



Section 2

Capital Facilities Plan

Chapter **13 12**. Capital Facilities Plan

1312.1 Introduction

One of the more challenging aspects in managing growth is ensuring that needed public facilities are available when growth occurs. The implementation of a well-defined capital facilities plan will help realize the community's vision of a well-managed city. The ultimate full development of the Land Use Plan is contingent on the development of needed infrastructure in a timely and orderly fashion.

The purpose of the Capital Facilities Plan (CFP) is to demonstrate that all capital facilities serving Poulsbo have been addressed and that capital facility planning has been and will continue to be, conducted for all capital facilities. A meaningful and [Growth Management Act \(GMA\)](#) compliant CFP enables Poulsbo to practice good management of its infrastructure and resources. Planning for major facilities and their costs allows Poulsbo to:

- Ensure future capital facilities are provided cost effectively and compliant with the Growth Management Act;
- Ensure adopted level of service is maintained;
- Demonstrate the need for facilities and the need for revenues to pay for them;
- Estimate future operation/maintenance costs of new facilities that will impact the annual budget;
- Take advantage of sources of revenue (e.g. grants, impact fees, real estate excise taxes) that require a CFP in order to qualify for the revenue; and
- Get better ratings on bond issues when the City borrows money for capital facilities (thus reducing interest rates and the cost of borrowing money).

Poulsbo owns and manages a number of capital facilities including its roads, parks, water and sewer lines, police facilities, and administrative buildings. In addition to facilities owned and managed by Poulsbo, there are a number of publicly owned capital facilities managed by other entities which provide for some of Poulsbo's public capital facility needs. These include, but are not limited to schools, libraries, fire protection, sewage treatment, public transit and park-and-ride facilities.

Planning decisions made regarding these facilities are made by the responsible governing bodies. These decisions include the construction of new facilities, improvements to existing facilities, the levels of service provided by those facilities, and the sources of revenues and financing for needed facilities. Such decisions also recognize the evolving and adaptive role of technology in the provision of capital facilities.



Capital Facilities Planning Under the GMA

What is our vision for Poulsbo?

Setting GOALS:

- The GMA Urban Growth Planning Goal directs development of an urban area with adequate public facilities provided in an efficient manner.
- Countywide Planning Policies goals ensure jurisdictions develop their allocated growth consistent with the Capital Improvement Plan, and urban areas must have public facilities/services to meet the allocated growth.
- Poulsbo's Capital Facilities Plan must provide reasonable assurance there are adequate public facilities which address past deficiencies, anticipate growth needs, achieve acceptable levels of service, efficiently use fiscal resources, and meet realistic timelines.

How are we doing?

Tools to **MONITOR** and **REASSESS** the process:

- Annual comprehensive plan amendments
- Annual CIP updates
- Preparing annual CIP Budget monitoring reports
- Annual Implementation Strategies report to Mayor and City Council
- Periodic GMA-level comprehensive plan monitoring and updates (buildable lands, updates, urban growth boundary).

How can we pay for it?

The **SIX-YEAR FINANCING PLAN** included in the City's Capital Improvement Plan must include projects that are realistically intended to be constructed within its time frame.

The City's Capital Budget must represent the amount and a secure funding source that will be used to pay for the construction of the facilities.

What do we have?

Taking **INVENTORY** of facilities:

City managed facilities -Water, Sewer, Storm Drainage, Parks and Recreation, Transportation, Police, Government facilities, Solid Waste; and non-city managed Fire Protection, Libraries, and Schools.

What do we need?

Project **FUTURE FACILITY NEEDS** based on Land Use Chapter growth allocation.

How can we do it?

Use levels of service, consistency measures, and **FUNCTIONAL PLANS**: 6-Year Transportation Facility Plans; Water, Sewer, Storm Water Management; Park, Recreation and Open Space Plans; Solid Waste Management, and other non city-managed capital facility plans.

Poulsbo's Capital Facilities

In this Chapter, a section is devoted to each type of capital facility service: Water, Sanitary Sewer, Stormwater Management, Transportation, Parks and Recreation, Police Protection, Solid Waste, Government Facilities, Fire Protection, ~~Libraries~~, and Schools.

For Water, Sanitary Sewer, Stormwater Management, Transportation and Parks and Recreation, the most recent functional plan developed for each of these facilities has been included as an appendix to this comprehensive plan and are adopted in full. For those facilities where a functional plan is included as an appendix, the existing system conditions, LOS evaluation, and identified deficiencies discussion can be found in the respective functional plan.

This Chapter identifies: 1) a list of needed capital facility projects in order to meet the project growth demands to the year ~~2044~~ ~~2036~~; 2) the facilities' 6-year Capital Improvement Program (CIP) with projected costs; and 3) a funding strategy for implementation of the identified projects.

Table Exhibit CFP-1: Types and Providers of Capital Facilities			
Facility Type	Provider	Description	Applicable Functional Plan(s) or other Documents
Water	City of Poulsbo Public Works Department	Provide supply of potable water from system of wells. Service area includes developed portions of city and surrounding unincorporated areas.	Water System Plan 2014 <u>2024</u>
Sanitary Sewer	City of Poulsbo Public Works Department	Provide facilities used in the collection, transmission, storage, treatment or discharge of waterborne waste within the city limits.	Comprehensive Sanitary Sewer Plan 2016 <u>2024</u>
Storm Water Management	City of Poulsbo Public Works Department	Provides facilities that collect, treat and transport Storm Water runoff.	Storm Water Management Comprehensive Plan- 2025 <u>2016</u>
Transportation	City of Poulsbo Public Works Department	Provides streets, sidewalks, traffic controls and street lighting.	Transportation Chapter 4 Transportation Plan Update 2016 <u>2024</u>
Parks	City of Poulsbo Parks and Recreation Department	Provides facilities for active and passive recreational activities.	Parks, Recreation and Open Space Chapter 8 Poulsbo Park, Recreation and Open Space Plan 2016 <u>2021</u>
Police Protection	City of Poulsbo Police Department	Provides facilities that support the provision of law enforcement services.	Poulsbo Annual Budget
Solid Waste	City of Poulsbo Public Works Department	Provides facilities for the collection and disposal of solid waste.	2017 Solid Waste Utility Plan
Government Facilities	City of Poulsbo	Provides facilities at which the function and administration of city services can occur.	Poulsbo Annual Budget
Fire and Emergency Services	Poulsbo Fire Department	Provides facilities that support the provision of fire and emergency services.	Poulsbo Fire Department <u>Capital Facilities, Apparatus, and Equipment Plan-Annual Budget</u>
Libraries	Kitsap Regional Library	Provides facilities that support the provision of library and community meeting space services.	KRL Annual Budget
Schools	North Kitsap School District	Provide elementary and secondary facilities for instruction in the several branches of learning and study required by the Basic Education Code of the State of Washington.	NK School District Capital Facilities Plan 2016-2022 <u>2025</u>

1312.2 Poulsbo Capital Facilities Level of Service

All capital facilities provided by Poulsbo use a form of measurement to evaluate performance and needs. The quantity and quality of needed capital facilities are measured by level of service, operating criteria, or performance standards.

Levels of Service (LOS) are quantifiable measures of the amount of public facilities that are provided to the community. Levels of service standards are measures of the quality of life of the community. Standards should be based on the community’s vision of its future and its values.

Table Exhibit CFP-2: City of Poulsbo Level of Service Standards

Capital Facility/Service	Level of Service
Water System	A flow volume that meets instantaneous demand together with projected fire flows.
Sanitary Sewer	A level that allows collection of peak wastewater discharge plus infiltration and inflow.
Storm Water	Manage the City-owned municipal separate storm sewer system (MS4) in compliance with the requirements of the Western Washington Phase II Municipal Stormwater Permit. Comply with all conditions of Washington Department of Ecology’s NPDES Phase II Western Washington Municipal Storm Water Permit.
Transportation	The transportation LOS is established to identify the need for growth-related transportation programs and projects, as well as those that serve people already living and working in Poulsbo. The transportation concurrency requirement ensures that these programs and projects are implemented proportionally with the level of growth and serve to implement the City’s Land Use Plan. Transportation LOS standards are contained in the Transportation Chapter, Policies TR-2.1, <u>2.2</u> and TR-2.9 11 .
Parks	Citywide: 13.73 acres per 1,000 population Neighborhood parks: 2 acres per 1,000 population Community parks: 3.5 acres per 1,000 population Regional parks: 1.5 acres per 1,000 population Open space parks: 6 acres per 1,000 population Trails: 1 mile per 1,000 population
Police Protection	Facilities, equipment, and personnel sufficient to meet the demand for police protection and service for the residents and businesses located within the city limits.
Solid Waste	Weekly curbside refuse collection for single-family residences. Provide daily to every other week collection from multi-family and commercial buildings.
<u>Fire/EMS</u>	<u>The Poulsbo Fire Department has established emergency response time level of service objectives to measure the ability of emergency response crew to arrive and begin mitigation efforts to prevent brain death in a cardiac arrest and flashover in a structure fire. Poulsbo Fire Service Level Objective is less than 6:00 minutes and 8:00 minutes 90% Fractal Total Response Time (TRT) for initial apparatus.</u>

Once LOS standard has been established, the performance of a capital facility can be measured. A capital facility operating at or above the established LOS indicates no need for improvements or new facilities. A facility operating below the established LOS is an indication that there may be a need for improvements, new facilities, or an evaluation of the LOS.

1312.3 Capital Facilities Future Facility Needs

The ~~2044~~ 2036 population target established for Poulsbo by the Kitsap Countywide Planning Policy Appendix B-1, approved and adopted by the Kitsap Regional Coordinating Council is ~~18,149~~ 14,808, reflecting a growth of ~~5,646~~ 4,182 persons from ~~2024~~ 2016. The Capital Facilities Plan and the utility functional plans, have applied Poulsbo’s total population allocation of ~~18,149~~ 14,808 to analyze system deficiencies, identify future capital needs, and to provide overall and long-term capital facility planning.

The city will ensure that the Comprehensive Plan’s Capital Facility Plan list of capital improvements is implemented. The City shall provide and fund the capital improvements or require others to do so within the City’s legal parameters of doing so. The identified capital improvement projects are listed as a 20-year list of projects, with a 6-year CIP serving as short-term budgetary focus for implementing the CFP.

The functional plans include a list of projects that have been identified as necessary to provide the necessary capital facilities to accommodate the ~~2044~~ ~~2036~~ population allocation. In some cases, those projects have been reflected in the functional plan as being programmed into the 6-year CIP; however, it is important to note, that regardless of what the functional plan depicts in its 6-year CIP, only those items in the 6-year CIP (Table CFP-4) identified here in the comprehensive plan's Capital Facilities Plan are the projects intended to be financed and constructed in that time frame by the City of Poulsbo; the remaining projects have been identified in the City's ~~2044~~ ~~2036~~ Capital Facility Project List (Table CFP-3).



It is the intent of the city to continually manage the Comprehensive Plan's Capital Facilities Plan's ~~2044~~ ~~2036~~ project list and 6-year CIP to ensure its relevancy and update as necessary during the City's annual comprehensive plan amendment process. As the City completes projects on its 6-year CIP, projects from the ~~2044~~ ~~2036~~ project list will then move onto the 6-year CIP.

Recommended project priorities – what projects are to be completed when on the 6-year CIP, and what projects are to move off the ~~2044~~ ~~2036~~ project list onto the 6-year CIP – is to be conducted through the City Council Committee structure - with recommendations made by the City Department Heads. The policy guidance provided in Capital Facilities Chapter Policy CF-1.1 shall be used when recommending capital facility project priorities.

Once these recommendations have been agreed upon in Council Committee, the Committee forwards its recommendation to the City Council as part of the City's budget process, identifying: 1) the 6-year project priority funding and 2) any ~~2044~~ ~~2036~~ project list modification recommendations which may need to be included as part of the City's annual comprehensive plan amendment process.

Further, the City's functional plans shall also be kept current and relevant by the appropriate Department, updating them at a minimum of the state required six years, but earlier if warranted by changing conditions or new information. The functional plans' updates and/or amendments shall be adopted as comprehensive plan amendments (or as set forth in Capital Facilities Chapter Policy CF-6.4). The functional plans shall serve as the foundation for identifying the City's long-term capital facilities needs and funding strategies.

This method of continuous evaluation by the city, through its budget process (6-year CIP), the annual comprehensive plan amendment process (~~2044~~ ~~2036~~ Project List), and by keeping the City's functional plans current and relevant, ensures long-range, coordinated capital facility planning and implementation of the City's Capital Facilities Plan.

Table CFP-3 below identifies the list of capital facility improvements necessary for the city to adequately accommodate the ~~2044~~ ~~2036~~ population allocation assigned to Poulsbo. Detailed descriptions of each of the projects as well as funding strategies are identified further in this chapter under the specific facilities section.

Please note this list of projects has been developed comparing current facilities and projecting the needs of the ~~2044~~ ~~2036~~ population allocation, as described in detail in the City's functional plans. These projects are to be implemented over the long-term planning period and will be funded through a variety of means available to the City. Specific funding sources are identified later in this Chapter.

Table Exhibit CFP-3: 2024-2044 2036 City Capital Facility Project List		
Capital Facility	Project List	
Water System	4th Avenue Tanks Improvements 3rd Avenue Water Main Big Valley Well Improvements Caldart Main Replacement Finn Hill Tank Retrofit Front Street Main Replacement Hostmark Pipe/SR 305 Crossing Noll Road Water Improvements Old Town Water Main Replacement	Lincoln Wells No. 1 and No. 2 Manganese Treatment Westside Well Treatment Big Valley Well No.3 Westside Well No. 2 Reservoir Coating Program Wilderness Park Reservoir Repairs Raab Park Reservoir Replacement and Booster 340 Zone Fire Flow Pump and Zone Expansion Old Town Water Main Replacement

	<p><u>Raab Park Tank Project</u> <u>Westside Well Emergency Access</u> <u>Well VFD Upgrades</u> <u>Wilderness Park Tank Retrofit</u> <u>Lincoln/Caldart Water Main Connection</u> <u>Lincoln Road and Poulsbo Middle School Pipe Upgrades</u> <u>Long-term Water Supply Study</u> <u>Raab Park Booster Pump Station</u> <u>Various pipe and meter upgrades and replacement</u></p>	<p>Viking Avenue PRV Hostmark Transmission Main Noll Road Water Improvements SR-305 Crossing Liberty Ridge Fire Flow Water main Replacement Program Meter Upgrade and Replacement Program Telemetry System Upgrades</p>
<p>Sanitary Sewer</p>	<p><u>Bond Road Lift Station and Force Main Improvements</u> <u>3rd Avenue Sewer Upgrades</u> <u>Alasund Lift Station connection</u> <u>Lemolo Property Purchase</u> <u>Old Town Sewer Upgrades</u> <u>Lincoln Road Sewer Reroute</u> <u>Lindvig Lift Station Upgrades</u> <u>8th Avenue NE Gravity Sewer Upgrade</u> <u>Liberty Road Lift Station Improvements</u> <u>Village Lift Station Improvements</u> <u>Johnson to Norum Pipeline Upgrade</u> <u>Third Lemolo Siphon Design</u> <u>Third Lemolo Siphon Siphon</u> <u>Miscellaneous CKWWTP upgrades</u></p>	<p><u>System Rehabilitation Projects</u> Annual Inflow Reduction Program Applewood Pump Station Replacement Village Pump Station Repair Annual Pump Station Rehabilitation/Replacement Replace Force Main Between Marine Science Center Pump Station and Harrison Street <u>Downstream Conveyance Capacity Improvements</u> Repair or Replace Metering Flume and Flow Measurement System Pipe Replacement Upstream of Lemolo Siphon Pipe Replacement at Johnson Road Storage Facility for SR-305 Interceptor Purchase and Demolition of Lemolo House Lemolo Siphon #2 <u>System Expansion Projects</u> SR-305 Force Main Extension Noll Rd (north) Collection System Noll Rd (south) Collection System South Viking Avenue Collection System Liberty Bay Pump Station Improvements Central Viking Avenue Collection System Finn Hill Collection System</p>
<p>Storm Water</p>	<p><u>3rd Avenue Storm Lining</u> <u>8th Avenue Culvert Replacement</u> <u>Liberty Bay Storm Outfalls</u> <u>Bjorgen Creek Culvert Replacement (Deer Run)</u> <u>Dogfish Creek Retrofit</u> <u>Forest Rock Hills (SR305) Outfall</u> <u>NKHS Ballfield Storm Rehabilitate</u> <u>Noll Road Storm LID Retrofit</u> <u>Storm CIPP Lining</u> <u>Waterfront Park Outfall Replacement</u> <u>Hostmark and 15th Loop CMP Pipe Repair</u> <u>Old Town Stormwater Improvements</u> <u>7th Avenue Detention Facility Repair</u></p>	<p>Restore South Fork Dogfish Creek near 8th Avenue 8th Avenue Culvert Replacement South Anderson Parkway Retrofit Poulsbo Creek Outfall Rehabilitation Viking Avenue Treatment Facility Ridgewood/Kevo's Pond Basin Drainage Improvements Fjord Drive Water Quality and Habitat Improvements Replace Bjorgen Creek Culvert Community Bioretention Program Fjord Drive Drainage and Water Quality Improvements Repair American Legion Park Outfall Deer Run Pond and Swale Retrofit Replace Storm Drain at 10th Avenue Anderson Parkway Outfall Capacity Improvements Glen Haven Storm Drain Replacement Noll Road Improvements Poulsbo Village Regional Facility North Kitsap School District Campus Retrofit Front Street Retrofit Torval Canyon Water Quality Retrofit Poulsbo Place Water Quality Retrofit</p>
<p>Transportation/ Streets</p>	<p><u>Roadway Preservation Projects</u> <u>10th Avenue Overlay</u> <u>Finn Hill Overlay</u> <u>Hostmark Overlay</u> <u>7th Avenue Overlay</u></p>	<p><u>Roadway Improvements</u> Turn lane and Sidewalks: 10th Ave 600' north of Liberty to Liberty Sidewalks, Widen and Resurface: 8th Ave from Hostmark to 7th Avenue</p>

	<p><u>Local Street Maintenance Program</u> <u>Local Street Improvements</u> <u>Front Street Restoration</u> <u>3rd Avenue – Moe to Hostmark</u> <u>8th Avenue Improvements (near NE Lincoln Road)</u> <u>Mesford Avenue Improvements</u> <u>Noll Road Improvements – Phase III</u> <u>8th Avenue Realignment</u> <u>Hostmark at Caldart</u> <u>Noll Road at Hostmark</u> <u>Transportation Demand Management</u></p> <p><u>Safety Improvements</u> <u>Citywide Safety Improvements</u> <u>ADA Curb Ramp Upgrades</u></p> <p><u>Active Transportation and Complete Streets Projects</u> <u>7th Avenue Improvements (SR 305 to Iverson Street)</u> <u>8th Avenue Improvements (Lincoln Road to Hostmark)</u> <u>10th Avenue Improvements (Forest Rock Lane to Lincoln Road)</u> <u>Lincoln Road (Iverson Street to Hostmark Street)</u> <u>Hostmark Street Phase 1 (Fjord Drive to 6th Avenue)</u> <u>Hostmark Street Phase 2 (6th Avenue NE to SR 305)</u> <u>Fjord Drive NE (6th Avenue to 9th Avenue)</u> <u>Finn Hill Road (Olhava Way to Viking Avenue)</u> <u>Lindvig Way (Viking Avenue to Bond Road)</u> <u>Bond Road (Lindvig to SR 305)</u> <u>Viking Avenue (Lindvig Way to south city limits)</u> <u>Front Street (Sunset Street to 8th Avenue)</u> <u>Liberty Bay Waterfront Trail</u> <u>4th Avenue Sidewalks</u> <u>Noll Road Shared Use Path</u></p>	<p>Sidewalks and Resurface: Pugh from Lincoln to city limits Sidewalks, Widen and Resurface: Mesford from 20th Avenue to Noll Sidewalks and Resurface: Hostmark from 4th to 6th Ave Sidewalks and Resurface: Caldart from Hostmark to Gustaf Sidewalks: 11th Avenue from Hostmark to Sol Vei Way Shared Use Path, Turn Lanes, Noll from Storhoff Lane to Mesford Sidewalks and Resurface: 4th Ave from Iverson to Torval Canyon Sidewalks and Resurface: 4th Ave from Iverson Street to Hostmark Street Sidewalks, Bike Lane, Resurface: 3rd Ave from Iverson to Hostmark Sidewalks, Bike Lanes and Resurface: Finn Hill from W City Limits to Olhava Way Sidewalks and Resurface: Liberty Road from Viking Way to New Road “M” Non-Motorized Improvements and Resurface: Bernt Road from SR 307 to Little Valley Road Sidewalks, Resurface, and Bike Lanes: Johnson Road from SR 305 to Sunrise Ridge extension Pavement restoration, sidewalks and drainage: Hamilton Court from Jensen Way to 1st Avenue Sidewalks or Shared Use Path and Resurface: Little Valley Road from Forest Rock Lane to UGA boundary Sidewalks: Lincoln Road from Hostmark to SR 305 Liberty Bay Waterfront Trail: American Legion Park to Nelson Park</p> <p><u>New Roadway Segments</u> Forest Rock Extension from Caldart Ave to Pugh Road Mesford Extension from Gilmax Lane to Caldart New Rd “W” from Baywatch Court to Johnson Rd New Rd “X” from Johnson Road to Noll Rd Sunrise Ridge Extension from existing end to Johnson Rd Olhava E Street from existing end to Urdahl Rd New Rd “M” from Finn Hill Road to Viking Way New Rd “N” from Rhododendron to Urdahl Rd New Rd “K” from New Rd “M” in West UGA boundary Vetter Rd Extension from existing end Vetter Rd to SR 305 12th Ave from existing end to Genes Ln New Rd “L” from Viking Ave at Liberty Shores to New Rd “M” Laurie Vei extension from existing end of Laurie Vei to Caldart 12th Ave from existing end to Lincoln Langaunet/Maranatha from Mesford to Lincoln New Rd “Q” from Langaunet to Noll Road (E-W) New Rd “R” from Noll Rd @ Mesford to Hostmark New Rd “S” from Noll Rd @ soccer fields to New Rd “R” New Rd “Y” from New Rd “S” to New Rd “T” New Rd “T” from Noll Rd @ Thistle to Noll Road @ Heron Pond New Rd “U” from Bjorn St to New Rd “T” New Rd “Z” from Forest Rock Lane to 10th Avenue</p>
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	<p><u><i>Intersection Improvements</i></u> Intersection Control/Signal: Finn Hill at Rude and Urdahl Signal and Channelization: Finn Hill at Rasmussen Court Signal and Channelization: Finn Hill at New Road “M” Channelization: SR 307 at Bernt Road Signal and Channelization: Viking Way at Stendahl Court extension Signal, Channelization: Lincoln at Pugh Channelization: Vetter Extension at SR 305 Intersection Control/Turn Lanes: Hostmark at 8th Avenue Channelization: Hostmark at Caldart Mini-Roundabout: Noll Road at Mesford Signal, Channelization: Noll Road at Hostmark</p> <p><u><i>TDM Strategies/Measures</i></u> <u><i>Roadway Segments</i></u> Front Street, from Bond Road to Sunset Torval Canyon from Front Street to 4th Avenue Viking Way from south city limits to Bovela Lane Lindvig Way from Viking Way to Bond Road</p> <p><u><i>Intersections</i></u> Front Street at Torval Canyon, Jensen Way and Fjord/Hostmark Lindvig Way at Viking Way and Finn Hill Road</p> <p><u><i>Transit Improvements</i></u> Park and Ride lot: Noll Road vicinity</p>
<p>Parks</p>	<p><u><i>Park Land Acquisition</i></u> Public Works Properties Additional land to Poulsbo Fish Park East Poulsbo Neighborhood Park West Poulsbo Neighborhood Park East Liberty Bay Shoreline Property Johnson Creek Open Space Shoreline Property North Front Street Vista Park Hamilton Park</p> <p><u><i>Park Development</i></u> Fish Park Improvements Nelson Park, Phase 2 Indian Hills Recreation Area Net Shed Park Hattaland Park Vista Park Morrow Manor West Poulsbo Waterfront Park Betty Iverson Kiwanis Park Upgrades Dog Park Accessible Playground Improvements Poulsbo Event and Recreation Center (PERC) Catherine Edwards Park Skate Park Splash Pad Recreation Center Trails (as identified in Urban Paths of Poulsbo Plan)</p> <p><u><i>Park Land Acquisition</i></u> Properties adjacent to Centennial Park Land adjacent to Fish Park Land in east Poulsbo for new neighborhood park Hamilton Field East Liberty Bay Shoreline Property Johnson Creek Wildlife Corridor parcels Shoreline Property north Front Street land for Vista Park at College Market Place land in west Poulsbo for a new Community Park</p> <p><u><i>Park Land Development</i></u> Poulsbo Fish Park improvements Nelson Park Community Park Phase 2 development Rotary Morrow Manor park development Vista Park development Indian Hills Recreation Area development Net Shed Park development Hattaland Park development West Poulsbo Waterfront Park development Betty Iverson Kiwanis Park upgrades Dog Park development Accessible playground improvements Pouls Event and Recreation Center Skate Park Splash Pad</p> <p><u><i>Trail Acquisition and Development</i></u> The Urban Paths of Poulsbo Plan and maps serve as the 2036 vision for trail acquisition and development. The UPP Plan is included as Appendix B-6 of the Comprehensive Plan. Figure PRO-3 maps the 2036 vision for trails in the City, as identified in the plan. Trail development and acquisition projects will be</p>

	prioritized through the 6-year Capital Improvement Program process.
Government Buildings	<p>Construct Complete New Public Works Complex</p> <p>Acquire a New Recreation Center</p> <p>North Kitsap Regional Events Center</p> <p><u>Nordic Cottages</u></p> <p><u>Identify location, begin planning for a new Law and Justice Center combining Police and Court functions</u></p>
<p>Sources: Comprehensive Water Plan 2024 2014; Comprehensive Sanitary Sewer Plan Update 2024 2016; Comprehensive Stormwater Management <u>Functional Plan 2025 Update 2016</u>; Transportation <u>Comprehensive Plan Update 2024 2016</u>; Parks, Recreation and Open Space Plan 2021 2016; and 2016 2025-2030 City <u>Annual Budget CIP</u>.</p>	

Table CFP-4 6-year Capital Improvement Projects

The City’s Capital Improvement Projects (~~Table Exhibit~~ CFP-4) are divided into three categories in the City’s Annual biennial Budget. The General-Purpose category contains projects dealing with police, parks and recreation, and public buildings. The Transportation category contains projects dealing with vehicle and pedestrian transportation. The Enterprise category contains projects associated with the City’s utilities – water, sanitary sewer, storm water and solid waste.

The Water, Sanitary Sewer, Storm Water and Solid Waste Capital Improvement Projects are funded through each utility’s enterprise fund capital reserves. The enterprise funds’ monthly user charges and initial connection charges are the primary revenue sources for their capital projects.

The funding source for the General-Purpose category is from general obligation bonds, impact fees, federal and state grants, city reserves, real estate excise tax and in-kind donations, usually associated with park projects and through the contribution of community groups’ labor and donated materials.

Exhibit CFP-4 Capital Improvement Projects

2025 - 2030 GENERAL PURPOSE CAPITAL IMPROVEMENTS

Page	Project Name	Prior Years Costs	2024 Project Cost	2025 Project Cost	2026 Project Cost	2027 Project Cost	2028 Project Cost	2029 Project Cost	2030 Project Cost	Total Project Cost
GENERAL PROJECTS / MUNICIPAL FACILITIES										
	PW Complex Relocation Phase II	-	500,000	800,000	450,000	8,100,000	6,650,000	-	-	16,500,000
	6-Non-Voted Bonds	-	-	-	-	6,700,000	4,600,000	-	-	11,300,000
	7-City Reserves	-	500,000	800,000	450,000	1,000,000	1,450,000	-	-	4,200,000
	11-Lease/Sale	-	-	-	-	400,000	600,000	-	-	1,000,000
	Nordic Cottages	127,360	3,140,000	-	-	-	-	-	-	3,267,360
	2-State Grants	-	240,000	-	-	-	-	-	-	240,000
	3-County	-	400,000	-	-	-	-	-	-	400,000
	6-Non-Voted Bonds	-	2,500,000	-	-	-	-	-	-	2,500,000
	7-City Reserves	127,360	-	-	-	-	-	-	-	127,360
	Total Municipal Facility Capital Projects	\$ 127,360	\$ 3,640,000	\$ 800,000	\$ 450,000	\$ 8,100,000	\$ 6,650,000	\$ -	\$ -	\$ 19,767,360
	Total Municipal Facility Capital Funding Sources	\$ 127,360	\$ 3,640,000	\$ 800,000	\$ 450,000	\$ 8,100,000	\$ 6,650,000	\$ -	\$ -	\$ 19,767,360
	2-State Grants	-	240,000	-	-	-	-	-	-	240,000
	3-County	-	400,000	-	-	-	-	-	-	400,000
	5-Voted Bonds	-	-	-	-	-	-	-	-	-
	6-Non-Voted Bonds	-	2,500,000	-	-	6,700,000	4,600,000	-	-	13,800,000
	7-City Reserves	127,360	500,000	800,000	450,000	1,000,000	1,450,000	-	-	4,327,360
	11-Lease/Sale	-	-	-	-	400,000	600,000	-	-	1,000,000

2025 - 2030 GENERAL PURPOSE CAPITAL IMPROVEMENTS (CONTINUED)

Page	Project Name	Prior Years Costs	2024 Project Cost	2025 Project Cost	2026 Project Cost	2027 Project Cost	2028 Project Cost	2029 Project Cost	2030 Project Cost	Total Project Cost
PARK PROJECTS										
	Edwards Park	-	-	-	-	45,000	-	440,000	-	485,000
	2-State Grants	-	-	-	-	-	-	330,000	-	330,000
	7-Park Reserves	-	-	-	-	45,000	-	-	-	45,000
	8-City Impact Fees	-	-	-	-	-	-	110,000	-	110,000
	Lions Park Restroom Replacement	-	-	-	-	330,000	-	-	-	330,000
	7-Park Reserves	-	-	-	-	220,000	-	-	-	220,000
	8-City Impact Fees	-	-	-	-	110,000	-	-	-	110,000
	Oyster Plant Park	-	19,000	185,000	-	-	-	-	-	204,000
	7-Park Reserves	-	-	-	-	-	-	-	-	-
	8-City Impact Fees	-	19,000	185,000	-	-	-	-	-	204,000
	Muriel Iverson Williams Waterfront Park	-	-	95,000	-	-	-	-	-	95,000
	2-State Grants	-	-	85,000	-	-	-	-	-	85,000
	7-Park Reserves	-	-	2,000	-	-	-	-	-	2,000
	8-City Impact Fees	-	-	8,000	-	-	-	-	-	8,000
	Parks & Recreation Building	181,934	55,000	64,000	-	-	-	-	-	300,934
	7-Park Reserves	88,014	22,500	29,000	-	-	-	-	-	139,514
	8-City Impact Fees	88,014	32,500	35,000	-	-	-	-	-	155,514
	13-Donation/In-Kind	5,906	-	-	-	-	-	-	-	5,906
	Play for All at Raab Park - Expansion	-	-	-	-	30,000	15,000	75,000	-	120,000
	1-Federal Grants	-	-	-	-	-	-	-	-	-
	2-State Grants	-	-	-	-	-	-	60,000	-	60,000
	8-City Impact Fees	-	-	-	-	15,000	-	15,000	-	30,000
	13-Donation/In-Kind	-	-	-	-	15,000	15,000	-	-	30,000
	Poulsbo Event and Recreation Center (PERC)	197,172	1,700,000	11,400,000	-	-	-	-	-	13,297,172
	3-County	197,172	1,700,000	7,110,000	-	-	-	-	-	9,007,172
	6-Non-Voted Bonds	-	-	4,290,000	-	-	-	-	-	4,290,000
	13-Donation/In-Kind	-	-	-	-	-	-	-	-	-
	Urban Paths & Trails	-	-	-	15,000	-	-	-	-	15,000
	8-City Impact Fees	-	-	-	15,000	-	-	-	-	15,000
	Waterfront Boardwalk	46,136	-	-	1,200,000	-	-	-	-	1,246,136
	6-Non-Voted Bonds	-	-	-	1,200,000	-	-	-	-	1,200,000
	7-Park Reserves	46,136	-	-	-	-	-	-	-	46,136
	Land Acquisition - Overlook Park	-	-	660,000	-	-	-	-	-	660,000
	7-Park Reserves	-	-	150,000	-	-	-	-	-	150,000
	8-City Impact Fees	-	-	150,000	-	-	-	-	-	150,000
	9-General Fund Revenue	-	-	360,000	-	-	-	-	-	360,000
	Land Acquisition - 4th Avenue Housing Kit	-	-	330,000	-	-	-	-	-	330,000
	6-Non-Voted Bonds	-	-	300,000	-	-	-	-	-	300,000
	8-City Impact Fees	-	-	30,000	-	-	-	-	-	30,000

2025 - 2030 GENERAL PURPOSE CAPITAL IMPROVEMENTS (CONTINUED)

Page	Project Name	Prior Years Costs	2024 Project Cost	2025 Project Cost	2026 Project Cost	2027 Project Cost	2028 Project Cost	2029 Project Cost	2030 Project Cost	Total Project Cost
PARK PROJECTS										
	Park Signage	-	25,000	45,000	-	-	-	-	-	70,000
	<i>7-Park Reserves</i>	-	25,000	45,000	-	-	-	-	-	70,000
	West Pousbo Waterfront Park	-	-	-	-	50,000	100,000	400,000	-	550,000
	<i>2-State Grants</i>	-	-	-	-	-	-	400,000	-	400,000
	<i>7-Park Reserves</i>	-	-	-	-	50,000	50,000	-	-	100,000
	<i>8-City Impact Fees</i>	-	-	-	-	-	50,000	-	-	50,000
	Muriel Iverson Williams Waterfront Park - Gazebo	-	-	36,000	-	-	-	-	-	36,000
	<i>2-State Grants</i>	-	-	36,000	-	-	-	-	-	36,000
	Total Park and Recreation Projects	\$ 425,242	\$ 1,799,000	\$ 12,815,000	\$ 1,215,000	\$ 455,000	\$ 115,000	\$ 915,000	\$ -	\$ 17,739,242
	Total Park and Recreation Capital Funding Sources	\$ 425,242	\$ 1,799,000	\$ 12,815,000	\$ 1,215,000	\$ 455,000	\$ 115,000	\$ 915,000	\$ -	\$ 17,739,242
	<i>1-Federal Grants</i>	-	-	-	-	-	-	-	-	-
	<i>2-State Grants</i>	-	-	121,000	-	-	-	790,000	-	911,000
	<i>3-County</i>	197,172	1,700,000	7,110,000	-	-	-	-	-	9,007,172
	<i>5-Voted Bonds</i>	-	-	-	-	-	-	-	-	-
	<i>6-Non-Voted Bonds</i>	-	-	4,590,000	1,200,000	-	-	-	-	5,790,000
	<i>7-Park Reserves</i>	134,150	47,500	226,000	-	315,000	50,000	-	-	772,650
	<i>8-City Impact Fees</i>	88,014	51,500	408,000	15,000	125,000	50,000	125,000	-	862,514
	<i>9-General Fund Revenue</i>	-	-	360,000	-	-	-	-	-	360,000
	<i>11-Lease/Sale</i>	-	-	-	-	-	-	-	-	-
	<i>13-Donation/In-Kind</i>	5,906	-	-	-	15,000	15,000	-	-	35,906
	Total General Purpose Capital Projects	\$ 552,602	\$ 5,439,000	\$ 13,615,000	\$ 1,665,000	\$ 8,555,000	\$ 6,765,000	\$ 915,000	\$ -	\$ 37,506,602
	Total General Purpose Capital Funding Sources	\$ 552,602	\$ 5,439,000	\$ 13,615,000	\$ 1,665,000	\$ 8,555,000	\$ 6,765,000	\$ 915,000	\$ -	\$ 37,506,602

2025 - 2030 TRANSPORTATION CAPITAL IMPROVEMENTS

Page	Project Name	Prior Years Costs	2024 Project Cost	2025 Project Cost	2026 Project Cost	2027 Project Cost	2028 Project Cost	2029 Project Cost	2030 Project Cost	Total Project Cost
STREET PROJECTS										
	3rd Ave (Moe to Hostmark)	43,808	256,192	200,000	-	3,384,000	-	-	-	3,884,000
	1-Federal Grants	-	-	-	-	2,062,000	-	-	-	2,062,000
	2-State Grants	-	-	-	-	1,000,000	-	-	-	1,000,000
	8-City Impact Fees	43,808	256,192	200,000	-	322,000	-	-	-	822,000
	4th Avenue Sidewalks	-	-	-	-	120,000	830,000	-	-	950,000
	2-State Grants	-	-	-	-	-	655,000	-	-	655,000
	8-City Impact Fees	-	-	-	-	120,000	175,000	-	-	295,000
	8th Avenue Improvements	-	-	-	-	-	1,500,000	-	5,000,000	6,500,000
	1-Federal Grants	-	-	-	-	-	-	-	3,000,000	3,000,000
	2-State Grants	-	-	-	-	-	600,000	-	1,500,000	2,100,000
	8-City Impact Fees	-	-	-	-	-	900,000	-	-	900,000
	10-Real Estate Excise Tax	-	-	-	-	-	-	-	500,000	500,000
	10th Avenue Overlay	-	-	-	-	85,000	800,000	-	-	885,000
	2-State Grants	-	-	-	-	-	650,000	-	-	650,000
	7-Street Reserves	-	-	-	-	85,000	-	-	-	85,000
	8-City Impact Fees	-	-	-	-	-	150,000	-	-	150,000
	Finn Hill Overlay	3,908	106,092	-	-	960,000	-	-	-	1,070,000
	2-State Grants	-	-	-	-	830,000	-	-	-	830,000
	8-City Impact Fees	3,908	106,092	-	-	130,000	-	-	-	240,000
	Front Street Preservation	-	-	-	-	-	-	3,740,000	-	3,740,000
	1-Federal Grants	-	-	-	-	-	-	1,800,000	-	1,800,000
	2-State Grants	-	-	-	-	-	-	1,500,000	-	1,500,000
	8-City Impact Fees	-	-	-	-	-	-	440,000	-	440,000
	Front Street Improvements	-	-	-	950,000	-	-	4,980,000	-	5,930,000
	1-Federal Grants	-	-	-	250,000	-	-	3,000,000	-	3,250,000
	2-State Grants	-	-	-	200,000	-	-	1,800,000	-	2,000,000
	8-City Impact Fees	-	-	-	500,000	-	-	180,000	-	680,000
	Hostmark Overlay	-	-	-	-	-	820,000	-	-	820,000
	1-Federal Grants	-	-	-	-	-	555,000	-	-	555,000
	8-City Impact Fees	-	-	-	-	-	265,000	-	-	265,000
	Liberty Bay Waterfront Trail	311,009	-	5,421	330,000	100,000	1,100,000	-	-	1,846,430
	1-Federal Grants	244,579	-	5,421	-	-	-	-	-	250,000
	2-State Grants	-	-	-	330,000	100,000	1,100,000	-	-	1,530,000
	7-Street Reserves	66,430	-	-	-	-	-	-	-	66,430
	Local Neighborhood Road Maintenance Program	14,300	-	-	340,000	340,000	340,000	340,000	340,000	1,714,300
	7-Street Reserves	14,300	-	-	340,000	340,000	340,000	340,000	340,000	1,714,300
	ADA Upgrades	-	600,000	150,000	-	-	-	-	-	750,000
	2-State Grants	-	600,000	-	-	-	-	-	-	600,000
	8-City Impact Fees	-	-	150,000	-	-	-	-	-	150,000
	Mesford Avenue	-	-	-	-	-	50,000	650,000	-	700,000
	1-Federal Grants	-	-	-	-	-	-	500,000	-	500,000
	7-Street Reserves	-	-	-	-	-	50,000	-	-	50,000
	8-City Impact Fees	-	-	-	-	-	-	150,000	-	150,000

2025 - 2030 TRANSPORTATION CAPITAL IMPROVEMENTS (CONTINUED)

Page	Project Name	Prior Years Costs	2024 Project Cost	2025 Project Cost	2026 Project Cost	2027 Project Cost	2028 Project Cost	2029 Project Cost	2030 Project Cost	Total Project Cost
STREET PROJECTS										
	Noll Road Improvements - Phase III - Roadway	13,456,256	12,656,721	1,650,000	1,530,000	-	-	-	-	29,292,977
	1-Federal Grants	5,163,019	4,478,303	-	1,018,879	-	-	-	-	10,660,201
	2-State Grants	880,023	2,257,418	1,100,000	-	-	-	-	-	4,237,441
	6-Non-Voted Bonds	1,577,469	3,500,000	-	-	-	-	-	-	5,077,469
	7-Street Reserves	1,000,000	-	-	-	-	-	-	-	1,000,000
	8-City Impact Fees	2,495,000	781,000	550,000	511,121	-	-	-	-	4,337,121
	10-Real Estate Excise Tax	1,907,302	1,640,000	-	-	-	-	-	-	3,547,302
	12-Local Assessment	433,443	-	-	-	-	-	-	-	433,443
	Total Transportation Capital Projects	\$ 13,829,281	\$ 13,619,005	\$ 2,005,421	\$ 3,150,000	\$ 4,989,000	\$ 5,440,000	\$ 9,710,000	\$ 5,340,000	\$ 58,082,707
	Total Transportation Capital Funding Sources	\$ 13,829,281	\$ 13,619,005	\$ 2,005,421	\$ 3,150,000	\$ 4,989,000	\$ 5,440,000	\$ 9,710,000	\$ 5,340,000	\$ 58,082,707
	1-Federal Grants	5,407,598	4,478,303	5,421	1,268,879	2,062,000	555,000	5,300,000	3,000,000	22,077,201
	2-State Grants	880,023	2,857,418	1,100,000	530,000	1,930,000	3,005,000	3,300,000	1,500,000	15,102,441
	6-Non-Voted Bonds	1,577,469	3,500,000	-	-	-	-	-	-	5,077,469
	7-Street Reserves	1,080,730	-	-	340,000	425,000	390,000	340,000	340,000	2,915,730
	8-City Impact Fees	2,542,716	1,143,284	900,000	1,011,121	572,000	1,490,000	770,000	-	8,429,121
	10-Real Estate Excise Tax	1,907,302	1,640,000	-	-	-	-	-	500,000	4,047,302
	12-Local Assessment	433,443	-	-	-	-	-	-	-	433,443

2025 - 2030 ENTERPRISE CAPITAL IMPROVEMENTS (WATER)

Page	Project Name	Prior Years Costs	2024 Project Cost	2025 Project Cost	2026 Project Cost	2027 Project Cost	2028 Project Cost	2029 Project Cost	2030 Project Cost	Total Project Cost
WATER PROJECTS										
	340 Zone Fire Flow - 4th Ave	-	-	-	160,000	-	1,502,000	-	-	1,662,000
	<i>7-Water Reserves</i>	-	-	-	160,000	-	1,502,000	-	-	1,662,000
	3rd Ave Water	21,723	128,277	30,000	-	550,000	-	-	-	730,000
	<i>7-Water Reserves</i>	21,723	128,277	30,000	-	550,000	-	-	-	730,000
	Caldart Main	-	50,000	845,000	-	-	-	-	-	895,000
	<i>7-Water Reserves</i>	-	50,000	845,000	-	-	-	-	-	895,000
	Front Street Water Main Replacement	-	-	-	150,000	-	-	1,361,000	-	1,511,000
	<i>7-Water Reserves</i>	-	-	-	150,000	-	-	1,361,000	-	1,511,000
	Hostmark Pipe/SR 305 Crossing	-	-	-	-	-	-	200,000	1,906,000	2,106,000
	<i>7-Water Reserves</i>	-	-	-	-	-	-	200,000	1,906,000	2,106,000
	Old Town Water Main Replacement	-	-	-	120,000	1,640,000	-	-	-	1,760,000
	<i>7-Water Reserves</i>	-	-	-	120,000	1,640,000	-	-	-	1,760,000
	Raab Tank	40,062	192,500	2,207,500	-	-	-	-	-	2,440,062
	<i>7-Water Reserves</i>	40,062	192,500	2,207,500	-	-	-	-	-	2,440,062
	Well VFD Upgrades	-	50,000	419,000	-	-	-	-	-	469,000
	<i>7-Water Reserves</i>	-	50,000	419,000	-	-	-	-	-	469,000
	Total Water Capital Projects	\$ 61,785	\$ 420,777	\$ 3,501,500	\$ 430,000	\$ 2,190,000	\$ 1,502,000	\$ 1,561,000	\$ 1,906,000	\$ 11,573,062
	Total Water Capital Funding Sources	\$ 61,785	\$ 420,777	\$ 3,501,500	\$ 430,000	\$ 2,190,000	\$ 1,502,000	\$ 1,561,000	\$ 1,906,000	\$ 11,573,062
	<i>7-Water Reserves</i>	61,785	420,777	3,501,500	430,000	2,190,000	1,502,000	1,561,000	1,906,000	11,573,062

2025 - 2030 ENTERPRISE CAPITAL IMPROVEMENTS (SEWER)

Page	Project Name	Prior Years Costs	2024 Project Cost	2025 Project Cost	2026 Project Cost	2027 Project Cost	2028 Project Cost	2029 Project Cost	2030 Project Cost	Total Project Cost
SEWER PROJECTS										
	3rd Ave Sewer	21,723	128,277	30,000	-	350,000	-	-	-	530,000
	7-Sewer Reserves	21,723	128,277	30,000	-	350,000	-	-	-	530,000
	Kitsap County - Johnson to Norum Pipeline Replacem	424,154	-	5,125,771	-	-	-	-	-	5,549,925
	6-Non-Voted Bonds	-	-	2,400,000	-	-	-	-	-	2,400,000
	7-Sewer Reserves	424,154	-	2,725,771	-	-	-	-	-	3,149,925
	Kitsap County - Pump Station 24 Emergency Upgrades	-	1,400,000	1,072,000	-	-	-	-	-	2,472,000
	7-Sewer Reserves	-	1,400,000	1,072,000	-	-	-	-	-	2,472,000
	Kitsap County - Solids & Liquid Hauled Waste Upgrad	-	4,258,800	3,600,000	2,904,144	1,296,656	1,060,400	-	-	13,120,000
	7-Sewer Reserves	-	4,258,800	3,600,000	2,904,144	1,296,656	1,060,400	-	-	13,120,000
	Kitsap County - SCADA System Upgrades	-	246,200	162,200	123,000	84,200	42,000	-	-	657,600
	7-Sewer Reserves	-	246,200	162,200	123,000	84,200	42,000	-	-	657,600
	Kitsap County - Third Lemolo Siphon	56,884	46,928	-	-	500,000	603,000	-	-	1,206,812
	7-Sewer Reserves	56,884	46,928	-	-	500,000	603,000	-	-	1,206,812
	Lemolo House Purchase	-	-	-	500,000	-	-	-	-	500,000
	7-Sewer Reserves	-	-	-	500,000	-	-	-	-	500,000
	Lindvig Pump Station Redundent	-	-	-	-	600,000	-	-	-	600,000
	7-Sewer Reserves	-	-	-	-	600,000	-	-	-	600,000
	Old Town Sewer Upgrades	-	-	-	25,000	215,000	-	-	-	240,000
	7-Sewer Reserves	-	-	-	25,000	215,000	-	-	-	240,000
	Poulsbo MH Sewer Re-Route	-	-	-	-	-	-	350,000	-	350,000
	7-Sewer Reserves	-	-	-	-	-	-	350,000	-	350,000
	Sewer CIPP Lining Project	-	-	35,000	340,000	-	-	-	-	375,000
	7-Sewer Reserves	-	-	35,000	340,000	-	-	-	-	375,000
	SR305 Force Main Extension	-	-	400,000	3,900,000	-	-	-	-	4,300,000
	7-Sewer Reserves	-	-	400,000	3,900,000	-	-	-	-	4,300,000
	Total Sewer Capital Projects	\$ 502,761	\$ 6,080,205	\$ 10,424,971	\$ 7,792,144	\$ 3,045,856	\$ 1,705,400	\$ 350,000	\$ -	\$ 29,901,337
	Total Sewer Capital Funding Sources	\$ 502,761	\$ 6,080,205	\$ 10,424,971	\$ 7,792,144	\$ 3,045,856	\$ 1,705,400	\$ 350,000	\$ -	\$ 29,901,337
	6-Non-Voted Bonds	-	-	2,400,000	-	-	-	-	-	2,400,000
	7-Sewer Reserves	502,761	6,080,205	8,024,971	7,792,144	3,045,856	1,705,400	350,000	-	27,501,337

2025 - 2030 ENTERPRISE CAPITAL IMPROVEMENTS (STORM)

Page	Project Name	Prior Years Costs	2024 Project Cost	2025 Project Cost	2026 Project Cost	2027 Project Cost	2028 Project Cost	2029 Project Cost	2030 Project Cost	Total Project Cost
STORM DRAIN PROJECTS										
	3rd Avenue Storm	-	-	20,000	-	155,000	-	-	-	175,000
	7-Storm Drain Reserves	-	-	20,000	-	155,000	-	-	-	175,000
	8th Avenue Culvert Replacement	-	-	100,000	1,250,000	-	-	-	-	1,350,000
	1-Federal Grants	-	-	-	1,080,000	-	-	-	-	1,080,000
	7-Storm Drain Reserves	-	-	100,000	170,000	-	-	-	-	270,000
	Liberty Bay Storm Outfalls	-	-	-	250,000	-	-	900,000	900,000	2,050,000
	7-Storm Drain Reserves	-	-	-	250,000	-	-	900,000	900,000	2,050,000
	Bjorgen Creek Culvert Replacement - Deer Run	-	-	-	-	-	200,000	1,800,000	-	2,000,000
	1-Federal Grants	-	-	-	-	-	-	1,600,000	-	1,600,000
	7-Storm Drain Reserves	-	-	-	-	-	200,000	200,000	-	400,000
	Dogfish Creek Retrofit (South Fork)	227,697	-	-	-	-	45,000	-	3,155,000	3,427,697
	2-State Grants	227,697	-	-	-	-	-	-	2,560,000	2,787,697
	7-Storm Drain Reserves	-	-	-	-	-	45,000	-	595,000	640,000
	Forest Rock Hills (SR 305) Outfall	-	-	25,000	100,000	-	-	-	-	125,000
	7-Storm Drain Reserves	-	-	25,000	100,000	-	-	-	-	125,000
	High School Ball Field Storm	-	-	15,000	185,000	-	-	-	-	200,000
	7-Storm Drain Reserves	-	-	15,000	185,000	-	-	-	-	200,000
	Noll Road Storm LID - Retrofit	167,923	-	-	-	-	650,000	-	-	817,923
	2-State Grants	167,482	-	-	-	-	520,000	-	-	687,482
	7-Storm Drain Reserves	441	-	-	-	-	130,000	-	-	130,441
	Storm CIPP Lining Project	-	-	35,000	515,000	-	-	-	-	550,000
	7-Storm Drain Reserves	-	-	35,000	515,000	-	-	-	-	550,000
	Total Storm Drain Capital Projects	\$ 395,620	\$ -	\$ 195,000	\$ 2,300,000	\$ 155,000	\$ 895,000	\$ 2,700,000	\$ 4,055,000	\$ 10,695,620
	Total Storm Drain Capital Funding Sources	\$ 395,620	\$ -	\$ 195,000	\$ 2,300,000	\$ 155,000	\$ 895,000	\$ 2,700,000	\$ 4,055,000	\$ 10,695,620
	1-Federal Grants	-	-	-	1,080,000	-	-	1,600,000	-	2,680,000
	2-State Grants	395,179	-	-	-	-	520,000	-	2,560,000	3,475,179
	7-Storm Drain Reserves	441	-	195,000	1,220,000	155,000	375,000	1,100,000	1,495,000	4,540,441
	Total Enterprise Capital Projects	\$ 960,166	\$ 6,500,982	\$ 14,121,471	\$ 10,522,144	\$ 5,390,856	\$ 4,102,400	\$ 4,611,000	\$ 5,961,000	\$ 52,170,019
	Total Enterprise Funding Sources	\$ 960,166	\$ 6,500,982	\$ 14,121,471	\$ 10,522,144	\$ 5,390,856	\$ 4,102,400	\$ 4,611,000	\$ 5,961,000	\$ 52,170,019
2025 - 2030 GRAND TOTAL CIP PROJECTS SUMMARY										
	GRAND TOTAL CIP PROJECTS	\$ 15,342,049	\$ 25,558,987	\$ 29,741,892	\$ 15,337,144	\$ 18,934,856	\$ 16,307,400	\$ 15,236,000	\$ 11,301,000	\$ 147,759,328
	GRAND TOTAL CIP FUNDING SOURCES	\$ 15,342,049	\$ 25,558,987	\$ 29,741,892	\$ 15,337,144	\$ 18,934,856	\$ 16,307,400	\$ 15,236,000	\$ 11,301,000	\$ 147,759,328

1312.4 Capital Facility Funding

The City Capital Improvement Program Plan (CIP) identified in the Comprehensive Plan Capital Facilities Plan and in the City's most current annual biennial budget, is the City's six-year financing and implementation plan where the City's prioritized public facilities and infrastructure projects have been identified and priced.

The objective of the CIP is to identify capital facility needs and funding mechanisms to finance the construction, reconstruction, and acquisition of needed necessary assets ~~because of due to~~ aging infrastructure, growth, changing needs, and Poulsbo's desire to improve the city's capital investment.

The CIP utilizes numerous revenue sources to fund designated capital improvement projects. City Revenues come from various sources, including sales tax, excise tax, monthly utility ~~monthly~~ rates and initial connection charges, as well as state revenues, bond issues, and state and federal grants or loans. Another source of revenue is impact fees and other specific revenues allowed under the Growth Management Act to fund the city's capital investment and needed public facilities. Similar to city-managed capital facilities, non-city-managed capital facilities improvements are funded through bond issues and special assessments.

The City of Poulsbo believes that a "pay as you go" approach for capital facility improvements is the most advantageous method for the community. This has often resulted in delaying capital improvements until most, if not all, of the funding was at hand is reasonably assured. To achieve this, the City established several reserve accounts. For example, the City transfers into utility reserves an amount equal to 100% of its depreciation expense, this has allowed the City to prolong the need to go out for debt on smaller projects and be able to fund the entire project.

In addition, of the City's property taxes collected, the City transfers flat amounts based upon percentages of property tax, approximating 26% into the street fund for maintenance, operations, and small projects; 4.3% into park reserves; and 4.3% 2-15% into the street reserves for capital projects. These amounts are confirmed and updated through the budget process, considering amounts necessary to maintain levels of service and fund future capital projects. The City established a transportation benefit district collection car tab fees and .1% sales tax to support maintenance and improvements related to transportation. The City also uses the first one-quarter percent of its real estate excise tax for streets costs related to maintaining transportation program inclusive of debt payments related to capital improvement; while the second one-quarter percent held is utilized for debt payment of governmental projects identified in the CIP and held in reserve for CIP projects. Many of the City's streets and parks have been improved and/or developed with a combination of federal or state grants, and funds from the City's reserves.

Debt Financing

As the demand for public sector investment and infrastructure continues to grow, the issuance of debt has become an increasingly important component of state and local government capital programs. While the issuance of debt is frequently an appropriate method of financing capital projects, it also entails careful monitoring of such issuance to ensure that an erosion of the City's credit quality does not result. The City of Poulsbo currently received an underlying "AA" rating for its last insured General Obligation Bonds issue from Standard and Poors. This is an upgrade from the previous "A+" rating. The City has a AA+ rating for the latest issue of revenue bonds for water and sewer improvements.

The implementation of the City's formal debt policies is an important component of the City's overall capital program. Two basic forms of long-term debt are General Obligation and Revenue Bonds. The difference between the two types is that General Obligation bonds are backed by the full faith and credit (i.e. taxes) of the City. Revenue bonds are backed by the income of a specific utility or activity for repayment (i.e. monthly utility fees). The City of Poulsbo has utilized both general obligation and revenue debt in its operations.

The decision to borrow money binds the City to a stream of debt service payments that can last as long as thirty years, but most issues are for a period not exceeding 20 years. The consistent application of carefully developed debt management policies can benefit the City in a number of areas. Foremost among these benefits are enhanced credit quality and improved access to the tax-exempt and tax credit markets. Formal debt policies send a clear message to credit analysts, underwriters, and investors that the City is administering its debt program in a responsible manner. The city utilizes a financial advisor supporting the debt process and helps the City analyze the best funding options. The City of Poulsbo complies with its policies relative to debt management.

In addition, the City, under RCW 39.36.020(4), may ask the public to approve park facilities and utility bond issues. The voter-approved bonds have a limit on the amount to be approved. All voted bonds require a 60% majority approval, and total votes must equal at least 40% of the total votes cast in the last general election.

The City may issue bonds for general government in an amount not to exceed 2.5% of the city's assessed valuation. Within the 2.5%, the City Council may approve bond issues not to exceed 1.5% (non-voted) of the City's assessed value.

Rate Increases

The City's current utilities of sewer, water, storm drainage and solid waste are enterprise funds, and are intended to be self-sufficient – the rates collected for the service are in turn used to operate, maintain and improve the utilities. With the continued aging of the City's utility infrastructure, repair and replacement of existing facilities will become more critical within the 6-and 20-year planning period. The City, through its functional plan updates, continuously monitors its utilities' financial ability to fund its operations, maintenance and necessary capital improvements, alerting the City of when rate increases, or additional revenue sources are necessary. Rates have an annual adjustment equal to the CPI-U Seattle, Tacoma and Bellevue June change to support a gradual increase maintaining sustainability of the programs. ~~Rates for storm drainage and water utilities were increased in 2014 and 2015 respectfully, and the sewer utility is planned to have its rates increased in 2018.~~ These rate increases are intended to provide for needed future capital projects and debt issues. It is also expected that utility bonds (issued and/or voted) will be necessary to pay for future sewer system and plant upgrades, and general obligation bonds will be necessary to pay for future street and facility improvements.

Impact Fees

Impact fees are charges assessed by local governments against new development projects that attempt to recover the cost incurred by government in providing the public facilities required to serve the new development. Impact fees are only used to fund facilities, such as roads, schools, and parks, that are directly associated with the new development. They may be used to pay the proportionate share of the cost of public facilities that benefit the new development; however, impact fees cannot be used to correct existing deficiencies in public facilities.

In Washington, impact fees are authorized for those jurisdictions planning under the Growth Management Act (RCW 82.02.050 - .100), as part of "voluntary agreements" under RCW 82.02.020, and as mitigation for impacts under the State Environmental Policy Act (SEPA – Ch. 43.21C RCW). GMA impact fees are only authorized for: public streets and roads; publicly owned parks, open space, and recreation facilities; school facilities; and fire protection facilities in jurisdictions that are not part of a fire district.

The City ~~has~~ collected mitigation fees for park and transportation facilities through the authority of the State Environmental Policy Act (SEPA) for many years. ~~However,~~ In October 2011, the City adopted ordinances authorizing the imposition of transportation and park impact fees on new development, under the authority of RCW 82.02.020.

Business and Occupation Tax

~~The City is currently one of the few cities in the State of Washington that does not~~ Effective July 1, 2024, the City imposed its first a business and occupation (B&O) tax. ~~The establishment of this tax could~~ All cities are authorized to establish such a tax and doing so generate significant revenue that ~~could~~ may be earmarked to fund the City's capital improvements at Council's discretion in future years.

Affordable Housing Tax

The City collects 1% of sales tax to fund affordable housing for qualified candidates. The tax can be used to supplement funds for citizens to obtain an affordable housing solution and may also be utilized to fund construction of structures intended for affordable housing options. Revenues may also be delegated for debt payments related to the structures.

Transportation Benefit District

Chapter 36.73 RCW authorizes cities and counties to form transportation benefit districts (TBDs), quasi-municipal corporations and independent taxing districts that can raise revenue for specific transportation projects, usually through vehicle license fees or sales taxes. Transportation benefit district revenue may be used for transportation improvements included in a local, regional, or state transportation plan. Improvements can range from roads and

transit service to sidewalks and transportation demand management. Construction, maintenance, and operation costs are also eligible. The City established a TBD in 2023 collecting sales tax and car tab fees. The intention is to utilize funds for maintaining the growing number of streets and allocate funds to neighborhood streets which usually are not eligible for grant funding.

Cannabis Retail

Cannabis retail was permitted by the city council on February 14, 2024, via the adoption of Ordinance 2024-02. The enabling ordinance allows a maximum of two retail establishments within city limits within the Viking Avenue (C-2) and SR 305 (C-3) zoning districts. The city has since received a business license for cannabis retail along within C-2 zoning district. In addition to sales tax and by allowing cannabis retail, the City of Poulsbo is eligible for the state imposed 37% excise tax. Payments come in four installments and can be used for law enforcement, with a focus on violent and property crime, education and health care, substance abuse and prevention.

Summary

The City's ability to finance its Capital Improvement Plan is the critical piece in ensuring the City is able to fully serve its current and future citizens, as well as being compliant with the requirements of the Growth Management Act. The City has in its financing "toolbox" the choices of borrowing funds or raising service rates and taxes as methods of increasing its revenues. Perhaps neither of these options are desirable, but the reality of needing to improve aging infrastructure, providing, and maintaining streets, securing future sewer capacity and water supply, as well as facilities which significantly improve Poulsbo's resident's quality life, such as trails, parks and open space, must be funded somehow. The City Council will need to tackle these important funding questions.

1312.5 Reassessment of Land Use Element

The Growth Management Act requires that provisions be made to reassess the Land Use Element of the Comprehensive Plan periodically because a capital facilities plan is an evolving document based on projected population growth and future land development. The purpose of this requirement is to ensure that adequate facilities will be made available at the time certain portions of the city are developed and facilities are needed. If the anticipated funding for the needed capital facilities falls short, the GMA requires a reassessment of the Land Use Element to determine what changes need~~ed~~ to be made.

The Capital Facilities Policy CF-4.4 establishes the procedure the City will use in reviewing the Land Use Element.

1312.6 Water System

The City of Poulsbo Water Utility provides potable water within the city limits and some limited areas in the surrounding unincorporated UGA. A complete inventory, analysis of need, identification of deficiencies, and the capital facilities program is provided in the ~~2024~~ 2014 General Water System Plan (WSP), which is included in Appendix B.1 to the Comprehensive Plan and adopted in its entirety.

The City's water system provides service to approximately ~~12,100~~ ~~9,388~~ people located in an area approximately 4.93 square miles totaling 2,970 acres, ranging from sea level to 360 feet. These customers are served by five wells (~~capable of 3.4 million gallons per day~~), nine reservoirs (~~4.1 million gallons~~), and ~~eight~~ six pressure zones. Approximately two-thirds (~~86%~~) of total water connections consumption is used by residential customers. The water system service area population is smaller than the total City population since a portion of the City is within the Kitsap Public Utility District (KPUD) service area. The service area in the northwest portion of the UGA is partially within the area served by KPUD, primarily due to topography.

~~The City's water service area encompasses approximately 4.93 square miles and ranges from sea level to 360 feet. The downtown area lies in the lower elevations near the shores of Liberty Bay. The service area is separated into six pressure zones to serve the varying service elevations. The City's water service area encompasses where direct service connections exist, or service connections are currently available. The City's water service area is identified in Appendix B.1 Figure 1-3~~ 2.

~~The City's water service area has been adjusted since the 2007 Water System Plan to reflect changes to the city limits and adjustments to better serve customers. The service area adjustment in the northwestern part of the UGA does not include the entire UGA due to the topography of the area. Services west of Olympic College had been in the City's~~

~~planning area but are now served by the Kitsap Public Utility District (KPUD). In 2011, the City agreed to relinquish these areas to the KPUD and in return there is an additional intertie at NW Reliance Road that will help provide fire flow storage for the West High Zone.~~

~~An average of 85 74 water service connections was added to the City’s water system annually from 2014 through 2023 over the last seven years, which corresponds to an average annual growth rate of approximately 2.3%. Single-family residential connections lead the new connections and non-residential connections decreased for several years after 2008.~~

The amount of water the city uses has dropped significantly since the last water system plan. In the ~~2014 2007~~ Water System Plan, the city used on average ~~159 195~~ gpd/ERU and currently uses ~~149 159~~ gpd/ERU. This decrease in water has been a combination of increased efficiency, education, and lowering the distribution system leakage. ~~Consequently, the long-term projected consumption of the City is not anticipated to exceed their water rights as it did in the 2007 plan.~~

An average per capita water usage was determined based on the 2014-2023 average day production and the water system service area population. The average per capita use is 95 gallons per person per day. The prior average per capita usage from 2007-2013 was 104 gallons. The data trend shows a fairly consistent average with no continued decline or increase indicating a plateau has been achieved.

2044 Projected Water Usage

~~By 2044 2020, the total annual water use is projected to be 1,974 1,270 acre-feet/year, a 50 30 percent increase from current usage (1,291 acre-feet/year). By the end of the 20-year planning period at 2036, usage is projected to increase to 1,612 acre-feet/year. These projections do not include reductions in water use created by increased conservation and water use efficiency measures underway and planned by the City. At this time, the City holds water rights for a total of 1,893 acre-feet/year. Projected daily demand exceeds annual water by 2040; however, the City can meet average day demand by implementing partially or fully the water efficiency goals established in the City’s 2024 Water System Plan. Therefore, it is not expected that the City will need additional instantaneous or annual water rights within the 20-year planning period. Instantaneous withdrawal water rights 2044 demand is projected at 2,570 gpm, and the City holds an instantaneous water right of 3,119 gpm.~~

2024-2044 2036 Water System Facility Improvements

Water system capital facility improvements have been evaluated, identified and prioritized on the basis of water quality concerns, growth demands, regulatory requirements, component reliability, system benefit, and financial priority for the planning period to ~~2044 2036~~. When the Water System Plan is updated again at the end of its 6-year planning period, the projects presented for the 20-year planning period should be reevaluated and scheduled for the subsequent 6-year planning period as necessary.

Exhibit CFP-5: Poulsbo Water System Capital Improvement Projects	
6-10 Year Projects	Description
<u>4th Avenue</u>	<u>Located near the 4th Ave Tanks, this project will expand a small pressure zone and increase service pressures as well as fire flow for higher elevation services near the 4th Ave Tanks. This includes installation of a booster pump station, building to house the equipment, and water main installation.</u>
<u>3rd Avenue Water Main</u>	<u>Located on 3rd Ave between Hostmark and Moe and in coordination with the 3rd Avenue Improvement Project (Streets Project), this will install 8” water main, install hydrants, provide FDC connections, upgrade services, and increase system redundancy in the downtown area. Approximately 830 linear feet of main will be installed in advance of the streets project.</u>
<u>Big Valley Well Improvements</u>	<u>Located at the Big Valley Well site, this project includes a number of site improvements to the Big Valley Wells including a pre-design planning report to determine necessary site improvements, treatment requirements, water rights assessments, and general equipment condition assessment.</u>
<u>Caldart Main Replacement</u>	<u>This project replaces the last remaining asbestos-concrete (AC) water main in the city which is located on Caldart Ave between Hostmark and Raab Park. Approximately 1,800 linear feet of 8” AC main will be replaced with 8” DI main. New valves, connections, hydrants, and other appurtenances will be installed.</u>

<u>Finn Hill Tank Retrofit</u>	<u>Located on Finn Hill, this project will retrofit the 500,000-gallon steel Finn Hill tank. Improvements will include seismic resiliency upgrades, exterior painting and coating of the tank, installation of an earthquake valve, updated telemetry, and other miscellaneous site improvements.</u>
<u>Front Street Main Replacement</u>	<u>This project will replace the existing 12" cast iron water main on Front Street between 4th Ave and Jensen Way with 12" ductile iron. As part of the upgrades to Front Street, new hydrants, fire connections for existing buildings.</u>
<u>Hostmark Pipe/SR 305 Crossing</u>	<u>Located on Hostmark between SR305 and 4th Ave, this project will include a crossing under SR305, extending a 12" main down Hostmark to the new Front Street 12" main. This will greatly increase system capacity and redundancy and replace an existing pipe which is undersized and runs through the woods.</u>
<u>Noll Road Water Improvements</u>	<u>This project is part of the larger Noll Road Corridor transportation project. This alignment is between Mesford and Lincoln and it has existing water, however additional hydrants, stub-outs, and service connections will be included for future growth and development throughout the corridor.</u>
<u>Old Town Water Main Replacement</u>	<u>This project will replace the undersized main along four streets in Old Town area of Poulsbo; Ness, Harrison, Eliason, and Ryen between Fjord and 6th Ave. New 8" main will be installed along with updated service connections, fire hydrants, and other minor system improvements.</u>
<u>Raab Park Tank Project</u>	<u>A twin tank will be added to the Raab Reservoir site, and seismic improvements and upgraded telemetry will be included in this project. The new tank will be 150,000 gallons and add storage capacity to the Middle Zone. The location of the new proposed tank will require relocation of the Raab Park restrooms, site security fencing, and electrical upgrades. The project also includes rehabilitation of the existing Raab tank including crack sealing and upgrading flexible seismic connections.</u>
<u>Westside Well Emergency Access</u>	<u>Located at the Westside Well site, this project will add a driveway entrance/approach from SR3 directly to the well site.</u>
<u>Well VFD Upgrades</u>	<u>This project will install VFDs (variable frequency drives) at Lincoln Well #2, Westside Well, and Big Valley #2. Big Valley Well #2 will also have its pump and motor replaced as it is at the end of its service life. Installation of VFDs will reduce the impact of water hammer at the wellheads.</u>
<u>Wilderness Park Tank Retrofit</u>	<u>Located at the Wilderness Tank Site on Hostmark, this project will upgrade seismic resiliency, paint and coat the tank, add an earthquake valve, upgrade telemetry, and replace the PRV and booster pump currently located at the site.</u>
<u>Lincoln/Caldart Water Main Connection</u>	<u>This project will install approximately 1,500LF of new 8" main completing a connection between Caldart and Lincoln and creating an additional loop in the East High Zone.</u>
<u>Public Works Maintenance and Operations Facility</u>	<u>This project is to construct a new maintenance and operations facility for the City at the Public Works site on North Viking Avenue. This item is the water utility's share of the capital project.</u>
<u>Long-Term Projects (10-20 years)</u>	<u>Description</u>
<u>Lincoln Road and Poulsbo Middle School Pipe Upgrades</u>	<u>This project will upsize approximately 1,300 feet of 8" pipe to 12" on Lincoln Road between intersection of Lincoln and Caldart and the entrance to Brookdale Montclair Senior Living. It will also include construction to upsize approximately 1,000 feet of existing 8" main to 12" main at the Middle and Elementary Schools.</u>
<u>Long term Water Supply Study</u>	<u>This study will examine and outline the process for the City to acquire additional long-term water supply and water rights.</u>
<u>Old Town Water Main Replacement</u>	<u>This is project includes Nelson Place NE (Ryen St. to Sommerseth St), Ne Sommerseth St (Fjord to 6th Ave), Torgeson Ave NE, Ne Haugen St, 8th Ave, Sommerseth St, and 9th Avenue.</u>
<u>Various pipe and meter upgrade and replacements</u>	<u>The City has a policy to evaluate the condition of existing utilities prior to beginning any street improvement; this project will replace the pipe segments identified in the hydraulic model as requiring upsizing to provide adequate fire flow capacity that are not already included in any of the other identified capital projects. Water meters have a 20-year battery life and periodic and systematic replacement is anticipated within 15-20 years.</u>
<u>Raab Park Booster Pump Station</u>	<u>This project will install a booster pump station at Raab Park and connect the Middle Zone to the East High Zone, allowing water to be transferred from the Middle Zone to the East High Zone.</u>
<i>Source: City of Poulsbo Water System Plan, 2024</i>	

Water Conservancy

The City must set goals for water use efficiency and report progress annually. For the 2024-2044 planning period, the following goals are identified in the City's 2024 Water System Plan:

- Reduce general consumption by 5% measured per capita, over the next six years. The average consumption is 82 gallons per day per capita. The goal to reduce this by 5% over a six-year period results in consumption of 78 gallons per day per capita (excluding irrigation). Potential measures to attain this goal is continued customer education for water conservation, support of efficient water fixtures for new construction, bills showing consumption of water graphically, and rate structure supporting conservation.
- Reduce irrigation consumption by 10% over the 20-year planning period. Potential measures to attain this goal is promoting of native drought tolerant plans, additional water restrictions, increased water accounting and irrigation audits, and increased rates for high consumption.

Water Supply Projects

~~**Lincoln Wells No. 1 and No. 2 Manganese Treatment.** The Lincoln Wells have higher than desired manganese concentrations in the raw water. The concentrations exceeded the high concentrations and cause the city to frequently have to flush its water mains, as it can add an unwanted color, odor and taste to the water. The City conducted a pilot test in 2014 and constructed a treatment facility in 2015. The treatment would reduce or eliminate the manganese from the raw water concentration to below 0.05 mg/L in the finished water. The Pugh Well has iron bacteria issues. The Pugh Well will be isolated from the system and remain as a resource for emergency situations.~~

~~**Westside Well Treatment.** The Westside Well also has manganese concentrations in the raw water that are slightly higher than the EPA's Secondary MCL. Manganese can add an unwanted color, odor and taste to the water. The City plans to install a pilot test system in 2015 and a treatment facility in 2016. The treatment system would reduce the manganese from the raw water concentration to below 0.05 mg/L in the finished water.~~

~~**Long Term Water Supply Study.** The City plans to develop a long-term water supply study that identifies alternatives to procuring additional water rights or water supply capacity. The City has sufficient water rights to supply demands for the 20-year planning period, but the existing pumps will need to pump an excess of 18 hours a day; therefore, the City plans to add source capacity to improve system reliability and meet DOH recommendations.~~

~~**Big Valley Well No. 3.** The City plans to drill, develop, and equip a third well at the Big Valley Well site. Additional source capacity is necessary to provide maximum day demand and replenish fire suppression storage during the planning period, and a new 500 gpm well will provide sufficient flows.~~

~~**Westside Well No. 2.** The City plans to drill, develop, and equip a second well at the Westside Well site. Additional supply capacity should be installed to reduce the demand on aquifers and equipment. This project will be re-evaluated upon completion of the long-term water supply study.~~

~~**Acquire/Upgrade Supply Capacity.** The City needs to acquire additional or upgrade current source capacity in order to meet its predicted demands and Department of Health's reliability recommendations. Project identification is expected to come from the long-term water supply study.~~

Storage Projects

~~**Wilderness Park Reservoir Repairs.** Based on a seismic study which evaluated the City's reservoirs, the Wilderness Park Reservoir does not meet current seismic design standards. This project will retrofit the existing reservoir to have additional ties to the foundation to resist overturning forces induced by seismic loads.~~

~~**Raab Park Reservoir Replacement.** Replace the existing 150,000-gallon tank with a 300,000-gallon tank. The existing tank does not meet seismic design standards and is at the end of its useful life.~~

~~**Reservoir Coating Program.** The City plans to recoat the interior and exterior of the Finn Hill and Olhava Reservoirs. Periodic coatings need to be applied to protect the structural steel from corrosion damage.~~

Booster Station Projects

~~**Raab Park Booster Station Replacement.** The City plans to construct a new booster station to feed the high zone from the middle zone location. The new booster station will transfer supply from the Low Zone to the East High Zone to eliminate the storage deficiency in the East High Zone and provide redundancy to the Pugh and Lincoln Wells. Currently, the City does not have a pumping facility to transfer supply to the East High Zone. The booster station will consist of three 750 gpm~~

pumps, integrated control systems, standby generator, and an automatic transfer switch with a new CMU building. This station will replace the station at Wilderness Park tank site.

340 Zone Fire Flow Pump and Zone Expansion. The 340 Zone currently has houses that are served by a pump for average day and maximum day demands but is served by gravity for fire flow. The high elevations cause pressures to drop below 20 psi during fire flow emergencies when the reservoirs are depleted of operational storage. A fire flow pump is needed to boost flows and pressures in the 340 Zone and would decrease the large dead storage in the Low Zone. This project will be coupled with a zone expansion to address the low pressure at the 4th Avenue Townhomes since work will need to be performed at the existing booster station. This project will include an additional 250 feet of pipe to expand the zone and the pumps necessary to meet projected demands.

Distribution System Projects

The following distribution system projects are recommended to increase fire flow, replace undersized water mains, or to accommodate transmission and storage projects:

Old Town Water Main Replacement. The City plans to replace the undersized and aging water mains in the “old town” area located south of downtown. This area is primarily residential although a few businesses are located along the waterfront. Existing piping serving the area is approximately 9,000 LF of 4-inch water main and 5,450 LF of 6-inch water main. This project will replace 3,140 LF of 4-inch piping with 8-inch piping along 6th Avenue and Haugen Street. The new piping will serve as a “backbone” for the area and increase fire flow availability.

Viking Avenue PRV. The Viking Avenue water main currently has very high pressures (180 psi) that need to be reduced. High pressure in the main has caused pipes to burst several times. The City plans to install two PRV systems, including one at the old Viking Avenue Booster Station site to reduce pressure along this main.

Noll Road Water Improvements. The City plans to provide water system improvements including a new transmission main approximately 1,000 LF as part of the Noll Road Improvement construction. The new transmission line is intended to serve new eastside residential development.

SR 305 Crossing. The City plans to replace the transmission main that crosses SR 305 at Hostmark. The existing water main is an old and undersized pipe that serves the downtown area.

Liberty Ridge Fire Flow. The Liberty Ridge Apartments require a minimum of 2,500 gpm for fire flow. They are at a higher elevation than most of the Low Zone and are served by 6-inch piping from the south. An additional 8-inch pipe from Bond Road to 1st Avenue NE at the south end of the complex would loop the service and increase fire flow to above 2,500.

Water Main Replacement Program. The City has scheduled specific water main replacements for the next 6 years and will continue replacing aging water mains annually. Which mains will be replaced beyond what is currently scheduled will depend on the needs of the system and the known pipe conditions at that time.

Miscellaneous Projects

Meter Upgrade and Replacement Program. The City plans to replace all existing meters in their water system. The new meters will have remote read capabilities and will be a higher quality magnetic meter. This project is intended to help reduce water loss and improve the efficiency of the water system.

Telemetry System Upgrades. The City plans to replace the current telemetry system. This project will upgrade the central control system so that the City will have better remote operation of its water and sewer facilities.

Public Works Complex. The City plans to construct a Public Works Complex which will provide a maintenance and operations center for the water, sanitary sewer, storm sewer, solid waste, roads and parks departments. The water utility is expected to fund 20% of the project costs.

Water Facilities Funding Strategy

Municipal utilities in Washington State are operated as enterprise funds and are required by state law to operate with a balanced budget. Therefore, the City must decide how it will finance its utility capital improvements as well as provide funds to operate the utility through some combination of user rates, debt, and contributions. It must then establish user rates at a level that is sufficient to operate and maintain its facilities, pay debt service on any debt issued, and maintain reasonable cash reserves.

Funding the Water System’s capital improvements comes from the Water Enterprise Fund, which is intended to be self-sufficient. Revenue is from monthly rates from both residential and commercial users, and through one-time utility connection charges. The combination of these revenue sources funds the water utility’s operational expenses, debt reduction, maintenance and capital improvements.

The ~~2014~~ 2024 Water System Plan provided a financial analysis of the water utility’s anticipated monthly rate revenues and projected operational expenses over a ~~six~~ ten-year period. It also provided an analysis for projected connection charge revenues, which are used to upgrade and expand the water system. The 2024 Water System Financial Analysis concludes to ensure financial balanced water utility over the 10-year planning period’s planned capital improvements, funding scenarios will need to be considered. A phased rate increase is planned: 6% in 2025, 2027 and 2029 and a \$500 GFC increase in 2025. Other available capital project funding sources include Washington State Public Works Trust Fund, Washington State Drinking Water State Revolving Fund, and City-issued revenue bonds. Based upon the Plan’s analysis, the City has adequate operating revenue to meet its existing and projected operating expenses, as well as its 6-year CIP project. The City has seen an increase in the amount of revenue since the 2007 Water System Plan, and based upon projected revenue and an increase in water rates approved in 2014, the expected revenue is sufficient to complete system upgrades.

In addition, the City, ~~however~~ has several options for funding the CIP should revenue projections be less due to slower than expected growth or decreased water consumption. Projects identified on the 6-year CIP intended to accommodate system growth can be delayed until such time as needed. Further, additional revenue sources such as public works loans, revenue bonds, or rate increases can be utilized when necessary. The anticipated long-term coordinated water supply, storage and distribution agreement with KPUD may also decrease or eliminate the need to implement some of the identified 6-year and longer-term capital improvements.

System Expansion Projects Funding

For future proposed developments that currently do not have the City’s water system readily available, the City generally requires the developer or landowner to agree to execute a utility extension agreement. Through the agreement, the City requires the developer or property owner to pay all costs associated with designing, engineering, and constructing the extension to City standards. This agreement does not, however, guarantee or reserve water capacity within the system. Capacity is only assured when a building permit is actually issued. This agreement also requires the developer/landowner to turn over and dedicate any capital facilities to the City at no cost. All agreements must be approved by the City Council. The City anticipates this process will be used more often to serve development occurring throughout the underdeveloped areas of the city and the urban growth area.

1312.7 Sanitary Sewer System

The City of Poulsbo Sanitary Sewer Utility provides sanitary sewer within the city limits and some specific areas in the surrounding unincorporated UGA. A complete inventory, analysis of need, identification of deficiencies, and capital facilities program is provided in the ~~2024~~ 2016 City of Poulsbo General Sanitary Sewer System Plan, which is included in Appendix B.2 to the Comprehensive Plan and adopted in its entirety.

The City of Poulsbo owns, operates, and maintains a wastewater collection and conveyance system that serves ~~approximately 2.5 square miles within~~ the City of Poulsbo and the associated UGA. The sewer system consists of eight sewer basins with approximately ~~52~~ 42 miles of gravity mains collection system main, 4.4 miles of force mains, nine wastewater pump stations, and ~~a collection system, which feed two interceptor sewers~~ a gravity interceptor connecting the City’s system to Kitsap County’s conveyance system that convey wastewater from the west and north sides of Liberty Bay to the Kitsap County conveyance system at Lemolo. The County conveyance facilities transport the wastewater south under Liberty Bay to the Central Kitsap Wastewater Treatment Plant (CKWWTP) located in Brownsville. The effluent is treated at the CKWWTP, which is owned and operated by Kitsap County Department of Public Works (KCDPW).

Projected Wastewater Flows

The projected sewer flows were calculated using per capita rates and Inflow and Infiltration (I/I) rates associated with the developed 25-year, 24-hr design storm. The cumulative future sewer flows were calculated by adding existing sewer flows to the calculated sewer flows associated with the future population growth. The projected sewer flows by basin are presented in Exhibit CFP-6 below.

Exhibit CFP-6: Projected Peak Flows by Basin		
<u>Basin</u>	<u>2027 Peak Hour Flow</u>	<u>2044 Peak Hour Flow</u>
<u>6th Avenue</u>	<u>149</u>	<u>156</u>

<u>9th Avenue</u>	<u>52</u>	<u>54</u>
<u>Central Poulsbo</u>	<u>525</u>	<u>658</u>
<u>East Poulsbo</u>	<u>971</u>	<u>1,010</u>
<u>Finn Hill and Viking Avenue</u>	<u>1,004</u>	<u>1,388</u>
<u>Noll Road</u>	<u>185</u>	<u>433</u>
<u>Village</u>	<u>396</u>	<u>543</u>

Overall, the City sewer system operates satisfactory for the 20-year planning period. A number of deficiencies in gravity sewer capacity and pump station capacity were identified and are addressed by improvements included in the sewer capital facilities improvements projects (See Exhibit CFP-7).

~~Projected sewer flows for existing and future population were calculated using different per capita rates and peaking factors. Total future sewer flows were calculated by adding existing sewer flows to the calculated sewer flows from future population growth. Future wastewater flows were estimated using an estimated peaking factor (PF) of 2.8 and sewer flows of 70 gallons per day per person (gpcd) for new population and PF of 4.05 with sewer flows of 62 gpcd for existing population. The higher future per capita flow rates were used in order to be conservative, while the lower peaking factor is assuming modern construction materials and techniques which will result in lower inflow and infiltration (I/I).~~

System Deficiencies

Primary deficiencies in the City’s sanitary sewer system consist of: 1) pump station upgrades to accommodate future growth ~~high inflow and infiltration (I/I)~~; and 2) potential capacity constraints within the City system and in the downstream conveyance system owned by Kitsap County.

Inflow and Infiltration

The 1992 Comprehensive Sewer Plan identified significant Inflow and Infiltration in the older sections of the city. Over the past ~~20~~ 30 plus years, the City has repaired and replaced many of the original sanitary sewers in the downtown corridor and older sections of the city. The 2008 Comprehensive Sewer Plan identified a significant reduction of infiltration, steady flow, and inflow into the Poulsbo wastewater collection system compared to the 1992 study. Between 1996 and 2008, approximately 30,000 lineal feet of gravity sewer main in Jensen Way, Front Street, Caldart Avenue, and streets in the 6th Avenue Basin area were repaired or replaced by both open trench and pipe bursting methods. The 2024 Sewer General Plan analyzed I/I flows for the eight sewer basins based on City’s 2021 “Sewer System Infiltration and Inflow Evaluation Report”, and results are significantly below EPA and Ecology’s threshold for excessive inflow

~~A major concern for The City is the will continued I/I within the sanitary sewer system. The City has accordingly developed~~ an on-going I/I reduction program. This program includes continuous monitoring of sewer pump station flow run times, I/I reduction, capital projects and videotaping and inspection of the gravity sanitary sewer main as needed.

~~Based on the 2016 Comprehensive Sewer Plan, the City does not exceed EPA criteria for excessive inflow or infiltration. Inflow during periods of heavy rain was calculated at 132 gallons per capital per day (gpcd), compared to EPA “excessive inflow” criteria of 275 gpcd. Infiltration during the seasonal high-water table period of December through March was calculated at 83 gpcd, compared to EPA “excessive infiltration” criteria of 120 gpcd.~~

Potential Capacity Constraints

Potential future capacity constraints may exist both within the City system and at the downstream conveyance system owned by Kitsap County. Projects have been identified and included in the ~~2044~~ 2036 project list that addresses these potential capacity constraints.

City System:

The ~~2016~~ 2044 Comprehensive General Sewer Plan included a capacity assessment of the City’s system ~~to evaluate selected conveyance pipes that had been identified as having potential concerns due to recent or future growth.~~ Based on the analysis, several pipe segments and pump stations in limited areas of the City are potentially deficient in the future. Based on the assessment, several projects were added to the capital ~~2044~~ 2036 project list to remedy these

capacity constraints. More detailed descriptions of these projects are found in the 2044 2036 Sanitary Sewer General Plan Section 4 “Sewer System Analysis.” Facility Improvements section.

Downstream Conveyance Capacity:

~~Capacity of the County conveyance system is currently limited by the Central Interceptor, the Lemolo gravity sewer system, and the Lemolo siphon. The Central Interceptor collects flow from most of the City’s collection system. The existing peak hour rate is approximately 2.67 mgd and its capacity is approximately 2.35 mgd within its minimally sloped section. Gravity pipe and pump station deficiency has been identified at Lemolo Shore drive between Johnson Way Metering Station, Lemolo Third Siphon, and Johnson to Norum Pipeline Replacement. Projects identified to address this deficiency include a near-term construction of an off line storage facility to divert peak flows and a long-term solution of extending the Bond Road Pump Station force main past the minimally sloped section. Pipe replacement projects are also proposed for the very long-term (60 years) for the Lemolo gravity sewer deficiencies and Upgrade of the Lemolo siphon is identified by installing a new 18-inch third Lemolo Siphon. More detailed descriptions of these projects are found in the 2044 2036 Sanitary Sewer General Plan Section 4 “Sewer System Analysis” and Section 5 “Downstream Conveyance and Treatment.” Facility Improvements section.~~

Treatment Capacity

The Central Kitsap Waste Water Treatment Plant (CKWWTP) has an existing maximum month treatment capacity of 6 mgd, which is adequate to accommodate the City’s existing and projected flows. ~~The CKWWTP is being upgraded to a treatment capacity of 12 mgd, and The City has reserved 1.2 mgd of the 6mgd capacity and will~~ participate on a pro-rata basis of ~~20% 15.83%~~ for capital improvements needed. The CKWWTP will be able to accommodate Poulsbo wastewater flows of the 20-year planning horizon.

2036 Sanitary Sewer Facility Improvements

Exhibit CFP-7: <u>2024-2044</u> Poulsbo Sewer System Capital Improvement Projects	
6-Year Projects	Description
<u>Bond Road Lift Station and Force Main Improvements</u>	<u>This project will upsize pumping capacity, extend force main and upsize existing upstream 8-inch and 10-inch gravity sewer to 12-inch.</u>
<u>3rd Avenue Sewer Upgrades</u>	<u>Relocate existing sewer on 3rd Avenue.</u>
<u>Lemolo Property Purchase</u>	<u>Purchase property owned by Kitsap County to use as a staging/construction area for future sewer infrastructure projects.</u>
<u>Old Town Sewer Upgrades</u>	<u>Replace and upgrade sewer connections in the Old Poulsbo town area.</u>
<u>Lincoln Road Sewer Reroute</u>	<u>Reroute gravity main through Poulsbo Mobile Home Park to Lincoln Road.</u>
<u>Annual Inflow Reduction Program</u>	<u>Annual monitoring of City system and continued inflow reduction program of identifying and repairing inflow sources.</u>
Long-Term Projects (20 years)	Description
<u>Lindvig Lift Station Upgrades</u>	<u>Upsize submersible pumps and replace associated electrical, instrumentation, and control equipment.</u>
<u>8th Avenue NE Gravity Sewer Upgrade</u>	<u>Upsize existing 10-inch and 12-inch gravity sewer to 15-inch gravity sewer.</u>
<u>Liberty Road Lift Station Improvements</u>	<u>Upsize submersible pumps and replace associated electrical, instrumentation, and control equipment.</u>
<u>Village Lift Station Improvements</u>	<u>Upsize submersible pumps and replace associated electrical, instrumentation, and control equipment.</u>
Kitsap County Conveyance and CKWWTP Projects	Description
<u>Johnson to Norum Pipeline Replacement</u>	<u>Upsize existing 14-inch gravity sewer to 21-inch gravity sewer</u>
<u>Third Lemolo Siphon Design</u>	<u>Design for third siphon under Liberty Bay.</u>
<u>Third Lemolo Siphon</u>	<u>Construct third siphon under Liberty Bay.</u>
<u>Miscellaneous CKWWTP upgrades</u>	<u>Variety of upgrade projects at Kitsap County facilities that serve Poulsbo.</u>
<i>Source: City of Poulsbo General Sewer System Plan, 2024</i>	

System Rehabilitation Projects

~~**Annual Inflow Reduction Program.** Flow monitoring data shows that the existing sewer system experiences high levels of inflow during storm events. This inflow may be associated with leaking manholes, storm drain connections or roof drain connections. The City will continue an annual inflow reduction program consisting of identifying and repairing inflow sources.~~

The annual I/I control program will include the following elements:

- ~~• Installation of inflow prevention devices (such as manhole inserts).~~
- ~~• Development of an I/I monitoring program to identify areas of high I/I~~
- ~~• Smoke tests of suspected high I/I areas to identify specific inflow sources.~~
- ~~• Development of public education activities that inform private property owners of the requirement to disconnect roof drains and other sources of direct inflow to the sanitary sewer system.~~

~~**Poulsbo Village Pump Station Repair.** This project is under design and construction will be completed in 2016. It will allow for upgrades to approximately 700-750 gpm by replacing impellers or pumps. This is a system upgrade and a system rehabilitation and maintenance project.~~

~~**Replace Force Main between Marine Science Center Pump Station and Harrison Street.** This project replaces the 12-inch force main from the Marine Science Center pump station that runs along the beach. The existing main is subject to damage or failure which would result in release of sewage to Liberty Bay. The force main will be rerouted along Fjord Drive and then tie into the existing Central Interceptor main in SR 305 at Harrison Street. This is a system rehabilitation and maintenance project.~~

~~**Applewood Pump Station Replacement.** This project will consist of replacement or major rehabilitation of all mechanical, structural, electrical and instrumentation of the pump station.~~

~~**Annual Pump Station Rehabilitation/Replacement.** The City has budgeted \$50,000 annually for ongoing pump station rehabilitation/replacement. Capital improvement items that this annual allocation might be used for including the following:~~

- ~~• Request services of the applicable equipment vendor or representative to conduct training sessions at pump stations with Human Machine Interface (HMI) devices for all O&M staff that may be required to review and/or change settings and alarms for the operating equipment.~~
- ~~• Install lifting chains for deeper submersible pumps, attach chain to pump, and affix to a hook near the wet well hatch. All materials (chain/cable/hook, etc.) shall be constructed of 316 stainless steel. Lifting chain options (i.e. chain or cable/chain and "grip eye") shall be reviewed and selected with O&M staff at each station and shall consider station depth and accessibility.~~
- ~~• Inspect and replace all hooks, supports, carabineers, concrete anchors, strain relief grips, and other appurtenances in wet well with 316 stainless steel materials as appropriate.~~
- ~~• Install a fall protection system at each pump station wet well that requires regular inspection. Fall protection system shall consist of a hinged safety grating or retractable safety net. Fall protection safety into the wet well can be maintained during routine inspection and maintenance activities for O&M personnel when the wet well hatch is open.~~
- ~~• Develop and implement a valve exercise program to regularly inspect and exercise isolation and check valves (including buried valves) to confirm acceptable operation. Identify, prioritize, and replace/rehabilitate valves as necessary.~~

~~**Public Works Facility.** The City will be constructing a new Public Works Facility which will be shared with all City utilities. The total project cost is estimated at \$7,000,000. The sewer utility will fund 30% of the total project cost with bonds estimated at \$150,000 per year starting in 2017.~~

~~**Noll Road Sewer Improvements.** This project will abandon the Alasund Pump Station with a gravity sewer once the gravity sewer in Noll Road is extended north. This is a system rehabilitation and maintenance project and is a component of the Noll Road construction project.~~

~~**Telemetry System.** This project will upgrade the City's telemetry system with a new ICS Healy Ruff MTU in order to better monitor pump station flows, high level alarms, and run time. This is a system rehabilitation and maintenance project.~~

~~**Downstream Conveyance Capacity Improvements.** Downstream conveyance capacity projects are designed to increase capacity of County-owned facilities located between the Johnson Road metering stations, and the CKWWTP.~~

~~Pursuant to the agreement between the City and the County, the City is responsible for 100 percent of the costs of these improvements because the City generates 100 percent of flow within this portion of the County's system.~~

~~**Repair or Replace Johnson Road Metering Flume and Flow Measurement System.** The County's flow measuring flume does not register peak flows in excess of 2.5 mgd. Since the two siphons have a fixed flow capacity, it is important to know how close to this capacity the flows are during heavy rain events. The cause of the flume malfunction is not known, and may be an electronic device, or it may be an incorrectly sized flume. This project will determine the problem and correct it.~~

~~**Pipe Replacement Upstream of Lemolo Siphon.** The 2016 CSP included analysis of the 14-inch pipe upstream of the Lemolo siphon upsized to 18-inches. The model showed that with a flow of 4.74 mgd no surcharging would occur. This project is under design and in review in 2016. These upgrades are estimated to be needed in the next 20-year planning horizon, and it indicates that additional flows will be able to be accommodated without installing an additional siphon. An additional siphon for redundancy may still be desired, subject to the existing condition of the 14-inch gravity/force main.~~

~~**Pipe Replacement at Johnson Road.** The conveyance pipe from Johnson Road and State Route 305 leaves the JRMS in an 18-inch diameter reinforced concrete pipe (RCP). One hundred and seventy-five feet away the conveyance turns into a 14-inch diameter ductile iron pipe force main. This pipe connects into the two 12-inch diameter siphons under Liberty Bay. This 18-inch diameter pipe would be upsized to match the capacity of the upstream 305 interceptor improvements.~~

~~**Pump Station 67 Replacement.** This project in Keyport is to change the hydraulics on the Poulsbo side of the piping system in order to eliminate PS 16 and reroute all the Poulsbo flow to PS 67. Upgrades to PS 67 are needed to handle the increase flow.~~

~~**Storage Facility.** This project would include construction of a storage facility adjacent to the SR-305 Interceptor to reduce surcharging during high flow events, and to help limit flow surcharges due to pumps turning on and off. The facility would be approximately 80,000 gallons and located near Sol Vei and SR-305.~~

~~**Purchase and Demolition of Lemolo House.** Kitsap County currently owns the property on Lemolo Shore Drive NE (parcel number 252601-2-045-2009). The County was considering using the property to construct a pump station, but has opted not to. The City will purchase the property, which could be used as a staging/construction area to install a third siphon barrel across Liberty Bay.~~

~~**Lemolo Siphon Phase 2.** This project would be to construct a third siphon barrel under Liberty Bay, either parallel to the existing two siphon barrels, or from the Lemolo House property purchased and discussed above.~~

~~**System Expansion Projects.** System expansion projects provide for new facilities in the sewer service area in order to support new housing and commercial development. These upgrades generally consist of new gravity mains that carry wastewater to one of the nine existing pump stations. In a few cases, at low elevations, a pump station will be required to lift the wastewater to a gravity main. Attempts to minimize new pump stations have been made in order to reduce future operation and maintenance costs and to be consistent with City policy. The following sections describe specific projects to expand the system to accommodate new growth.~~

~~**SR-305 Force Main Extension.** This project would install approximately 5,170 lf of 12-inch force main from the existing Bond Road Pump Station force main to the Johnson Road chlorination manhole. This would reduce flows in the capacity limited portion of the Central Interceptor and associated surcharging and flooding. The project would include~~

~~air/release vacuum valves as necessary, as well as roadway restoration. WSDOT is considering widening SR-305 through Poulsbo, which could present an opportunity for this project to be constructed concurrently.~~

~~**Noll Road (north) Collection System.** This project will serve new residential development in the Noll Road corridor and consists of a new gravity main in or near Noll Road between Lincoln Avenue and Deer Run. The new pipe will connect to the 10-inch main carrying wastewater from the Deer Run development. Since the 10-inch Deer Run gravity main is on a very flat slope, the new development flows will result in existing capacity being exceeded. Therefore, the existing 10-inch main will either be increased to a 15-inch diameter main using pipe bursting methods, or a new 10-inch diameter main paralleling the existing main will be installed. A new pump station and force main would be constructed to serve a small portion of this basin that is not able to connect to the main by gravity flow. The new gravity sewer would allow the existing Alasund Meadows pump station and force main to be phased out. This project will allow the development of new housing along Noll Road.~~

~~**Noll Road (south) Collection System.** Property along Noll Road south of Deer Run is at a low elevation and therefore cannot drain into the existing Deer Run collection main. To serve this area, a new 10-inch main will be placed in or near Noll Road from Deer Run to SR 305. A pump station will be constructed at SR 305 and the wastewater pumped through a new force main in SR 305 to the chlorination manhole located at Johnson Road. This project will allow wastewater collection from existing and future homes along Noll Road. No major developments are currently proposed, nor is it likely that any large development will be proposed that could fund the entire project. Funding may therefore need to be a combination of developer/latecomer fees and City funding, if available.~~

~~**South Viking Avenue Collection System.** This project consists of constructing a new collection system to serve residential and commercial areas at the south end of Viking Way. A pump station at the lower end of Anderson Lane will be required to convey wastewater to the existing gravity main in Viking Avenue. Flow from both the east and west sides of Viking Avenue could discharge to this pump station. This project will allow wastewater to be collected from a new development west of Viking Avenue. Existing homes located east of Viking Avenue, currently on septic systems, could connect to the system if the pump station is located in Anderson Lane.~~

~~**Liberty Bay Pump Station Improvements.** This project is under design and construction will be completed in 2017. The upgrade, modifications or additions to the pump station are planned generally as follows:~~

- ~~• Remove above grade wet well mounted pump station including enclosure, control system, power service and appurtenances.~~
- ~~• Evaluate and repair wet well infiltration sources.~~
- ~~• Add constant speed duplex submersible solids-handling pumps on guide rail system.~~
- ~~• Add precast concrete top slab with access doors and interior fall protection hinges and grating.~~
- ~~• Repair or replace existing concrete pad immediately around wet well.~~
- ~~• Add valve/meter vault with check valves, plug valves, electromagnetic flow meter and sump pump.~~
- ~~• Add above grade reduced pressure backflow assembly, in insulated enclosure.~~
- ~~• Add above grade electrical power cabinet, control and telemetry systems.~~

~~**Central Viking Avenue Collection System.** This project consists of constructing a new collection system to serve the area west of Viking Avenue that can flow either to the Liberty Road pump station or to the Lindvig pump station. No pump stations or force mains will be required.~~

~~**Finn Hill Basin Collection System.** This project consists of constructing a new collection system to serve the Finn Hill and Urdahl Road areas located north of SR 3. Wastewater from these properties will all flow via the Olhava gravity system to the Bond Road pump station. A gravity main will be placed in Finn Hill Road and a portion of Urdahl Road leading to a new pump station at Finn Hill near SR 3. This pump station will lift the wastewater to the gravity system in Olhava Way NW, which will carry it to the Bond Road pump station. Portions of the north end of Urdahl can flow either by gravity to the Olhava sewer system, or to the new pump station at the lower end of Finn Hill Road.~~

~~Based on the capacity assessment, the following upgrades to the existing sewer system in the Finn Hill basin will be needed as development occurs:~~

- ~~• Olhava basin near Wal-Mart, Pipe Run 18. Increase 246-ft of 8-in diameter pipe to 10 or 12-in diameter.~~
- ~~• Olhava basin on Bond Road, Pipe Run 94. Increase 70-ft of 8-in diameter pipe to 10 or 12-in diameter.~~
- ~~• Additional projects to increase capacity of the other segments in the Olhava basin that exceed capacity for 100 percent of full build out may be added to the CIP at a later date after development assumptions and as-~~

~~built conditions are confirmed. These pipe segments appear to have adequate capacity in the near term to allow completion of a more detailed hydraulic model and back water analysis that would verify capacity conditions.~~

Sewer Facilities Funding Strategy

Funding the Sanitary Sewer System's capital improvements comes from the Sewer Enterprise Fund, which is intended to be self-sufficient. Revenue is from monthly rates from both residential and commercial users, developer contributions, grants and loans, and through one-time utility connection charges. The combination of these revenue sources funds the sewer utility's operational expenses, debt reduction, maintenance and capital improvements.

The ~~2016~~ 2024 General ~~Comprehensive Sanitary~~ Sewer Plan provides a financial analysis of the Sewer Utility's anticipated monthly rate revenues and projected operational expenses over a six-year period. Based upon the Plan's analysis, it was identified that the sewer utility rates and connection charges will be able to fund the six-year Sewer CIP through a combination of funds held by Kitsap County, monthly rates, General Facilities Charge (GFC) revenues, reserves and utility revenue bonds issued in 2025. Section 8 of the 2024 General Sewer Plan details the capital funding strategy. ~~need to be increased to cover costs associated with normal operation and maintenance, as well as the necessary system upgrades.~~

~~A recommended rate increase for the sewer monthly rates and connection charges was presented to the City Council, with the rate increase to begin implementation in 2018. It is also expected that utility bonds (issued and/or voted) will be necessary to pay for future sewer system and plant upgrades.~~

System Expansion Projects Funding

For future proposed developments that currently do not have the City's sanitary sewer system readily available, the City generally requires the developer or landowner to agree to execute a utility extension agreement. Through the agreement, the City requires the developer or property owner to pay all costs associated with designing, engineering, and constructing the extension to City standards. This agreement does not, however, guarantee or reserve sewer capacity within the system. Capacity is only assured when a building permit is actually issued. This agreement also requires the developer/landowner to turn over and dedicate any capital facilities such as main lines, pump stations, and wells to the City, at no cost. All agreements must be approved by the City Council. The City anticipates this process will be used more often to serve development occurring throughout the underdeveloped areas of the city and the urban growth area.

1312.8 Stormwater Management System

The City of Poulsbo Stormwater Utility provides surface water management within the City limits including development and maintenance of the stormwater collection, conveyance and treatment system. A complete inventory and analysis of existing drainage system and facilities inventory and water quality, analysis of minimum control measures, evaluation of the City's operation and maintenance program, and summary of system deficiencies is provided in the ~~2016~~ 2025 City of Poulsbo Stormwater Functional Comprehensive Plan, which is included as Appendix B.3 to the Comprehensive Plan and adopted in whole.

The ~~2016-2025~~ Stormwater Comprehensive Plan completed an evaluation of the City's existing system, compliance with the NPDES Permit conditions, Stormwater Management Action Plan (SMAP), growth projections, and an analysis of water quality data related to and progress toward meeting the Liberty Bay Total Maximum Daily Load (TMDL) Plan that was prepared by the Department of Ecology in 2013. Primary system needs consist of localized flooding problems and funding for capital costs associated with continued compliance with both the NPDES Phase II permit and Liberty Bay TMDL Plan.

System Description

The City of Poulsbo owns, operates and maintains a stormwater collection, conveyance and treatment system that serves services approximately 4 square miles within the City of Poulsbo city limits. The stormwater system is comprised of a variety of manmade structures with the primary goal of intercepting and conveying stormwater to a natural drainage and mimicking the natural environment to the extent feasible. This is done utilizing complex software to model storm events during the development process and then by installing pipes for conveyance, detention facilities

to discharge at controlled rates, and treatment facilities to treat the water and improve water quality removing pollutants from runoff before discharging to the natural environment.

The stormwater utility’s services are divided into two functional areas: management and administration (which includes capital improvement activities), and operation and maintenance (O&M). These two functional areas have a total of 6.18 full-time equivalent staff of which 3.8 are dedicated field staff and are supported by other Public Works ~~and City~~ staff, and non-utility support as needed.

Poulsbo is located entirely within the Liberty Bay watershed, and the natural drainage system consists of portions of Dogfish, Lemolo, Johnson and Bjorgen Creek basins, as well as several other drainage courses that discharge directly to Liberty Bay. The physical storm water system consists of gravity collection ditches and pipelines that collect storm water primarily from impervious surfaces such as roads, parking lots and buildings, and conveys it to natural drainage features such as streams and creeks, which eventually discharge to Liberty Bay. Water quality treatment and water quantity detention structures are interspersed throughout the system, many of which are privately owned and maintained.

2024-2044 2036 Stormwater Management Facility Improvements

The storm water capital improvement projects (CIP) identifies the specific facilities, priorities and costs of capital projects that address and implement identified needs, goals and policies.

Projects in the CIP were identified through the 2016 2025 Stormwater Functional Comprehensive Plan update process. Specific projects were identified and developed using the information in the SMAP in combination with operation’s staff input. ~~to address each of the high priority sub-basins identified via the watershed assessment. The combined list of existing CIP projects and proposed priority projects were then screened, compared, and rated relative to a set of criteria that included water quality, flood control, habitat, and community development criteria.~~

~~Projects were then prioritized as either high, medium, or low based on scores.~~ Project prioritization will be reviewed and revised annually based on new information, funding availability, and specific project needs.

Following project identification and prioritization, the CIP implementation program was developed that considered project cost, potential funding source, and project timing. Project costs are based on planning level estimates that reflect concept design level information. In the 2025 Stormwater Functional Plan, a \$12.8M capital improvement program is included, and is anticipated to be funded by a combination of grants, general facilities charges and capital reserves. ~~Project funding assumptions reflect that capital funding is expected to be in the range of \$2.0M per year, with approximately 25% funded with utility rates and fees, and 75% funded with grants.~~

Exhibit CFP-8: Poulsbo Stormwater System Capital Improvement Projects	
Storm Projects	Description
<u>3rd Avenue Storm Lining</u>	<u>Rehabilitate 12-inch concrete storm pipe from 4th Avenue to Front Street.</u>
<u>8th Avenue Culvert Replacement</u>	<u>Replace existing undersized 24-inch concrete barrier culvert pipe for South Fork Dogfish Creek at 8th Avenue, with 11-ft wide, 3-sided concrete box culvert. Relocate utilities, reconstruct roadway, storm system and sidewalk.</u>
<u>Liberty Bay Storm Outfalls</u>	<u>This project will replace three storm outfalls into Liberty Bay, located at American Legion Park, Liberty Bay Auto property, and Poulsbo Yacht Club. Habitat features at each of the outfall channel and precast bottomless fish passage culvert design are anticipated.</u>
<u>Bjorgen Creek Culvert Replacement (Deer Run)</u>	<u>This project will replace existing 24-inch diameter pipe under Bjorgen Street with a new 12-ft wide concrete box culvert. Project includes habitat and street restoration.</u>
<u>Dogfish Creek Retrofit</u>	<u>This project will reduce flooding, improve water quality and improve fish habitat in South Fork Dogfish Creek, 8th Avenue and Centennial Park vicinity. Includes retrofit of stormwater pond at Poulsbo Library, water quality treatment improvements on 7th Avenue and Iverson Street.</u>

<u>Forest Rock Hills (SR 305) Outfall</u>	<u>A combination of two outfall improvement projects: Forest Rock Lane outfall located near intersection of Forest Rock Lane and SR 305 will help reduce flooding; and Liberty Road outfall located at intersection of Liberty Road and SR 305 to repair outfall pipe.</u>
<u>NKHS Ballfield Storm</u>	<u>Rehabilitate 18-inch concrete pipe from Mesford Street to the outfall swale near High School Technology Building.</u>
<u>Noll Road Storm LID Retrofit</u>	<u>Improve water quality through bioretention, treatment vaults in the Noll Basin.</u>
<u>Storm CIPP Lining</u>	<u>This project is a combination with a sewer capital project, to rehabilitate gravity storm and sewer mains with Cured in Place Pipe (CIPP) liners.</u>
<u>Waterfront Park Outfall Replacement</u>	<u>Project will replace or rehabilitate two outfalls in Waterfront Park which are past their useful life and require replacement.</u>
<u>Hostmark and 15th Loop CMP pipe repair</u>	<u>Large diameter corrugated metal pipe (CMP) near Hostmark and 15th Loop is in need of replacement, it is corroded and degraded.</u>
<u>Old Town Stormwater Improvements</u>	<u>Project includes various stormwater infrastructure improvements in Old Town which includes Ryen, Harrison, Sommerseth, and 9th Ave. Project may be coordinated with Old Town Water main replacement project.</u>
<u>7th Avenue Detention Facility Repair</u>	<u>City owned detention facility on 7th Ave requires a retrofit to improve the function of the facility. A downstream constraint does not allow the tank to drain as intended</u>
<i>Source: City of Poulsville Stormwater Comprehensive Plan, 2025</i>	

~~**Restore South Fork Dogfish Creek Near 8th Avenue.** The South Fork of Dogfish Creek downstream of 8th Avenue frequently floods due to upstream erosion that has resulted in channel aggradation, which creates a shallow and flat channel that is not able to convey peak flows. This project will consist of restoring 525 feet of degraded stream and 36,750 square feet riparian buffer between 8th Avenue and Centennial Park. The project will construct bioretention facilities to treat run-off from the existing Public Works site and portions of Lincoln Road, 8th Avenue, 7th Avenue and Iverson Street. The existing detention pond at the Poulsville Library will be retrofit into a treatment wetland, and a new treatment wetland would be constructed for runoff from SR-305 and portions of adjacent commercial development.~~

~~**8th Avenue Culvert Replacement.** This project will replace the existing undersized 24-in diameter pipe under 8th Avenue with a new 12-ft wide concrete box culvert.~~

~~**South Anderson Parkway Retrofit.** The south Anderson Parkway retrofit will complement the retrofit of the main Anderson Parkway parking lot that occurred in 2010. The project will retrofit the existing 0.65-acre parking lot with pervious pavement and modular wetland system, and will replace an undersized 12-in diameter outfall conveyance pipe with new 18-in diameter pipe.~~

~~**Poulsville Creek Outfall Rehabilitation.** The existing outfall pipe is corroded and has collapsed in places. This project will replace the corroded metal splash pad and outfall pipe with concrete splash pad and energy dissipater. The existing culvert will be lined from the outfall to Lions Park and new catch basin control structure will be installed. The project will also install habitat features at the outfall channel for mitigation and will convert the existing ditch on Fjord Drive to a bioretention swale.~~

~~**West Poulsville Park/Viking Avenue Regional Treatment Facility.** The south-central Viking Avenue basin discharges untreated storm water from a relatively large impervious area. This project will construct a regional treatment facility for the 60-acre urban basin consisting of bioretention, high performance media filter and a constructed wetland. It will also improve capacity of the conveyance system. The project includes acquisition of a 3-acre waterfront property for the site of a future storm water park.~~

~~**Ridgewood/Kevos Pond Basin Drainage Improvements.** Undersized pipes and conveyance systems result in localized flooding and drainage problems. This project will replace undersized 12-inch diameter storm drains with 18-inch diameter storm drains and modify existing control structure to improve conveyance and reduce flooding. It will also replace existing drainage ditch on Norrland Court with new 18-inch diameter storm drain, and construct bioretention cells to improve water quality.~~

~~**Fjord Drive Water Quality and Habitat Improvements.** Fjord Drive and associated shoreline areas experience water quality and erosion problems due to untreated storm water discharges and deteriorated outfall structures. This project will consolidate three outfalls between 6th Avenue and Oyster Plant Park and install a new Modular Wetland System for treatment. It will also modify the storm collection system between 9th Street and east City limits and install a Modular Wetland System and Filterra vaults at the corner of Holm Court and Fjord Drive. The project will stabilize eroding shoreline and outfall energy dissipaters at multiple locations using soft armoring techniques.~~

~~**Replace Bjorgen Creek Culvert.** The existing culvert under Storhoof Lane is undersized and creates a fish passage barrier due to elevation drop at the downstream end of the culvert. This project would replace the existing 36-inch culvert with a 12-foot wide bottomless box culvert.~~

~~**Community Bioretention Program.** The community bioretention program is a collaborative partnership between the City and Kitsap Conservation District to site, design and construct bioretention facilities in the City of Poulsbo. Projects would be constructed at multiple locations over a period of several years.~~

~~**Fjord Drive Drainage and Water Quality Improvements.** This project would replace 700-ft of deteriorated 8-inch diameter concrete pipe between Hostmark Street and Harrison Street, and would install a Modular Wetland System to treat 0.5-acres of City Street. The project would also replace the existing 12-inch diameter outfall with a concrete energy dissipater structure.~~

~~**Repair American Legion Park outfall.** The outfall structure at the north end of the American Legion Park is eroded and in jeopardy of collapsing into Liberty Bay. Further erosion of the steep bank will result in risk to the outfall structure and additional erosion of the park property. This project will stabilize the bank and replace the outfall pipe.~~

~~**Deer Run Pond and Swale Retrofit.** The existing storm water treatment system for the Deer Run development is undersized and eroding. This project will retrofit the existing detention wet pond and bioswale to increase capacity, reduce erosion and improve water quality treatment.~~

~~**Replace Storm Drain of 10th Avenue.** The existing storm main that runs across property located at 1858 10th Avenue NE is undersized and needs to be replaced. This project would replace the existing storm drain with a new larger capacity pipe.~~

~~**Anderson Parkway Outfall Capacity Improvements.** The existing north outfall at Anderson Parkway that serves much of the downtown area is undersized for flows from peak rain events. This project will provide a new 18-inch diameter storm drain and outfall from Jensen Way to the existing outfall location near the Park gazebo. The project will also stabilize the armored slope and install flow splitter at Jensen Way.~~

~~**Glen Haven Storm Drain Replacement.** This project will replace the existing corroded and undersized 12-inch diameter storm drain from Mesford Street to Wilderness View with a new 18-inch diameter storm drain.~~

~~**Noll Road Improvements.** Noll Road will be improved for vehicles, non-motorized users and storm water management between SR305 and Lincoln Road over an approximate six year period. The storm water portion of the project will retrofit the existing and future roadway with new treatment and detention facilities.~~

~~**Poulsbo Village/7th Avenue Regional Facility.** The Poulsbo Village basin is largely developed and discharges untreated storm water to the South Fork of Dogfish Creek. This project would construct a regional treatment facility for the basin consisting of a detention pond and high-performance media filter or constructed wetland. It would also modify the existing conveyance system and acquire property needed to support construction of the facility.~~

~~**North Kitsap School District Campus Retrofit.** The upper segment of Bjorgen Creek below the NKSD has been degraded due to untreated storm water discharges. This project would construct regional treatment facilities on the NKSD property for a 76-acre urban basin that includes both the NKSD and residential areas. Treatment facilities may consist of a combination of bioretention, high performance media filter and a constructed wetland. The project will also improve capacity of conveyance system to alleviate localized flooding during high intensity storm events.~~

~~**Front Street Retrofit.** This project would retrofit Front Street between 3rd Avenue to the south and King Olaf parking lot to the north by installing bioretention cells using Filterra media at crosswalk bulb outs and existing planting strips. The project would also realign the intersection of Front Street and Jensen and create an area to construct a small-scale storm water park.~~

~~**Torval Canyon Water Quality Retrofit.** This project would retrofit portions of Torval Canyon Road with Modular Wetland Systems and Filterra vaults. It would also modify the storm collection and conveyance system to direct flows to treatment devices.~~

~~**Poulsbo Place Water Quality Retrofit.** Storm water runoff from Poulsbo Place is largely untreated. This project would retrofit the Poulsbo Place development with Modular Wetland Systems and Filterra vaults and modify the storm water collection and conveyance system to direct flows to treatment devices.~~

Stormwater Facilities Funding Strategy

Funding the stormwater facilities' capital improvements comes from the Stormwater Utility Enterprise Fund, which is intended to be self-sufficient. Revenue is from monthly rates from both residential and commercial users, and grants from state and federal agencies. These revenue sources fund the utility's operational expenses, maintenance and capital improvements.

The Stormwater Utility expenditure covers all costs associated with operating and maintaining the stormwater utility. This includes program administration, and repair and maintenance of the system. It also covers the costs of capital expenditures, which includes the purchase of equipment to maintain the system, costs to replace deteriorated pipes, culverts, or other components; and costs to install new components to better manage storm water (bioretention facilities, detention ponds and other BMPs), or to meet new regulatory requirements.

The ~~2016-2025~~ Stormwater Functional Comprehensive Plan provides a financial analysis of the Stormwater Utility's anticipated monthly rate revenues and projected operational and capital expenses over a ~~ten-six~~-year period. Given the existing capital and operating fund reserves and capital grant funding assumptions, a rate increase is necessary ~~existing rates (increased in 2014) and future revenues are adequate~~ to support the operations and maintenance program required under the NPDES. The funding strategy proposed is a 5% rate increase in 2027, 2029 and 2031, and a General Facility Charge (GFC) increase in 2026. ~~Under this scheme, revenues are sufficient to cover expected costs during the 6-year CIP timeframe, with no substantial increase in rates; however, a new storm water General Facility Charge – similar to what the City charges for water and sewer – was implemented in 2016.~~

NPDES permit compliance requirements obligate the City to implement expanded operations, maintenance, regulation and education elements, which will continue to increase program and O&M costs and decrease revenue that could be available for capital projects. Full implementation of the ~~2044-2036~~ Stormwater Facilities project list will need additional funding and successful grant fund awards. ~~It is realistic to assume that storm water utility rates will likely increase in the future. The Storm Water functional plan 6-year update cycle will continue to evaluate the utility's financial plan and will identify the time when increased rates is necessary.~~

1312.9 Transportation System

The City of Poulsbo ~~2016-2024~~ Transportation Comprehensive Plan Update (TPU) (Appendix B.4.a of this Comprehensive Plan) provides the basis for this section of the Capital Facilities Plan. The Transportation Comprehensive Plan Update has been developed ~~to fit within the City of Poulsbo's Comprehensive Plan update process and is intended to~~ meet the transportation requirements of the Growth Management Act. The ~~2016-2024~~ Transportation Comprehensive Plan Update includes an existing system evaluation; growth and transportation demand forecast; future transportation needs assessment; active transportation facilities and needs assessment, necessary facility improvements and cost estimates; and implementation/funding strategies. The following sections are summarized from the 2024 Poulsbo Transportation Comprehensive Plan.

Roadway System

Poulsbo has approximately 67 miles of roadways categorized by classes based on their intended purpose and the character of service they are intended to provide. Some roadways are intended to serve regional travel and vehicle circulation, while other facilities provide safe options for people who walk, bike, and roll. The efficiency of the street network system depends upon how streets move traffic through the system.

City streets form the backbone of the transportation network with roadways shaping how residents and visitors experience Poulsbo. The City of Poulsbo currently classifies its roadways into principal arterials, minor arterials,

collectors, and local streets. Examples of each roadway type and the intended uses served are described in Exhibit CFP-9.

Exhibit CFP-9: WSDOT Functional Classifications		
Road Type	Purpose	Example
<u>Principal Arterial</u>	<u>A roadway that serves through trips and connects Poulsbo with the North Kitsap region and beyond</u>	<u>SR 305</u>
<u>Minor Arterial</u>	<u>Minor arterial streets provide inter-neighborhood connections and serve both local and through trips</u>	<u>Viking Way NW Finn Hill Road</u>
<u>Collector</u>	<u>Collectors distribute trips between local streets and arterials and serve as transition roadways to or from residential areas</u>	<u>7th Avenue NE 10th Avenue NE</u>
<u>Local Street</u>	<u>Local streets provide circulation and access within residential neighborhoods, have low volumes and speeds.</u>	<u>12th Avenue NE Miss Ellis Loop</u>

Source: 2024 Poulsbo Comprehensive Transportation Plan

Traffic Volumes

Traffic counts were collected throughout the City in March 2023. Exhibit CFP-10 shows the average annual daily traffic (AADT) for four locations on SR 305, 307 and 3, compared to 2014 AADT volumes from the last Comprehensive Plan update. Growth between 2014 and 2023 ranged from 0.5 to 1.1%

Exhibit CFP-10: Historical Weekday AADT Traffic Volume Comparison			
Roadway	Total Volume (2014)	Total Volume (2023)	Annual Growth (2014 to 2023)
SR 305 north of Hostmark	22,000	24,000	1%
SR 305, north of SR 307	35,000	38,000	1%
SR 307, at permanent traffic recorder R096	17,000	18,000	0.7%
SR 3, north of SR 305	22,000	23,000	0.5%
SR 3, south of SR 305	30,000	33,000	1.1%

Source: 2024 Poulsbo Comprehensive Transportation Plan

PM peak hour traffic counts were compared at eight locations based on the available counts collected in the PM peak hour in both 2019 and 2023 and the same locations. Peak volumes for vehicles, pedestrians, bicyclists, and transit can occur during different times by location. As shown in Exhibit CFP-11, annual growth varied between -5.1 percent to +2.4 percent, suggesting that traffic volumes citywide have not yet reached pre-pandemic levels.

Exhibit CFP-11: Historical Weekday PM Peak Traffic Volume Comparison			
Roadway	Total PM Peak Hour Volume (2019)	Total PM Peak Hour Volume (2023)	Annual Growth Change (2019 to 2023)
7 th Avenue NE, south of NE Liberty Road	535	425	-5.1%
Front Street NE, north of Jensen Way NE	1,295	1,350	1.1%
Viking Avenue NW, north of NW Liberty Road	1,550	1,650	1.6%
SR 307 near City limits	1,685	1,845	2.4%
Forest Rock Lane NE, west of 10 th Avenue NE	830	700	-3.9%
NE Liberty Road, west of SR 305	360	350	-0.7%
NE Lincoln Road, east of SR 305	1,105	975	-2.9%
NE Hostmark Street, west of SR 305	630	585	-1.8%

Source: 2024 Poulsbo Comprehensive Transportation Plan

Traffic Operations

Traffic operations were evaluated based upon the latest level of service (LOS) methodologies contained in the Highway Capacity Manual (HCM), Transportation Research Board. HCM is a nationally recognized and locally accepted method of measuring traffic flow and congestion. Criteria range from LOS A, indicating free-flow conditions with minimal

vehicle delays, to LOS F, indicating extreme congestion with significant vehicle delays. At signalized intersections, LOS is defined in terms of average delay per vehicle. At un-signalized intersections, LOS is measured in terms of the average delay per vehicle and is typically reported for the worst traffic movement instead of for the whole intersection. Intersection LOS analysis was performed for major intersections within the study area based on 2023 conditions.

To understand the level of congestion experienced during the evening commute, 43 intersections were evaluated based on their ability to accommodate PM peak hour demand in their existing configuration (number of lanes, traffic control, etc.) The peak volumes for vehicles, pedestrians, bicyclists, and transit can occur during different times by location. The PM peak period in Poulsbo generally ranges between 3:00 PM and 6:00 PM.

Travel Demand Model Framework

The City of Poulsbo’s travel demand model was developed using Kitsap County’s travel demand model as its foundation. Forecasts for areas outside Poulsbo’s immediate study area were directly integrated from the Kitsap County model, ensuring consistency with regional growth projections.

To assess the transportation impacts of future growth, Poulsbo’s model translates land use patterns into expected walking, biking, transit, and auto trips. The model organizes the City and surrounding areas into Traffic Analysis Zones (TAZs)—spatial units that range in size from a few blocks to entire neighborhoods. Using these zones, the model estimates trip generation based on the number of housing units and employees in each TAZ. Trips are then assigned to the roadway network, enabling the City to predict traffic volumes on specific streets during peak commute times and plan accordingly.

Both Kitsap County and Poulsbo’s travel demand models use the VISUM software package, which forecasts weekday PM peak-hour traffic volumes based on 2044 land use data. The City’s TAZs align with those in Kitsap County’s updated model, integrating land use and travel forecasts to provide a cohesive regional perspective. This integration ensures that Poulsbo’s travel forecasts and subsequent operations and safety analyses account for regional growth consistent with Kitsap County’s projections.

To evaluate the potential impacts of the preferred growth alternative, Parametrix refined the growth distribution by assigning it to specific Traffic Analysis Zones (TAZs). This assignment was based on parcels identified as buildable lands and areas targeted for focused growth, such as those along SR 305 and Viking Way.

2044 Intersection Level of Service

The City of Poulsbo has established two levels of service (LOS) standards for transportation facilities within its city limits. The desired standard is LOS D, while the minimum acceptable standard is LOS E. However, several intersections in the city are projected to operate below these standards. At these locations, adding capacity is considered infeasible due to topography, critical areas or potential adverse impacts on community resources. For the intersections listed below, the City has adopted LOS F as the standard in Transportation Policy TR-2.2 due to environmental, topographical, and existing conditions factors.

- 7th Avenue NE/NE Liberty Road
- 10th Avenue NE/Forest Rock Lane NE
- 8th Avenue NE/NE Lincoln Road
- Front Street NE/NE Torval Canyon Road
- Front Street NE/Jensen Way NE
- Front Street NE/Fjord Drive NW/NE Hostmark Street
- NW Lindvig Way/NW Finn Hill Road /Viking Avenue NW

Exhibit CFP-12 reports the results of the LOS evaluation at intersections within the city limits under the preferred growth alternative. The City of Poulsbo is served by SR 305 and SR 307. SR 305 and SR 307 are both classified as a Highway of Statewide Significance (HSS). Per the WSDOT Highway System Plan, the LOS standards for HSS facilities are set forth by State law. State law sets LOS D for HSS facilities in urban areas. Since SR 305 and SR 307 are located within the Poulsbo urban area, the LOS D standard applies.

The forecasted 2044 LOS along SR 305 in Poulsbo does not meet WSDOT’s current LOS standard of D at several locations, however some of the intersections do meet the City’s concurrency standards of LOS E for Major Arterials. As shown in Exhibit CFP-12, the following WSDOT owned intersections currently operate below LOS standards:

- SR 3 northbound on-ramp/SR 305 – LOS E
- SR 305/Bond Road NE/SR 307 – LOS F
- SR 305/Forest Rock Lane NE – LOS F
- SR 305/NE Liberty Road – LOS E
- SR 307/Big Valley Road – LOS F

The City notes that WSDOT considers exceeding LOS D to be an operational deficiency and will work with WSDOT as it addresses LOS conditions along SR 305.

Exhibit CFP-12: 2044 PM Peak Intersection Level of Service				
Intersection	Control Type	LOS Standard	LOS	Within LOS Standard
SR 305 & Olhava Way NW/SR 3 SB off-ramp	Signal	D	C	Yes
SR 3 NB on-ramp & SR 305	Signal	D	E	No
SR 305 & Viking Way NW	Signal	D	C	Yes
SR 305 & Bond Road NE/SR 307	Signal	D	F	No
SR 305 & Forest Rock Lane NE	Signal	D	F	No
SR 305 & NE Liberty Road	Signal	D	E	No
SR 305 & NE Lincoln Road	Signal	D	D	Yes
SR 305 & NE Hostmark Street	Signal	D	D	Yes
SR 307 & Big Valley Road	OWSC	D	F	No
SR 3 NB Off-Ramp & NW Finn Hill Road	Signal	D	C	Yes
SR 3 SB On-Ramp & NW Finn Hill Road	Free	D	A	Yes
Viking Way NW & Vetter Road NW	OWSC	E	B	Yes
NW Finn Hill Road & Olhava Way NW	Signal	E	B	Yes
Viking Avenue NW & NW Finn Hill Road	Signal	F	E	Yes
Bond Road NE & NW Lindvig Way	Signal	E	C	Yes
Viking Avenue NW & NW Edvard Street	Signal	E	A	Yes
Little Valley Rd NE/10th Ave NE & Forest Rock Ln NE	TWSC2	F	F	Yes
7th Avenue NE & NE Liberty Road	AWSC	F	F	Yes
10th Avenue NE & NE Liberty Road	AWSC	E	C	Yes
7th Avenue NE & 8th Avenue NE	AWSC	E	B	Yes
Front Street NE & NE Sunset Street	AWSC	E	C	Yes
3rd Avenue NE & NE Iverson Street	AWSC	E	B	Yes
3rd Avenue NE/Fjord Drive NE & NE Hostmark Street	AWSC	F	B	Yes
NE Lincoln Road & NE Hostmark Street	OWSC	E	A	Yes
6th Avenue NE & NE Hostmark Street	OWSC	E	C	Yes
6th Avenue NE & Fjord Drive NE	AWSC	E	A	Yes
Caldart Avenue NE & NE Lincoln Road	Signal	E	C	Yes
Maranatha Lane NE & NE Lincoln Road	OWSC	E	C	Yes
Langaunet Ln NE & Noll Road NE/NE Mesford Street	AWSC	E	A	Yes

Source: 2024 Poulsbo Comprehensive Transportation Plan Update

Active Transportation

Sidewalks and trails contribute to the city’s active transportation network, which offers people a wider range of transportation options within and around the city. Poulsbo’s pedestrian data inventory — which includes sidewalks, footpaths, and trails — highlights existing facilities along the City’s arterial and collector roadways, encompassing approximately 20 miles of roadways. Pedestrian facilities also serve those with mobility-assisted devices, such as wheelchairs and electric scooters.

Approximately half of collector and arterial roadways have sidewalks along both sides of the road. Additional sidewalks are present along some residential streets. In Poulsbo’s historic downtown, Front Street NE has sidewalks along both sides of the road to provide access to commercial destinations for residents and visitors alike. Many roads with connections to schools — including NE Hostmark Street, NW Olympic College Way, and Rhododendron Lane NW — have sidewalks for students accessing the schools.

Poulsbo's bicycle network includes bicycle lanes, shared-use paths, and paved shoulders. There are 5.2 miles of existing bicycle lanes along the City's arterials and collector streets, with sections along Viking Avenue NW, NE Lincoln Road, parts of SR-305, and NE Hostmark Street. In tandem with the Poulsbo Comprehensive Transportation Plan, an additional plan focused on active transportation elements was developed – Poulsbo Complete Streets Plan, which is included as Appendix B-4.b of this comprehensive plan. The Complete Streets Plan is a plan that represents City's effort to create a safe, accessible and interconnected transportation system that serves people of all ages, abilities and travel modes, whether by walking, biking, rolling, public transportation or driving. The Poulsbo Complete Streets plan identifies opportunities for improvement and recommends projects, to support the phased implementation of complete streets over time.

Transit

Existing public transportation service in Poulsbo provided by regional and local bus services operated by three transit providers: Kitsap Transit, Jefferson Transit Authority, and Clallam Transit. Kitsap Transit is the primary transit service provider, operating six fixed bus routes within the city. Gateway-Bainbridge Express (Line 338), is suspended until further notice due to a driver shortage. These routes provide service along SR-305, NW Finn Hill Road, Viking Way NW, Front Street, NE Lincoln Road, and NE Hostmark Street. Transit service is limited in the eastern Poulsbo, with no fixed route service east of Caldart Avenue NE. Other providers of transit services include Jefferson Transit Authority and Clallam Transit, which each operate one bus route within the city that connect to North Viking Transit Center.

Exhibit CFP-13: Existing Transit Service					
<u>Transit Provider</u>	<u>Route</u>	<u>Start and Terminus</u>	<u>Service</u>	<u>Frequency</u>	
<u>Kitsap Transit</u>	<u>Route 301: North Kitsap Fast Ferry Express</u>	<u>Poulsbo to Bremerton</u>	<u>Weekdays</u>	<u>Hourly</u>	
	<u>Route 307: Kingston/North Viking Fast Ferry Express</u>	<u>Poulsbo to Kingston</u>	<u>Weekdays</u>	<u>90 minutes</u>	
	<u>Route 332: Poulsbo/Silverdale</u>			<u>Weekdays</u>	<u>Hourly</u>
				<u>Saturday</u>	<u>Hourly</u>
	<u>Route 333: Silverdale/Bainbridge</u>	<u>Silverdale to Bainbridge</u>	<u>Weekdays</u>	<u>Hourly</u>	
	<u>Route 344: Poulsbo Central</u>			<u>Weekdays</u>	<u>Hourly</u>
<u>Saturday</u>				<u>Hourly</u>	
<u>Route 390: Poulsbo/Bainbridge</u>			<u>Weekdays</u>	<u>Hourly</u>	
			<u>Saturday</u>	<u>Hourly</u>	
<u>Jefferson Transit Authority</u>	<u>Route 7: Poulsbo/Port Ludlow/Tri Area</u>	<u>Poulsbo to Port Townsend</u>	<u>Weekdays</u>	<u>3 AM trips;</u> <u>2 PM trips</u>	
			<u>Saturday</u>	<u>1 AM trip;</u> <u>1 PM trip</u>	
<u>Clallam Transit System</u>	<u>Route 123: The Strait Shot</u>	<u>Port Angeles & Sequim to Bainbridge Island Ferry Terminal</u>	<u>Weekdays</u>	<u>1 AM trip;</u> <u>2 PM trips</u>	
			<u>Saturday</u>	<u>1 AM trip;</u> <u>2 PM trips</u>	
			<u>Sunday</u>	<u>1 AM trip;</u> <u>1 PM trip</u>	

Source: 2024 Poulsbo Comprehensive Transportation Plan Update

Poulsbo is close to three Washington State ferry terminals in Kingston, Bainbridge Island, and Bremerton, where ferries serve vehicles, bicycles, and foot passengers. The Bainbridge terminal, approximately 12 miles southeast of Poulsbo, is accessible via SR 305. The Kingston terminal, about 11 miles northeast, is reached via SR 104, with primary routes along SR 305/Suquamish Way NE and SR 307. The Bremerton terminal, located roughly 17 miles from Poulsbo, is primarily accessed via SR 3 and SR 303. Each of these terminals has parking facilities, many of which require payment for use. Kitsap Transit offers bus services connecting Poulsbo with all three ferry terminals.

Kitsap Transit operates three Park & Ride facilities in Poulsbo, primarily connecting to the Bainbridge Island Ferry Terminal. North Viking Transit Center, located along Viking Avenue NW near the SR 305 intersection with SR 3, also serves as a transfer station for routes that connect to Jefferson and Clallam counties.

Exhibit CFP-14: Transit Park & Ride and Transfer Facilities			
<u>Facility Name</u>	<u>Routes Served</u>		<u>Amenities</u>
<u>North Viking Transit Center</u>	<u>Kitsap Transit Routes</u>	<u>301, 307, 332, 334, 390</u>	<u>266 paved parking spaces, 4 EV chargers, lighting, shelter, and bike racks</u>
	<u>Jefferson Transit Authority</u>	<u>7</u>	
	<u>Clallam Transit System</u>	<u>123 The Straight Shot</u>	
<u>Gateway Fellowship Church Park & Ride</u>	<u>333, 344</u>		<u>156 paved parking spaces, lighting, shelter, and bike racks</u>
<u>Poulsbo Junction Park & Ride</u>	<u>332, 333, 344</u>		<u>35 paved parking spaces, lighting, and shelter</u>

Source: 2024 Poulsbo Comprehensive Transportation Plan Update

Kitsap Transit also provides Worker/Driver buses for federal employees in Kitsap County to the Puget Sound Naval Station and SubBase Bangor. Each route has one trip per day in the am and one in the pm. Trips are open to anyone and are free for federal employees.

In addition to fixed-route transit service, ACCESS is a shared ride paratransit type of service within Kitsap County, in compliance with the Americans with Disabilities Act (ADA). ACCESS service is available for qualified passengers unable to use Kitsap Transit's regular fixed route buses some or all of the time.

Demand for transit is expected to increase under the preferred alternative especially within the SR 305 Corridor Center, which supports transit-oriented development, improved active transportation facilities, and improved access to transit. The City of Poulsbo does not currently have any funding committed for future improvements to transit facilities. However, the City is committed to being an active partner with Kitsap Transit and Jefferson Transit to increase options for access to and the use of transit in Poulsbo.

The GMA requires that a comprehensive plan include an evaluation of existing transportation conditions in light of the adopted standard level of service (LOS). This is to identify the existing deficiencies resulting from past growth, before planning of improvements needed for future growth. This analysis was completed in the 2016 Transportation Plan Update. The following is the summary from that analysis:

- Transportation level of service is graded from A (very good) to F (failing). In Poulsbo, the desired LOS is D, but level E is permitted before improvements are required. For intersections, Poulsbo uses a method based on the average amount of delay per vehicle using the intersection in peak hours. This method measures congestion. For road sections between intersections total traffic volume is compared to the road's capacity, with adjustments for the classification of each road, and for compliance with design standards. If the road does not meet urban design standards (particularly sidewalks and shoulders), the allowable capacity is reduced. This measures the ability of the entire road corridor to safely provide for pedestrian and bicycle needs along with vehicular travel.
- Only one existing deficiencies was identified in the 2016 TPU based on the LOS standards. The only roadway segment to operate at a LOS F in the existing condition is Viking Way from the south county line to Bovela lane (or about a .5 mile section of roadway).
- Under 2044-2036 future conditions, it is predicted that 12 segments will be deficient (i.e. projected to carry higher traffic loads than the available capacity). There are also 10 intersections with entering volumes or geometric constraints that will likely result in operations that fall below LOS standards in 2044-2036 without improvements. For locations with future deficiencies, improvements and strategies are identified in the 2016 TPU that provided the needed capacity and transportation demand management to meet the City's adopted transportation LOS.
- Road projects that are funded and certain to be completed within six years were treated as if existing, for the purpose of this evaluation. Committed improvements include the Noll Road extension project, improvements on several downtown area roads, and non-motorized improvements on Finn Hill Road.

In projecting future growth impacts, the City's transportation consultant – Parametrix and David Evans and Associates – created and calibrated a traffic forecasting model for Poulsbo and surrounding areas. Using this model, the increase

~~in travel demand was assigned to Poulsbo's road network to identify future conditions and evaluate future improvement needs:~~

~~The model identified that in order for Poulsbo to serve the projected 2044 2036 travel demand and comply with LOS standards, transportation improvements will be needed. Some forecast needs cannot easily be solved by adding capacity, and are instead be dealt with by efforts to reduce travel demand or reroute the demand to other locations. In summary, the transportation improvements necessary to accommodate the City's 2044 2036 transportation population forecast include:~~

- ~~• Nineteen projects will add sidewalks, turn lanes, bicycle lanes, and otherwise upgrade existing roads. These projects will assure that all arterials and collectors and sub-collector roads provide adequately for pedestrians and bicycles as well as motor vehicles. These projects will be implemented as expected growth occurs.~~
- ~~• Twenty-two projects will add new roadway segments of various lengths. These projects add new connections in growing areas and efficiently route traffic from neighborhoods to the arterial network.~~
- ~~• Ten projects will improve the capacity of intersections through signalization, channelization, roundabouts, and two-way or all-way stop controls.~~
- ~~• Locations where capacity improvements are not feasible, alternative strategies for Transportation Demand Management (TDM) should be pursued.~~

~~These improvements would be implemented gradually, as growth occurs. The actual timing of needs may take more or less than the 20-year planning horizon assumed.~~

2044 2036 Transportation Facility Improvements

~~The City regularly plans for and adapts to changing growth patterns to ensure adequate and reliable transportation facilities long term. Existing policies, regulations, and commitments to mitigate potential adverse impacts to transportation facilities would continue to apply under all alternatives. The GMA requires adequate transportation facilities to be available or available within six years of development.~~

~~In addition, the Transportation Comprehensive Plan was updated concurrently with the comprehensive plan periodic update in 2024 and have utilized the population and jobs growth projections in demand modeling. Capital improvement projects have been identified for the 20-year planning period.~~

~~Exhibit CFP-15 includes both the short term and longer termed transportation improvement projects. These projects represent a balance of safety, maintenance, and operational improvements for all modes, with a focus on those that provide the most benefit to Poulsbo residents and leverage outside funds to the greatest extent possible. The full set of projects help realize the City's transportation vision. The projects address safety, capacity, active transportation and complete streets, and roadway preservation needs. The projects are categorized into the following five types of projects~~

- ~~• Roadway preservation~~
- ~~• Local street improvements~~
- ~~• Safety improvements~~
- ~~• Complete Streets and Active Transportation projects~~
- ~~• No projects are identified to maintain LOS because all local streets are forecast to operate within the City's adopted LOS standards.~~

Exhibit CFP-15: Poulsbo Transportation Improvement Projects	
<u>Transportation Improvements</u>	<u>Description</u>
<u>Roadway Preservation Projects</u>	
<u>10th Avenue Overlay</u>	<u>Maintains road surface and functionality and improves ADA features</u>
<u>Finn Hill Overlay</u>	<u>Maintains road surface and functionality</u>
<u>Hostmark Overlay</u>	<u>Maintains road surface and functionality</u>
<u>7th Avenue Overlay</u>	<u>Maintains road surface and functionality</u>
<u>Local Street Maintenance Program</u>	<u>Additional streets identified through budget prioritization; maintains road surface and functionality</u>
<u>Local Streets Improvements</u>	

<u>Front Street Improvements</u>	<u>Improves roadway, traffic calming, pavement reconstruction and pedestrian enhancements.</u>
<u>3rd Avenue – Moe to Hostmark</u>	<u>Road reconstruction, curb, gutter, sidewalk, parking and stormwater improvements.</u>
<u>8th Avenue Improvements (near NE Lincoln Road)</u>	<u>Improve safety and traffic operations</u>
<u>Mesford Avenue Improvements</u>	<u>Improve pedestrian safety and access within school zone</u>
<u>Noll Road Improvements – Phase III</u>	<u>Increases roadway capacity and improves safety</u>
<u>8th Avenue Realignment</u>	<u>Improves safety and transit access; improves intersection controls</u>
<u>Hostmark at Caldart</u>	<u>Mini roundabout to improve operations and safety</u>
<u>Noll Road at Hostmark</u>	<u>Mini roundabout to improve operations and safety</u>
<u>Transportation Demand Management</u>	<u>Strategies to improve intersection control, reduce speeds</u>
<u>Safety Improvements</u>	
<u>Citywide Safety Improvements</u>	<u>Improve pedestrian safety, access and accommodations for all users</u>
<u>ADA Curb Ramp upgrades</u>	<u>Improve pedestrian safety, access and accommodations for all users</u>
<u>Active Transportation and Complete Streets Projects</u>	
<u>7th Avenue Improvements (SR 305 to NE Iverson Street)</u>	<u>Fill sidewalk gaps and remove two-way left-turn lane (TWLTL) to provide standard (5'-6') bike lanes on both sides of the street.</u>
<u>8th Avenue Improvements (NE Lincoln Road to Hostmark)</u>	<u>Fill sidewalk gaps and implement advisory bike lanes (~5') using low-cost striping and signage.</u>
<u>10th Avenue Improvements (NE Forest Rock Lane to NE Lincoln Road)</u>	<u>Fill sidewalk gaps, reduce travel lane widths, and consider repurposing some on-street parking to create new space for standard (5'-6') on-street bike lanes.</u>
<u>NE Lincoln Road (NE Iverson Street to NE Hostmark Street)</u>	<u>Fill sidewalk gaps along NE Lincoln Road.</u>
<u>NE Hostmark Street: Phase 1 (Fjord Drive NE to 6th Avenue NE)</u>	<u>Construct shared space for pedestrians and eastbound uphill bicyclists.</u>
<u>NE Hostmark Street Phase 2 (6th Avenue NE to SR 305)</u>	<u>Install buffered bike lanes on both sides of street.</u>
<u>Fjord Drive NE (6th Avenue NE to 9th Avenue NE)</u>	<u>Create a scenic pedestrian and bicycling gateway to Poulsbo by continuing the existing improvements along Fjord Drive NE from 6th Avenue NE south to 9th Avenue NE.</u>
<u>NW Finn Hill Road (Olhava Way NW to Viking Avenue)</u>	<u>Extend existing Finn Hill shared-use path to Viking Avenue.</u>
<u>NW Lindvig Way (Viking Avenue NW to Bond Road NE)</u>	<u>Improve existing trail bridge across Dogfish Creek.</u>
<u>Bond Road NE (NW Lindvig to SR 305)</u>	<u>Install buffered bike lanes from NW Lindvig Way to SR305.</u>
<u>Viking Avenue NW (NW Lindvig Way to south city limits)</u>	<u>Implement bicycle and pedestrian “boulevard” concept on Viking Avenue NW.</u>
<u>Front Street (NE Sunset Street to 8th Avenue NE)</u>	<u>Implement bicycle “sharrow” pavement markings, signage, and wayfinding through downtown Poulsbo.</u>
<u>Liberty Bay Waterfront Trail</u>	<u>Enhance active transportation connectivity between Anderson Parkway and Fish Park.</u>
<u>4th Avenue Sidewalks</u>	<u>Construct sidewalks in gaps along 4th Avenue</u>
<u>Noll Road Shared Use Path</u>	<u>Continue existing shared use path along Noll Road</u>
<i>Source: 2024 Poulsbo Comprehensive Transportation Plan Update</i>	

Active Transportation

Poulsbo regularly funds the design, right-of-way acquisition, and construction of active transportation facilities. The City also seeks grant funding and partnerships with other agencies, private developers, and volunteer organizations as other resources to fund nonmotorized investments. The 2024 Complete Streets Plan identified a set of high-priority Active Transportation projects, identified in Exhibit CFP-15.

The intent of these projects is to address the highest-priority needs within the City's transportation network related to safe walking, bicycling, rolling, and access to and from transit. It is important to note that the recommended projects are focused on potential improvements to City owned streets.

State Facilities

There are projects outside of Poulsbo's purview that will also affect travel in and around the city. WSDOT oversees planning and operations of SR 305, an HSS and Poulsbo's major north-south corridor. The city coordinates with WSDOT and provides input on potential roadway projects on SR 305, but the State ultimately has control of this corridor. However, as part of the transportation planning that occurred in 2024, the City has identified a series of improvements along SR 305 to improve safety and active transportation mobility. These improvements are important and critical to the SR 305 Corridor consistent with the Kitsap Countywide Planning Policies. The recommended improvements can be summarized into four general types of treatment:

- **Shared-use paths**, mainly along the east side of the highway. Between Olhava Way NW and Viking Avenue NW, the shared-use path is proposed on the west side of the highway to provide better access to College Market Place and to avoid unsafe interactions through the east side of the SR 3 interchange. Shared-use paths are proposed from Olhava Way NW to NE Liberty Road and from NE Hostmark Street to the south city limits. Shared-use paths are feasible through the entire corridor, including very constrained segments where conventional facilities, such as sidewalks and protected bike lanes on both sides of the street, are not feasible due to a combination of right-of-way limitations, environmental constraints, and/or very high costs to reconstruct segments of the highway.
- **Sidewalks and protected bike lanes** are proposed between NE Liberty Road and NE Hostmark Street to serve the commercial core of the corridor. These segments also have fewer physical and environmental constraints than other parts of the corridor and provide more opportunities for dedicated on- and off-street facilities for individual walking and bicycling modes. These treatments were not proposed between NE Forest Rock Lane and NE Liberty Road due primarily to wetland and environmental constraints and a lack of destinations.
- **Intersection improvements** are proposed at each of the existing signalized intersections along the corridor, consisting of a mix of crosswalk restriping; crossing safety enhancements, such as pedestrian islands and signal upgrades, potential curb radii reductions, and other countermeasures to address wide turning angles or sight distance issues; and roadway configuration improvements to facilitate smooth transitions between proposed shared-use paths and walk and bike improvements. Some intersections may need to be reconstructed to relocate utility poles, and corner improvements may need to be made to accommodate proposed improvements and/or bike lanes.
- **Off-corridor improvements are proposed along 7th/8th Avenue NE** to the west of the corridor between NE Forest Rock Lane and NE Hostmark Street. Improvements east of the corridor are also proposed along 10th Avenue NE between NE Genes Lane and NE Lincoln Road. Off corridor improvements would consist of strategic lane narrowing to accommodate buffered on-street bike lanes.

~~For most locations with future deficiencies, improvements were defined that provide the capacity needed. Many of the improvement projects on existing roads provide for upgrading to full design standards, such as adding sidewalks and other urban features that are part of the City's street design standards but missing or only partly found on existing older roads. Turn pockets or turn lanes are added where needed. No new general traffic lanes for through travel were added to any existing arterial corridor.~~

~~New roads are added to the system at the level of collector or arterial roads. These new connections are essential to the orderly development of the City — first to provide for access to developing land parcels, and secondly to provide for efficient circulation within larger sub-areas. These new roads provide more direct paths, and also minimize emergency vehicle response time. Without the proposed new road connections, some affected areas would suffer longer response times by first responders.~~

~~In a few places, adding extra lanes to directly serve the forecasted traffic growth, would likely mitigate a capacity deficiency, but that action is not recommended, either for economic, topographic or environmental reasons (such as Front Street through downtown Poulsbo.) In this case, the cost of building a wider road would be unacceptably high due to the high cost of acquiring right-of-way through an already built area. The social and environmental costs of~~

such widening would also be unacceptably high. For those situations, including alternative strategies for travel demand management are recommended instead of capacity improvements:

Mitigation Options

There are generally three strategies for addressing LOS deficiencies identified in the ~~2044~~ 2036 Forecast model. These are defined as follows and detailed below:

- ~~Add transportation facilities to serve forecast travel demand.~~
- ~~Apply TDM or Transportation System Management (TSM) strategies to divert excess traffic away from problem areas.~~
- ~~Reduce the City’s transportation LOS standards.~~

A combination of the first two strategies is adequate to meet the ~~2036~~ identified deficiencies associated with allocated growth. There is no need to consider lowering the adopted transportation LOS standards until after TDM strategies have been fully implemented and tested.

Add Transportation Facilities

Table CFP-5 below indicates the improvements to existing roadway segments to correct potential service deficiencies, and other identified transportation system improvements:

Table CFP-5: 2036 Required Transportation Improvement Projects				
Road Classification	Name	From	To	Improvement Needed
Commercial Collector	10 th Avenue	600 feet north of Liberty	Liberty	Turn Lane; Sidewalks
Commercial Collector	8 th Avenue	Hostmark	7 th Avenue	Sidewalks one side; Resurface; Widen
Neighborhood Collector	Pugh	Lincoln	City Limits	Sidewalks; Resurface
Neighborhood Collector	Mesford	20 th Avenue	Noll	Sidewalks; Widen; Overlay
Minor Arterial	Hostmark	4 th Avenue	6 th Avenue	Sidewalks; Resurface
Neighborhood Collector	Caldart	Hostmark	Gustaf	Sidewalks; Resurface
Residential Collector	11 th Avenue	Hostmark	Sol Vei Way	Sidewalks
Minor Arterial	Noll Road	Storhoff Lane	Mesford	Turn lanes; shared use path
Neighborhood Collector	4 th Avenue	Iverson	Torval Canyon	Sidewalks; Resurface
Minor Arterial	Finn Hill	W. City Limits	Olhava Way	Sidewalks; Widen; Bike lanes; Resurface
Residential Collector	Liberty Road	Viking Way	New Road “M”	Sidewalks; Resurface
Local Access	Bernt Road	SR-307	Little Valley Road	Non-motorized improvements*; Resurface
Minor Arterial	Johnson Road	SR-305	Sunrise Ridge extension	Sidewalks; Resurface; Bike lanes
Neighborhood Collector	Hamilton Court	Jensen Way	1 st Avenue	Pavement restoration, sidewalks, drainage
Local Access- Residential Access	Little Valley Road	Forest Rock Lane	UGA Boundary	Sidewalks/ Shared use path; Resurface
Sidewalks*	4 th Avenue	Iverson Street	Hostmark Street	Sidewalk, Removal and reconstruction
Sidewalks*	Lincoln Road	Hostmark	SR-305	Removal and reconstruction
Sidewalks*	3 rd Avenue	Iverson	Hostmark	Sidewalk one side; Bike lane; Resurface
Non-motorized Project*	Liberty Bay Waterfront Trail	American Legion Park	Nelson Park	Trail

*Source: Table 12-2016 Poulosbo Transportation Plan Update; *Funding for sidewalks may be from the City’s pedestrian improvement fund; non-motorized projects funding through state and federal grants, other agency participation, and developer agreement. (Note: Not shown are other segments that were found to be potentially deficient by 2044-2036 but the forecast growth cannot be reasonably served by expansion of existing facilities. These are identified in Table CFP-8 as travel demand management strategies. This is discussed further in the following section.)*

Most of the road segment improvements consist of adding turn lanes, center two way left turn lanes, sidewalks, and bicycle lanes. Some roads will also require reconstruction of obsolete pavement. Completion of sidewalks is also identified to satisfy the segment-based LOS policy. Without sidewalk improvements on many streets, the additional traffic impacts caused by new developments would create unsafe conditions for pedestrians. The City’s design standards require sidewalks on all roads. The segment-based LOS policy enforces the requirement to add sidewalks on older rural roads as a condition for carrying the increased volumes due to urban growth.

Table CFP-6 shows the new roadway segments that are recommended for consideration by 2036. All projects shown in this table have been designated for funding by developments since they serve the purpose of providing access to and through undeveloped land. Locations of new roadways and roadway improvements are shown in Figure TR-3, located in the Transportation Chapter in Section 1 of the Comprehensive Plan.

Developer-Funded Roadways

Location of new roadways and roadway improvements are depicted on Figure TR-3 in the Transportation Chapter of the Comprehensive Plan. The roadways identified are intended to implement connectivity through the city consistent with Poulsbo Municipal Code 17.80.050, 17.80.060, and the Poulsbo Street Construction Standards, and will be developer-funded projects as required at the time of site-specific development project submittal and review. The alignments identified on Figure TR-3 are based upon best available planning and technical analysis, and actual alignments and construction of new developer-funded roadways may vary based upon topography, natural and built environment, technical final engineering design and property owner willingness. Reasonable alternative alignments may be considered by the City Engineer consistent with the intent of the conceptual alignment, including pedestrian and bicycle connections. These roadways are not included in Transportation Improvement Project List (Exhibit CFP-15) and costs are not included in the projected 20-year project costs reported below.

Table CFP-6: 2036 Required New Roadway Segments			
Road Classification	Name	From	To
Commercial Collector	New Road “Z”	Forest Rock Lane	10 th Avenue
Neighborhood Collector	Forest Rock Extension	Caldart Avenue	Pugh
Residential Collector	Mesford Extension	Gilmax Lane	Caldart
Residential Collector	New Road “W”	Baywatch Court	Johnson Road
Minor Arterial	New Road “X”	Johnson Road	Noll Road
Residential Collector	Sunrise Ridge Extension	Existing End	Johnson Road
Neighborhood Collector	Olhava E Street	Existing End	Urdahl
Neighborhood Collector	New Road “M”	Finn Hill Road	Viking Way
Neighborhood Collector	New Road “N”	Rhododendron	Urdahl
Neighborhood Collector	New Road “K”	New Road “M”	West UGA boundary
Neighborhood Collector	Vetter Road Extension	Vetter Road (existing)	SR 305
Residential Collector	12 th Avenue	Existing End	Genes Lane
Residential Collector	New Road “L”	Viking Avenue @ Liberty Shores	New Road “M”
Residential Collector	Laurie Vei Extension	Laurie Vei Loop	Caldart
Residential Collector	12 th Avenue	Existing End	Lincoln
Neighborhood Collector	Langaunet/ Maranatha	Mesford	Lincoln
Residential Sub-Collector	New Road “Q”	Langaunet	Noll Road (E-W)
Residential Collector	New Road “R”	Noll Road @ Mesford	Hostmark Street
Residential Collector	New Road “S”	Noll Road @ Soccer Fields	New Road “R”
Residential Collector	New Road “Y”	New Road “S”	New Road “T”
Residential Collector	New Road “T”	Noll Road @ Thistle Ct.	Noll Road @ Heron Pond Ln.
Residential Collector	New Road “U”	Bjorn Street	New Road “T”

Source: Table 13 – 2016 Poulsbo Transportation Plan Update

~~Table CFP-7 shows the improvements to existing intersections that are recommended for consideration by 2044 2036. Each intersection will require improvements to operate satisfactorily in the 20-year future, but a traffic signal is not always the right tool. For several locations, other choices should be evaluated, such as roundabouts, four-way stops, or reconfiguration of street connections:~~

Table CFP-7 2044 2036 Required Intersection Improvement Projects	
Location	Improvement Needed
Finn Hill at Rude and Urdahl	Intersection Control/Signal
Hostmark at 8 th Avenue	Intersection Control/Turn Lanes
SR 307 at Bernt Road	Channelization
Vetter Extension at SR 305	Channelization
Lincoln at Pugh	Signal, Channelization
Finn Hill at Rasmussen Court	Signal, Channelization
Finn Hill at New Road "M"	Signal, Channelization
Viking Way at Stendahl Court Extension	Signal, Channelization
Noll Road at Mesford	Mini-roundabout
Noll Road at Hostmark	Signal, Channelization
<i>Source: Table 14 – 2016 Poulsbo Transportation Plan Update</i>	

~~Analyses completed in the 2016 Poulsbo Transportation Plan Update indicate that with these 2036 Transportation Facilities Improvements implemented in a timely manner, the transportation facilities in all areas except those with TDM strategies will be able to accommodate the forecasted 2036 demand and meet desired transportation LOS standards.~~

Apply Transportation Demand Management Strategies

In those situations, where it is not physically possible, economically viable, or socially desirable to meet forecast growth by adding new capacity (e.g., new lanes) in the same location where the demand appears, an alternative strategy is to divert or manage the forecasted traffic growth by re-directing to other facilities or provide transportation systems that encourage and support other transportation modes such as public transit and non-motorized paths, trails, and bike lanes.

Collectively, such strategies are described as Transportation Demand Management (TDM). The central goal of TDM is to reduce the demand instead of increasing the supply. Some common examples of TDM are:

- Speed humps, bumps, chicanes, and other traffic calming devices to discourage through traffic;
- All-way stop controls to favor local turning movements over through movements;
- Signal timing strategies that favor certain movements over others;
- Increased transit operations to provide an alternative to automobile travel;
- New active transportation non-motorized facilities such as shared use paths, bike lanes and sidewalks;
- Support for carpooling and vanpooling to reduce commute trips by automobile;
- Flexible/alternative work schedules;
- Telecommuting;
- Provision of continuous high-quality pedestrian and bicycle networks that connect to transit shelters, stations and nodes; through the affected area; and
- Provision of increased capacity and better continuity on alternative routes.

Comprehensive Plan Transportation Chapter policies TR-2.3, TR-2.9, TR-3.2, TR-5.1, TR-5.4, and TR-7.6 address TDM and provide the City’s policy direction.

The roadway intersections below segments shown in Table CFP-8 are also expected to have some transportation deficiencies by 2036, but it does not appear feasible to increase capacity at those locations due to a variety of environmental, topographical, and existing conditions factors. economic, social and environmental factors. TDM strategies are the desired approach to address the expected transportation deficiencies. The roadway segments are identified, acknowledging that TDM strategies impact traffic patterns for a larger vicinity. The City’s approach is to apply TDM strategies to a geographic area and monitor results.

- 7th and Liberty intersection
- 10th Avenue, Forest Rock Lane and Little Valley Road intersection
- 8th Avenue and Lincoln Road intersection
- Front Street and Torval Canyon intersection
- Front and Jensen intersection
- Front, Fjord and Hostmark intersection(s)
- Lindvig Way at Bond Road
- Lindvig Way/Finn Hill Road at Viking Avenue
- LOS failures where corrective action is not physically or technically feasible, fails to satisfy warrants or design requirements.

Table CFP-8 – 2036 Segments and Intersections for Transportation Demand Management	
Classification	Street
Roadway Segments	
Minor Arterial	Front Street, from Bond Road to Sunset
Residential Collector	Torval Canyon, from Front Street to 4 th Avenue
Minor Arterial	Viking Way, from south city limits to Bovela Lane
Minor Arterial	Lindvig Way, from Viking Way to Bond Road
Intersections	
Minor Arterial	Lincoln at 8 th Avenue
Minor Arterial	Front Street at Torval Canyon, Jensen Way and Fjord/Hostmark
Minor Arterial	Lindvig Way at Viking Way and Finn Hill Road
Commercial Collector	Liberty at 7 th
Commercial Collector	10 th Avenue at Forest Rock Lane
Transit Improvements	
Park and Ride	Noll Road

Source: Tables 16 and 17 – 2016 Poulsbo Transportation Plan Update;

Capital Facilities Plan & Six-year Transportation Improvement Program Coordination

The Capital Facilities Plan Transportation section contains all major capacity, maintenance and safety improvements that have been identified as necessary ~~to maintain LOS standards~~ in the ~~2044~~ 2036 planning horizon ~~and include planning level costs~~. As additional projects are identified, or projects are completed, the Capital Facilities Plan Transportation section will be updated through the regular Comprehensive Plan amendment process. ~~As identified in the 2024 Transportation Comprehensive Plan, the projects identified will likely cost approximately \$48 million over the 20 year planning period.~~

The projects listed on the City’s annual Six-year Transportation Improvement Program (TIP) are derived in part from the project lists (~~Tables CFP-5, CFP-6, CFP-7 and CFP-8~~) in the 2024 Transportation Comprehensive Plan Capital Facilities Plan Transportation section. All projects that are potentially eligible for Federal transportation funding and most sources of funding from Washington State must be included on the Six-year TIP that is submitted to the Washington State Department of Transportation each year. The City’s Capital Improvement Program (CIP) contains those projects from the TIP for which funding has been secured or is anticipated with reasonable assurance.

Pavement restoration projects are not listed individually in the Capital Facilities Plan but are kept on lists maintained by the Public Works Department and reviewed annually during the 6-year TIP and annual budget process. Similarly, minor street maintenance and restoration projects, as well as minor bicycle facilities installation and pedestrian improvements not connected to a larger plan of improvement or development, are not included in the Capital Facilities Plan if construction costs are generally less than \$100,000 and will be programmed through the 6-year TIP and annual budget process.

Transportation Facilities Funding Strategy

Funding for the ~~2044~~ 2036 Transportation Facilities improvements will be through a combination of public and private financing. Primary funding sources include the City’s budget, federal and state grants, other state and local agency assistance, property tax revenue, general obligation bonds, developer impact fees and developer improvements.

~~Combined, Table CFP-X “2044-2036 Required Transportation Improvement Projects,” Table CFP-7 “Required Intersection Improvement Projects”, and Table CFP-8 Transportation Demand Management represent an estimated \$54 million of transportation improvements to the City’s roadways and intersections:~~

~~\$31.3 million Transportation Improvement Projects (Table CFP-5), \$3.5 million in Intersection Improvement Projects (Table CFP-7), \$11.2 million for TDM, Transit and Trail projects, and \$8 million for New Road X– Noll Road Extension.~~

The 2024 Transportation Comprehensive Plan Section 6 includes planning level cost estimates for the 2044 project list. Preliminary roadway segment costs were determined by applying planning level unit costs for required lineal feet of improvements. Specific unit costs for sidewalks, turn lanes, bike lanes, roadway widening and new roadways were developed and applied to the lengths of various improvements required. Preliminary intersection costs were determined by applying planning level unit costs for various intersection improvements. Specific unit costs for signalization, roundabout construction, rechannelization, realignment, and two-way and all-way stop-control were developed and applied to the various intersection locations.

The City anticipates contributing \$50.48 million through taxes, grants, impact fees and City revenues over the 2044-2036 planning period for the improvements identified.

Table 9 Exhibit CFP-16: Transportation Projects Public Funding Sources	
Funding Sources	Approximate Funding Available
State/Federal Grants	\$20,000,000 <u>17,000,000</u>
Traffic Impact Fees	\$31,200,000 <u>\$30,000,000</u>
Other Sources	\$2,000,000
Fund 311	\$1,000,000
TOTAL	\$50,000,000 <u>\$54,000,000</u>

Source: City of Pouslbo Engineering and Finance Departments

Funding for transportation improvements will come also from private funding through improvements paid for by developers. Frontage improvements on City streets will be required for all new development, and therefore are not identified in the facility improvement tables. ~~Projects identified in Table CFP-6 “2036 Required New Roadway Segments”, are necessary due to~~ New streets and street connectivity for new residential development in the underdeveloped areas of the City, ~~and therefore~~ will be improved by private developers at the time of project construction. ~~However, the City has obligated itself to fund and construct New Road X– Noll Road Extension, and this has been included in the identified \$54 million of publicly funded transportation projects. Additional transportation improvements may also be identified through the SEPA impact analysis and mitigation may be required on a project-by-project basis.~~

Summary

The City of Pouslbo must provide public funding for anticipated road improvements. Funding from the City Budget must be included in the variety of funding sources already identified. ~~The City allocates 26% of annual property taxes collected into its street fund and 2.15% for street capital projects.~~ In addition, the City has issued general obligation bonds in the past to support transportation capital projects, and it plans to do so again in the future. It is vital that the process is established to review, prioritize and fund the City’s capital projects through the 6-year TIP, and that the City Council continue to review annually the revenue identified for transportation capital improvements. If funding shortfall occurs, the options identified in Policy TR-7.3 in the Comprehensive Plan’s ~~Section 1~~ Policy Document must be evaluated. It is therefore in the City’s best interest to be vigilant in its review and application of all available transportation facilities funding sources.

1312.10 Parks System

The City of Pouslbo Parks Program provides quality recreation opportunities, programs, facilities, parks and open space to the greater Pouslbo citizens. The City has a 2021 Parks, Recreation and Open Space Plan adopted to provide policy, acquisition, and program guidance for the City’s Parks Program. This Plan is included in Appendix B.5 and is adopted in whole. The Urban Paths of Pouslbo Plan (UPP) includes goals, policies, implementation, and financing strategies for non-motorized connections throughout the city. The UPP Plan is included in Appendix B.6 and is adopted in whole.

The City of Poulsbo owns ~~20~~ 21 parks ranging in size from .24 of an acre to over 36-acres. The types of parks have been defined into four categories, in part by their size, but also by its intended service area. Collectively, these parks contain a variety of outdoor recreation facilities, including playgrounds, picnic areas, basketball courts, a recreation center, shoreline access, boat launch, restrooms, off-leash dog runs, ball fields and natural open spaces with walking paths and trails.

- Neighborhood Parks serve as the recreational and social gathering focus for individual neighborhoods. They are designed to serve a radius of less than ½ mile, and the parks themselves are small, averaging 2 acres in size. Neighborhood Parks are usually home to a combination of playground equipment, picnicking, and outdoor activity areas. Poulsbo has nine neighborhood parks totaling 19.98 acres.
- Community Parks serve a broader purpose and population than neighborhood parks. They are developed for both passive and active recreation. These parks may typically include athletic fields, sports courts, trails, playgrounds, open space, and picnicking facilities. The service radius is larger – usually ½ to 3 miles. Poulsbo has three community parks totaling 28.27 acres.
- Regional Parks attract people from a larger geographical area due to the park size, location, or other amenities. These parks are often along waterways and may be in the center of the economic or tourist areas in a city. Poulsbo has four such parks totaling 16.41 acres.
- Natural/Open Space parks are natural lands set aside for preservation of significant natural resources, open space and areas for aesthetics and buffering. These parks are often characterized by sensitive areas, and may include wetlands, slopes, significant natural vegetation, or shorelines. Poulsbo has ~~six~~ seven parks with the natural/open space designation totaling ~~80.61~~ 71.4 acres.
- Trails are provided in parks, along roads or in old road right-of-ways. Most of Poulsbo’s trails do not connect, but by adding sidewalks and other right-of-ways, walkers can access different trail systems with greater ease. Connectivity of Poulsbo parks is a priority and a major goal of the city. Poulsbo has 11 trails totaling 5.84 miles.

Table CFP-10: Exhibit CFP-17: Poulsbo Park, Recreation and Open Space Inventory

Name of Park	Location	Acres	Park Classification	Existing Amenities
<i>Austurbruin Park</i>	1699 NE Curt Rudolph Rd.	4.51	Neighborhood	Picnic area, playground, trails, wildlife habitat, open space
<i>Betty Iverson Kiwanis Park</i>	20255 1 st Ave.	2.76	Neighborhood	Picnic area, playground, shelter/gazebo, grills, disc golf putting baskets
<i>Forest Rock Hills Park</i>	North end of 12 th Ave.	3.11	Neighborhood	Picnic area, playground, trails, grills, plants/wildlife viewing, open space
<i>Poulsbo Pump Track</i>	20523 Little Valley Rd.	1.82	Neighborhood	Pump track
<i>Morrow Manor</i>	19146 Noll Rd NE	1	Neighborhood	undeveloped
<i>Nelson Park</i>	20296 3 rd Ave.	4	Neighborhood	Picnic area, playgrounds, shelter/gazebo, grills, restrooms, trails, plants/wildlife viewing, open space
<i>Net Shed Vista</i>	18500 Fjord Dr.	.69	Neighborhood	Picnic area
<i>Oyster Plant Park</i>	17881 Fjord Dr.	.24	Neighborhood	Shoreline, small boats launch, picnic area, trails, wildlife viewing
<i>West Poulsbo Waterfront Park</i>	19683 5 th Ave NW	1.85	Neighborhood	Undeveloped
<i>Calavista Park</i>	<i>Caldart Ave</i>	<i>.37</i>	<i>Neighborhood</i>	<i>Undeveloped</i>
Total Neighborhood Parks	20.35 <u>19.98</u> acres			
<i>College Market Place</i>	<i>Reliance St.</i>	<i>6.07</i>	<i>Community</i>	<i>Undeveloped</i>
<i>Lions Park</i>	585 Matson St.	1.2	Community	Picnic area, playground, pickleball and tennis courts, restrooms
<i>Raab Park</i>	18349 Caldart Ave.	21	Community	Picnic area, playgrounds, skate park, shelter/gazebo, grills, restrooms, trails,

					basketball court, off-leash dog run, youth garden and p-patch, open space
Total Community Parks	<u>22.20</u> 28.27 acres				
<i>American Legion Park</i>	19625 Front St. NE	4.19	Regional		Shoreline, picnic area, playgrounds, restrooms, trails, plants/wildlife viewing
<i>Poulsbo's Fish Park</i>	288 NW Lindvig Wy.	8.94	Regional		Shoreline, picnic area, amphitheater, trails, plants/wildlife viewing, open space
<i>Muriel Iverson Williams Waterfront Park</i>	18809 Anderson Pkwy.	1.76	Regional		Shoreline, picnic area, shelter/gazebo, restrooms, boat ramp
<i>Poulsbo Recreation Center</i>	19545 1 st Ave.	1.52	Regional		Basketball court, fitness center, gymnastics equipment, classrooms, preschool
<u><i>Poulsbo Event and Recreation Center</i></u>	<u>1135 NW Reliance Street</u>	<u>6.07</u>	<u>Regional</u>		<u>Undeveloped; planned for regional sports fields, recreation and events facility</u>
Total Regional Parks	<u>22.42</u> 16.41 acres				
<i>Centennial Park</i>	19250 7 th Ave NE	2.85	Natural/Open Space		Picnic area, trails, plants/wildlife viewing, open space
<i>Hattaland Park</i>	10 th Ave NE	2.04	Natural/Open Space		Picnic area, plants/wildlife viewing, open space
<i>Indian Hills Park</i>	Stenbom Ln.	20	Natural/Open Space		Undeveloped, open space
<i>Nelson Park</i>	20296 3 rd Ave NW	6.8	Natural/Open Space		Undeveloped, open Space
<i>Poulsbo's Fish Park</i>	288 NW Lindvig Wy.	28.97	Natural/Open Space		Trails, Plants/wildlife viewing, open space
<i>Wilderness Park</i>	1160 NE Hostmark St.	10.74	Natural/Open Space		Trails, plants/wildlife viewing, open space
<u><i>Catherine Edwards Park</i></u>	<u>Olhava Way NW</u>	<u>9.21</u>	<u>Natural/Open Space</u>		Undeveloped, open space
Total Natural/Open Space	<u>80.61</u> 71.4 acres				
<i>Boardwalk-American Legion Trail</i>	Front St.	.30 mile	Trail		Boardwalk and paved
<i>County Road 59</i>	Shoreline at 5 th Ave NW	.10 mile	Trail		Soft surface
<i>Poulsbo's Fish Park Trails</i>	288 NW Lindvig Wy.	1.75 miles	Trail		Soft surface, boardwalk, and paved
<i>Fjord Drive Waterfront Trail</i>	Fjord Dr.	2 miles	Trail		Paved shoulder
<i>Forest Rock Hills</i>	North end of 12 th Ave.	.25 mile	Trail		Soft surface
<i>Lincoln Road Shared Use Path</i>	Lincoln Rd. from Maranatha Ln. to Noll Rd. roundabout	.36 mile	Trail		Paved (separate from street)
<i>Moe Street Trail</i>	Moe Street to 3 rd Ave.	.10 mile	Trail		Soft surface
<i>Noll Road Shared Use Path</i>	Noll Road S. of Hostmark	.20 mile	Trail		Paved (separate from street)
<i>Raab Park Exercise Trail</i>	18349 Caldart Ave.	.33 mile	Trail		Soft surface
<i>Raab Park Nature Trail</i>	18349 Caldart Ave.	.20 mile	Trail		Soft surface
<i>Wilderness Park Trail</i>	Caldart and Hostmark	.25 mile	Trail		Soft surface
Total Trails	5.84 miles				
<i>Source: Park acreage amount derived from <u>2021-2024</u> Kitsap County Assessor data as accessed from <u>Kitsapgov.com</u> parcel search online data. American Legion Park and Muriel Iverson Williams Waterfront Park acreage amount was derived from Poulsbo Planning and Economic Development GIS analysis.</i>					

Demand and Need Analysis

The need for park and recreation land can be estimated using a ratio of acreage to a standard unit of population, such as 10 acres of parkland per 1,000 population or 3 acres of athletic fields per 1,000 residents. The ratio method is

relatively simple to compute and can be easily compared with other agency standards. These ratios can be used to express Level of Service (LOS) standards for park and recreation facilities in Poulsbo.

The Park and Recreation Commission considered modifications to Level of Service standards but decided to keep the planned LOS standards the same because the Commission found that Poulsbo’s LOS was reasonable. The planned LOS (PLOS) standards are as follows:

- Neighborhood Park 2 acres per 1,000 population
- Community Park 3.5 acres per 1,000 population
- Regional Park 1.5 acres per 1,000 population
- Open Space Park 6 acres per 1,000 population
- Trails 1 mile or .73 acre per 1,000 population
- Overall Citywide LOS 13.73 acres per 1,000 population**

These planned LOS standards can be applied to Poulsbo’s 2024 2021 population (13,010 11,660) and projected year 2044 2036 population (18,149 14,808) to determine current parkland shortfalls and projected year 2044 2036 park needs in each of these park classifications. ~~Table CFP-11 Exhibit CFP-18~~ shows existing park acreages, ~~and~~ levels of service and projected needs.

Table CFP-11: <u>2044 2036</u> Exhibit CFP-18: Park Need based on Planned LOS					
Park Type	<u>2024 2021</u> Existing Acres	<u>2024 2021</u> Existing Level of Service, Acres per 1,000 population	<u>2044 2036</u> Planned Level of Service, Acres per 1,000 population	<u>2044 2036</u> Acreage Need based on PLOS**	<u>2044 2036</u> Park Acreage Needs***
Neighborhood Park	<u>20.35 19.98</u>	<u>1.56 1.75</u>	2.0	<u>36.30 29.62</u>	<u>15.95 9.64</u>
Community Park	<u>28.27 22.20</u>	<u>1.70 2.42</u>	3.5	<u>63.52 51.83</u>	<u>41.32 23.56</u>
Regional Park	<u>16.41 22.48</u>	<u>1.72 1.41</u>	1.5	<u>27.22 22.21</u>	<u>4.74 5.80</u>
Open Space Park	<u>80.61 71.4</u>	<u>6.19 6.12</u>	6	<u>108.89 88.85</u>	<u>28.28 17.45</u>
Trails	5.84 miles	.51 mile	1 mile	<u>18.15 14.81</u> miles	<u>12.31 8.97</u> miles
	4.25 acres*	.36 acres	.73 acre	<u>13.25 10.81</u> acres	<u>9 6.56</u> acres
TOTAL	<u>149.89 140.31</u> acres	<u>11.53 12.03</u> acres	13.73 acres	<u>249.18 203.31</u> acres	<u>99.30 63.01</u> acres

* Trail miles are converted into acreage by assuming a 6' wide trail x 1 mile = .73 acre | ** City's 2044 2036 population of 18,149 14,808 was used to calculate total 2044 2036 acreage needed | *** 2044 2036 Park acreage needs calculated by subtracting 2024 2021 existing acres from 2044 2036 acreage need based on PLOS.

~~Table CFP-11~~ In addition, Exhibit CFP-18 compares the shows an existing parkland inventory of parkland of 149.89 140.31 acres and to a need of 249.18 203.31 acres by the year 2044 2036, reflecting a deficit of 99.30 63.01 acres. The greatest need is for Community Parks, followed by Open Space Parks.

Credits from Non-City Parkland/Facilities and Anticipated Parkland donation:

Two types of public parkland have been identified as being available for the city to consider and credit in its demand and need analysis - North Kitsap School District fields and Washington State Department of Transportation SR 305 wetland mitigation open space land. Each is addressed below:

Partnership with North Kitsap School District

The city has formed a partnership with the North Kitsap School District (NKSD) through shared-use agreements for fields at four schools. These fields are available for City-sponsored recreation programs, as well as for the general public use.

Table CFP-12 Exhibit CFP-19: Shared Fields with NKSD

NKSD Schools with Shared Use Agreement	Field Size
Vinland Elementary	3.4 acres
Strawberry Fields (Poulsbo Elementary)	8.34 acres
Poulsbo Middle School	20.4 acres
NK High School	11.08 acres
Total Shared Fields with NKSD	43.22 acres

Source: Poulsbo Planning and Economic Development Department GIS

The NKSD shared fields' total acreage is not available for City recreational programming or general public use all the time. Field use is reserved for school use weekdays generally between 8 a.m. and 5 p.m. during the school year. Middle school and high school facilities are less available for community use due to sports and activities conducted by NKSD. Overall, the annual community and public use is assumed at an average 40% annually. Based upon the public availability of the shared fields, the City can apply a credit of 40% of the shared field acreage, which adds in 17.288 acres to the city inventory, and is applied to Community Park acreage need.

SR 305 Wetland Mitigation Acreage

As part of the SR 305 widening project in 2008-2009, WSDOT was required to establish a wetland mitigation site. This site is 13.69 acres, adjacent to SR 305 (near the Bond Road intersection) and is near the City's Betty Iverson – Kiwanis Park. An agreement between the City and WSDOT has the ownership of this land transferring to the city in ~~2024-2025~~ 2021-2022. There is an additional surplus property of 1.8 acres adjacent to 1st Avenue that WSDOT is considering transferring to the City. This acreage should be credited as Open Space parkland, as the transference of ownership is assured.

Table CFP-13 Exhibit CFP-20: 2044 2036 Adjusted Project Park Need			
Park Type	2044 2036 Park Acreage Needs	Credit to 2044 2036 Needed Acres	Adjusted 2044 2036 Park Acreage Needs
Neighborhood Park	15.95-9.64 acres		15.95-9.64 acres
Community Park	41.32-23.56 acres	- 17.288 acres (NKSD Shared fields)	24 6.27 acres
Regional Park	4.74-5.80 acres		4.74-5.80 acres
Open Space Park	28.28-17.45 acres	- 13.69 acres (WSDOT Wetland Mitigation)	14.59 3.76 acres
Trails	12.31-8.97 miles		12.31-8.97 miles
	9-6.56 acres		9-6.56 acres
TOTAL	99.30 63.04 acres	30.98 acres	68.28 31.68 acres

When the NKSD fields acreage and the SR 305 Wetland Mitigation acreage is credited, the needs in Community Park and Open Space Parks decrease and bring the overall citywide ~~2044 2036~~ Park Need to ~~68.28 35.26~~ acres. ~~With these two adjustments, Neighborhood Parks becomes the highest priority park type for acquisition during the planning period, with Regional Parks a close second. The WSDOT Wetland Mitigation acreage almost entirely meets the 2044 2036 Open Space Park needs.~~

~~2024-2044 2036~~ Park System Acquisition and Improvements

The City has identified several specific needs for the growth of its park system. These are based upon the above Demands and Needs analysis. the PROS plan goals and policies, public input, and budgeting availability and priorities. Common themes running the through the list of projects are a desire to increase ownership and access along Liberty Bay and Dogfish Creek, connecting trails/walkways throughout the city, improving existing parks, and acquiring new land for neighborhood, community and open space parks.

The following identifies Parkland Acquisition, Parkland Improvement, Recreation Development and Trail Acquisition and Development for the ~~2044 2036~~ Planning Period. Figure PRO-2 maps each of the city's ~~2044 2036~~ Park System Acquisition and Improvement projects; Figure PRO-3 maps the Urban Paths of Poulsbo trails vision.

Exhibit CFP-21: Parks Land Acquisition and Development Projects	
<u>Land Acquisition</u>	<u>Capital Improvement</u>

<u>Public Works Properties</u>	<u>The Public Works Department will be moving from its existing site to a new site in the next two years (2022-2023). Acquisition of the existing Public Works properties could add approximately 3 acres to Centennial Park. In addition to restoration activities to South Fork Dogfish Creek and parkland expansion, the acquisition of this new property will enable the city to better manage storm water in the flood-prone area and could possibly be home to new recreational opportunities.</u>
<u>Additional Land to Poulsbo Fish Park</u>	<u>The city wishes to continue acquiring additional parcels as they become available along Dogfish Creek and its estuary for the purpose of habitat restoration and salmon rearing. Existing partnerships with the Suquamish Tribe and various organizations and non-profits will continue to benefit this project.</u>
<u>East Poulsbo</u>	<u>A number of future residential developments are expected to develop within the eastern city limits and would benefit from new Neighborhood Parks. Parks should be 2 to 5 acres in size. No specific parcel has been identified.</u>
<u>West Poulsbo</u>	<u>A number of future residential developments are expected to develop within the western city limits and would benefit from new Neighborhood Parks. Parks should be 2 to 5 acres in size. No specific parcel has been identified.</u>
<u>East Liberty Bay Shoreline Property</u>	<u>Acquisition of parcels located along Fjord Drive to provide beach access and shoreline trail connections.</u>
<u>Johnson Creek</u>	<u>Acquisition of undeveloped parcels along Johnson Creek and within the city limits. This project would acquire property or easements for future trail connections along the corridor.</u>
<u>Shoreline Property North Front Street</u>	<u>Acquisition of .69 acres of steep shoreline property just south of Liberty Bay Auto to add to Liberty Bay Waterfront Trail.</u>
<u>Vista Park</u>	<u>Acquisition of undeveloped tracts, easements and/or parcels of land along the ridge in College Market Place, in order to take advantage of surrounding views and enhance pedestrian access.</u>
<u>Hamilton Field</u>	<u>This 2.2-acre parcel is located on Hamilton Court and is currently owned by the North Kitsap Pee Wees Association. If acquired, the property could provide the city with a lighted soccer/football field, which includes a clubhouse/storage building. A partnership ownership opportunity may exist for this property. Access, parking, and drainage issues will need to be addressed to make this a viable community asset.</u>
<u>Oyster Plant Park</u>	<u>Acquire land adjacent to Oyster Plant Park as it becomes available.</u>
<u>Park Development</u>	<u>Capital Improvement</u>
<u>Fish Park Improvements</u>	<u>Continue to improve Poulsbo's Fish Park, with trails, interpretative areas, restoration of the estuary, and wildlife viewing areas. An environmental education kiosk may be appropriate at this park.</u>
<u>Catherine Edwards Park</u>	<u>Low-impact recreation trails.</u>
<u>Nelson Park, Phase 2</u>	<u>Nelson Park encompasses approximately 11 acres in west Poulsbo, and includes shorelines, wetlands, wooded and vegetated areas; a 4-acre portion of the park is developed with a restroom, picnic shelter, playground, parking, and some trails. The second phase of park improvement includes extending trails throughout the property and providing shoreline access.</u>
<u>Indian Hills Recreation Area</u>	<u>The 20-acre parcel is a city landfill that was closed in 1976, located just south of the city limits. The city and the Kitsap Public Health District continue to monitor the site for any environmental concerns, but the plan is that it can be developed in the future as an Open Space Park.</u>
<u>Net Shed Park</u>	<u>This Park has a vista setting on Liberty Bay high bank waterfront and includes benches and picnic facilities. Improvement plans include beach access and shoreline trails.</u>
<u>Hattaland Park</u>	<u>This 2-acre open space park is primarily undeveloped; improvement plans include trails to views of the adjacent South Fork Dogfish Creek and associated wetlands, as well as benches and picnic facilities.</u>
<u>Vista Park</u>	<u>Development of trails and benches to enhance pedestrian access along the ridge at College Market Place, to take advantage of views of Mount Rainier.</u>
<u>Morrow Manor</u>	<u>Development of a 1-acre park donated to the city. Improvement plans include sitting benches, playground equipment and shared-use path.</u>
<u>West Poulsbo Waterfront Park</u>	<u>Future development of this 1.85-acre neighborhood park in West Poulsbo.</u>
<u>Betty Iverson Kiwanis Park Upgrades</u>	<u>This neighborhood park needs parking lot upgrades, sidewalks, a restroom, and possible playground improvements.</u>
<u>Dog Park</u>	<u>There is a small dog park area at Raab Park, but people have asked for a larger area to run dogs and improved features. This project is not site specific but could be worked into a future park project.</u>

<u>Accessible Playground Improvements</u>	<u>Accessible playground improvements within the park system are desired by members of the community. Play for All at Raab Park is a community effort to build an inclusive playground in Poulsbo. The new playground will be next to the original playground, so park users can easily move from one piece of equipment to another.</u>
<u>Poulsbo Event and Recreation Center (PERC)</u>	<u>The Poulsbo Event and Recreation Center (PERC) is a regional events, sports and recreation facility to be located in the northwest corner of the City of Poulsbo. The PERC that will provide significant economic uplift through increased consumer activity, lodging tax revenue, and much needed facilities for public events, conferences, sport tournaments and educational activities. The PERC has been organized into three phases based upon the results of the PERC Feasibility Study: Phase 1: Two multi-purpose fields with outdoor recreation elements, Phase 2: Flexible event/meeting building to host varied-sized community events, recreation gym and support to OC/WWU campus, and Phase 3: Outdoor warmwater recreation pool. The city is engaged in PS&E for Phase 1 in 2025.</u>
<u>Skate Park</u>	<u>A new Skate Park in Poulsbo would be used by residents and visitors alike. The existing park is made of wood and is almost 20 years old. The park would be 6,000-10,000 sq feet in size, made of concrete, and should be located in an open area of the city that is easy to access. A local nonprofit organization would be involved in fundraising, grants would be sought, and design of the park would involve the community.</u>
<u>Splash Pad</u>	<u>There is an effort by community members to see a Splash Pad in the City of Poulsbo. A Splash Pad is a recreational area designed for water play that has little or no standing water. It would have a non-slip surface and various nozzles and features that can shower, spray, rain, mist and shoot streams of water to create an inviting place for recreational water play. This project is not site specific.</u>
<u>Recreation Center</u>	<u>A multi-purpose building that would ideally include two full-size gyms with hardwood floors, fitness room, classrooms, and two meeting rooms. This building could serve as a new regional recreation center. Acquisition of new property or incorporating the project onto property already owned by the city or another public entity is desirable.</u>
<u>Trails</u>	<u>The Urban Paths of Poulsbo serves as the city's vision for establishing trails for non-motorized travel within the city. The UPP Plan also includes a detailed implementation table.</u>
<u>Source: Poulsbo Parks, Recreation and Open Space Plan, 2021-2027</u>	

Park Land Acquisition

Public Works Properties: The Public Works Department will be moving from its existing site to a new site in the next two years (2022-2023). Acquisition of the existing Public Works properties could add approximately 3 acres to Centennial Park. In addition to restoration activities to South Fork Dogfish Creek and parkland expansion, the acquisition of this new property will enable the city to better manage storm water in the flood-prone area and could possibly be home to new recreational opportunities. This project is identified as #1 on Figure PRO-2. *(Priorities: improve existing park, provide additional community or regional parkland).*

Additional Land Adjacent to Fish Park: The city wishes to continue acquiring additional parcels as they become available along Dogfish Creek and its estuary for the purpose of habitat restoration and salmon rearing. Existing partnerships with the Suquamish Tribe and various organizations and non-profits will continue to benefit this project. This project is identified as #2 on Figure PRO-2. *(Priorities: shoreline access, additional trails).*

East Poulsbo: A number of future residential developments are expected to develop within the eastern city limits and would benefit from two new Neighborhood Parks. They should be 2 to 5 acres in size. No specific parcel has been identified for the parks. This project is identified as #3 on Figure PRO-2. *(Priorities: new neighborhood park).*

Hamilton Field: This 2.2-acre parcel is located on Hamilton Court and is currently owned by the North Kitsap Pee Wees Association. If acquired, the property could provide the city with a lighted soccer/football field, which includes a clubhouse/storage building. A partnership ownership opportunity may exist for this property. Access, parking, and drainage issues will need to be addressed to make this a viable community asset. This parcel is identified as #4 on Figure PRO-2. *(Priority: new community park).*

East Liberty Bay Shoreline Property: Acquisition of parcels located along Fjord Drive to provide beach access and shoreline trail connections. This project is identified as #5 on Figure PRO-2. *(Priorities: shoreline access, trail connection).*

Johnson Creek Wildlife Corridor: Acquisition of undeveloped parcels along the Johnson Creek corridor and within the city limits. This project would acquire property or easements for future trail connections along the corridor. This project is identified as #6 on Figure PRO-2. *(Priority: trail connections).*

Shoreline Property North Front Street: Acquisition of .69 acres of steep shoreline property just south of Liberty Bay Auto to add to Liberty Bay Waterfront Trail. This property is identified as #7 on Figure PRO-2. *(Priority: shoreline access, trail connection).*

Vista Park: Acquisition of undeveloped tracts, easements and/or parcels of land along the ridge in College Marketplace, in order to take advantage of surrounding views and enhance pedestrian access. This property is identified as #8 on Figure PRO-2. *(Priorities: new community park, trail connection).*

NF Johnson Creek Open Space: Acquisition of 9.21 acres of undeveloped land located near the headwaters of North Fork of Johnson Creek, north parcel at the intersection of Finn Hill Road and Olhava Way NW. This property is identified as #9 on Figure PRO-2. *(Priorities: open space/critical area protection).*

West Poulsbo: Available residentially zoned land in the western city limits will most likely develop during the planning period and would benefit from a new Neighborhood Park. The park should be 2 to 5 acres in size. This project is not site-specific. *(Priority: new neighborhood park).*

Park Land Development

Fish Park Improvements: Continue to improve Poulsbo Fish Park, with trails, interpretative areas, restoration of the estuary, and wildlife viewing areas. An environmental education kiosk may be appropriate at this park. This project is identified as #10 on Figure PRO-2. *(Priorities: shoreline access, trail connections, improve existing regional park).*

Nelson Park Phase 2: Nelson Park encompasses approximately 11 acres in west Poulsbo, and includes shorelines, wetlands, wooded and vegetated areas; a 4-acre portion of the park is developed with a restroom, picnic shelter, playground, parking, and some trails. The second phase of park improvement includes extending trails throughout the property and providing shoreline access. This project is identified as #11 on Figure PRO-2. *(Priority: trail and shoreline access improvement).*

Indian Hills Recreation Area: The 20-acre parcel is a city landfill that was closed in 1976, located just south of the city limits. The city and the Kitsap Public Health District continue to monitor the site for any environmental concerns, but the plan is that it can be developed in the future as an Open Space Park. This project is identified as #12 on Figure PRO-2. *(Priority: improving and enhancing existing parkland).*

Net Shed Park: This Park has a vista setting on Liberty Bay high bank waterfront and includes benches and picnic facilities. Improvement plans include beach access and shoreline trails. This project is identified as #13 on Figure PRO-2. *(Priorities: shoreline access and trail improvement).*

Hattaland Park: This 2-acre open space park is primarily undeveloped; improvement plans include trails to views of the adjacent South Fork Dogfish Creek and associated wetlands, as well as benches and picnic facilities. This project is identified as #14 on Figure PRO-2. *(Priorities: trail improvement, improving and enhancing existing parkland).*

Vista Park: Development of trails and benches to enhance pedestrian access along the ridge at College Market Place, to take advantage of views of Mount Rainier. This project is identified as #15 on Figure PRO-2. *(Priorities: trail improvement, new community park).*

Morrow Manor: Development of a 1-acre park donated to the city. Improvement plans include sitting benches, playground equipment and shared-use path. This project is identified as #16 on Figure PRO-2. *(Priority: new neighborhood park).*

West Poulsbo Waterfront Park: Future development of this 1.85-acre neighborhood park in West Poulsbo. This project is identified as #17 on Figure PRO-2. *(Priorities: shoreline access and new neighborhood park).*

Betty Iverson Kiwanis Park Upgrades: This neighborhood park needs parking lot upgrades, sidewalks, a restroom, and possible playground improvements. This project is identified as #18 on Figure PRO-2. *(Priority: improving and enhancing existing parkland).*

Dog Park: There is a small dog park area at Raab Park, but people have asked for a larger area to run dogs and improved features. This project is not site-specific but could be worked into a future park project.

Accessible Playground Improvements: Accessible playground improvements within the park system is desired by members of the community. Play for All at Raab Park is a community effort to build an inclusive playground in Poulsbo.

This is a project of the Poulsbo-North Kitsap Rotary Club, operating in partnership with a citizen steering committee and the city of Poulsbo. The group will be conducting a capital campaign to raise the funds to purchase and install inclusive playground equipment at Raab Park. The new playground will be next to the original playground, so park users can easily move from one piece of equipment to another. The city could also do infrastructure improvements such as sidewalks, waterlines, moving the volleyball court, and installing a "poured in place" surfacing on the original playground. This project is identified as #19 on Figure PRO-2.

Poulsbo Event and Recreation Center (PERC): The continued impressive growth of the greater Poulsbo community has generated a ground-swell of resident demands for expanded opportunities for education, recreation and athletics, community support services, and a venue for meetings, industry forums and performances. To address the community need, leverage opportunities with private and institutional partners, and stimulate the economic growth of the greater Poulsbo area and the broader Kitsap Community, the city of Poulsbo proposes to match Kitsap Public Facility District (KPFDD) funding dollar for dollar, for the development of the Poulsbo Events and Recreation Center (PERC). The new public facility is planned for construction on city-owned property within the College Market Place Master Plan adjacent to the SR3 and SR305 interchange. The PERC would include a 15,000-sf Event Center for trade shows, corporate meetings, exhibitions, weddings, and institutional functions such as lecture series or off-campus collaboration events. The event center will be connected to a minimum of 4-acres of multi-use lighted all-season sports fields with tournament capabilities for soccer, lacrosse, football, ultimate, and other field sports. Coincident with the Event Center and sports fields there will be an additional 10,000 to 15,000 square feet of office, classroom, and administration space for Parks and Recreation classes, training sessions, events management, and a commercial kitchen to support the conference facility and culinary training. This project is identified as #20 on Figure PRO-2. *(Priority: new regional park).*

Skate Park: A new Skate Park in Poulsbo would be used by residents and visitors alike. The existing park is made of wood and is almost 20 years old. The park would be 6,000-10,000 sq feet in size, made of concrete, and should be located in an open area of the city that is easy to access. A local nonprofit organization would be involved in fundraising, grants would be sought, and design of the park would involve the community. This project is not site specific. *(Priorities: new parkland and improving and enhancing existing parkland).*

Splash Pad: There is an effort by community members to see a Splash Pad in the City of Poulsbo. A Splash Pad is a recreational area designed for water play that has little or no standing water. It would have a non-slip surface and various nozzles and features that can shower, spray, rain, mist and shoot streams of water to create an inviting place for recreational water play. This project is not site specific. *(Priorities: new parkland and improving and enhancing existing parkland).*

Recreation Development

Poulsbo Recreation Center. A multi-purpose building which would ideally include two full-size gyms with hardwood floors, fitness room, classrooms, and two meeting rooms. This building could serve as a new regional recreation center. Acquisition of new property or incorporating the project onto property already owned by the City or another public entity is desirable. This project could be completed in partnership with North Kitsap School District, Kitsap County Public Facilities District, or partnership with a non-profit organization. This project is identified as #21 on Figure PRO-2. *(Priority: new regional park facility).*

Trail Acquisition and Development. The Urban Paths of Poulsbo, adopted as Appendix B-6 of the Comprehensive Plan, serves as the 2044-2036 vision for non-motorized travel within the city. Figure PRO-3 maps the network of trails and other connections that make up the Urban Paths of Poulsbo Plan vision. The UPP Plan also includes a detailed implementation table. Trails acquisition and development projects will be prioritized during the City's annual budget CIP process. *(Priority: trail acquisition and improvement).*

Park Facilities Funding Strategy

The funding for park projects comes from a variety of means – City budget park reserves, park impact fees, federal and state grants, and in-kind donations - usually through the contribution of community groups' labor and donated materials. Park projects that are placed on the 6-year CIP have received a funding commitment, usually through a combination of grant funding, city park reserves or impact fees, and in-kind donations.

The following is a summary of the variety of funding sources available to implement the Park Acquisition and Improvement list of projects:

City Park and Recreation Funding. The Parks and Recreation Department has two primary sources of funding from the city budget. The first fund contains the mitigation or impact fees that the city has collected from developers. The second, the Park Reserve fund, amounts to 5% of annual property taxes. In addition, the City Council can approve the use of .0025 of one-percent real estate excise tax for any park capital improvement project.

Impact Fees. Prior to the adoption of Park Impact Fees, the city collected mitigation fees for park facilities through the authority of the State Environmental Policy Act (SEPA). In October 2011, the Poulsbo City Council voted to approve an ordinance imposing park impact fees on new development under the Growth Management Act (GMA) as authorized by RCW 82.02, consistent with identified Level of Service standards. This impact fee ensures that new development pays its proportionate share of the cost of park, open space, and recreation facilities within the city.

Grants. A number of state agencies provide a variety of grant programs for outdoor recreation and conservation. The amount of money available for grants statewide varies from year to year and most funding sources require that monies be used for specific purposes. Grants awarded to state and local agencies are on a highly competitive basis, with agencies generally required to provide matching funds for any project proposal. In the past, Poulsbo has been very successful in receiving state and federal grants for the acquisition and development of many of its parklands.

Conservation Futures. Kitsap County instituted a levy in 1991 that established the Conservation Futures Fund, setting aside property taxes to purchase and annually maintain open space. The \$4 million fund was augmented by \$3 million bond in 1999. Nominated properties are ranked according to their open space value and given higher ranking for outside financial support and partial donations. This program, which deals with willing sellers, is a potential source of funding for the purchase and long-term maintenance of open space in Poulsbo.

Conservation Easements. A conservation easement is placed on property when a landowner agrees to protect against development in perpetuity. Conservation easements are an attractive alternative to fee-simple purchase because the land is protected from adverse development without a large outlay of public money.

Donations. Occasionally, landowners who wish to preserve their property donate their land to local government or a land trust with clear instructions on its future use. Owners can also donate part of the purchase price of a piece of property they sell to the city.

Partnerships. Through interlocal agreements, interagency cooperation, civic organization, non-profit, and other types of partnerships, the city has been very successful in providing and developing city parkland. The cost of planning, development of a site, or creating recreational programs can be accomplished through partnerships. Under state law, local service organizations and associations can supply plans, provide improvements to parks, install equipment, or provide maintenance services. These can come from individuals, organizations or businesses, and the donors benefit from tax deductions and publicity.

Voter Approved Bonds. Voter-approved general obligation bonds can sold to acquire or develop parks, and are typically repaid through an annual “excess” property tax levy through the maturity period of the bonds, normally for a period of 15 to 20 years. Broad consensus support is needed for passage, as a 60% “yes” vote is required. A validation requirement also exists wherein the total number of votes cast must be at least 40% of the number of votes in the preceding general election.

Metropolitan Park District. A discussion throughout the community regarding the formation of a Metropolitan Park District (MPD) for Poulsbo and North Kitsap has been occurring with varying degrees of support and interest over many years. The rationale for a Metropolitan Park District in North Kitsap is that many citizens who use and enjoy the city parks and recreation programs do not live within the city limits. According to RCW 35.61.010 as “A MPD may be created for the management, control, improvement, maintenance, and acquisition or parks, parkways, boulevards, and recreational facilities. A metropolitan park district may include territory location in portions or all of one or more cities or counties, or one or more cities or counties, when created or enlarged as provided by this chapter.” Funding through an MPD could provide a more stable funding structure and source for parks and recreation programs and facilities.

1312.11 Police Service

The City of Pousbo provides police service within the city limits. The major responsibilities of the Police Department are law enforcement, maintenance of order, crime investigation and prevention, traffic control, marine enforcement, process, and service of civil papers for the courts, service of criminal warrants, and other emergency services.

Current Personnel/Equipment

The Pousbo Police Department consists of one chief, one deputy chief, 21 commissioned officers, 1 civilian manager, 3 administrative specialists, 1 police navigator (social worker) and 1 reserve officer. ~~eighteen commissioned police officers and three civilian clerks.~~ The Pousbo Police Department field operations combine the traditional police services of uniformed patrol officers and investigative follow-up. This includes the Patrol Division, Investigations Division, Field Training Officer Programs, School Resource Officer, Marine Officers, Citizen Volunteer, and Reserve Officer Division.

The department is also supported by an active and professional force of reserve officers, who provide hundreds of volunteer hours of patrol time to the city each year. Many of the City’s special community events could not be safely policed without the assistance of these citizen volunteers. ~~The Police Department is also assisted by a group of citizen volunteers, who patrol the city, enforce parking violations, make vacation checks for residents who are away from home, and assist with traffic control and parking at special events.~~

The department’s administrative support performs records management, communications, property/evidence, background, fingerprinting, ~~alarms,~~ data entry, accounts payable/receivable, customer service and court/citation records keeping. They also perform accreditation and training management, which requires intensive training, tracking and record management. The Police Department is supported by twenty-two ~~six~~ police vehicles, two police motorcycles, and one police motorboat.

Department Services/Activities

Some of the services and activities performed by the Pousbo Police Department are summarized below in Exhibit CFP-22: Table CFP-14:

Table CFP-14 Pousbo Police Department Activities			
Type of Activity	2013	2014	2015
Case Reports	1,391	1,359	1,766
Citations Issued	1,415	1,433	1,467
Prosecutor Complaints (Criminal)	143	137	150
Calls for Service	11,653	12,473	12,429
Motor Vehicle Accidents	235	203	345
DUI	28	15	29
Citizen Assist	480	604	750
Vacation House Checks	677	373	0
Parking Citations	327	374	377

Source: City of Pousbo Finance Department 2016 Budget and Pousbo Police Department

Exhibit CFP-22: Pousbo Police Department Activities			
Indicator	2021	2022	2023
<u>Number of Case Reports</u>	<u>1180</u>	<u>160</u>	<u>1331</u>
<u>Number of Traffic Citations Issued</u>	<u>173</u>	<u>223</u>	<u>336</u>
<u>Number of Traffic Stops</u>			<u>2216</u>
<u>Number of Parking Citations Issued</u>	<u>62</u>	<u>87</u>	<u>24</u>
<u>Number of Case Referred to Prosecutor</u>	<u>230</u>	<u>266</u>	<u>236</u>
<u>Number of Calls for Service</u>	<u>8679</u>	<u>9435</u>	<u>13933</u>
<u>Number of MVC</u>	<u>150</u>	<u>144</u>	<u>47</u>
<u>Number of DUI</u>	<u>13</u>	<u>23</u>	<u>29</u>
<u>Number of Civil Asset Forfeiture Referrals</u>			<u>0</u>

Source: Pousbo Police Department

Detention and Correction

The City of Poulsbo contracts with Kitsap County to provide most incarceration services. Kitsap County has a 472-bed correction facility, 48 bed work release facility, and a 35 bed juvenile facility. All three of these facilities are located in Port Orchard, Washington. The Forks Jail is also utilized to provide services for long time incarcerations.

Level of Service Analysis

The Police Department's Level of Service is associated with police protection, operations, special operations, and support services. The service standard is to have facilities and equipment sufficient to meet the demand for police services. As the City continues to grow – residentially and commercially – the demands on increased calls for service on the Police Department, grows. Increased patrols and officers may be necessary in the future as these demands continue.

Capital Facilities Needs

At this time, replacement and maintenance of the City's police patrol equipment are the only identified capital expenditures. The replacement of police capital equipment is established through the City's Capital Acquisition Fund, which provides the funding for replacement of equipment.

The City is interested in establishing a Law and Justice Center, where law enforcement, judicial courts, training and other activities would be held in this facility. Property acquisition and facility needs assessment is expected to occur during the planning period.

1312.12 **Solid Waste**

State law (RCW 70.95.010) requires counties to plan an integrated solid waste management system that emphasizes waste reduction and recycling. Management of solid waste that cannot be recycled or managed alternatively can be incinerated, placed in a landfill, or a combination of the two.

Kitsap County Public Works' Solid Waste Division is the lead planning agency for solid waste management in Kitsap County. The Comprehensive Solid Waste Management Plan specifies the management actions that will be taken over a detailed 6-year and general 20-year time period. The plan is developed with participation with the County's cities, tribes, and the Navy, as well as the County's solid waste advisory committee.

Components of an integrated solid waste management program include:

- System planning, administration and enforcement;
- Collection, transfer and disposal of solid waste;
- Collection and processing of recyclables; and
- Moderate risk waste transfer and collection programs.

The City of Poulsbo provides collection, transfer and disposal of solid waste and recyclables within the city limits. The City also provides for the collection of recyclables from single-family and multi-family residences within the city limits. In 2017, the City Public Works Department prepared a Solid Waste Utility Plan that specifies the management actions that will be implemented for a detailed 6-year plan and general 20-year plan. In 2025, the City will update the Solid Waste Utility Plan. The Kitsap County Health District is responsible for enforcement; Kitsap County is responsible for Moderate Risk Waste transfer and collection programs.

Current Services/Facilities

The City of Poulsbo provides both residential and commercial solid waste collection and disposal services to approximately 3,375 residential and commercial utility customers within the city limits. Residential services include the weekly pickup of containers typically ranging in size from 10 gallons to 32 gallons. Commercial services include all sizes of containers together with dumpsters ranging in size from two yards to eight yards. For units greater than eight yards in volume, customers are referred to Bainbridge Disposal for disposal services.

Solid waste is collected on a weekly basis in the residential areas and on a more frequent basis in the commercial areas of the City subject to the property or business owner's disposal requirements.

Solid waste is transported to the Poulsbo Transfer Station, where it is consolidated and transported to the Olympic View Transfer Station (OVTS) located in Bremerton, adjacent to the Port of Bremerton Industrial Park.

Table CFP-15 ~~Exhibit CFP-23~~ depicts the amount of solid waste delivered to the OVTS in recent years.

Table CFP-15 Exhibit CFP-23: Poulsbo Solid Waste Delivered to Olympic View Transfer Station					
	<u>2020-2011</u>	<u>2021</u> <u>2012</u>	<u>2022</u> <u>2013</u>	<u>2023</u> <u>2014</u>	<u>2024</u> <u>2015</u>
Tons of Solid Waste Delivered to OVTS	<u>6,340</u> <u>4,874</u>	<u>6,783</u> <u>5,114</u>	<u>6,802</u> <u>5,063</u>	<u>6,960</u> <u>5,459</u>	<u>7,000</u> <u>5,693</u>
<i>Source: 2016 Poulsbo Final Budget Document + City of Poulsbo Public Works</i>					

The city anticipates the amount of solid waste delivered to the OVTS will continue to rise, as the City’s residential customer and retail base grows. OVTS serves as the disposal system for all jurisdictions in Kitsap County. ~~Waste Management operates the OVTS through a contract with Kitsap County.~~ The County entered into a 20-year contract with Waste Management to send the solid waste collected at OVTS to a landfill managed by Waste Management. This landfill has capacity up to 100 years, plus additional acreage that could be permitted to increase capacity beyond that time. Kitsap County is the lead agency in planning and coordinating for future solid waste capacity needs. The City participates in disposal capacity planning by participating in the County’s Consolidated Solid Waste Management Plan.

Recycling

The *Waste Not Washington Act of 1989* mandated that each local jurisdiction developed recycling services. In 1991, the City established its recycling program. The fee for recycling is included in the customer’s monthly service charge rate. Recycling services include bi-weekly curbside collection of residential recyclables, cardboard, and yard waste.

Level of Service

Solid Waste Collection

The City of Poulsbo has established a Level of Service to provide curbside collection of solid waste refuse once a week to all city residents. ~~who wish to receive such service. The city is currently evaluating the potential to go bi-weekly solid waste collection. If biweekly is adopted, the LOS will be revised accordingly. Garbage collection is mandatory for all residences and businesses.~~

Recycling

All incorporated cities in Kitsap County are considered “Level 1” service areas and must provide curbside collection of residential recyclables for all single-family dwellings and multi-family complexes. This level of service LOS was established by Kitsap County Ordinance No. 157-1993.

2044 2036 Solid Waste Facilities Needs

~~The City’s solid waste utility rates provide revenue to support the utility’s expenditures, including capital equipment. Two replacement collection trucks are scheduled within the next six years; one in 2026 and one in 2028. In 2025 a utility rate analysis as well as a revised Solid Waste Utility Plan will be completed and will include a financial analysis.~~

~~The city constructed a solid waste transfer facility in 2015. The 2017 Solid Waste Utility Plan identifies \$2,200,000 in new equipment or land acquisition between 2017 and 2022. This includes two new garbage collection trucks, a new long-haul transfer truck, and the acquisition of new property needed to collocate the Solid Waste Utility to the new Public Works Yard in 2021. The City’s solid waste utility rates provide revenue to support the utility’s expenditures, including capital equipment. At this time, the solid waste collection vehicle replacement expense is included City’s Solid Waste Utility Plan.~~

13.12-13 Government Facilities

The City of Poulsbo’s government facilities include government administrative offices, maintenance facilities, municipal courtrooms, police station, housing, human services and recreation center.

Existing Facilities/Buildings**City Hall**

The existing City Hall is located at 200 NE Moe Street in downtown Poulsbo. The structure is three floors and includes an under-building parking garage. City Hall houses the Executive, Finance, Clerk, Planning and Economic Development, Building, Public Works administration, Engineering, and Police departments. The building includes several conference rooms, record storage, a courtroom, and the City Council chambers.

Iverson and 8th Avenue, Former Public Works Site

The ~~mostly unoccupied existing~~ Public Works ~~site is equipment bays, shops and some administrative space are~~ located on 1.7 acres on 8th Avenue and Iverson Road. The ~~existing~~ facilities consist of one World War II surplus Quanset Hut, with an addition on the south end for offices; an 800 square foot administrative office space; and two outbuildings for storage and shops. ~~Until the expansion of the Viking Avenue Public Works site is complete, some~~ The majority of the Public Works equipment ~~is will continue to be stored onsite outside, exposed to the elements, shortening the life of the equipment and vehicles. Some administrative/utility files are stored in unheated, damp areas. In 2024, the City Council passed Resolution 2024-03 to serve as a non-binding Letter of Intent to allow the Poulsbo Farmers Market to purchase or lease this property. The lease would not occur until all Public Works operations have moved to the Viking Avenue site. The Public Works complex is no longer able to meet the needs and demands of the City's public works operations, maintenance and administrative functions.~~

Police Station

The Police Department is housed within the City Hall building, located at 200 NE Moe Street. Within City Hall, the Police Department houses officers, administrative staff, a locker room, evidence storage, impound area, and support spaces for the City's policing functions. Current operations are 7 days per week, on call 24 hours a day with 3 daily shifts.

Poulsbo Recreation Center

The existing Poulsbo Recreation Center is located at 19540 Front Street. The Poulsbo Parks and Recreation Department occupies and operates its recreation program on the first floor of the Center, utilizing approximately 7,500 square feet. The current Recreation Center houses a preschool, fitness room, weight room, racquetball courts, and one meeting room, as well as the administrative offices for the Parks and Recreation Department staff. Recreation classes, fitness classes, preschool, and other programming utilize the Recreation Center's spaces at various hours and days throughout the week. The City leases portions of the building not currently needed for the Parks and Recreation Department.

Nordic Cottages

~~After many years in the planning, the City Council approved in 2024 the budget and agreements necessary to build the City's first affordable housing project in partnership with Housing Kitsap known as Nordic Cottages. Once built, the project will provide two fourplexes of one-bedroom homes for low-income older adults and adults with disabilities on city-owned property on Lincoln Avenue.~~

2044 2036 Government Building Facilities Needs**Public Works Complex**

The city ~~is has been~~ planning to relocate the operations and maintenance functions of Public Works to a new, larger, and more suitable location ~~to be phased over time. In 2008, the city purchased a 4.3-acre site in north Poulsbo along Viking Avenue, where solid waste and decant facility was constructed. It is intended that a new Public Works operation, maintenance and storage facilities will be constructed. In 2021, the City purchased existing structure and property near the solid waste/decant facility where administrative operations would be relocated. Additional operations to relocate at the Public Works complex include mechanic, vehicle, streets, equipment storage and sign shop. at this location. Design and construction will be phased over several years, with design completed in 2016 and construction to begin in 2018. In 2014, the city was the recipient of a grant to begin construction of a decant facility for the disposal of storm water waste on the site. The decant facility is being combined to house a solid waste transfer station. Both facilities, in addition to the new operations and maintenance building, will be located at this north Viking Avenue site.~~

This project has been programmed in the City's 6-year CIP, with possible funding sources as general fund, non-voted general obligation revenue bonds, and utility reserves. ~~and sale of the existing public works site as the funding sources.~~

Poulsbo Recreation Center

The city would like to acquire or construct a new Poulsbo Recreation Center that would serve as a multi-functional building and would ideally include two full-sized gyms with hardwood floors, fitness room, classrooms, and meeting rooms. This building could serve as a new regional recreation center. Acquisition of new property or incorporating the project onto property already owned by the City or another public entity is desirable. This project will most likely be completed in partnership with other agencies, educational institutions, or non-profit organization(s). At this time, this project is not programmed into the City's 6-year Capital Improvement Plan.

Law and Justice Center

The City is interested in establishing a Law and Justice Center, where law enforcement, judicial courts, training and other activities would be held in this facility. Property acquisition and facility needs assessment is expected to occur during the planning period.

Government Buildings Funding Strategy

Funding for design and construction of a new Public Works complex on the north Viking Avenue-site will be through general obligation bonds, and utility reserves ~~and sale of the existing public works site~~. It has been programmed that each of the city utilities will contribute revenues towards the payment of these revenue bonds.

Government building projects in which the City is committed to constructing are included in the City's 6-year Capital Improvement Program. ~~Table CFP-4.~~

1312.14 Fire and Emergency Services

The Poulsbo Fire Department (Fire District 18) provides fire and emergency services for the City of Poulsbo. The Department covers an estimated 54 square miles (approximately 4 square miles within incorporated City of Poulsbo limits and 50 miles of unincorporated County) and encompasses an estimated ~~2014~~ Service Area ~~OFM population of 28,000~~ 19,387. The Poulsbo Fire Department serves the 28,000 residents of Kitsap County Fire District #18, which includes the City of Poulsbo and the unincorporated portions of Kitsap County from Keyport to Port Gamble.

The department is an all-hazards emergency response agency, providing fire, rescue, hazardous materials, and emergency medical services (EMS) at the Advanced Life Support (ALS) level. Beyond emergency response, the department provides comprehensive Community Risk Reduction through fire code enforcement, fire prevention, public education, and EMS prevention which includes a Community Assistance, Referral, and Education Service (CARES) program.

In 2023, the department has 59 full-time employees, of whom 50 are uniformed firefighters and fire officers, who are supported by 10 volunteer emergency responders and chaplains. The district operates four fire stations, three of which are staffed 24/7. Fire District No. 18 extends north of Poulsbo city limits to Port Gamble, west to Bangor Naval Base/Clear Creek Road, and south to Mountain View Road. The eastern boundary is approximately 3 miles east of Poulsbo city limits. The Fire Department has four fire stations: Station 71 and Station 77 are staffed full time, Station 72 is flex-staffed and Station 73 is staffed by volunteers.

Located within the Poulsbo city limits are:

- Station 71, which includes administrative offices and fleet maintenance operations
- Poulsbo Fire Boat House at Port of Poulsbo.
- Vacant Land on Viking Way NW, for future station

Current Equipment/Personnel

Capital assets for Poulsbo Fire Department consist of fire stations, fire and rescue apparatus, and staff vehicles, as well as the related equipment, tools and personal protection equipment needed to safely and legally provide emergency response and community risk reduction services. The following is a list of current capital assets for the Poulsbo Fire Department: Poulsbo Fire Department current equipment includes:

- 7 ~~4~~ Fire Engines
- 2 Water Tenders
- 6 ~~2~~ Medic/Aid Units
- ~~3~~ Aid Units
- 4 Staff Vehicles
- 4 Command Units
- 2 ~~1~~ Rescue Boats

The Department's staff includes ~~44~~ paid positions (~~38~~ are paid first responders), and ~~20-25~~ volunteers.

In 2023, the Poulsbo Fire Department responded to 4,368 emergency incidents which includes 380 mutual aid incident responses. Of the 2,823 emergency medical services (EMS) incidents 1,762 were basic life support (BLS) and 1,060 were advanced life support (ALS) which accounted for 71% of all emergency responses. In total, this was a 2.8% reduction in call volume from 4,495 emergency incidents in 2022. This marked a slight departure from the fire district's emergency incident trend over the past five years.

CFP Level of Service Standard

The Poulsbo Fire Department has established emergency response time level of service objectives to measure the ability of the emergency response crew to arrive and begin mitigation efforts to prevent brain death in a cardiac arrest and flashover in a structure fire. Emergency response time is dependent upon the travel time from the nearest fire station, as well as the availability of the nearest station to respond which is measured as the unit utilization rate. Utilization rates above 10% directly impact 90% response fractal times, indicating reduced reliability for emergency response. Growth has a direct correlation to the department's need to continue increasing emergency response capabilities.

Exhibit CFP-23: Service Level Objectives - Total Response Time (TRT) City of Poulsbo		
Objective	Average TRT	90% Fractal TRT
<u>Initial Apparatus (Goal)</u>	<u><6:00</u>	<u><8:00</u>
<u>Initial Apparatus (2023)</u>	<u>5:02</u>	<u>7:48</u>
<u>Effective Force - 4 Personnel (Goal)</u>	<u><6:00</u>	<u><8:00</u>
<u>Effective Force 4 Personnel (2023)</u>	<u>6:26</u>	<u>9:35</u>
<u>Advanced Life Support (Goal)</u>	<u><6:00</u>	<u><8:00</u>
<u>Advance Life Support (2023)</u>	<u>5:18</u>	<u>8:40</u>
<u>1st Alarm Structure Fire (Goal)</u>	<u><12:00</u>	<u><16:00</u>
<u>1st Alarm Structure Fire (2023)</u>	<u>14:35</u>	<u>NA</u>
<i>Source: Poulsbo Fire Department</i>		

Consistent with GMA requirements, the CFP provides a minimum measure of need for City of Poulsbo fire services. The Level of Service standard for the Poulsbo Fire District is to achieve the following minimum Washington Surveying and Ratings Bureau (WSRB) Ratings:

- ~~Fire districts with career staff serving urban areas must have a minimum WSRB rating of 4.~~
- ~~Urban areas include city limits and UGAs. The 2012 Poulsbo Fire Department WSRB is 5.~~

~~The WSRB is a non-profit that evaluates fire protection capabilities of cities and fire protection districts. In turn, insurance companies use WSRB Protection Classes to help establish fair premiums for fire insurance. The evaluation process includes a review of the following that are relevant to capital facilities: distribution of fire stations and fire companies, apparatus, equipment, water supply and water pressure. Other activities include personnel and training, response to alarms, dispatching, code enforcement and public education.~~

Level of Service Analysis

~~The Poulsbo Fire Department meets the WSRB minimum rating of 4 and therefore meets the LOS standard. Two other tools commonly used in evaluating level of service for fire districts are fire units per capita and response time. For capital facility forecasting, the per capita method provides a quantifiable LOS measure that can be easily related to cost.~~

Fire Units per Capita

The LOS using the fire units per capita method is calculated by dividing the number of fire units operated in a district by the district’s population. Multiplying the established LOS by future population projections is an established method for reasonably predicting growth-related fire and emergency service capital facilities requirements.

This method only uses fire/emergency units (e.g. fire engines, water tenders, and medic units). Although personnel is an integral component of the operation of any fire district, personnel is not considered a capital facility item under the requirements of GMA.

Response Time

State statute (RCW 52.33) requires fire districts with a predominance of career staff (as opposed to volunteers) to adopt and annually report response time objectives. These objectives may change over time to respond to each district’s resources and needs. Response time is defined as the amount of time that elapses between the initial call for assistance and arrival of the first emergency unit on site. Response time objectives for the Poulsbo Fire Department are as follows:

- Turnout time: 2:00 minutes for fire and priority 1 and 2 events and 1:30 minutes for medical events.
- Response time of units to suburban calls for service at 8:00 minutes.
- Rural response time goals, at 11:00 minutes.

Actual response time in 2014 compared to response goals is provided in Table CFP-16.

Table CFP-16 Poulsbo Fire Department 2014 Actual Response Time compared to Goals (in minutes)			
Call	Goal	Average	90% Fractal*
All Suburban	8	5:51	9:45
Priority Suburban	8	5:10	8:18
Fire Suburban	8	5:16	8:37
<i>*Ability to respond in specified time frame with 90% assurance. Source: Kitsap County Fire District 18, 2014 Annual Report of Service Level Objections</i>			

Planning for fire protection and medical facilities that use this method is often tied to a geographic distribution of stations and the equipment housed at each facility. Typically, stations should be located within a five-mile radius of each other to provide blanket coverage. With this method, a population increase does not have as direct an effect on fire protection facility needs as it would on other types of capital facilities, such as water systems or schools. Population increases will more directly affect the number of emergency calls that a district receives, which in turn affects the number of personnel and amount of equipment needed to maintain an adequate response time.

Projected Capital Facility Needs

The Department is adding capital facilities to meet the needs of the housing and employment growth projected for Poulsbo. The Department has prepared a 2024-2044 Capital Facilities Plan which is included in the comprehensive plan as Appendix B.8.

Capital Project of note is the construction of a new fire station on Viking Avenue intended to improve and reduce response times within the western portion of the city limits and Fire District area, and to reduce unit utilization through the staffing additional response apparatus. It is planned to be under construction in 2025.

Additionally, the Department has ordered an aerial ladder truck based on the City of Poulsbo increasing building height limitations with delivery expected in mid-2025. The Department’s strategic plan and Capital Improvement plan provide for the concurrent growth necessary to maintain response time service levels, and a Washington Survey and Rating Bureau rating of a ‘4’.

The Poulsbo Fire Department Capital Facilities Plan (2024-2044) includes building and apparatus capital projects that are intended to meet the level of service standard demand for the City’s growth target. Projects identified in Exhibit CFP-24 are specific to those located within the city limits. The Department’s Capital Facilities Plan identifies improvements needed District-wide.

Exhibit CFP-24: Poulsbo Fire Capital Improvements located within city limits		
Building Projects	Capital Improvement	Poulsbo Fire Department 2024-2044 CFP Cost Estimate
<u>New Station 76</u>	<u>Poulsbo Fire’s strategic plan has identified a new staffed fire station on the west side of the City of Poulsbo as critical to meeting the level of service response time goals for the west side of the City of Poulsbo and UGA. Viking Ave corridor, College Market Place area, and Keyport will be within this station’s first due response area. Additionally, this station will reduce the unit utilization for Station 71 and Station 77 apparatus, providing capacity for additional growth within those stations’ first response area. The intent is to construct a fire station, similar in size to Station 77, to provide quarters for up to four (4) emergency response personnel and to house three (3) apparatus.</u>	<u>\$7,875,000</u>
<u>Station 71 – Crew Quarters Renovation</u>	<u>Constructed in 1991, large portions of Station 71 have undergone significant re-models and renovation to keep pace with a growing workforce. One exception to this has been the emergency response crew quarters, specifically bedrooms and bathrooms. This plan calls for a significant renovation to these areas of the station to provide multiple gender-neutral bathrooms, improve firefighter gear storage, and to provide upgrades to windows, flooring, and the emergency call notification system.</u>	<u>\$420,000</u>
<u>Station 71 – Fleet/Support Building</u>	<u>The department’s fleet maintenance facility does not have sufficient capacity to serve larger emergency response fleet or the larger fire apparatus that are necessary to provide service to larger and more complex buildings. The department has identified the need to expand or construct a separate support building on Station 71’s property, which will provide additional apparatus storage space, increase the capacity of vehicle lifts, and provide sufficient vertical and horizontal space for aerial apparatus maintenance.</u>	<u>\$2,625,000</u>
Apparatus Projects	Capital Improvement	
<u>Fire Engine-Aerial</u>	<u>A fire engine designed to provide a minimum of a 50’ aerial device in addition to the engine capabilities of: fire pump, water tank, fire hose, and ground ladders. The engine will also have storage space for basic extrication, rescue, and emergency medical equipment. The engines are intended to exceed the NFPA standards for fire apparatus design and the minimum equipment for ‘quints.’ The addition of a Fire-Engine Aerial is directly related to planned growth in the community with the height limitations within the City of Poulsbo increasing about the current 35’ limitation. Future Fire-Engine Aerials may also be attributed to growth if additional capacities are needed.</u>	<u>\$1,680,000</u>
<u>Fire Engine-Rescue</u>	<u>A fire engine designed for higher utilization and staffing levels, providing a smaller water tank but additional storage capacity for advanced vehicle extrication, technical rescue, and advanced life support equipment. These engines are intended to exceed the NFPA 1901 standards for fire apparatus design and minimum equipment for engines. Multiple fire engine-rescue are programmed during the planning period.</u>	<u>\$1,155,000 (each)</u>
<u>Medical Unit</u>	<u>An ambulance designed for patient transport for both Basic and Advanced Life Support incidents, with storage space for firefighting personal protective equipment. These apparatuses are intended to meet the NFPA 1917 standard for automotive ambulances. Multiple medical units are programmed during the planning period.</u>	<u>\$288,750 (each)</u>
<u>Wildland Urban Interface</u>	<u>Fire apparatus designed for brush fires or to protect structures from brush fires in the wildland urban interface. These apparatuses are also intended to provide first response capabilities in inclement weather or in difficult to reach areas. These apparatuses are intended to meet the NFPA 1906 standards for wildland fire apparatus and the Washington Department of Natural Resources standard for Type 3 or Type 6 engines. Engines specific to Wildland Urban</u>	<u>\$297,413</u>

	<u>Interface are directly related to continued growth of the City and forested areas of the fire district.</u>	
<i>Source: Poulsbo Fire Department Capital Facilities Plan, 2024-2044</i>		

~~Projected capital facilities needs are derived from the Poulsbo Fire Department chapter of the Final Kitsap County Capital Facility Plan (Kitsap County 2016). Table CFP-17 show the Poulsbo Fire Department's current and projected Level of Service, comparing current fire units per 1,000 population. The LOS analysis shows that the Poulsbo Fire Department has adequate fire units to serve its service area population during the six-year capital improvement period.~~

Table CFP-17 Poulsbo Fire Department Projected Level of Service - 0.54 Fire Units per 1,000 population				
Time Period	Service Area Population	Fire units @ .54 per 1,000 pop	Fire units available	New Reserve or Deficiency
2010 actual	19,387	11	12	+1
2016-2022 projected growth	2,465	1	12	-1
2022 Total	21,852	12	12	0
<i>Source: 2016 Kitsap County Capital Facility Plan</i>				

Project Costs and Funding Strategy

Poulsbo Fire Department's 2024-2044 Capital Facilities Plan identifies building projects and apparatus needs to maintain LOS and accommodate increased demand from housing and employment growth. Exhibits CFP-25 and 26 summarize the Department's 6-year and 20-year Capital Improvement Plans. These include improvement costs needed for the entire district, not just city-limits projects.

Exhibit CFP-25: Poulsbo Fire Department Capital Improvement Plan 6-Years (2024 \$ value)			
	Growth Related	Replacement	All Capital
Capital Facilities	\$11,130,000	\$840,000	\$11,970,000
Fleet Facilities	\$1,680,000	\$3,227,500	\$4,907,500
Total	\$12,810,000	\$4,067,500	\$16,877,500
<i>Source: PFD 2024-2044 Capital Facilities Plan</i>			

Exhibit CFP-26: Poulsbo Fire Department Capital Improvement Plan 20-Years (2024 \$ value)			
	Growth Related	Replacement	All Capital
Capital Facilities	\$19,005,000	\$14,165,000	\$33,170,000
Fleet Facilities	\$3,657,413	\$9,279,700	\$12,937,113
Total	\$22,662,413	\$23,444,700	\$46,107,113
<i>Source: PFD 2024-2044 Capital Facilities Plan</i>			

Funding Strategy

The Fire District is reliant upon voter-approved levies and bonds for a majority of the revenue necessary to sustain department operations. This ensures that the community is ultimately responsible for determining the level of service the department is able to provide and sustain. This also ensures the department is accountable to the community, both in providing the quality of service being provided, and fiscal responsibility. Part of this fiscal responsibility is to ensure that the fire district strongly consider the negative impacts of property tax increases to our community and only seeks revenue that is necessary to sustain service levels.

The department has three primary funding mechanisms:

- Regular Levies: Approximately 87% of the department's budget comes from the Fire and EMS levies which are statutorily limited to \$1.50/\$1,000 (AV) and \$.50/\$1,000 (AV) respectively, and have a growth limit of 1% annually.
- Fee for Service: The Fire Department's only regular "fee for service" is for the transport of EMS patients to the hospital, which provides roughly 10% of the Fire Department's annual revenue.
- Excess Levies: Capital bonds or Maintenance and Operations levies may be utilized to provide additional revenue beyond the regular levies. The department is currently not collecting any excess levy revenue; the most recent capital bond expired in 2019. Capital bond and capital levies are restricted to being used only for capital projects

and cannot be used to fund operations. Maintenance and Operation levies may be used for both operation and capital improvements.

The department has developed a plan for voter-approved levies to provide for consistency in financial planning and is included in its 2024-2044 Capital Facilities Plan. This plan is based on the EMS levy, which is a temporary levy that expires after six-years, unless renewed by the voters. The fire levy is permanent, but like the EMS levy, is normally subject to the state's 1% limitation on property tax revenue growth. This six- year cycle provides for the ability of the taxpayers to approve an alternative annual limitation, usually based on the rate of inflation, and to renew the fire levy back to the approved \$1.50/\$1,000 of assessed valuation. This plan also provides for short-term excess levies, which will provide a majority of the funding for short-term capital projects while maintaining the flexibility to adjust long-term capital projects based on the needs of the department and the community.

A primary strategy for the department's funding has been that the operating budget (personnel costs, training, expendable supplies, and services) be funded from basic levies (e.g. Fire and EMS) and Fee for Service (e.g. EMS transport fees). These funding sources cannot sustain the significant investments necessary to support both operations and this Capital Facilities Plan without causing a significant impact on the level of service provided by the department. Therefore, excess levies, grants, and reserves have been the primary source of funding for large capital items. However, these sources have not provided sufficient reliable funding to provide the capital resources needed to sustain operational capacity or the increasing operational capacity concurrent with community growth. It will be necessary that the department pursue impact mitigation fees for new construction to supplement funding sources for capital projects.

Impact Fees

Washington State law provides for impact fees, per RCW 82.05.050, as a tool to mitigate the financial impact of the capital facilities projects that are necessary to support increased operational needs caused by growth in the community. While a majority of the funding for capital facilities projects will continue to be funded by excess levies and reserves developed through Fire and EMS levies, impact fees will provide the Department with an additional source of funding to support these projects.

The Poulsbo's Fire Department LOS of .54 fire units in-service per 1,000 population will not require any additional fire or emergency units through the year 2021. The Poulsbo Fire Department has a 6-year non-capacity Capital Improvement Plan, which is depicted in Table CFP-18. Revenue from the current and future Fire District Tax Levies are anticipated to cover the projected capital expenses.

Table CFP-18 Poulsbo Fire Department Capital Improvement Plan			
Project	2016-2018	2019-2021	Total Cost
Capacity Increasing Projects	None	None	None
Capacity Replacement, Maintenance and Operations			
Replace SCBAs (including SCBA compressor)		\$260,000	\$260,000
Replace Bunker gear	\$48,000	\$113,000	\$161,000
Medic Unit Replacement	\$243,000	\$761,000	\$1,004,000
Ongoing Hose Replacement		\$64,000	\$64,000
MGT		\$88,000	\$88,000
Replace Lifepack		\$103,000	\$103,000
Other Fire Equipment	\$9,000	\$86,000	\$95,000
Other Miscellaneous Capital Improvements	\$142,000	\$316,000	\$458,000
Replace Staff Vehicles	\$72,000	\$113,000	\$185,000
Replace Station 71 Parking Lots and Drainage		\$500,000	\$500,000
Replace Flat Roofs and Station 71 with peak roof		\$300,000	\$300,000
Replace Station 72		\$3,500,000	\$3,500,000
Add Exhaust Capture Systems, upgrade bay doors		\$450,000	\$450,000
Replace Engines at end of useful life		\$2,825,000	\$4,025,000
TOTAL	\$1,714,000	\$9,479,000	\$11,193,000
Project Revenues			
Fire District Tax Levy	\$1,714,000	\$704,000	\$2,418,000
Revenue Sources (to be determined)	\$0	\$8,775,000	\$8,775,000
TOTAL	\$1,714,000	\$9,479,000	\$11,193,000

~~Source: Poulsbo Fire Department 2012; BERK 2015; Fire Protection References: Kitsap County, 2016. Final Capital Facility Plan. Kitsap County Department of Community Development, June 2016.~~

12.15 Library

~~The City of Poulsbo is annexed into the Kitsap Regional Library District. The Poulsbo Library was built by, and is maintained, by the City. The Kitsap Regional Library (KRL) provides books, furnishings, equipment, and staffing. The Poulsbo Library is located within the city limits at 700 NE Lincoln Road.~~

~~In 1998, a Library Capital Facilities District was formed. This District includes properties located within the city limits as well as surrounding, unincorporated, areas that also use and benefit from the Poulsbo Library. The voters in this Capital Facilities District approved a \$1.6 million-dollar levy to expand the library. An interlocal agreement was approved between Kitsap County and the City. Kitsap County issued and is responsible for the debt. The City managed the construction project. Construction of the library expansion was completed in early 2001.~~

~~The Poulsbo Library is 13,558 square feet building. The Library includes a finished basement that is available for public and community meetings. The basement meeting room is used by many community organizations, and it serves as a convenient meeting room for public agency use as well.~~

~~The Poulsbo Library is served well by its community. A Friends of the Library volunteer group serves to support the KRL and Poulsbo branch, and the City's volunteer Library Board, which in consultation with KRL, serves to offer recommendations and provide input to the City Council on the library building itself.~~

~~**Library Service.** Kitsap Regional Library provides the library services and staffing for the Poulsbo Library, as one of nine libraries located in Kitsap County that they operate. All library cardholders are able to take advantage of the many services the KRL provides. At the Poulsbo branch classes, computer/internet access, young children story times, and book clubs are a few of the services offered. The Poulsbo Library is open 46 hours per week.~~

~~**Capital Facility Needs and Funding Strategy.** The city, as maintainer of the Poulsbo Library building, had identified one capital facility expenditure – replacing the roof. The replacement is scheduled for 2017-2018 and is preliminary identified to cost \$45,000. Funding for library capital improvements will be through the City's General Purpose Capital Improvement Fund.~~

13.15 ~~12.16~~ Schools

The North Kitsap School District provides public education for the City of Poulsbo. The school district includes all of North Kitsap, bordered by Hood Canal to the west, and Puget Sound to the north and east.

The North Kitsap School District has a Capital Facility Plan, which identifies and directs the District's capital improvements for the six-year planning period 2025-2031 ~~2016-2022~~. ~~The District recently updated its CFP in 2016.~~

Current Service Area and Capacity

The North Kitsap School District (NKSD) is the third largest school district in Kitsap County. It serves approximately 5,200 ~~6,000~~ students within its 110 square miles. The District's eleven ~~twelve~~ schools include seven elementary schools, two middle schools, and ~~and~~ two four-year high schools and one alternative high school. NKSD has surplusd one elementary school and leased space for a special needs program that is operated by OESD114 in that facility. NKSD employs employees a staff of approximately 1,000 full-time and part-time employees that support its students with all aspects of education.

The district uses the following grade level configurations: K-5 in elementary schools; 6-8 in the district's two middle schools, and 9-12 housed in two senior high schools. ~~GFP Table -19 Exhibit CFP-27~~ summarizes North Kitsap Schools and their enrollment capacity including permanent schools and portable classrooms.

Table CFP-19 Exhibit CFP-27: North Kitsap School District ~~2016~~ 2024-2025 Enrollment Capacity ~~under ESSB 6052~~

School	2016 <u>2024-2025</u> Enrollment Capacity
Elementary Schools (K-5)	
Breidablik	<u>394</u>
Gordon	<u>541</u> 404
Pearson	<u>384</u> 328

Poulsbo (located within city limits)	567 <u>571</u>
Suquamish	372 <u>404</u>
Vinland (located within city limits)	611 <u>560</u>
Wolfe	592 <u>364</u>
Total Elementary	3,067 <u>3,021</u>
Middle Schools (6-8)	
Kingston	957 <u>958</u>
Poulsbo (located within city limits)	957 <u>724</u>
Total Middle Schools	1,914 <u>1,678</u>
Senior High Schools (9-12)	
North Kitsap (located within city limits)	1,595 <u>1,313</u>
Kingston	899 <u>806</u>
Sprectum Alternative Learning Center	60
Total High School	2,494 <u>2,119</u>
Source: <u>NKSD May 2016 NKSD Capital Facilities Plan 2016-2022</u>	

Level of Service

For capacity planning purposes, the North Kitsap School District has established a Level of Service goal of 19 ~~18~~ students per classroom for grades kindergarten through third ~~fourth~~ grade; 25 ~~27~~ students per classroom for fourth ~~and~~ fifth grade; and ~~29~~ students per classroom for grades six through twelve. ~~8 students per self-contained special education class; and 30 students per physical education at the high school level.~~

Projected Student Enrollment

In November 2024, ~~February 2016~~, NKSD contracted with a consultant to perform a demographic study in order to determine future student enrollment. The study was completed in December 2024, ~~April 2016~~. The projections are based upon the consultant’s analysis of recent trend information and projections in population, housing and births, including projected growth within the city limits.

Based on the NKSD model, student enrollment is projected to decrease; ~~increase by 259 students at the elementary school level, an increase of 160 students at the middle school level and to increase by 137 students at the high school level between 2015-2016 and the 2021-2022 school year.~~ projected student enrollment by grade span based on the District’s model is provided in Exhibit CFP-XX, Table CFP-20.

Table CFP-20 Exhibit CFP-28: Projected School Enrollment by Grade Span NKSD 2016-2022								
Grade Span	<u>Actual Oct 1</u> <u>2024-2025</u> <u>2015-16</u>	<u>2025-26</u> <u>2016-17</u>	<u>2026-27</u> <u>2017-18</u>	<u>2027-28</u> <u>2018-19</u>	<u>2028-29</u> <u>2019-20</u>	<u>2029-30</u> <u>2020-21</u>	<u>2030-31</u> <u>2021-22</u>	Actual Change
Elementary (K-5)	2,260 <u>2,646</u>	2,234 <u>2,698</u>	2,171 <u>2,720</u>	2,171 <u>2,786</u>	2,139 <u>2,818</u>	2,142 <u>2,864</u>	2,139 <u>2,905</u>	(121) <u>259</u>
Middle School (6-8)	1,233 <u>1,382</u>	1,185 <u>1,390</u>	1,167 <u>1,384</u>	1,173 <u>1,394</u>	1,185 <u>1,457</u>	1,166 <u>1,508</u>	1,117 <u>1,542</u>	(116) <u>460</u>
High School (9-12)	1,670 <u>1,916</u>	1,664 <u>1,896</u>	1,627 <u>1,956</u>	1,618 <u>1,998</u>	1,594 <u>1,987</u>	1,542 <u>2,035</u>	1,571 <u>2,053</u>	(99) <u>137</u>
Total	5,163 <u>5,944</u>	5,083 <u>5,984</u>	5,022 <u>6,060</u>	4,962 <u>6,178</u>	4,918 <u>6,262</u>	4,850 <u>6,407</u>	4,827 <u>6,500</u>	(336) <u>556</u>
Source: <u>NKSD May 2016 NKSD Capital Facilities Plan 2016-2022</u>								

Projected facility need is derived by subtracting the 2015 2025 school facility capacity (Exhibit CFP-29)-Table CFP-19) from the 2030-31 2021-22 projected student enrollment.

Table CFP-21 Exhibit CFP-29: Projected School Enrollment 2030-31 ~~2021-2022~~

Type of Facility	2024 <u>2015</u> Capacity	2030-31 <u>2021-2022</u> Projected Enrollment	2030-31 <u>2021-2022</u> Facility Need
Elementary	3,067 2,627	2,139 2,905	(928) 278
Middle	1,914 1,678	1,117 1,542	(797) (136)
High	2,494 2,194	1,571 2,053	(923) (141)

**Does not include Braidablik Elementary capacity of 394; ** Negative numbers indicated overhoused (i.e. sufficient capacity); positive number indicated underhoused (i.e. insufficient capacity). Source: NKSD May 2016 NKSD Capital Facilities Plan 2016-2022*

Projected Capital Facility Needs

Expected student enrollment in the elementary schools (K-5) is not projected to will exceed the current capacity of the elementary school facilities during the planning period. ~~Projected increases in new students due to new housing, along with the mandated class size reductions put into effect by the State Legislature (ESSB 6052) in grades K-3, will cause NKSD’s currently operating elementary schools to further exceed their capacity. Based upon these projections, the District is evaluating the need to reopen Braidablik Elementary to provide additional classrooms. This is in lieu of purchasing additional portables.~~

~~Reopening Braidablik Elementary, which has been closed in 2013, will require a significant financial investment to restore systems that have been neglected or suffered from vandalism.~~

NKSD 6-year Capital Improvement Program

The NKSD six-year Capital Facility Plan will be completed in 2025 and is informed by the work of the NKHS Facilities Advisory Committee in 2024. The work included a thorough Capital Facilities Index outlining the necessary infrastructure work throughout the district. This information is identified on the North Kitsap School District website in the Facilities Advisory Committee section. The Capital Levy that passed November 2024 will fund the beginning of the projects outlined in the Facilities Condition Index, dated May 2016, identifies reopening Braidablik Elementary in order to accommodate the expected student enrollment. While the projected student enrollment for the middle and high schools are within the existing capacity during the planning period, if actual and expected growth trends continue, the District should also evaluate capacity needs for its middle and high schools in the next 6-year Capital Facility Plan (2022-2028). The identified needed improvements to Braidablik Elementary are as follows:

Table CFP-22 NKSD Six-Year Capital Improvement Program		
Project	2016-2022	Funding Source
Reopen Braidablik Elementary		
Replace Roofing	\$380,000	General Fund, Capital Projects Fund, Impact/Mitigation Fees
Furniture (desks, chairs, etc.)	\$280,000	
IT Equipment (computers, etc.)	\$240,000	
Phone and Computer Wiring	\$150,000	
Library Books	\$125,000	
Network Wiring	\$50,000	
HVAC repairs and replacement	\$40,000	
PE Equipment	\$30,000	
Replace Kitchen Equipment	\$30,000	
Plumbing Repairs and Replacement	\$15,000	
Floor Covering Repairs and Replacement	\$15,000	
Sonitrol Upgrades	\$15,000	
Phones	\$10,000	
Playground Equipment Repairs and Replacement	\$10,000	
	TOTAL — \$1,135,000	

Source: May 2016 NKSD Capital Facilities Plan 2016-2022; Note: ~~Should the District elect not to reopen Braidablik Elementary, additional capacity will need to be created by adding portable classrooms to elementary sites.~~

School Facilities Funding Strategy

Funding of school facilities is secured from a number of sources. The two main sources of revenue are voted capital bonds and voted capital levies. ~~the primary source as voter-approved bonds.~~ Other sources include State matching funds, ~~and~~ developer impact (or mitigation) fees, and non-voted debt secured by General Fund revenues.

General Fund

The NKSD General Fund revenues are primarily from state funds, special ~~EP&O maintenance and operations~~ levy funds, federal funds and fees. These revenues are used for financing the current day-to-day operations of the school district, such as instructional programs for students, food services, maintenance and pupil transportation.

Capital Projects Fund

The NKSD Capital Projects Fund provides for acquisition of lands or buildings, major modernization of buildings and other property, and acquisition of equipment, including technology systems. The Capital Projects Fund is generally financed from the proceeds from the sale of bonds, state matching revenues, lease or sale of surplus real property, interest earnings and special levies.

General Obligation Bonds

Bonds are typically used to fund construction of new schools and other capital improvement projects. A 60% voter approval is required to pass a bond. Bonds are then retired through the collection of property taxes.

The NKSD currently has zero ~~an outstanding~~ bond indebtedness ~~of \$21.8 million~~ and a debt capacity of \$660 ~~271~~ million. The District is anticipating the need for a capital ~~measures~~ projects bond in 2026. ~~the near future.~~

State Match Funds

State Match Funds come from the Common School Construction Fund. Bonds are sold on behalf of the fund then retired from revenues accruing predominantly from the sale of renewable resources (i.e. timber) from State school lands set aside by the Enabling Act of 1889. If these sources are insufficient to meet needs, the Legislature can appropriate funds or the State Board of Education can ration project funding on a priority basis.

School Districts may qualify for State matching funds for specific capital projects based on an eligibility system. Eligible projects are prioritized for allocation of available funding resources based on prioritized categories.

State match funds are available to help districts with the construction costs for enrollment and modernization related school construction projects, but cannot be used for site acquisition, the purchase of portables or for normal building maintenance. Often school districts must front fund a project with local funds, even if qualified for State matching funds, with the State's share of the project funding as a reimbursement payment to the District.

New Development Impact Fees/Mitigation Fees

Authority for local jurisdictions to condition new development on the mitigation of the school impacts is provided for under the State Subdivision Act Chapter 58.17 RCW; the State Environmental Policy Act (SEPA) Chapter 43.21C RCW, and the Growth Management Act, Chapter 36.70A RCW.

- *Subdivision Act Mitigation.* RCW 58.17.110 requires that the permitting jurisdiction find that proposed plats adequately provide for schools and school grounds. The proposed development must provide land sufficient to ensure that such facilities are provided for proposed new students.
- *SEPA Mitigation.* SEPA provides that local jurisdictions may conditional approval of a new development to mitigate specific adverse environmental impacts which are identified in SEPA environmental documents.
- *GMA Mitigation.* The Growth Management Act has specifically identified schools as a facility in which impact fees can be assessed on new growth development projects. Enacting a school impact fee would ensure that new development pays its proportionate share of the cost of school facilities that are reasonably related to new development.