opportunities and Constraints

Deliverables: Base Map, Background Narrative, Inventory Maps, Draft Technical Reports (Cultural Resource Report, Geotechnical Evaluation, Summary Logging Plan, Critical Areas Report, etc), Opportunities and Constraints Map

05. Economic Feasibility Study

Discussion: Identify and characterize a range of revenue generation options, create and assess financial feasibility of options that best fit park master plan objectives and offer reasonable prospects for financial sustainability.
Tasks:

- Determine requirements/objectives for revenue generation and market feasibility
- Identify and characterize program elements and sizing for potential revenue generating uses
- Assess potential market demand/utilization, revenue potential, capital and operating cost for each on-site use considered
- Prepare consolidated capital budget identifying sources and uses of funds together with annual operating pro forma (with 2-3 use scenarios considered followed by recommendation of a preferred financial plan, risk analysis, and associated implementation requirements)

Deliverables: Preliminary Financial Feasibility Scope Refinement Memo, Development Program and Market Analysis, and Financial Plan Documentation.

06. Conceptual Alternatives

Discussion: Explore and express a range of alternatives and identify environmental, fiscal, and regulatory implications of each.
Tasks:

- Develop Conceptual Alternatives
- Comparison Evaluation: identify construction costs, feasibility, regulatory implications, schedule for completion, funding/grant opportunities for each of the conceptual alternatives

Deliverables: Draft and Final Conceptual Alternatives (diagrammatic plan, illustrative plan and sketches precedent imagery), Cost Opinions, Comparison and Evaluation Criteria Matrix

07. Preferred Plan

Discussion: Select a preferred alternative and refine development details. Preferred Plan may be one of the conceptual alternatives or a combination of attributes from each.
Tasks:

- Refine a Preferred Plan
- Develop Cost Opinions
- Explore a range of Phasing opportunities
- Identify Permit Strategy
- Identify potential funding/grant opportunities
- Determine schedule for design, funding/grant requests, permitting

Deliverables: Draft and Final Preferred Plan, Cost Opinion, Phasing Plan, Permit Strategy/Matrix, Funding/Grant List, Schedules

08. Implementation Plan

Discussion: Develop preliminary design documents, initial permit application documentation, and stewardship plan for Phase 1 of the project.

Tasks:

- Advance Conceptual Plans to Design Development Plans for the following components:
  - Mountain Bike Ride Park
  - Sound to Olympics Regional Trail
  - Selected Park improvements as determined by the Master Planning process
- Develop Stewardship Plan for entire Park site
- Permit Application Documents for Phase 1

Deliverables: Design Development Plans, Stewardship Plan, Permit Applications (SEPA Checklist, County permits). NEPA and other documentation may be required for federal funding and may require additional scope not identified herein).

Phase 3

Phase 3 is entirely dependent on the master planning process. If the Master Plan shows (A) that the stakeholders and the public desire one or more of the Scenarios and (B) the market feasibility studies and economic impact analyses show that the chosen Scenario(s) are viable, then we will pursue completion of the chosen Scenario(s) as phase 3 of this Park project.

Notwithstanding the foregoing, one item of note from Phase 3 is an overnight stay facility such as a campground with cabins. It seems likely that the Master Plan will include an overnight stay facility. That aspect of a Master Plan would be of particular interest to the KPFD because of its potential for bringing substantial tourism dollars into the County.

Depending on the Scenario(s) chosen, Phase 3 could take anywhere from 5 years to 10 years or more to complete. The timeline will depend on the chosen Scenario and how long it takes to assemble the public and private monies needed to build the facilities called for by the Scenario.

B. Include architectural drawings or artist renderings of project at completion

As for Phase 1 of the Park, see exhibits 2, 3, and 4 for maps of the Park and see photos of the Park and other maps of the Park interspersed throughout various exhibits, including in particular exhibits 8 through 13.

As for Phase 2 of the Project, conceptual drawings and maps of the Ride Park are found in exhibits 6 and 7. A map showing the access road for the Ride Park and north end of the Park

is found in exhibit 37. A full set of maps and drawings of the STO are found in exhibit 29. Some of the planned trail connectors can be found in exhibit 8. There are no drawings are renderings of the other miscellaneous improvements contained in Phase 2.

No drawings yet exist for any of the facilities being considered for Phase 3.

C. Estimate anticipated economic impact of the completed project;

Quantifying the economic impacts of park and recreation services is challenging, principally because the benefits are so widespread and integral with other economic trends. Providing amenities for park lands is not without cost, and rarely does it result in equal direct revenues. The financial value to the community and to the region is best described through the economic impact of that improved or enhanced recreation.

There have been numerous reports published recently outlining the economic value of outdoor recreation nationally and in Washington State, and they are included or referenced in exhibits 14 through 26. Selected information from those reports is presented here, in addition to Project-specific benefits for the three primary improvements that have been outlined in the Phase 2 proposal:

- Mountain Bike Ride Park
- Sound-to-Olympics Trail
- Supporting Park Improvements

In addition to the information presented below and in the attached exhibits, here are some statistics of note relating to the economic impact of State Parks:

- The WA State Parks' updated 2016 strategic plan notes that those parks have 30 million annual visitors and generate $1.4 billion in economic contributions to communities around those parks that result in $31 million in local tax revenue and $64 million to state general fund.
- WA State Parks report that a typical visitor spends $22.39/visit. A consumer surplus calculation is $38.30 per visit to a WA State Park
- In 2015, State Parks located in Kitsap County generated $11,823,920 in economic contributions, 153.9 jobs, and $839,423 in state and local taxes. 2015 visitation to State Parks, in Kitsap County only, was 749,202. PGFHP is remarkably larger than any State Park in Kitsap County and has the potential to dwarf the visits and economic impact of State Parks in Kitsap County.

<u>Mountain Bike Ride Park</u>

Mountain bike tourism is a fast-growing recreation phenomenon that has significant and demonstrable potential to attract visitors from the larger region and beyond. Recent studies in

other communities, both in the U.S. Northwest and western Canada, clearly show the positive impact on local economies of providing quality mountain biking and ride park facilities and experiences.

Surveys conducted in many of those communities show that bikers attracted from outside the local area typically account for well over half of the users (sometimes as high as 75-80%), and nearly half of those stay for multiple days. For instance, a recent study in a southern British Columbia community showed that, among surveyed non-local ride park visitor users, the average length of stay was 2.5 nights, and the average local expenditure was well over $200 per trip, spent primarily on accommodations, restaurants and local supporting facilities. The vast majority of those users reported visiting multiple times annually.

A quality facility also will attract significant numbers of local (Kitsap County) riders, whose increasing numbers drive the local retail bike industry, who also will engage with local service providers in North Kitsap, and who will reap the health benefits of outdoor recreation.

Sound-to-Olympics Trail

Regional trails are a unique and very special recreation amenity. Extending across counties, crossing state lines, and expanding to national systems, these non-motorized corridors have come to represent the best in a combined transportation and recreational system. Certain segments of regional trails are in locations that make them especially well-suited for commuter transportation, while others, such as this proposed segment of the Sound-to-Olympics trail through the Park, will be in a location especially well-suited for recreation.

A high quality recreation-focused long distance trail, with connections to event venues, convention facilities, residential communities, saltwater shoreline, and an historic community will be a significant tourism draw and enhance the economic value of all that it connects.

The Sound-to-Olympics trail is one in a much larger system of planned regional trails that extend across the state and across the nation. With each segment constructed, the recreational draw is compounded exponentially.

The Rails to Trails Conservancy has published a number of fact sheets summarizing economic benefit of both specific trail corridors in communities and general trail systems across the US. While it is impossible to correlate results of one trail system to another because each are so different, some overall consistent themes emerge showing trails are huge economic assets to, particularly rural, communities. From Rails to Trails Multiple Trails Fact Sheets (Exhibit 21) the Ohio & Erie Canal Towpath Trail – a 101-mile trail system comparable in scale to Washington State's cross-state system – some statistics from 2012 reporting:

- Annual number of trail users is over 222,000.
- Spending on goods is over $3.8 million
- Average overnight stay is 3 nights and annual spending on lodging is $3 million
- Over 7% of users travel over 50 miles one way to visit the trail
- Bicyclists outspend non-bicyclists $441 to $312

The last set of Fact Sheets in Exhibit 21 cite the importance of trails particularly in communities that have cultural and historical significance. Port Gamble is such a community. Trails that provide connection to our heritage provide significant value to both the local community and the broader public.

Our neighbor to the northwest, the Olympic Discovery Trail, has seen significant expansion in recent years, and the Peninsula Regional Transportation Planning Organization (PRTPO) has attempted to characterize baseline regional economic activity resulting from outdoor recreation in the Peninsula region, with a focus on regional trails. Some of the key findings of the *Draft Peninsula RTPO Economic Impacts of Regional Trails* memo (exhibit 15) include:

- The tourism sector is growing and currently accounts for approximately 14% of all employment and number of businesses on the Peninsula.
- As the population grows in the Peninsula, so will the demand for outdoor recreation opportunities and access.
- The indirect and induced economic impacts of outdoor recreation spending in the Peninsula region's economy represents approximately 67% of direct spending.
- Access to trails and recreation opportunities can demonstrably support improved health of users and increased property values for residents.
- The value of regional trails is not entirely captured in the regional economy. Since many of the outdoor recreation resources in the region are free to the public, the only cost to access these resources is the travel cost to get and/or stay there. In many cases, users are willing to pay more than the travel cost and derive consumer surplus from their trip. Increasing quality or the quantity of recreation opportunities will increase this value.

The underlined statement is especially relevant to the proposal for the Park. While there are many underdeveloped trails currently in use across the Park, there is no regional trail – one that provides a high quality, continuous, cross-Park route for all ages and abilities, and is part of a larger interconnected system throughout the region. Development of this segment will significantly advance the County's long-term plan for implementation of the regional trail and provide a notable recreation amenity that will be a significant draw for tourism.

Supporting Park Improvements

With the improvements of the Ride Park and the regional STO trail, the park will see an influx of visitors that will require existing facilities to be upgraded, and new facilities to be added. These include restroom facilities, parking areas, interconnected trails, picnic or day-use areas, and signage and wayfinding.

While current use of the Park consists primarily of local trail users, the addition of the Ride Park and regional STO trail will elevate the Park's prominence as a regional draw. The publication *Economic Analysis of Outdoor Recreation in Washington State* (exhibit 20) notes that the "recreation market is unquestionably one of the largest markets in the state for moving income from urban to rural areas and building sustainable jobs in rural Washington State."

Furthermore, out-of-state visitors account for an estimated 27 percent of total outdoor recreation spending. The benefits of those expenditures result in increases in the County's economy and an increase in outdoor recreation supported jobs.

In addition to the fiscal contribution, other benefits include the satisfaction and increase in general quality of life people get from engaging in outdoor recreation, as well as the ecosystem benefits (improved natural habitat, aesthetics, water quality) recreational lands provide. The Governor's Blue Ribbon Task Force on Outdoor Recreation in its final report of 2014 recognized that "recreating outside leads to people placing value on natural places and believing it is important to keep them available for today's and future generations." For those reasons, as well as the fiscal benefits, investment in outdoor recreation yields tremendous returns to our community.

The Master Plan supporting economic benefit

In additional to physical planning and construction of these recreational amenities, the Master Plan itself will serve to provide a strong foundation for the future development of the site which, in turn, creates confidence in a strategic plan moving forward. The general public is far more likely to support future bond measures or self-taxation to support improvements they have helped to imagine and have assurance have been well-planned. Adjacent land improvements, such as the plans proposed for a redevelopment of Port Gamble with a mixed use of residential, commercial, and businesses supporting tourism are more likely to succeed with the knowledge that the vast Park land immediately adjacent will continue to provide compelling outdoor recreation opportunities that complement their services.

Master planning assures that development will move forward with a program that is predictable, reliable and on a pace that is in keeping with a balanced public/private expenditure of funds.

D. Describe how will you manage and ensure the success of this project;

While the KCPD will have ultimate responsibility for the management of the Project, the day-to-day management of the Phase 2 implementation will be administered by the Kitsap Community Foundation, acting as the administrator of the Kitsap County Parks Foundation. If PFD funding is granted, the Foundation expects to hire a project manager to join the Foundation's staff and have the primary responsibility for implementing this Project.

The Foundation's administration of this Project will include the deep involvement, support, and oversight of the current stakeholders: Kitsap County Parks Department; the Suquamish Tribe; the Port Gamble S'Klallam Tribe; Visit Kitsap Peninsula; and the Stewardship Group. The Stewardship Group includes representatives of numerous local organizations including the North Kitsap Trails Association, Great Peninsula Conservancy, Kitsap Audubon Society, EMBA West Sound Chapter, and Olympic Property Group.

E. List potential and actual sources of financial support for this project;

The $11 million in Phase 1 funding included contributions from Kitsap County, WA State Department of Ecology, WA State Recreation and Conservation Office, Suquamish Tribe, Port Gamble S'Klallam Tribe, North Kitsap Trails Association, The Nature Conservancy, Great Peninsula Conservancy, Kitsap Audubon Society, Kitsap Community Foundation, other organizations, and over 1,200 individual donors.

We are requesting the bulk of Phase 2 funding to be provided by the Kitsap Public Facilities District. In addition to KPFD funding, KCPD has $300,000 in its budget for the Ride Park in 2019 and EMBA expects to commit $40,000 or so in funding for the Ride Park. No other sources of Phase 2 funding have yet been identified. However, with a strong commitment from the KPFD for Phase 2 funding, it is possible that other public, nonprofit, and individual contributions could be obtained. In particular, we feel it is likely that the STO could attract substantial federal and state grant dollars, especially if the KPFD partners with KCPD on completing the Ride Park and an overnight stay facility.

Any comments on Phase 3 funding at this point would be highly speculative. However, for any of the possible improvements beyond a campground or cabins, there is an expectation that a private, for-profit investment and management partner would need to be solicited (for amenities such as a hotel, conference meeting space, restaurant, etc.).

F. Explain plans for maintaining the completed project in future years;

The Park is, and will continue to be, a part of the Kitsap County Park system. So it will be maintained and managed in future years by KCPD and the Kitsap Public Words Department. KCPD has taken and expects to take the following actions to assist with its future management of the Park:

- KCPD has entered into a formal arrangement with the Stewardship Group under which the Stewardship Group has committed to providing volunteer labor to maintain the Park's trails and other amenities in future years.
- Exhibit 5 is a draft agreement with EMBA under which EMBA takes responsibility for the future management and maintenance of the Ride Park. EMBA will charge fees to event organizers who host events in the Ride Park and use those fees to subsidize EMBA's management of the Ride Park.
- KCPD will explore options for Park management and funding that include the creation of a separate nonprofit entity to raise funds for and manage aspects of the entire Park; an independent taxing district; and other possibilities.

A major goal of Phase 3 is to support or build fee-generating facilities, such as overnight stay facilities, meeting facilities, dining facilities, and/or a Tree Adventure Park, that will generate net revenue that can be used to underwrite the costs of maintaining the Park.

G. Describe any public benefits to be derived from use of this project.

Public benefit derived from this project has been briefly touched on in the subparagraph above that outlines economic impact, but there are many more benefits to convey:

- Physical and Emotional Health: Access to trails, parks, and outdoor recreation facilities has been shown to support improved physical and emotional health of users.
- Quality of Life: Increased open space, and especially those with recreation opportunities, improves quality of life.
- Job Security: While tied directly to economic benefit, increases in the need for recreation supported jobs can provide job stability and security, improving quality of life for residents.
- New Venues for Active Recreation: New facilities targeting specific events and activities (regional trail for bike and walk events; ride park for competition and tournament events; picnic/day use areas for family or corporate gatherings) will provide benefit to the local and regional community.
- Predictability: Planning for the long term assures that development will move forward with a program that is predictable, reliable and in keeping with community goals and aspirations.
- Conservation Ethic: Recreating outside leads to people placing value on natural places and believing it is important to keep them available for today's and future generations.
- Conservation Education: Providing access to, and interpretation of, park lands that have the array of wildlife, vegetation, history, and other assets gives the public a greater understanding of their own, and other environments.
- Wildlife and Habitat Enhancement and Restoration: Development of park lands and trails, especially from previously altered landscapes, can improve habitat for a wide range of wildlife and restore natural systems.

Part 3: Project Budget

Phase 1 has been completed. A detailed statement of all of the funding sources and amounts for that Phase along with detailed expenditures can be provided if KPFD would like.

The total cost estimate for Phase 2 is $15,582,150. A breakdown of that cost estimate is below. Phase 2 consists of the Master Plan and Scenario 1 (Ride Park; STO; access road; miscellaneous improvements).

Scenario 1 – Trail Infrastructure

Sound to Olympics Trail (7.3 miles)	$ 4,805,000
Ride Park (60 miles)	$ 1,300,000
Parking areas (6 total, incl. at Ride Park)	$ 850,000
Restrooms (3, north, central, south)	$ 600,000
Utility infrastructure	$ 500,000
Connector trails	$ 1,000,000
Picnic/day use areas	$ 300,000
Wayfinding/signage	$ 500,000

Escalation (2020 construction)	$ 580,000
WSST (9%)	$ 939,150
Administration, Engineering & Permitting	$ 3,860,000
TOTAL Scenario 1	**$15,234,150**

Master Plan

Park Feasibility Study	
Economic Feasibility Study	$ 70,000
Planning and Design	
Project Management	$ 25,000
Public Outreach	$ 25,000
Visioning and Programming	$ 10,000
Site Inventory	$ 85,000
Site Issues	
Critical Areas	
Cultural Resource Survey	
Geotechnical Evaluation	
Summary Opps & Constraints	
Conceptual Alternatives	$ 30,000
Preferred Plan	$ 20,000
Implementation Plan	$ 30,000
Administration	$ 23,000
Contract Contingency	$ 30,000
TOTAL Master Plan	**$348,000**

Phase 3 funding is quite speculative at this time. Rough estimates are presented below. Note that the cost estimate for Scenario 2 includes the cost of Scenario 1 and the cost estimates for Scenarios 3 and 4 each include the cost for Scenario 1 and 2.

Scenario 2 – Base Camp

Scenario 1	$15,234,150
Camping/Yurt facilities (low end)	$ 800,000
Cabins (est. 20; high end)	$ 3,000,000
Manager/Caretaker Unit	$ 300,000
Expanded utility infrastructure	$ 500,000
Equestrian Trails/support facilities	$ 300,000
Equestrian Parking (increase @ 1 location)	$ 100,000
Miscellaneous/undetermined amenities (open play/disc golf/kayak launch)	$ 500,000
Escalation (2022 construction)	$ 690,000
WSST (9%)	$ 557,100
Administration, Engineering & Permitting	$ 2,300,000
TOTAL Scenario 2	**$24,281,250**

Scenario 3 – Signature Destination	
Scenario (1 and) 2	$24,281,250
Signature destination	
(low $30,000,000)	
(high $50,000,000)	$50,000,000
WSST (9%)	$ 4,500,000
Allowance for Admin/Design/Engineering	$18,500,000
TOTAL Scenario 3	**$97,281,250**

Scenario 4 – Eco-Destination	
Scenario (1 and) 2	$24,281,250
Eco-destination	
(low $45,000,000)	
(high $75,000,000)	$75,000,000
WSST (9%)	$ 6,750,000
Allowance for Admin/Design/Engineering	$27,750,000
TOTAL Scenario 4	**$133,781,250**

Part 4: Documentation of Support from Collaborating Agencies

As can be seen by the completion of Phase 1 of this Project, there is a tremendous amount of community and organizational support for this Project and the Park. One sign of that support is the 26 letters of support included as exhibit 33. Scores of organizations and thousands of individuals have already supported this Project with their money and time.

Part 5: Additional Information

This Application includes some exhibits that have not been directly cited in the body of the Application. This is particularly true for the section of exhibits that contain economic impact analyses for ride parks, mountain biking, public parklands, and recreation more generally. We encourage you to peruse those exhibits to gain a sense of the huge economic impact that outdoor recreation amenities have on local communities.

As stated above, we are requesting funding from KPFD in the amount of $15,582,150 for Phase 2 of this Project. However, Phase 2 includes four different components. These components are not contingent on each other. This means that the components can be funded and implemented on separate timelines. Additionally, at least one of these components – the STO – could attract substantial grant funding from federal and state sources so that the entire $15,582,150 would not need to be funded by the KPFD. However, having a KPFD commitment to the Project will make the Project more attractive to other potential funders.

In short, this Project's potential to drive tourism dollars into our economy is unparalleled and we hope that KPFD will join with the County in a partnership dedicated to getting this tremendous Project done. Through this partnership, we can jointly scale up this Project as it unfolds.

Kitsap County Parks Department
Advisory Board Meeting
Please Sign In

#	Name	Organization	Include email address/ phone #
1	Jim Heylveet	Harper Parks	
2	Kol Medina	Kitsap Community Foundation	
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