

City of Poulsbo

Planning & Economic Development



2018 CITY INITIATED COMPREHENSIVE PLAN AMENDMENTS STAFF REPORT AND RECOMMENDATION

TO: Poulsbo Planning Commission
FROM: Nikole Coleman, Associate Planner
SUBJECT: 2018 City Initiated Comprehensive Plan Amendments
DATE: March 6, 2018

Staff respectfully recommends **approval** of all the proposed amendments to the Comprehensive Plan.

RECOMMENDED ACTION:

MOVE to recommend (approval) (approval with modifications) (denial) to the City Council -

- **Application No. P-10-30-17-01 (1)** is a request to re-designate and rezone a 2.68-acre property located at 20831 Bond Rd NE from Residential High to Park. If the site-specific amendment is approved, map amendments to Figure LU-1 will be required (along with an update to the City's Zoning Map).
- **Application No. P-10-30-17-01 (2)** is a request to re-designate and rezone a 1.85-acre property located at 20523 Little Valley Rd from Residential Low to Park. If the site-specific amendment is approved, map amendments to Figure LU-1 will be required (along with an update to the City's Zoning Map).
- **Application No. P-10-30-17-02** is a request to amend Chapter 12, the Capital Facilities Plan, to update Table CFP-4 (the City of Poulsbo 6-Year Capital Improvement Projects) to reflect the proposed projects listed in the 2017-2022 Capital Improvements Plan.
- **Application No. P-11-18-17-01** is a request to amend Chapter 4, Transportation, to better integrate complete streets policy, non-motorized transportation goals, and regional transportation plans.
- **Application No. P-11-18-17-02** is a request to amend Title Pages, Chapter 6 (Capital; Facilities), Chapter 10 (Utilities), Chapter 12 (Capital Facilities) and Appendix B (Functional Plans) to reflect the new Solid Waste Utility Plan.

AND direct the Planning and Economic Development Director to prepare findings of fact in support of this decision for the Planning Commission Chairman's signature.

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STAFF REPORT

2018 City Initiated Comprehensive Plan Amendments

I. GENERAL INFORMATION

A. **Applicant:** City of Poulsbo | 200 NE Moe Street, Poulsbo, WA 98370

B. **Description of Proposal:**

- *Application No. P-10-30-17-01 (1)* is a request to re-designate and rezone a 2.68-acre property located at 20831 Bond Rd NE from Residential Hight to Park. If the site-specific amendment is approved, map amendments to Figure LU-1 will be required (along with an update to the City's Zoning Map).
- *Application No. P-10-30-17-01 (2)* is a request to re-designate and rezone a 1.85-acre property located at 20523 Little Valley Rd from Residential Low to Park. If the site-specific amendment is approved, map amendments to Figure LU-1 will be required (along with an update to the City's Zoning Map).
- *Application No. P-10-30-17-02* is a request to amend Chapter 12, the Capital Facilities Plan, to update Table CFP-4 (the City of Poulsbo 6-Year Capital Improvement Projects) to reflect the proposed projects listed in the 2017-2022 Capital Improvements Plan.
- *Application No. P-11-18-17-01* is a request to amend Chapter 4, Transportation, to better integrate complete streets policy, non-motorized transportation goals, and regional transportation plans.
- *Application No. P-11-18-17-02* is a request to amend Title Pages, Chapter 6 (Capital; Facilities), Chapter 10 (Utilities), Chapter 12 (Capital Facilities) and Appendix B (Functional Plans) to reflect the new Solid Waste Utility Plan.

C. **Type of Amendment:**

- *P-10-30-17-01 (1)*: Comprehensive Plan and Zoning Map amendments from RH to Park.
- *P-10-30-17-01 (2)*: Comprehensive Plan and Zoning Map amendments from RL to Park.
- *P-10-30-17-02*: Text amendments to Chapter 12, Capital Facilities Plan Table CFP-4.
- *P-11-18-17-01*: Text amendments to Chapter 4, Transportation.
- *P-11-18-17-02*: Text amendments to Chapter 6, Chapter 10, Chapter 12, and Appendix B.

D. **Planning Commission Hearing:** March 13, 2018 at 7pm

E. **Staff Contact:** Planning and Economic Development Department
200 NE Moe Street, Poulsbo, WA 98370
Phone: (360) 394-9882 | E-mail: plan&econ@cityofpoulsbo.com

II. CRITERIA FOR APPROVAL

Per PMC [18.210.020 \(B\)](#), in order to grant a comprehensive plan text or map amendment, one of the following must apply:

1. The amendment is warranted due to an error in the initial adoption of the Comprehensive Plan.
2. The amendment is based on a change of conditions or circumstances from the initial adoption of the Comprehensive Plan.
3. The amendment is based on new information which was not available at the time of the initial adoption of the Comprehensive Plan.
4. The amendment is based on a change in the population allocation assigned to the City by Kitsap Co.

Each of the proposed amendments is reviewed below with the applicable criteria identified.

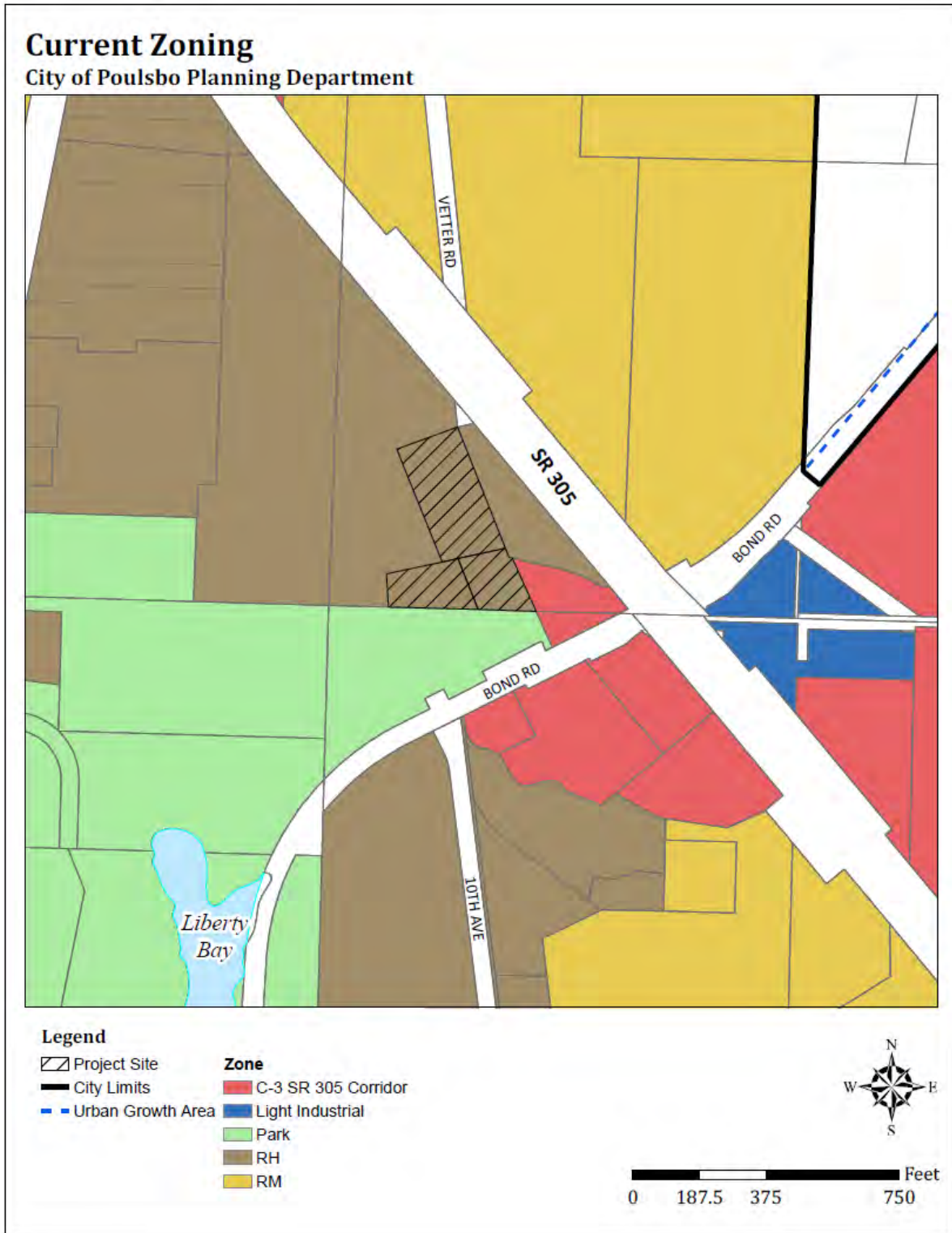
III. PROPOSED AMENDMENTS

- A. **P-10-30-17-01 (1)**: a request to re-designate and rezone a 2.68-acres (combined three properties) located at 20831 Bond Rd NE from Residential High to Park. If the site-specific amendment is approved, map amendments to Figure LU-1 will be required (along with an update to the City's Zoning Map).

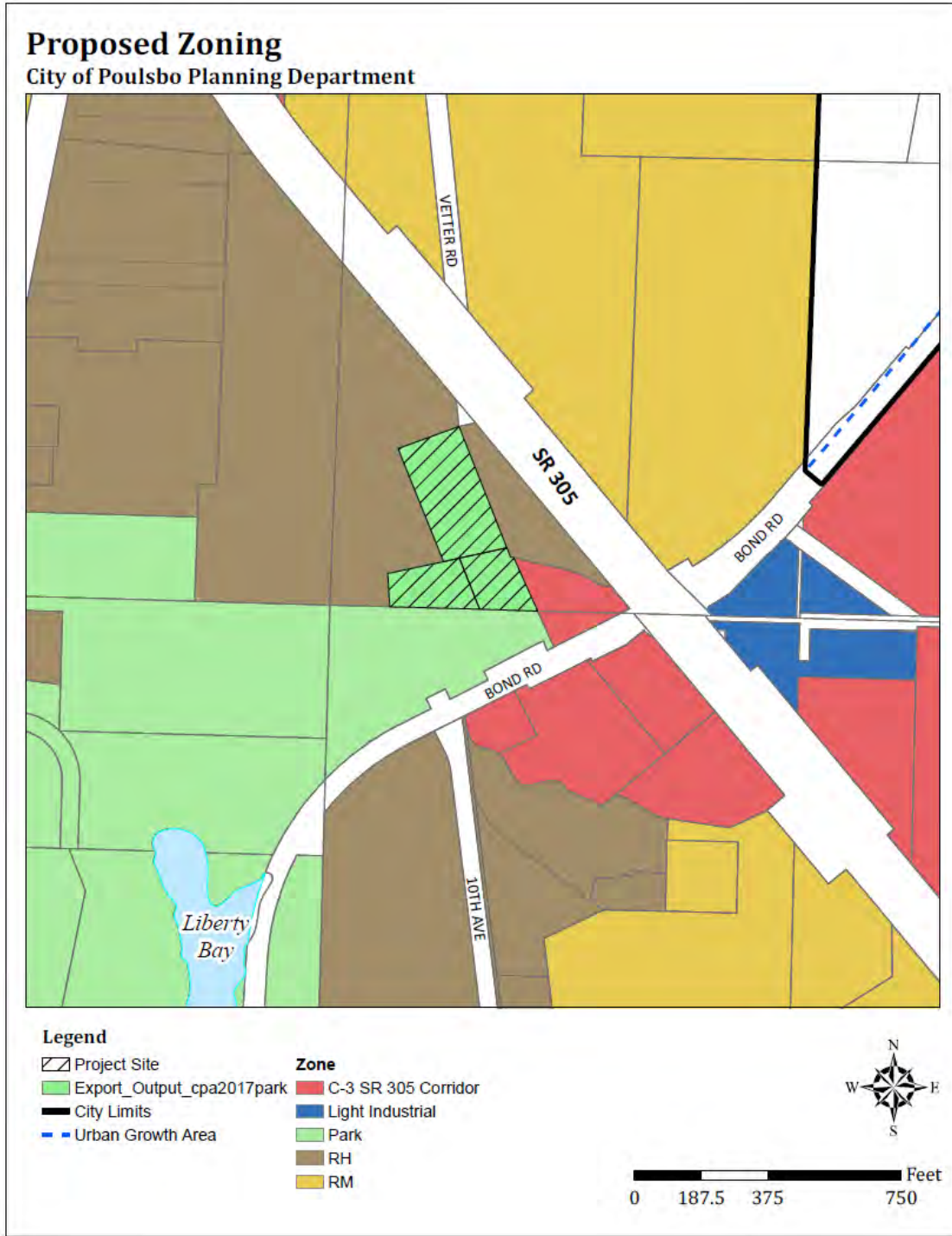
Application is provided in Exhibit A-1.

- *Applicable Criteria:* The amendment is based on a change of conditions or circumstances from the initial adoption of the city comprehensive plan;
- *Staff Analysis:* Policy LU-5.1 in the Comprehensive Plan requires city-owned parks to be designated Park on the Land Use Map and the Zoning map. To maintain consistency with this policy, the property acquired in 2017 as an expansion to the City's Fish Park, is proposed for re-designation from Residential High to Park.
- *Recommendation:* Staff recommends approval of the proposed site-specific map amendment to re-designate 2.68 acres from Residential High to Park.

P-10-30-17-01 (1) Existing Land Use and Zoning



P-10-30-17-01 (1) Proposed Land Use and Zoning

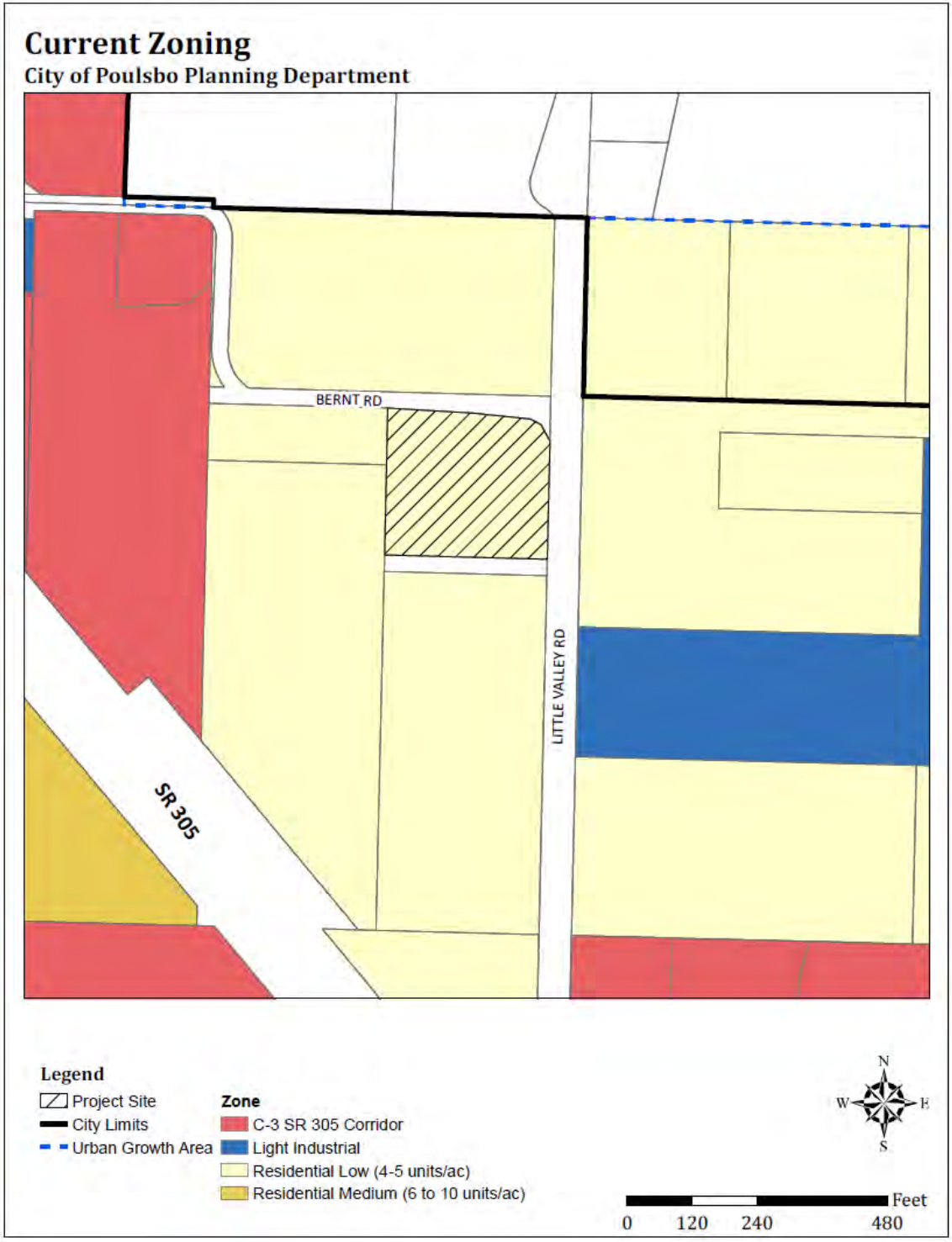


B. **P-10-30-17-01 (2)**: is a request to re-designate and rezone a 1.85-acre property located at 20523 Little Valley Rd from Residential Low to Park. If the site-specific amendment is approved, map amendments to Figure LU-1 will be required (along with an update to the City's Zoning Map).

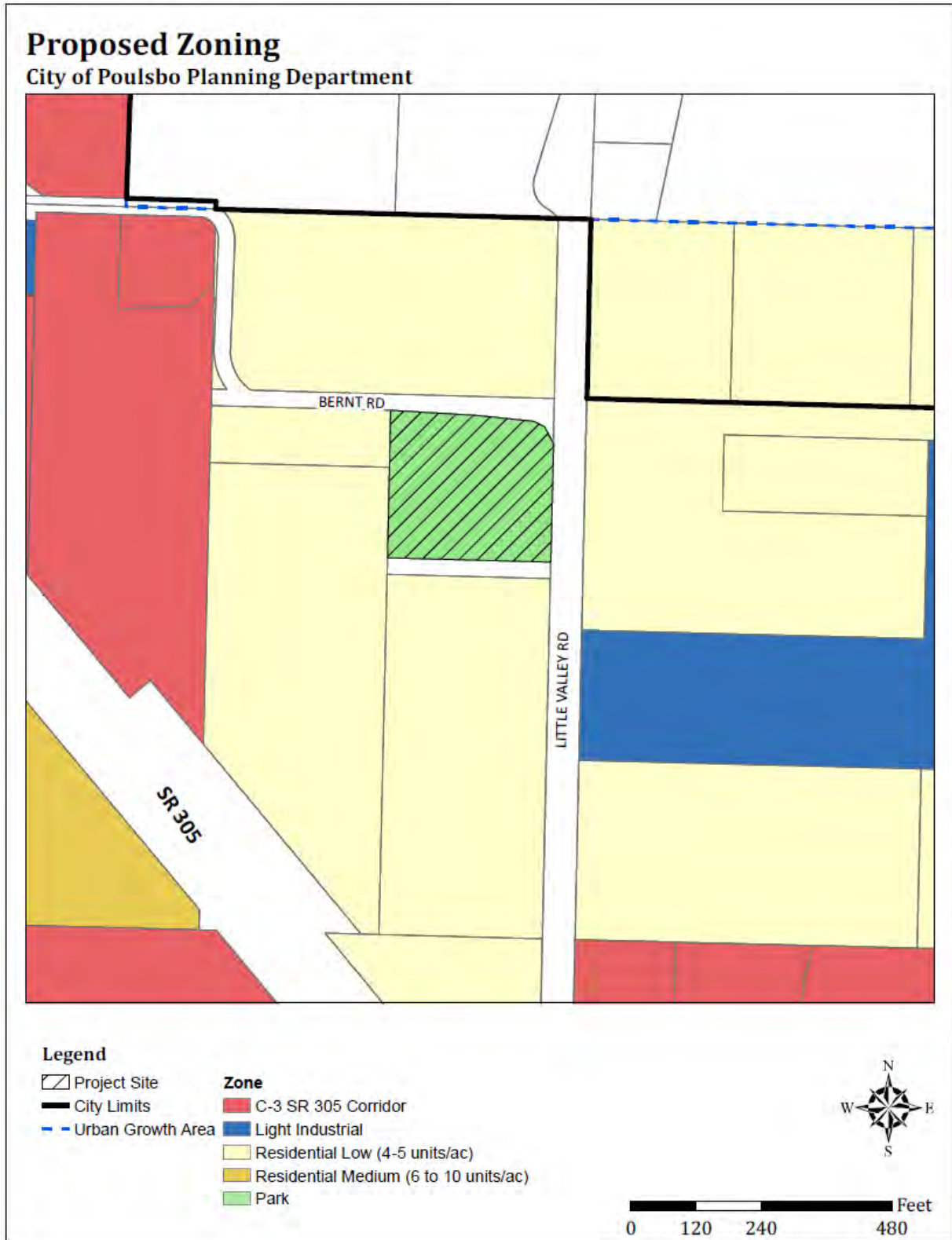
Application is provided in Exhibit A-1.

- *Applicable Criteria:* The amendment is based on a change of conditions or circumstances from the initial adoption of the city comprehensive plan;
- *Staff Analysis:* Policy LU-5.1 in the Comprehensive Plan requires city-owned parks to be designated Park on the Land Use Map and the Zoning map. To maintain consistency with this policy, the city-owned property, which functions as an active park space (pump track), is proposed for re-designation from Residential Low to Park.
- *Recommendation:* Staff recommends approval of the proposed site-specific map amendment to re-designate 1.85 acres from Residential Low to Park.

P-10-30-17-01 (2) Existing Land Use and Zoning:



P-10-30-17-01 (2) Proposed Land Use and Zoning:



- C. **P-10-30-17-02** is a request to amend Chapter 12, the Capital Facilities Plan, to update Table CFP-4 (the City of Poulsbo 6-Year Capital Improvement Projects) to reflect the proposed projects listed in the 2017-2022 Capital Improvements Plan.

Application and proposed Table CFP-4 is provided in Exhibit A-2.

- *Applicable Criteria:* The amendment is based on a change of conditions or circumstances from the initial adoption of the city comprehensive plan and new information which was not available at the time of the initial adoption of the city comprehensive plan.
- *Staff Analysis:* The City's 6-year Capital Improvement Projects (CIP) is updated during the annual budget process and is subsequently included as an amendment to the Comprehensive Plan. This amendment is due to a change in conditions – as a new budget and a revised CIP has been approved by the Poulsbo City Council. This annual update of the City's CIP is set forth in Policy CF-3.2 as well as the Capital Facilities Plan (Chapter 12). This amendment is consistent with Capital Facilities Policies CF-4.1 and 4.2.
- *Recommendation:* Staff recommends approval of the proposed amendments to Table CFP-4 with the 2017-2022 Capital Improvement Program.

- D. **P-11-18-17-01** is a request to amend Chapter 4, Transportation, to better integrate complete streets policy, non-motorized transportation goals, and regional transportation plans.

Application and proposed text amendments are provided in Exhibit A-3.

- *Applicable Criteria:* The amendment is based on a change of conditions or circumstances from the initial adoption of the city comprehensive plan and new information which was not available at the time of the initial adoption of the city comprehensive plan.
- *Staff Analysis:* Text amendments to Chapter 4 (Transportation) are intended to better integrate complete streets policy, non-motorized transportation goals, and regional transportation plans for the City to be more competitive in grant applications.
- *Recommendation:* Staff recommends approval of the proposed site-specific map amendment to re-designate 1.85 acres from Residential Low to Park.

- E. **P-11-18-17-02** is a request to amend Title Pages, Chapter 6 (Capital; Facilities), Chapter 10 (Utilities), Chapter 12 (Capital Facilities) and Appendix B (Functional Plans) to reflect the new Solid Waste Utility Plan.

Application and proposed text amendments are provided in Exhibit A-4.

- *Applicable Criteria:* The amendment is based on a change of conditions or circumstances from the initial adoption of the city comprehensive plan and new information which was not available at the time of the initial adoption of the city comprehensive plan.
- *Staff Analysis:* In January 2017, the City Council commissioned the creation Solid Waste Utility Plan as a tactical plan to implement utility improvements and create performance goals and measures to ensure a fiscally and sustainable utility. Amendments are included to Title Pages, Chapter 6 (Capital Facilities), Chapter 10 (Utilities), Chapter 12 (Capital Facilities Plan) to reflect the new Solid Waste Utility Plan. The Solid Waste Utility Plan will also be included in its entirety as Appendix B-7.
- *Recommendation:* Staff recommends approval of the proposed amendments to Title Pages, Chapter 6 (Capital; Facilities), Chapter 10 (Utilities), Chapter 12 (Capital Facilities) and Appendix B (Functional Plans) to reflect the new Solid Waste Utility Plan.

IV. ATTORNEY GENERAL'S UNCONSTITUTIONAL TAKINGS MEMO

Pursuant to Comprehensive Plan, City staff members are familiar with Washington State Attorney General's "warning signals" for unconstitutional takings of private property. Staff has reviewed the Attorney General's Advisory Memorandum: Avoiding Unconstitutional Takings in the context of the 2018 Comprehensive Plan

Amendments and has consulted with the City Attorney regarding the warning signals. Staff and the City Attorney are comfortable that the amendment does not result in any unconstitutional taking.

V. STATE ENVIRONMENTAL POLICY ACT (SEPA)

A SEPA/environmental checklist was prepared for the comprehensive plan amendments. The amendments were reviewed for probable adverse environmental impacts through an optional DNS process, as authorized by WAC 197-11-355 and [PMC 16.04.115](#). A combined Notice of Application with Optional DNS was issued on January 26, 2018, with the comment period for environmental comments ending February 9, 2018. The City received one comment letter from Kitsap Transit (see Exhibit C) in response to the Notice of Application with Optional DNS. The SEPA Determination of Non-Significance was issued on March 2, 2018 (Exhibit D). The 10-day appeal period ends on March 12, 2018.

VI. STAFF CONCLUSION AND RECOMMENDATION

Staff has concluded that the site-specific amendment applications to the Comprehensive Plan and Zoning Map and the text amendments to the Comprehensive Plan are either based upon new information or a change in circumstances since the initial adoption of the Comprehensive Plan; are internally consistent with the Comprehensive Plan; and are not detrimental to the public health, safety or welfare of the city. Therefore, staff respectfully recommends approval of all the proposed Comprehensive Plan Amendments as set forth in this staff report.

VII. PLANNING COMMISSION PUBLIC HEARING MARCH 13, 2018

A public hearing has been scheduled for 7:00 pm on March 13, 2018 for the Planning Commission to receive public comments on the 2018 Comprehensive Plan Amendments.

Proposed Motion:

MOVE to recommend (approval) (approval with modifications) to the Poulsbo City Council the 2018 Comprehensive Plan Amendments as identified in Exhibit A to the Planning Commission Public Hearing Staff Report; and direct the Planning and Economic Development Director to prepare findings of fact in support of this decision for the Planning Commission Chair's signature.

VIII. EXHIBITS

- A. Amendment Applications
 1. P-10-30-17-01 (1) and (2)
 2. P-10-30-17-02
 3. P-11-18-17-01
 4. P-11-18-17-02
- B. Notice of Application and Optional DNS, including affidavits of mailing
- C. Public Comments Received (to date)
- D. SEPA Threshold Determination DNS with commented checklist
- E. Notice of Planning Commission Public Hearing, including affidavits of mailing
- F. Planning Commission Minutes (2/13/18)

Exhibit A-1



COMPREHENSIVE PLAN AMENDMENT

Text/Map Application Form

Planning and Economic Development Department
 200 NE Moe Street | Poulsbo, Washington 98370
 (360) 394-9748 | fax (360) 697-8269
 www.cityofpoulsbo.com | plan&econ@cityofpoulsbo.com

Instructions: Please complete a separate request form for each proposed amendment. If you are applying for a site specific re-designation/rezone request, please use the Site-Specific Application Form.

APPLICANT/AMENDMENT INFORMATION:

Name of Applicant/Department: **Poulsbo Parks & Recreation**

Contact Person: **Mary McCluskey**

Address: **200 NE Moe St.**

Email: **mmcluskey@cityofpoulsbo.com**

Phone Number: **360-394-9772**

Summary of proposed amendment:

Change residential zoning to park zone of three new parcels that have been added to Poulsbo's Fish Park; and one new parcel for the city owned site of the Poulsbo Pump Track.

Chapter, page number, and location (goal/policy #, section, map figure) of proposed amendment:

Zoning Ordinance Map

Proposed amendment in ~~striketrough~~ or underline format (*attach a separate sheet if necessary*):

Change to Park Zone for three new parcels at Poulsbo's Fish Park: # 112601-3-042-2006; 112601-3-041-2007; 112601-3-043-2005.

Change to Park Zone for the city owned site of the Poulsbo Pump Track: Parcel #142601-2-010-2003

P-10-30-1701

Please answer the following questions, use separate sheets if necessary:

1. Briefly describe why you are applying for a Comprehensive Plan amendment.

Zoning change on newly acquired City park property.

2. Is the amendment warranted due to an error in the initial adoption of the Comprehensive Plan? Please explain.

N/A

3. Is the amendment based on a change of conditions or circumstances from the initial adoption of the Comprehensive Plan? Please explain.

Yes - the City acquired the Poulsbo Pump Track property from Kitsap County in 2014; and purchased additional properties for Poulsbo's Fish Park in 2017.

4. Is the amendment based on new information or facts which were not available at the time of the initial adoption of the Comprehensive Plan? If so, what are they?

Yes - new property acquisition (2014) and new property purchase (2017).

5. Is the amendment based on a change in the population allocation assigned to the city by Kitsap County?

N/A



SIGNATURES:

I, the undersigned, state that, to the best of my knowledge, all the information provided in this application is true and complete. It is understood that the City of Poulsbo may nullify any decision made in reliance upon information given on this application form should there be any willful misrepresentation or willful lack of full disclosure on my part.

I hereby authorize City of Poulsbo representative(s) to inspect the subject property Monday-Friday between the hours of 8:00 am and 4:00 pm during this permit application process.

Mary McCluskey
Signature of Applicant/Agent

Mary McCluskey
Print Name of Applicant/Agent

STATE OF WASHINGTON)) SS
COUNTY OF KITSAP)

On this _____ day of _____, 20____ before me, the undersigned, a Notary Public in and for the State of Washington, duly commissioned and sworn, personally appeared _____ to me known to be the individual(s) described in and who executed the within and foregoing instrument, and acknowledged that he/she/they signed the same as his/her/their free and voluntary act and deed, for the uses and purposes therein mentioned, and on oath stated that he/she/they was (were) authorized to execute said instrument.

WITNESS my hand and official seal this _____ day of _____, 20____.

NOTARY PUBLIC in and for the
State of Washington Residing at

Commission Expires _____

Exhibit A-2



COMPREHENSIVE PLAN AMENDMENT

Text/Map Application Form

Planning and Economic Development Department

200 NE Moe Street | Poulsbo, Washington 98370

(360) 394-9748 | fax (360) 697-8269

www.cityofpoulsbo.com | plan&econ@cityofpoulsbo.com

Instructions: Please complete a separate request form for each proposed amendment. If you are applying for a site specific re-designation/rezone request, please use the Site-Specific Application Form.

APPLICANT/AMENDMENT INFORMATION:

Name of Applicant/Department: City of Poulsbo PED Department

Contact Person: Karla Boughton, Director

Address: 200 NE Moe St, Poulsbo WA 98370

Email: plan&econ@cityofpoulsbo.com

Phone Number: 360.394.9748

Summary of proposed amendment:

Update to Table CFP-4, the City of Poulsbo 6-year CIP

Chapter, page number, and location (goal/policy #, section, map figure) of proposed amendment:

Table CFP-4, City of Poulsbo Capital Improvement Projects, pages 213-219 (Capital Facilities Plan)

Proposed amendment in ~~strikethrough~~ or underline format (attach a separate sheet if necessary):

Table CFP-4 will be amended with the City of Poulsbo 6-year CIP as approved with the 2017 annual City budget.

Please answer the following questions, use separate sheets if necessary:

1. Briefly describe why you are applying for a Comprehensive Plan amendment.

The Growth Management Act (GMA) required the City to develop and maintain a 6-year Capital Improvement Program as part of its comprehensive plan. The 2018-2023 CIP has been prepared to meet these requirements. Table CFP-4 is proposed to be updated to reflect funding priorities through the annual budget cycle, as well as any new projects added to the 6-year CIP.

2. Is the amendment warranted due to an error in the initial adoption of the Comprehensive Plan?
Please explain.

No.

3. Is the amendment based on a change of conditions or circumstances from the initial adoption of the Comprehensive Plan? Please explain.

Yes, the City is required to regularly update its 6-Year CIP to reflect current proposals for capital improvements, funding priorities and financial impacts, and to include this information in the comprehensive plan. The 2018-2023 CIP reflects the changes made through the City's annual budget process, and is identified as an amendment to ensure the current City Budget's CIP is included in the Comprehensive Plan.

4. Is the amendment based on new information or facts which were not available at the time of the initial adoption of the Comprehensive Plan? If so, what are they?

Yes, the update to Table CFP-4 is consistent with the City's Budget 2018-2023 CIP, and the proposed amendment is consistent with the requirements of GMA and the City's Comprehensive Plan Capital Facilities Plan.

5. Is the amendment based on a change in the population allocation assigned to the city by Kitsap County?

No.



SIGNATURES:

I, the undersigned, state that, to the best of my knowledge, all the information provided in this application is true and complete. It is understood that the City of Poulsbo may nullify any decision made in reliance upon information given on this application form should there be any willful misrepresentation or willful lack of full disclosure on my part.

I hereby authorize City of Poulsbo representative(s) to inspect the subject property Monday-Friday between the hours of 8:00 am and 4:00 pm during this permit application process.

Karla Boughton
Signature of Applicant/Agent

Karla Boughton
Print Name of Applicant/Agent

STATE OF WASHINGTON)) SS
COUNTY OF KITSAP)

On this 15th day of Nov, 2017 before me, the undersigned, a Notary Public in and for the State of Washington, duly commissioned and sworn, personally appeared *Karla Boughton* to me known to be the individual(s) described in and who executed the within and foregoing instrument, and acknowledged that he she/they signed the same as his/her/their free and voluntary act and deed, for the uses and purposes therein mentioned, and on oath stated that he she/they was (were) authorized to execute said instrument.

WITNESS my hand and official seal this 15th day of Nov, 2017.

CHERLYN J. HALEY
Notary Public
State of Washington
My Commission Expires
March 13, 2019

Cheryl Haley
NOTARY PUBLIC in and for the
State of Washington Residing at
Poulsbo
Commission Expires 3-13-19

CITY OF POULSBO

SUMMARY OF CAPITAL PROJECTS and FUNDING SOURCES
2017 - 2022 CIP BUDGET

| General Purpose Projects | | | | | | | | |
|------------------------------|---------------------|---------------------|---------------------|-------------------|---------------------|-------------|-------------|----------------------|
| <i>Projects</i> | <i>Prior Years</i> | <i>2017</i> | <i>2018</i> | <i>2019</i> | <i>2020</i> | <i>2021</i> | <i>2022</i> | <i>Total</i> |
| General/Municipal Facilities | \$ 2,231,298 | \$ 545,000 | \$ 500,000 | \$ - | \$ 7,000,000 | \$ - | \$ - | \$ 10,276,298 |
| Park Projects | 4,436,254 | 784,376 | 928,034 | 860,000 | 171,500 | - | - | 7,180,164 |
| Total General Purpose | \$ 6,667,552 | \$ 1,329,376 | \$ 1,428,034 | \$ 860,000 | \$ 7,171,500 | \$ - | \$ - | \$ 17,456,462 |
| <i>Funding</i> | <i>Prior Years</i> | <i>2017</i> | <i>2018</i> | <i>2019</i> | <i>2020</i> | <i>2021</i> | <i>2022</i> | <i>Total</i> |
| Grants | \$ 2,965,111 | \$ 111,048 | \$ 501,850 | \$ 437,500 | \$ 75,000 | \$ - | \$ - | \$ 4,090,509 |
| City Revenues | 2,846,814 | 1,020,828 | 701,184 | 160,000 | 71,500 | - | - | 4,800,326 |
| Non-Voted Debt | - | - | - | - | 7,000,000 | - | - | 7,000,000 |
| Lease/Sale | - | - | - | - | - | - | - | - |
| Donation/In-Kind | 855,627 | 197,500 | 225,000 | 262,500 | 25,000 | - | - | 1,565,627 |
| Total General Purpose | \$ 6,667,552 | \$ 1,329,376 | \$ 1,428,034 | \$ 860,000 | \$ 7,171,500 | \$ - | \$ - | \$ 17,456,462 |

| Transportation Projects | | | | | | | | |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|----------------------|
| <i>Projects</i> | <i>Prior Years</i> | <i>2017</i> | <i>2018</i> | <i>2019</i> | <i>2020</i> | <i>2021</i> | <i>2022</i> | <i>Total</i> |
| Streets Projects | \$ 1,208,884 | \$ 1,611,585 | \$ 6,674,000 | \$ 2,080,000 | \$ 4,782,000 | \$ 2,595,000 | \$ 360,000 | \$ 19,311,469 |
| Total Trans. Projects | \$ 1,208,884 | \$ 1,611,585 | \$ 6,674,000 | \$ 2,080,000 | \$ 4,782,000 | \$ 2,595,000 | \$ 360,000 | \$ 19,311,469 |
| | | | | | | | | \$ - |
| <i>Funding</i> | <i>Prior Years</i> | <i>2017</i> | <i>2018</i> | <i>2019</i> | <i>2020</i> | <i>2021</i> | <i>2022</i> | <i>Total</i> |
| Grants | \$ 727,573 | \$ 389,275 | \$ 5,000,000 | \$ 1,380,000 | \$ 172,000 | \$ 2,245,000 | \$ 60,000 | \$ 9,973,848 |
| City Revenues | 481,311 | 1,222,310 | 1,324,000 | 700,000 | 510,000 | 350,000 | 300,000 | 4,887,621 |
| County | - | - | 350,000 | - | - | - | - | 350,000 |
| Non-Voted Debt | - | - | - | - | 4,100,000 | - | - | 4,100,000 |
| Real Estate Excise Tax | - | - | - | - | - | - | - | - |
| Total Trans. Projects | \$ 1,208,884 | \$ 1,611,585 | \$ 6,674,000 | \$ 2,080,000 | \$ 4,782,000 | \$ 2,595,000 | \$ 360,000 | \$ 19,311,469 |

| Enterprise Projects | | | | | | | | |
|----------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| <i>Projects</i> | <i>Prior Years</i> | <i>2017</i> | <i>2018</i> | <i>2019</i> | <i>2020</i> | <i>2021</i> | <i>2022</i> | <i>Total</i> |
| Sewer Projects | \$ 5,664,280 | \$ 14,738,250 | \$ 953,000 | \$ 1,186,068 | \$ 500,000 | \$ 4,450,000 | \$ 3,700,000 | \$ 31,191,598 |
| Water Projects | 177,495 | 465,334 | 1,457,171 | 1,220,000 | 800,000 | 800,000 | 400,000 | 5,320,000 |
| Storm Drain | 247,903 | 1,762,834 | 407,300 | 2,135,000 | 2,284,000 | 2,514,000 | 210,000 | 9,561,037 |
| Total Enterprise Projects | \$ 6,089,678 | \$ 16,966,418 | \$ 2,817,471 | \$ 4,541,068 | \$ 3,584,000 | \$ 7,764,000 | \$ 4,310,000 | \$ 46,072,635 |
| <i>Funding</i> | <i>Prior Years</i> | <i>2017</i> | <i>2018</i> | <i>2019</i> | <i>2020</i> | <i>2021</i> | <i>2022</i> | <i>Total</i> |
| Grants | \$ 167,166 | \$ 1,009,485 | \$ 118,750 | \$ 1,456,250 | \$ 1,958,000 | \$ 1,905,000 | \$ 90,000 | \$ 6,704,651 |
| City Revenues | 1,339,982 | 7,956,933 | 2,698,721 | 3,084,818 | 1,501,000 | 1,984,000 | 620,000 | 19,185,454 |
| County | - | - | - | - | 125,000 | 125,000 | - | 250,000 |
| Non-Voted Debt | 4,582,530 | 8,000,000 | - | - | - | 3,750,000 | 3,600,000 | 19,932,530 |
| Total Enterprise Projects | \$ 6,089,678 | \$ 16,966,418 | \$ 2,817,471 | \$ 4,541,068 | \$ 3,584,000 | \$ 7,764,000 | \$ 4,310,000 | \$ 46,072,635 |

| | | | | | | | | |
|----------------|------------|------------|------------|-----------|------------|------------|-----------|---------------|
| Total Projects | 13,966,114 | 19,907,379 | 10,919,505 | 7,481,068 | 15,537,500 | 10,359,000 | 4,670,000 | \$ 82,840,566 |
| Total Funding | 13,966,114 | 19,907,379 | 10,919,505 | 7,481,068 | 15,537,500 | 10,359,000 | 4,670,000 | \$ 82,840,566 |

2017 - 2022 GENERAL PURPOSE CAPITAL IMPROVEMENTS

| Page # | Project Name | Prior Years Costs | 2017 Project Cost | 2018 Project Cost | 2019 Project Cost | 2020 Project Cost | 2021 Project Cost | 2022 Project Cost | Total Project Cost |
|--------|---|---------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|----------------------|
| | GENERAL PROJECTS / MUNICIPAL FACILITIES | | | | | | | | |
| | Library Roof Replacement | | 45,000 | | | | | | 45,000 |
| | 7-City/Utility Reserves | | 22,500 | | | | | | 22,500 |
| | 13-Donation/In-Kind | | 22,500 | | | | | | 22,500 |
| | PW Complex Relocation | 2,231,298 | 500,000 | 500,000 | | 7,000,000 | | | 10,231,298 |
| | 2-State Grants | 441,015 | | | | | | | 441,015 |
| | 6-Non-Voted Bonds | | | | | 7,000,000 | | | 7,000,000 |
| | 7- City/Utility Reserves | 1,790,283 | 500,000 | 500,000 | | | | | 2,790,283 |
| | Total Municipal Facility Capital Projects | \$ 2,231,298 | \$ 545,000 | \$ 500,000 | \$ - | \$ 7,000,000 | \$ - | \$ - | \$ 10,276,298 |
| | Total Municipal Facility Capital Funding Sources | \$ 2,231,298 | \$ 545,000 | \$ 500,000 | \$ - | \$ 7,000,000 | \$ - | \$ - | \$ 10,276,298 |
| | 2-State Grants | 441,015 | | | | | | | 441,015 |
| | 6- Non-Voted Bonds | | | | | 7,000,000 | | | 7,000,000 |
| | 7 - City/Utility Reserves | 1,790,283 | 522,500 | 500,000 | | | | | 2,812,783 |
| | 13 - Donation/In-Kind | | 22,500 | | | | | | 22,500 |

2017 - 2022 GENERAL PURPOSE CAPITAL IMPROVEMENTS (continued)

| Page # | Project Name | Prior Years Costs | 2017 Project Cost | 2018 Project Cost | 2019 Project Cost | 2020 Project Cost | 2021 Project Cost | 2022 Project Cost | Total ADJUSTED Cost |
|--------|--|---------------------|---------------------|---------------------|-------------------|---------------------|-------------------|-------------------|----------------------|
| | PARK PROJECTS | | | | | | | | |
| | Centennial Park | 885,308 | | 26,850 | 250,000 | 111,500 | | | 1,273,658 |
| | 2-State Grants | | | 26,850 | 150,000 | 50,000 | | | 226,850 |
| | 7-City/Utility Reserves | 239,308 | | | 25,000 | 25,000 | | | 289,308 |
| | 8 - City Impact Fees | 46,000 | | | 75,000 | 36,500 | | | 157,500 |
| | 10-Real Estate Excise Tax | 600,000 | | | | | | | 600,000 |
| | MIW Waterfront Park Benches | | 45,000 | | | | | | 45,000 |
| | 8 - City Impact Fees | | 45,000 | | | | | | 45,000 |
| | MIW Waterfront Park Restrooms | 4,050 | 345,950 | | | | | | 350,000 |
| | 7-City/Utility Reserves | | 300,000 | | | | | | 300,000 |
| | 8 - City Impact Fees | 4,050 | 45,950 | | | | | | 50,000 |
| | Morrow Manor Park | 17,622 | 182,378 | 416,184 | | | | | 616,184 |
| | 2-State Grants | | 25,000 | 250,000 | | | | | 275,000 |
| | 7-City/Utility Reserves | 12,622 | 2,378 | | | | | | 15,000 |
| | 8 - City Impact Fees | 5,000 | 55,000 | 166,184 | | | | | 226,184 |
| | 13-Donation/In-Kind | | 100,000 | | | | | | 100,000 |
| | Nelson Park Playground | | 25,000 | | | | | | 25,000 |
| | 8 - City Impact Fees | | 25,000 | | | | | | 25,000 |
| | Poulsbo Fish Park Restoration | 3,529,274 | 186,048 | 460,000 | 285,000 | 60,000 | | | 4,520,322 |
| | 1-Federal Grants | 150,000 | | | | | | | 150,000 |
| | 2-State Grants | 2,374,096 | 86,048 | 225,000 | 137,500 | 25,000 | | | 2,847,644 |
| | 7-City/Utility Reserves | 149,551 | 25,000 | 10,000 | 10,000 | 10,000 | | | 204,551 |
| | 13-Donation/In-Kind | 855,627 | 75,000 | 225,000 | 137,500 | 25,000 | | | 1,318,127 |
| | Poulsbo Skate Park | | | 25,000 | 325,000 | | | | 350,000 |
| | 2-State Grants | | | | 150,000 | | | | 150,000 |
| | 7-City/Utility Reserves | | | 25,000 | 50,000 | | | | 75,000 |
| | 13-Donation/In-Kind | | | | 125,000 | | | | 125,000 |
| | Total Park and Recreation Projects | \$ 4,436,254 | \$ 784,376 | \$ 928,034 | \$ 860,000 | \$ 171,500 | | | \$ 7,180,164 |
| | Total Park and Recreation Capital Funding Sources | \$ 4,436,254 | \$ 784,376 | \$ 928,034 | \$ 860,000 | \$ 171,500 | | | \$ 7,180,164 |
| | 1 - Federal Grants | 150,000 | | | | | | | 150,000 |
| | 2 - State Grants | 2,374,096 | 111,048 | 501,850 | 437,500 | 75,000 | | | 3,499,494 |
| | 7 - City/Utility Reserves | 401,481 | 327,378 | 35,000 | 85,000 | 35,000 | | | 883,859 |
| | 8 - City Impact Fees | 55,050 | 170,950 | 166,184 | 75,000 | 36,500 | | | 503,684 |
| | 10 - Real Estate Excise Tax | 600,000 | | | | | | | 600,000 |
| | 13 - Donation/In-Kind | 855,627 | 175,000 | 225,000 | 262,500 | 25,000 | | | 1,543,127 |
| | Total General Purpose Capital Projects | \$ 6,667,552 | \$ 1,329,376 | \$ 1,428,034 | \$ 860,000 | \$ 7,171,500 | | | \$ 17,456,462 |
| | Total General Purpose Capital Funding Sources | \$ 6,667,552 | \$ 1,329,376 | \$ 1,428,034 | \$ 860,000 | \$ 7,171,500 | | | \$ 17,456,462 |

2017 - 2022 TRANSPORTATION CAPITAL IMPROVEMENTS

| Page # | Project Name | Prior Years Costs | 2017 Project Cost | 2018 Project Cost | 2019 Project Cost | 2020 Project Cost | 2021 Project Cost | 2022 Project Cost | Total Project Cost |
|--------|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|----------------------|
| | STREET PROJECTS | | | | | | | | |
| | City-wide Pavement Restoration Program | 345,000 | | 341,000 | | | | | 686,000 |
| | 1-Federal Grants | 300,000 | | 300,000 | | | | | 600,000 |
| | 7-City/Utility Reserves | 45,000 | | 41,000 | | | | | 86,000 |
| | City-wide Safety Improvements | | | 50,000 | 250,000 | | | | 300,000 |
| | 2 - State Grants | | | | 200,000 | | | | 200,000 |
| | 8-City Impact Fees | | | 50,000 | 50,000 | | | | 100,000 |
| | Finn Hill Rd Reconstruction | 46,377 | 83,623 | 1,620,000 | | | | | 1,750,000 |
| | 2 - State Grants | | | 800,000 | | | | | 800,000 |
| | 3-County | | | 350,000 | | | | | 350,000 |
| | 7-City/Utility Reserves | 46,377 | (46,377) | | | | | | - |
| | 8-City Impact Fees | | 130,000 | 470,000 | | | | | 600,000 |
| | Liberty Bay Waterfront Trail | 211,162 | 260,101 | 3,900,000 | | | | | 4,371,263 |
| | 1-Federal Grants | 178,586 | | | | | | | 178,586 |
| | 2-State Grants | | 171,414 | 3,900,000 | | | | | 4,071,414 |
| | 7-City/Utility Reserves | 32,576 | 68,687 | | | | | | 101,263 |
| | 8-City Impact Fees | | 20,000 | | | | | | 20,000 |
| | Local Neighborhood Road Maintenance Program | 32,000 | 300,000 | 263,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,195,000 |
| | 7-City/Utility Reserves | 32,000 | 300,000 | 263,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,195,000 |
| | Noll Road Improvements - Phase III | 574,345 | 967,861 | 500,000 | 1,680,000 | 4,512,000 | 1,845,000 | 210,000 | 10,289,206 |
| | 1-Federal Grants | 233,987 | 217,861 | | 1,180,000 | | 1,245,000 | | 2,876,848 |
| | 2 - State Grants | 15,000 | | | | 72,000 | 500,000 | 60,000 | 647,000 |
| | 6-Non-Voted Bonds | | | | | 4,100,000 | | | 4,100,000 |
| | 7-City/Utility Reserves | 15,287 | | | | | | | 15,287 |
| | 8-City Impact Fees | 310,071 | 750,000 | 500,000 | 500,000 | 340,000 | 100,000 | 150,000 | 2,650,071 |
| | 3rd Ave (Moe to Hostmark) | | | | | 120,000 | 600,000 | | 720,000 |
| | 1-Federal Grants | | | | | 100,000 | 500,000 | | 600,000 |
| | 7-City/Utility Reserves | | | | | 20,000 | 100,000 | | 120,000 |
| | Total Transportation Capital Projects | \$ 1,208,884 | \$ 1,611,585 | \$ 6,674,000 | \$ 2,080,000 | \$ 4,782,000 | \$ 2,595,000 | \$ 360,000 | \$ 19,311,469 |
| | Total Transportation Capital Funding Sources | \$ 1,208,884 | \$ 1,611,585 | \$ 6,674,000 | \$ 2,080,000 | \$ 4,782,000 | \$ 2,595,000 | \$ 360,000 | \$ 19,311,469 |
| | 1 - Federal Grants | 712,573 | 217,861 | 300,000 | 1,180,000 | 100,000 | 1,745,000 | | 4,255,434 |
| | 2 - State Grants | 15,000 | 171,414 | 4,700,000 | 200,000 | 72,000 | 500,000 | 60,000 | 5,718,414 |
| | 3-County | | | 350,000 | | | | | 350,000 |
| | 6-Non-Voted Bonds | | | | | 4,100,000 | | | 4,100,000 |
| | 7 - City/Utility Reserves | 171,240 | 322,310 | 304,000 | 150,000 | 170,000 | 250,000 | 150,000 | 1,517,550 |
| | 8-City Impact Fees | 310,071 | 900,000 | 1,020,000 | 550,000 | 340,000 | 100,000 | 150,000 | 3,370,071 |

2017 - 2022 ENTERPRISE CAPITAL IMPROVEMENTS (Sewer)

| Page # | Project Name | Prior Years Costs | 2017 Project Cost | 2018 Project Cost | 2019 Project Cost | 2020 Project Cost | 2021 Project Cost | 2022 Project Cost | Total Project Cost |
|--------|---|---------------------|----------------------|-------------------|---------------------|-------------------|---------------------|---------------------|----------------------|
| | SEWER PROJECTS | | | | | | | | |
| | Applewood Pump Station | | | 50,000 | | | | | 50,000 |
| | CIPP (Central Interceptor) | | 1,011,000 | | | | | | 1,011,000 |
| | SR305/Manholes | | | 350,000 | | | | | 350,000 |
| | Harrison Force Main Replacement | 6,329 | 283,671 | | | | | | 290,000 |
| | <i>Kitsap County Capital Facilities Charge for CK Plant</i> | 5,380,530 | 133,000 | 133,000 | | | | | 5,646,530 |
| | <i>Kitsap County Disinfection & Solids</i> | | | | 576,068 | | | | 576,068 |
| | <i>Kitsap County Johnson Road Metering Station</i> | | 270,000 | | | | | | 270,000 |
| | <i>Kitsap County Lemolo Force Main Capacity</i> | | | | 200,000 | | 1,140,000 | 3,600,000 | 4,940,000 |
| | <i>Kitsap County Lemolo Siphon Phase 2</i> | | | 150,000 | 200,000 | 300,000 | | | 650,000 |
| | <i>Kitsap County Pump Station #16 & 67 Replacement</i> | | 5,000,000 | | | | | | 5,000,000 |
| | <i>Kitsap County Sewer Plant Upgrade</i> | | 6,000,000 | | | | | | 6,000,000 |
| | Liberty Bay Pump Station Improvements | 50,206 | 774,794 | | | | | | 825,000 |
| | Noll Road Sewer Improvements | | | 20,000 | 210,000 | | | | 230,000 |
| | Old Town Sewer Upgrades | | | | | | 100,000 | 100,000 | 200,000 |
| | Poulsbo Village Pump Station Upgrades | 52,556 | 1,090,444 | | | | | | 1,143,000 |
| | SR305 Force Main Extension | | | | | 200,000 | 2,610,000 | | 2,810,000 |
| | Storage Facility | | | | | | 600,000 | | 600,000 |
| | Water Meter Replacement | 174,659 | 175,341 | 250,000 | | | | | 600,000 |
| | Total Sewer Capital Projects | \$ 5,664,280 | \$ 14,738,250 | \$ 953,000 | \$ 1,186,068 | \$ 500,000 | \$ 4,450,000 | \$ 3,700,000 | \$ 31,191,598 |
| | Total Sewer Capital Funding Sources | \$ 5,664,280 | \$ 14,738,250 | \$ 953,000 | \$ 1,186,068 | \$ 500,000 | \$ 4,450,000 | \$ 3,700,000 | \$ 31,191,598 |
| | 4-PWTF | 267,000 | | | | | | | 267,000 |
| | 6-Non-Voted Bonds | 4,315,530 | 8,000,000 | | | | 3,750,000 | 3,600,000 | 19,665,530 |
| | 7-Sewer Reserves | 1,081,750 | 6,738,250 | 953,000 | 1,186,068 | 500,000 | 700,000 | 100,000 | 11,259,068 |

2017 - 2022 ENTERPRISE CAPITAL IMPROVEMENTS (Water)

| Page # | Project Name | Prior Years Costs | 2017 Project Cost | 2018 Project Cost | 2019 Project Cost | 2020 Project Cost | 2021 Project Cost | 2022 Project Cost | Total Project Cost |
|--------|--|-------------------|-------------------|---------------------|---------------------|-------------------|-------------------|-------------------|---------------------|
| | WATER PROJECTS | | | | | | | | |
| | Caldart Main | | | 300,000 | | | | | 300,000 |
| | Finn Hill Tank Painting | | | | | | 200,000 | | 200,000 |
| | Fjord Street Main Replacement | | 170,000 | | | | | | 170,000 |
| | Front Street Water Main Replacement | | | | | | 250,000 | | 250,000 |
| | Hostmark Pipe | | | | | | 200,000 | | 200,000 |
| | Noll Road Water Improvements | | 20,000 | | 370,000 | | | | 390,000 |
| | Old Town Water Main Replacement | | | | | | 350,000 | | 350,000 |
| | Olhava Tank Painting | | | | | | | 200,000 | 200,000 |
| | Raab Tank & Booster | 2,829 | 100,000 | 827,171 | | | | | 930,000 |
| | SR305 Crossing | | | | 200,000 | | | | 200,000 |
| | Water Meter Replacement | 174,666 | 175,334 | 250,000 | | | | | 600,000 |
| | Westside Well - Treatment for Manganese | | | | 150,000 | 800,000 | | | 950,000 |
| | Wilderness Tank Retrofit | | | | 80,000 | 500,000 | | | 580,000 |
| | Total Water Capital Projects | \$ 177,495 | \$ 465,334 | \$ 1,457,171 | \$ 1,220,000 | \$ 800,000 | \$ 800,000 | \$ 400,000 | \$ 5,320,000 |
| | Total Water Capital Funding Sources | \$ 177,495 | \$ 465,334 | \$ 1,457,171 | \$ 1,220,000 | \$ 800,000 | \$ 800,000 | \$ 400,000 | \$ 5,320,000 |
| | 7-Water Reserves | 177,495 | 465,334 | 1,457,171 | 1,220,000 | 800,000 | 800,000 | 400,000 | 5,320,000 |

2017 - 2022 ENTERPRISE CAPITAL IMPROVEMENTS (Storm)

| Page # | Project Name | Prior Years Costs | 2017 Project Cost | 2018 Project Cost | 2019 Project Cost | 2020 Project Cost | 2021 Project Cost | 2022 Project Cost | Total Project Cost |
|--------|--|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| | STORM DRAIN PROJECTS | | | | | | | | |
| | American Legion Park Outfall Repair | | | | | | | 120,000 | 120,000 |
| | Deer Run Pond Retrofit | | | | | 16,000 | 184,000 | | 200,000 |
| | Dogfish Creek Restoration | 5,144 | 63,000 | 150,000 | 225,000 | 500,000 | 500,000 | | 1,443,144 |
| | 8th Ave Culvert Replacement | | | | 150,000 | 150,000 | | | 300,000 |
| | Fjord Dr Storm Drain | | 206,000 | | | | | | 206,000 |
| | Fjord Dr Stormwater Quality Treatment Improvements | | | 70,300 | | | | | 70,300 |
| | Forest Rock Hills (SR 305) Outfall | | | | | | 75,000 | | 75,000 |
| | Glenn Haven Storm Drain Replacement | | | | | 10,000 | 100,000 | | 110,000 |
| | Liberty Rd (SR 305) Outfall | | | 40,000 | | | | | 40,000 |
| | Noll Road Improvements Phase III | 183,147 | 334,353 | | 1,000,000 | 1,108,000 | 1,155,000 | 90,000 | 3,870,500 |
| | Norrlund Drainage Ditch Replacement | | | 57,000 | | | | | 57,000 |
| | Poulsbo Creek Outfall | | | 40,000 | 250,000 | | | | 290,000 |
| | Ridgewood/Kevos Pond - Replace Storm Drains | 42,593 | | | 260,000 | | | | 302,593 |
| | 7th Avenue Regional Detention Facility | | | 50,000 | | | | | 50,000 |
| | Small Anderson Parkway | 17,019 | 359,481 | | | | | | 376,500 |
| | West Poulsbo Waterfront Park | | 800,000 | | 250,000 | 500,000 | 500,000 | | 2,050,000 |
| | Total Storm Drain Capital Projects | \$ 247,903 | \$ 1,762,834 | \$ 407,300 | \$ 2,135,000 | \$ 2,284,000 | \$ 2,514,000 | \$ 210,000 | \$ 9,561,037 |
| | Total Storm Drain Capital Funding Sources | \$ 247,903 | \$ 1,762,834 | \$ 407,300 | \$ 2,135,000 | \$ 2,284,000 | \$ 2,514,000 | \$ 210,000 | \$ 9,561,037 |
| | 1-Federal Grants | 150,147 | 367,353 | | 1,000,000 | 1,000,000 | 1,155,000 | | 3,672,500 |
| | 2-State Grants | 17,019 | 642,132 | 118,750 | 456,250 | 958,000 | 750,000 | 90,000 | 3,032,151 |
| | 3-County | | | | | 125,000 | 125,000 | | 250,000 |
| | 7-Storm Drain Reserves | 80,737 | 753,349 | 288,550 | 678,750 | 201,000 | 484,000 | 120,000 | 2,606,386 |
| | Total Enterprise Capital Projects | \$ 6,089,678 | \$ 16,966,418 | \$ 2,817,471 | \$ 4,541,068 | \$ 3,584,000 | \$ 7,764,000 | \$ 4,310,000 | \$ 46,072,635 |
| | Total Enterprise Funding Sources | \$ 6,089,678 | \$ 16,966,418 | \$ 2,817,471 | \$ 4,541,068 | \$ 3,584,000 | \$ 7,764,000 | \$ 4,310,000 | \$ 46,072,635 |

2017 - 2022 GRAND TOTAL CIP PROJECTS SUMMARY

| | | | | | | | | | |
|--|--|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|---------------------|----------------------|
| | GRAND TOTAL CIP PROJECTS | \$ 13,966,114 | \$ 19,907,379 | \$ 10,919,505 | \$ 7,481,068 | \$ 15,537,500 | \$ 10,359,000 | \$ 4,670,000 | \$ 82,840,566 |
| | GRAND TOTAL CIP FUNDING SOURCES | \$ 13,966,114 | \$ 19,907,379 | \$ 10,919,505 | \$ 7,481,068 | \$ 15,537,500 | \$ 10,359,000 | \$ 4,670,000 | \$ 82,840,566 |

Exhibit A-3



COMPREHENSIVE PLAN AMENDMENT

Text/Map Application Form

Planning and Economic Development Department

200 NE Moe Street | Poulsbo, Washington 98370

(360) 394-9748 | fax (360) 697-8269

www.cityofpoulsbo.com | plan&econ@cityofpoulsbo.com

Instructions: Please complete a separate request form for each proposed amendment. If you are applying for a site specific re-designation/rezone request, please use the [Site-Specific Application Form](#).

APPLICANT/AMENDMENT INFORMATION:

Name of Applicant/Department: City of Poulsbo Engineering Department

Contact Person: Andrzej Kasiniak

Address: 200 NE Moe Street, Poulsbo WA 98370

Email: akasiniak@cityofpoulsbo.com

Phone Number: 360-779-4078

Summary of proposed amendment:

Updates to City transportation policies.

Chapter, page number, and location (goal/policy #, section, map figure) of proposed amendment:

Chapter 4 - Transportation

Proposed amendment in ~~strike through~~ or underline format (attach a separate sheet if necessary):

See attached document.

Please answer the following questions, use separate sheets if necessary:

1. Briefly describe why you are applying for a Comprehensive Plan amendment.

Policy updates are needed to better integrate complete streets policy, non-motorized transportation goals and regional transportation plans.

2. Is the amendment warranted due to an error in the initial adoption of the Comprehensive Plan?
Please explain.

No. The policies updates are not associated with any error.

3. Is the amendment based on a change of conditions or circumstances from the initial adoption of the Comprehensive Plan? Please explain.

Yes. The City adopted a Complete Streets policy in 2016, and performed a street maintenance assessment in 2017. The City has also been participating in the SR305 corridor planning process for several years. The proposed policy updates reflect these changes in circumstances and conditions.

4. Is the amendment based on new information or facts which were not available at the time of the initial adoption of the Comprehensive Plan? If so, what are they?

Yes. See response to question 3 above.

5. Is the amendment based on a change in the population allocation assigned to the city by Kitsap County?

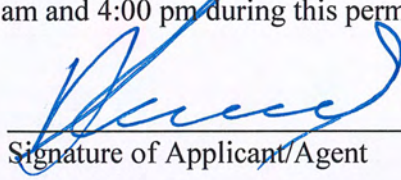
No.



SIGNATURES:

I, the undersigned, state that, to the best of my knowledge, all the information provided in this application is true and complete. It is understood that the City of Poulsbo may nullify any decision made in reliance upon information given on this application form should there be any willful misrepresentation or willful lack of full disclosure on my part.

I hereby authorize City of Poulsbo representative(s) to inspect the subject property Monday-Friday between the hours of 8:00 am and 4:00 pm during this permit application process.



Signature of Applicant/Agent

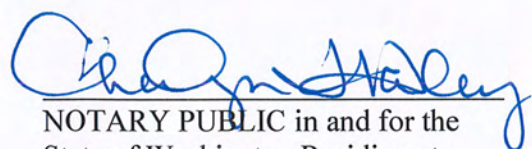
Andrzej Kasiniak

Print Name of Applicant/Agent

STATE OF WASHINGTON)) SS
COUNTY OF KITSAP)

On this 17th day of Nov, 2017 before me, the undersigned, a Notary Public in and for the State of Washington, duly commissioned and sworn, personally appeared Andrzej Kasiniak to me known to be the individual(s) described in and who executed the within and foregoing instrument, and acknowledged that he/she/they signed the same as his her/their free and voluntary act and deed, for the uses and purposes therein mentioned, and on oath stated that he she/they was (were) authorized to execute said instrument.

WITNESS my hand and official seal this 17th day of Nov, 2017.



NOTARY PUBLIC in and for the
State of Washington Residing at
Poulsbo

Commission Expires 3-13-19

4.3 Goals and Policies

GOAL TR-1

Streets shall be constructed to improve the function, safety and appearance of the citywide street system.

Policy TR-1.1

All streets constructed or reconstructed within the City shall meet the design standards adopted by the City. Roads providing access to and within each development from the City's arterial and collector system must be designed and constructed to maintain the required level of service. Each development's site access and circulation plan shall include frontage improvements and other relevant features identified in Figures TR-3 and TR-4, and the Transportation Plan Update 2016 (as amended or updated) prepared for the City of Poulsbo, and included as Appendix B-4 to this Comprehensive Plan document.

Policy TR-1.24

The City shall require that all streets – new construction, retrofit or reconstruction – be complete streets, built to accommodate as appropriate all travel modes in compliance with the City's design standards and plans for streets, bicycles and pedestrian facilities and safety elements.

Policy TR-1.3

The City shall identify mode priorities and mode balance for specific arterial and collector streets consistent with the complete streets policy. Street construction standards will be updated to reflect complete street and mode balance goals.

Policy TR-1.24

Each new development in the City shall mitigate its traffic impacts by providing safety and capacity improvements to the City's transportation system in order to maintain the adopted level of service on transportation facilities and to provide for the safe and efficient movement of people and goods using multiple modes of travel. Concurrency shall be the minimum required. Mitigation required of any individual development shall be related and roughly proportional to the impacts of that development where so required by law.

Traffic impacts and capacity shall be measured in terms of net new trips added to the City's roadway system. All trips generated by a development shall be counted as impacting the system. Commercial trips with multiple stops may be eligible for "bypass" reduction (i.e. vehicular trips that stop at commercial uses on the way to its final destination or trip end).

Mitigation of traffic impacts may be achieved in any number of ways, including but not limited to, actual construction of improvements, financial contribution in lieu of such construction, payment of impact fees imposed under RCW 82.02, implementation of transportation demand strategies, or any other method that is acceptable to the City and that will result in actual mitigation for the impacts of the development.

The City may use any and all authority granted to it under state law to require mitigation of the traffic impacts of development, including but not limited to, the State Environmental Policy Act, the State Subdivision Act, and the Growth Management Act.

Policy TR-1.35

All new roadway improvements segments shall be consistent with Figure TR-3 City's 2036 New Roadway Segments map, either as depicted on the map, or if determined by the City Engineer to be not ~~un~~feasible due to topography, property ownership or other challenges, shall provide an alternative alignment and/or connection that meets the intent of the 2036 New Roadway Segments map.

GOAL TR-2

Maintain ~~a consistent~~ **adopted** level of service on City streets that mitigates the impacts of new growth and is adequate to serve adjoining land uses.

Staff Notes: Policy 2.1 and 2.3-2.11 remain unchanged.

Policy TR-2.2

A concurrency level of service standard of LOS F is established for the following roadway segments:

- Front Street from Bond to ~~Sunset~~Jensen
- Torval Canyon from Front Street to 4th Avenue
- Viking Way from the southern City Limits to Bovela
- Lindvig from Viking Avenue to Bond Road

A concurrency level of service standard of LOS F is established for the following intersections:

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

Staff Notes: TR-3 and TR-4 remain unchanged.

GOAL TR-5

Provide safe and reliable transportation facilities and services to promote and accommodate the growth that is anticipated under this plan. Encourage improvements in vehicular and pedestrian traffic circulation within the city.

Policy TR-5.1

Develop and maintain an interconnected and overlapping transportation system grid of pedestrian walkways, bicycle facilities, shared use paths, roadways for automobiles and freight, ~~transit~~ and ~~high-capacity~~ transit service. The system should increase safety and mobility, facilitate mode integration and intermodal connections, improve access to local centers and provide increased opportunities for healthy activities and alternatives to driving.

Develop mode-share goals that reduce dependence on personal automobiles and support implementation of complete street design features. Support and implement programs such as traffic operations, transportation demand management including telecommuting, and neighborhood traffic management, which support the efficient circulation of the City's traffic system.

Staff Notes: Policy 5.2 - 5.6 remain unchanged.

GOAL TR-6

Coordinate land use and transportation planning to manage growth.

Policy TR-6.1

Design transportation infrastructure in urban areas to support compact, accessible and walkable neighborhoods that support transit and integrate multi modal transportation options.

Policy TR-6.2

Improve connectivity of neighborhoods and commercial areas by planning an integrated grid of public paths, bikeways and complete streets that connects to existing and future parks, shopping, healthcare, residential and commercial development.

Policy TR-6.13

Review and evaluate the City's Comprehensive Plan Transportation Maps (Figures TR-1 through TR-4) at a minimum every three years to ensure that the City is being responsive to potential changes and needs of the City's street system. The Map shall also be kept up to date and amended when identified street creation or connections are completed. The amendment of the Map shall be through the City's annual comprehensive plan amendment process.

Policy TR-6.24

Acquire needed rights-of-ways based on Poulsbo’s roadway design standards and the City’s Comprehensive Plan Transportation Maps generally during development proposal review and approval. However, right-of-way acquisition by the City through a public project (or public/private combination) may be necessary to insure adequate level of service is maintained and needed improvements are completed during the required time frame.

Policy TR-6.35

Establish transportation needs and requirements of proposed development projects early in the permit review process.

Policy TR-6.46

Ensure environmental protection, water quality, and other applicable environmental standards, through best management practices during the construction and operation of the City’s transportation system, including:

- *Facility designs, in particular, collection and treatment of storm water and surface runoff.*
- *Avoiding construction during rainy season.*
- *Regular and routine maintenance of the City system.*

Policy TR-6.57

Maintain and regularly update the City’s Transportation Plan. The transportation functional plan is the guide for implementing and funding strategy for the City’s transportation programs, projects and services.

Policy TR-6.8

Establish the Noll Road corridor between Lemolo Shore Drive and Lincoln Road as a priority multi-modal corridor that strives to provide mode balance including non-motorized, vehicle and transit with safe, efficient and attractive connections to the City and regional multi-modal transportation network.

GOAL TR-7

Develop a funding strategy and financing plan to meet the City’s programmatic needs identified in the City’s Capital Facilities Plan.

Staff Notes: Policy 7.1 – 7.3 remain unchanged.

Policy TR-7.4

The City will strive to leverage City funds and grant funding to achieve the greatest potential benefit to the public. This leveraging will be accomplished through coordinated planning at the City, county and regional level, and by developing partnerships with local and state agencies that enable projects to span jurisdictional boundaries, complete regional networks and connect local and regional centers.

Policy TR-7.5

The City will evaluate formation of a Transportation Benefit District (TBD) as a mechanism to fund local road improvement and preservation projects. The TBD evaluation will consider funding needs, TBD options and implementation plans.

GOAL TR-8

Participate in regional transportation coordination plans and programs to ensure and promote Poulsbo’s role in the regional transportation network.

Staff Notes: Policy 8.1 – 8.3 remain unchanged.

Policy TR-8.4

Coordinate City transportation planning and capital project development and implementation with Kitsap County, Kitsap Transit, WSDOT and non-motorized advocacy groups to ensure that City plans, and projects connect and reflect regional transportation system networks, goals and needs.

GOAL TR-9

~~Develop and maintain high quality, affordable and connected pedestrian, bicycle and transit facilities. Support a functional and friendly non-motorized transportation system that effectively serves the needs of pedestrian and bicycle users and encourages non-motorized travel.~~

Policy TR-9.1

~~Strive to develop and maintain non-motorize facilities that provide convenient commuter and recreation use as an alternative to motorized travel.~~

Policy TR-9.2

~~Require pedestrian facilities on all public streets that provide safe transportation for users of all ages and abilities, including most vulnerable users such as children, elderly and the disabled.~~

Policy TR-9.3

~~Develop a non-motorized network plan that shows non-motorized routes and linkages for bicycles and pedestrians, including modal mix and priorities. Develop construction standards for motorized and non-motorized facilities on designated networks and update City Construction Standards to match modal designations.~~

Policy TR-9.14

Require pedestrian facilities on all public streets as set forth in the City's Construction Manual Street Standards. Alternative pedestrian facilities that meet or exceed the minimum street standards may be considered by the City, and ~~is~~ are subject to approval by the City Engineer.

Policy TR-9.25

The City shall maintain a Sidewalk Improvement Program, which is reviewed annually, and funded through the City's budget.

Policy TR-9.36

Work with property owners to create pedestrian and bicycle connections in established areas that have poor or no connections with adjacent neighborhoods, and close to commercial areas, transit stops, schools, parks or other facilities. Use of stairs may be necessary due to topography.

Policy TR-9.47

Using the ~~Urban Paths of Poulsbo Plan~~ non-motorized modal map as a guide, the City shall identify ~~appropriate~~ arterial and collector streets where the existing roadway shoulders can be designated as a new bicycle lane. New striping, such as fog line markings, may be required on streets to delineate the vehicle travel lanes where shoulder areas are designated for bicycle and/or pedestrian facilities.

Policy TR-9.58

The City shall seek opportunities to provide separated shared use paths outside of street right-of ways.

Policy TR-9.6

~~The Engineering Department will, when possible, coordinate with the Parks and Recreation Department to implement the Urban Paths of Poulsbo Plan. The UPP Plan includes proposed non-motorized linkages for bicycles and pedestrians. The City should review the UPP Plan, maps, and implementation list when planning, designing, and maintaining roadway projects.~~

Policy TR-9.79

~~Identified as a key connection in the Urban Paths of Poulsbo Plan, the City should d~~Develop a non-motorized transportation facility between the downtown core and West Poulsbo/Viking Avenue corridor (commonly known as the Liberty Bay waterfront trail) that connects neighborhoods, business areas, and parks. ~~The facility should provide connectivity for bicyelists and pedestrians. Also New development adjacent to the trail should provide-~~ secondary non-motorized connections to the facility ~~should be provided and Front Street~~ to link commuters from neighborhoods with business and employment areas in downtown and along Viking Avenue.

Policy TR-9.10

Integrate plans for the regional Sound to Olympic (STO) trail into City transportation plans and ensure that the STO regional plan provides safe and effective connection to the City non-motorized network including connection to the Liberty Bay waterfront trail and crossing of SR305 at Noll Road and Bond Road.

GOAL TR-10

~~Actively promote the~~ **Improve access and capacity use of public transportation to help alleviate congestion and improve transportation options that connect the City to other local and regional centers.** ~~accommodate a larger share of the traveling public.~~

Policy TR-10.1

Promote Poulsbo as a regional transportation center, connecting the greater Kitsap Peninsula with the Seattle metropolitan area and the Olympic Peninsula. Work with Kitsap Transit, Jefferson Transit, the Washington State Department of Transportation, and surrounding communities to create a Transit Plan for the City.

Policy TR-10.2

Actively participate with other regional stakeholders in planning and implementation of improvements to SR305 that will enhance public transportation accessibility, capacity and connection to the City motorized and non-motorized network.

Policy TR-10.23

Encourage the use of public transportation within Poulsbo to accommodate those who work, visit and shop in Poulsbo. Coordinate with Kitsap Transit to identify opportunities to increase capacity, provide trolley or shuttle service throughout the City, reduce service deficiencies and increase ridership on under-utilized routes.

Policy TR-10.34

~~Work with Kitsap Transit to i~~ ncrease Park and Ride **access and** capacity within the City by identifying potential Park-and-Ride locations **that are connected by multiple transportation modes, serve the SR305 corridor** and explore a Bus Rapid Transit (BRT) system that will serve Park-and-Rides and connect Poulsbo to **regional centers and** surrounding communities throughout the region.

Policy TR-10.45

Continue coordinating with Kitsap Transit during development permit application, for their review and comment on development proposals to facilitate convenient use and operation of appropriate transit services. Assist Kitsap Transit, as appropriate, in the implementation of their capital improvement projects within the city limits.

Policy TR-10.56

Support transit-oriented development by promoting residential land uses and development which are within walking distances of transit facilities. Provide high quality pedestrian and bike facilities that link residential and commercial areas with transit facilities.

Policy TR-10.7

Identify Transit Oriented Development (TOD) locations in the east Poulsbo area that could support regional park and ride facilities, transit operations and multi-modal systems that serve the SR305 corridor. Establish a TOD zone designation within the Poulsbo Municipal Code that supports implementation of regional, multi-modal transportation systems.

Exhibit A-4

Please answer the following questions, use separate sheets if necessary:

1. Briefly describe why you are applying for a Comprehensive Plan amendment.

City Council holds public hearing on new Solid Waste Utility Plan

2. Is the amendment warranted due to an error in the initial adoption of the Comprehensive Plan?
Please explain.

No

3. Is the amendment based on a change of conditions or circumstances from the initial adoption of the Comprehensive Plan? Please explain.

Yes, Council has directed staff to prepare a new Utility Plan for Solid Waste.

4. Is the amendment based on new information or facts which were not available at the time of the initial adoption of the Comprehensive Plan? If so, what are they?

Yes, In February 2017, City Council directed staff to prepare a 20 year functional plan for the Solid Waste Utility.

5. Is the amendment based on a change in the population allocation assigned to the city by Kitsap County?

No



SIGNATURES:

I, the undersigned, state that, to the best of my knowledge, all the information provided in this application is true and complete. It is understood that the City of Poulsbo may nullify any decision made in reliance upon information given on this application form should there be any willful misrepresentation or willful lack of full disclosure on my part.

I hereby authorize City of Poulsbo representative(s) to inspect the subject property Monday-Friday between the hours of 8:00 am and 4:00 pm during this permit application process.

[Handwritten Signature]
Signature of Applicant/Agent

MIKE LUND
Print Name of Applicant/Agent

STATE OF WASHINGTON)) SS
COUNTY OF KITSAP)

On this 15th day of Nov., 2017 before me, the undersigned, a Notary Public in and for the State of Washington, duly commissioned and sworn, personally appeared Mike Lund to me known to be the individual(s) described in and who executed the within and foregoing instrument, and acknowledged that he/she/they signed the same as his/her/their free and voluntary act and deed, for the uses and purposes therein mentioned, and on oath stated that he/she/they was (were) authorized to execute said instrument.

WITNESS my hand and official seal this 15th day of November, 2017.



[Handwritten Signature]
NOTARY PUBLIC in/and for the
State of Washington Residing at
Kitsap County
Commission Expires 6/09/19

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| Appendix B | City of Poulsbo Functional Plans |
| Appendix B-1 | 2014 Water System Plan |
| Appendix B-1 | Memorandum of Understanding with Kitsap Public Utility District |
| Appendix B-2 | 2016 Sanitary Sewer System Plan |
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| Appendix B-5 | 2016 Parks, Recreation and Open Space Plan |
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Chapter 6. Capital Facilities

GOAL CF-2

Establish capital facility level-of-service (LOS) standards in order to determine long-term capital facility and funding requirements.

Policy CF-2.1

Level of service standards are established for the following types of facilities:

- Water system: A flow volume that meets instantaneous demand together with project fire flows.
- Sewer system: A level that allows collection of peak wastewater discharge plus infiltration and inflow.
- Storm water: Comply with all conditions of Washington Department of Ecology’s NPDES Phase II Western Washington Municipal Storm Water Permit.
- Parks and recreational facilities:
 - 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: 1.0 mile per 1,000 population
- 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 through TR-2.11.
- Solid Waste: Weekly curbside collection of refuse for residents; and daily to every-other week collection of commercial and multi-family dumpsters. Provide opportunities for recycling to be collected from single-family and multi-family residences.

GOAL CF-3

Provide adequate public facilities by constructing needed capital improvements that: 1) repair or replace obsolete or worn out facilities; 2) eliminate existing deficiencies; and 3) meet needs of future development, in a time frame that is consistent with the requirements of the Growth Management Act, and is in concert with the City’s annual budget cycle.

Policy CF-3.1

The City shall ensure that there is adequate long-term capacity for its water, sanitary sewer, solid waste utility, and storm water utility:

1. *Water. The City shall ensure there is sufficient instantaneous water demand and fire flow to support the 20-year utility needs for the water utility. This realistically results in the need to increase water utility rates periodically to ensure the utility is able to finance its necessary capital improvements. Additionally, the City shall evaluate its water rights to determine sufficient water supply as part of the six-year functional plan update cycle. If, as part of this evaluation, additional water supply is deemed necessary, the City will coordinate with Kitsap Public Utility District for potential water supply consistent with the Interlocal Agreement between the City and KPUD and included as Appendix B-1 of the City’s Comprehensive Plan.*
2. *Sanitary Sewer. The City shall ensure there is sufficient financial capacity to support the 20-year utility needs for the sewer utility. This realistically results in the need to increase sewer utility rates periodically to ensure the utility is able to finance its necessary capital improvements.*
3. *Downstream Sewer Capacity. The City shall ensure there is sufficient financial capacity to support the 20-year utility needs for the sewer utility by cooperating and coordinating with Kitsap County to ensure there remains adequate capacity at the Central Kitsap Wastewater Treatment Plant (CKWTP). The City shall designate a portion of the sewer utility rate collected for future improvements to the CKWTP that the City will be required to contribute toward.*
4. *Storm Water System. The City shall ensure there is sufficient financial capacity to support the 20-year utility and capital improvement needs for the storm water utility. This may realistically result in the need to increase storm water utility rates periodically and adopt other funding mechanisms such as a storm water general facility charge. The City shall implement a storm water utility rate increase when the projected revenue for the storm water utility cannot fully fund its operations and anticipated capital improvement needs.*
5. *Solid Waste. The City shall ensure there are sufficient capital assets and reserve funds (including operating and capital reserves) to sustain the Solid Waste Utility through 20 years of continued population and business growth. This includes providing new refuse collection and hauling equipment on a regular replacement schedule. The City shall regularly evaluate refuse collection and disposal costs and adjust solid waste collection rates appropriately to ensure adequate financial resources to sustain the Utility.*

Chapter 10. Utilities**10.2 Goals and Policies*****CITY-MANAGED UTILITIES***

The City of Poulsbo manages the Sewer, Water, Solid Waste and Storm Water Utilities; ~~as well as Solid Waste management activities~~. These utilities are enterprise operations that are self-supporting and separate from the city General Fund. Detailed descriptions and assessment of City-managed utilities are included in Section 2 Capital Facility Plan.

The Sewer Utility operates, maintains and extends the sewage collection system to respond to the needs of residents and commercial establishments. The collection system discharges into interceptors owned and operated by Kitsap County, which transport the sewage to the Central Kitsap Waste Water Treatment Plant.

The Water Utility operates, maintains and distributes water through mains constructed, operated and maintained by the City to residential and commercial users.

The Storm Water Utility's operation includes flood control, maintenance and enhancement of surface water quality, and public education.

Solid Waste ~~Utility provided for the management activities include~~ the collection ~~hauling and disposal~~ of solid waste. ~~It also provides for recyclables collection and manages the Poulsbo Transfer Station and legacy solid waste sites- and yard waste.~~

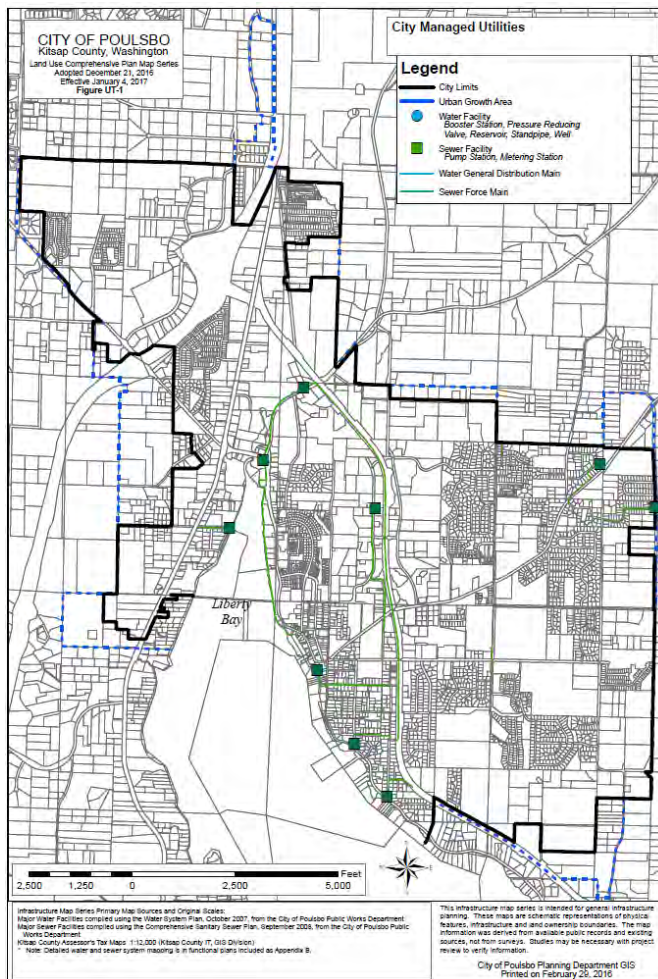
GOAL UT-1

Provide the development and maintenance of all city-managed utilities at the appropriate levels of service to accommodate the City of Poulsbo's projected growth.

Staff Notes: Policy 1.1 – 1.12 and 1.14-1.15 remain unchanged.

Policy UT-1.13

Maintain a cost-effective and responsive solid waste collection system. Require single-family residential garbage pick-ups to be located on collected weekly at the curbside on public streets. Require commercial and multi-family garbage collection in City provide containers.



Map Update: Include footnote “Solid waste is collected from residences and business throughout the City.”

Chapter 12. Capital Facilities Plan

Table 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 |
| 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 |
| Storm Water Management | City of Poulsbo Public Works Department | Provides facilities that collect, treat and transport Storm Water runoff | Storm Water Management Comprehensive Plan 2016 |
| Transportation | City of Poulsbo Public Works Department | Provides streets, sidewalks, traffic controls and street lighting. | Transportation Chapter 4 Transportation Plan Update 2016 |
| 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 |
| Police Protection | City of Poulsbo Police Department | Provides facilities that support the provision of law enforcement service. | 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 Poulsbo Annual Budget |
| 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 Annual Budget |
| 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 |

Table 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 | 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 and TR-2.11. |
| 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 and recyclable materials collection for single-family residences. Provide daily to every other week collection from multi-family and commercial buildings. |

12.12 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 for residents and businesses within the city limits. ~~The City's Public Works Department is responsible for system planning and administration of the City's solid waste program, and coordinates and cooperates with Kitsap County in the county wide system planning and administration through the Comprehensive Solid Waste Management Plan. 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.~~ 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~~ ~~3,720~~ 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~~ ~~64~~ gallons. Commercial services include all sizes of containers together with dumpsters ranging in size from two yard 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 ~~and disposed of at to the Poulsbo Transfer Station, where it is consolidated and transported to the~~ Olympic View Transfer Station (OVTS) located in ~~South Kitsap~~ ~~Bremerton~~, adjacent to the Port of Bremerton Industrial Park. Table CFP-15 depicts the amount of solid waste delivered to the ~~Olympic View Transfer Station~~ ~~OVTS~~ in recent years

Table CFP-15 Poulsbo Solid Waste Delivered to Olympic View Transfer Station

| | 2011 | 2012 | 2013 | 2014 | 2015 |
|--|-------|-------|-------|-------|-------|
| Tons of Solid Waste Delivered to OVTS | 4,874 | 5,114 | 5,063 | 5,459 | 5,693 |
| <i>Source: 2016 Poulsbo Final Budget Document + City of Poulsbo Public Works</i> | | | | | |

The City anticipates the amount of solid waste delivered to the ~~Olympic View Transfer Station (OVTS)~~ will continue to rise, as the City's residential customer base grows. ~~OVTS Olympic View Transfer Station~~ 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. ~~The recycling program also includes a regional recycling center. To assist those residents in the surrounding unincorporated community, and for expanded service for city residents, the Kitsap County Solid Waste Division developed the Poulsbo Recycle Center. The drop-off recycling center is located on Viking Avenue, north of SR 305, and serves city and county residents. The recycling center provides a drop point for the disposal of newspapers, aluminum, tin cans, plastic, and some household hazardous waste, such as oil and batteries.~~

Level of Service

Solid Waste Collection

The City of Poulsbo has established a Level of Service to provide ~~mandatory~~ curbside collection of solid waste refuse once a week to all city residents who wish to receive such service. Mandatory garbage collection for business ranges from daily to every other week for some 2-yard dumpster accounts. The City is currently evaluating the potential to go bi-weekly solid waste collection. If bi-weekly 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 LOS was established by Kitsap County Ordinance No. 157-1993.

2036 Solid Waste Facilities Needs

The City constructed a solid waste transfer facility in 2015. ~~At this time, identified solid waste capital expenditures are garbage collection truck replacement (\$200,000/year) and contribution to the future Public Works Operation facility (\$100,000/yr.) 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 user fees utility rates from monthly service charges provide revenue to support the utility’s expenditures, including capital equipment. At this time, the solid waste collection vehicle replacement expense is included in the City’s 6-year solid waste capital improvement program City’s Solid Waste Utility Plan.~~

Section 4. Appendices and References

Appendix A: Technical and Background Data

Appendix A-1

Population, Housing and Employment Trends

Appendix A-2

Existing Land Use Inventory

Appendix B: City of Poulsbo Functional Plans

Appendix B-1

- 2014 City of Poulsbo Comprehensive Water System Plan -prepared by Gary & Osborne, Inc. September 2014
- Memorandum of Agreement between Kitsap County Public Utility District and City of Poulsbo, dated August 8, 2008.

Appendix B-2

- 2016 City of Poulsbo Comprehensive Sewer System Plan - prepared by BHC Consultants, August 2016

Appendix B-3

- 2016 City of Poulsbo Comprehensive Storm Water Management Plan - prepared by Parametrix, May 2016

Appendix B-4

- 2016 City of Poulsbo Transportation Plan Update - prepared by Parametrix and David Evans and Associates, April 2016

Appendix B-5

- 2016 City of Poulsbo Parks, Recreation and Open Space Plan - prepared by Mary McCluskey Parks Director and Poulsbo Park Commission.

Appendix B-6

- 2012 Urban Paths of Poulsbo - prepared by National Park Service and the City of Poulsbo, May 2012.

Appendix B-7

- 2017 Solid Waste Utility Plan

Appendix C: Land Development Review and Evaluation

Appendix C-1

Residential Density Calculations for 2009 - 2016 (September) Development spreadsheet

Appendix C-2

2014 Kitsap Buildable Lands Report - Poulsbo Land Capacity Analysis Tables

Appendix C-3

Kitsap Countywide Planning Policies, as adopted May 11, 2015



CITY OF POULSBO Solid
Waste 2036

SOLID WASTE UTILITY PLAN

Prepared for:

The City of Poulsbo

Prepared by:

GARDNER BAY CONSULTING, LLC

October 25, 2017



CITY OF POULSBO Solid
Waste 2036

SOLID WASTE UTILITY PLAN

Prepared for:

The City of Poulsbo

Prepared by:

GARDNER BAY CONSULTING, LLC

October 25, 2017

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APPENDIX B – Solid Waste Utility Assessment

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APPENDIX E - Rate Analysis and Revenue and Operating Cost Forecasts; 2017 through 2036.



CITY OF POULSBO Solid
Waste 2036

1.0 INTRODUCTION

Between June 2016 and January 2017, the City assessed its Solid Waste Utility. The purpose of this assessment was to provide City Council with information on the values and constraints of contracting solid waste collection services or re-capitalizing the existing solid waste utility to create a sustainable utility to serve the City for the next 20 years. Through research and deliberation, the Council committed in February 2017 to continue to operate the Solid Waste Utility and invest in equipment and operational improvements through 2036. With this commitment in place, the Council has commissioned this report as a tactical plan to implement utility improvements and create performance goals and measures to ensure a fiscally sustainable utility through 2036.

This Utility plan is intended to present level of service and operational tactics to sustain the Utility over the next 5 years and establish the foundation for the Utility's future growth as envisioned in the 2016 Solid Waste Utility Assessment, adopted by the City Council in February 2017.

The Revised Code of Washington (RCW) Chapter 70.95 establishes the requirement for local jurisdictions to prepare solid waste comprehensive plans. The City operates solid waste handling systems and includes solid waste planning policies in its 2016 Comprehensive Plan Update. The City currently operates under the Kitsap County Comprehensive Solid Waste Management Plan and is a standing member of the Kitsap County Solid Waste Advisory Committee.

While this plan contains some RCW required elements of a comprehensive plan, it is intended solely as a functional plan to guide City Council and Public Works Department through the re-capitalization of the collection and transport element of the Utility, update service level goals, and present the financial requirements to achieve the Council's stated goal of a sustainable, City operated Utility through 2036.

1.1 Solid waste utility – Vision 2036

In 2036, the City continues to provide consistent and reliable solid waste services to residents and businesses within the expanded City limits. The changes adopted in 2017 have resulted in a fleet management program that consistently upgrades collection and transport vehicles to current industry standards. This program remedied the challenges of the early part of the century when the Utility struggled with outdated and sub-standard collection equipment.

Because improvements in the effectiveness of route management and disposal hauling created more flexible service delivery to its customers, the Utility successfully managed through the growth boom of the late 20-teens and the steady growth in business space and new homes over the last 15 years.

The successful development of the City's new public works facility in 2022 was in-part because of the contribution of the Solid Waste Utility, and co-locating the Utility at the Poulsbo Transfer Station has



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improved operational efficiency and benefited employee morale and the City's commitment to quality utility services.

City rate payers are appreciative of Council's and staff's efforts to control operations costs and recognize that garbage service is an important quality of life standard and the City is a great steward of the Utility. Fair and reasonable rates, multiple account options for home owners and businesses, and clear and concise billing systems, have allowed the City to maintain an effective, reliable, safe, and compliant Utility.

1.2 Planning Area and Policies

The Utility provides collection services throughout the City limits. Garbage collection is required for all utility accounts. The Utility currently collects residential garbage Monday through Friday in one of five collection routes. Commercial accounts are collected at varying frequencies.

The City of Poulsbo Comprehensive Plan identifies the following goals and policies regarding solid waste services. This business plan incorporates these and proposes more specific operational goals and tactics to arrive at a sustainable utility.

- GOAL UT-1 Provide the development and maintenance of all city-managed utilities at the appropriate levels of service to accommodate the City of Poulsbo's projected growth.
- Policy UT-1.13 Maintain a cost-effective and responsive solid waste collection system. Require garbage pick-ups to be located on public streets.
- Policy UT-1.14 Promote the recycling of solid waste materials by providing opportunities for convenient recycling and by developing and distributing educational materials on recycling, composting and other waste reduction methods.
- Policy UT-1.15 Continue participating in Kitsap County's solid waste management planning to ensure a regional approach to solid waste management.



2.0 THE HISTORY OF THE POULSBO SOLID WASTE UTILITY

2.1 Early Years

City ordinance 101 established residential garbage service for Poulsbo beginning in January 1938. With a growing community and a need to regulate sanitation, the City purchased the Indian Hills landfill site in 1947 and began hauling to the landfill in 1948. By 1951, the landfill was permitted to handle 160 cubic yards of refuse per week. The Indian Hills landfill eventually closed in 1978.

By 1965, the residential collection rate was \$1.25 per month and the commercial rate was \$6.25. Collection rates increased in 1966 and the City began to convert from 6 yard trucks to E-Z Packer trucks in 1967.

2.2 Recent Years

Beginning in the 1990s, the Solid Waste industry business model began to change. Shifting regulations, growing garbage volumes, high land prices, capital requirements, and environmental concerns motivated many municipalities to move away from operating the "local landfill." The same conditions provided private industry with the profit motive to develop regional waste collection and disposal systems. This shift from the local landfill to the modern transfer station, rail hauling, and regional landfill disposal system created a new paradigm for local jurisdictions, including Poulsbo.

Beginning in 2002 and followed in 2006, 2012, and 2016, the City has faced funding challenges in operating the Utility. A 2002 memorandum from the Public Works Superintendent identified operating revenue shortfalls and recommended either rate adjustments or contracting for collection services. Apparently, neither were implemented, but the utility sustained.

In 2006, the Public Works Department prepared an assessment of the Utility and its recommendations to adjust rates and shift to semi-automated equipment. The new collection truck purchased in 2014 was a semi-automated vehicle and was selected to haul to OVTS. With the new Poulsbo transfer station coming on line in 2016, the 2014 vehicle was no longer optimal for commercial collections. The 2006 assessment is extremely similar to the 2002 and 2016 assessments in that it recognized the need to address utility rates, moderate the service levels, and leverage newer technology to improve operational efficiency and customer service.

A 2012 memorandum from Barry Loveless (then Public Works Director) identified a new Poulsbo transfer station and using contracted services to local haul to the Olympic View Transfer Station, would increase operational efficiency. The Transfer Station came on line in June 2016 and its operation was evaluated in the 2016 assessment.

The 2016 Solid Waste Utility Assessment solicited proposals from Washington Utilities and Transportation Commission (WUTC) Certificate holders to provide garbage collection and transport services through a contract with the City. Independently, the City prepared its own proposal for comparison. The City's proposal was found to represent the best interest of City and the City Council



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directed Public Works staff to commission this 20-year plan for the Utility, with a specific focus on a 6-year capital and operations plan.



3.0 LEVELS OF SERVICE

The City's Capital Facilities Plan identifies level of service for solid waste as "weekly curbside refuse collection and recyclable materials collection." The Solid Waste Utility Assessment conducted in 2016, identified additional level of service goals for the City's operation of the Utility. These goals include:

- Provide weekly solid waste collection and disposal services to Poulsbo residents and businesses.
- Improve the City's collection system through new equipment and improved collection route efficiency.
- Increase the capacity of the collection system to accommodate the projected growth in customer accounts.
- Sustain recycling services through effective contracting with Private Industry.
- Provide efficient utility accounting through state of the industry collection tracking applications.
- Implement preventive maintenance to ensure solid waste facilities and operations are sustainable and support City growth and development goals.
- Proactively manage the long-term risks and liabilities of solid waste operations by assessing environmental and financial requirements and maintaining sufficient reserve funds to sustain operations, provide for new capital, and comply with environmental requirements.

The City currently provides residential collection services to 3,362 accounts and offers 11 (11) account options based on can size and the number of cans. These accounts produce 3,444 containers for collection on a weekly basis¹. Using growth estimates developed for the Water Comprehensive Plan, residential accounts will increase to over 4,600 accounts using over 4,800 containers by 2036. To continue to meet the weekly residential collection service levels, the Utility will need to increase the number of collection routes and disposal trips to service the increase in residential accounts.

The City currently provides commercial collection to 325 accounts and offers 43 account options, including can and dumpster size options, multiple container accounts, and daily through every-other week collection. Commercial accounts are expected to increase to over 460 accounts by 2036². To meet level of service goals, the Utility will need to increase collection resources and purchase more City-owned dumpsters to service the increase in accounts. Commercial customers that require larger than 8-yard dumpsters are directed to Bainbridge Disposal Inc. (BDI) for pickup services.

The City currently provides a one-time per year 1-yard dumpster for residential use. Records suggest that approximately 300 residents (<10% of account holders) utilize this service at no charge to the account. This level of service is estimated to cost the City approximately \$65,000 per year. Using

¹ There are 78 multiple container residential accounts

² The utility plan assumes a 1.5% average annual growth in commercial accounts.



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growth estimates for residential accounts, this program will grow in cost to over \$100,000 per year by 2036.

The City contracts with private industry to collect recyclables from residential customers. The City does not provide for food waste, green waste, or commercial recycling services. The current contractor, BDI collects recyclable materials curbside to 3,451 single-family and 1,022 multi-family accounts. The City does not currently directly charge for recycling services. In approximately 1996, the City implemented a \$3 charge to each residential garbage account to cover the cost of recycling. Recycling reports for 2016 show the City is paying BDI \$3.14 per month per residential account for curbside recycling services. Multi-family recycling services cost the City \$2.11 per unit. The cost of recycling services is expected to double between 2017 and 2019 and growth estimates suggest that by 2036, recycling services will be provided for up to 6,000 accounts.

The City does not currently have a program to proactively manage solid waste facilities, such as the Indian Hills Landfill, the transfer station, stormwater collection at dumpster locations, and solid waste maintenance and operations facilities. The absence of a program increases the potential risk to the City of incurring unanticipated solid waste liabilities such as environmental compliance, illicit discharge response, and illegal dumping cleanup. A proactive program to manage solid waste liabilities, which will involve training, monitoring, and reporting, is expected to cost the City, on average, \$50,000 per year.

The City administers the Utility by providing management and leadership, account management and billing services, and contributing to the City's overhead costs. The City sets overhead allocations annually based on service demand of the utility. Improvements in equipment, technology, and account choices will increase the effectiveness of the Utility in working with customers and should control the growth in overhead costs.

3.1 Comparable Jurisdictions Level of Service

The City of Poulsbo remains one of the few local jurisdictions in the Puget Sound region to operate solid waste collection system. A review of solid waste management plans for Pierce, Kitsap, Thurston, King and Snohomish Counties identified 9 cities that collect curbside for residents and businesses:

- Tacoma – pop. 205,159
- Marysville – 65,087
- Olympia – 49,218
- Enumclaw – 11,548
- Shelton – 9,777
- Poulsbo – 10,510
- Sultan – 4,769
- Ruston - 791
- Skykomish – 200 (est)



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Based on population, Shelton, Sultan, and Enumclaw are considered comparable jurisdictions for assessing levels of service for curbside collection. Gig Harbor (pop. 8,375) and Bainbridge Island (23,293) are also considered as comparable because of their location on the peninsula and similar character to Poulsbo.

Table 3-1 indicates that the City of Poulsbo’s solid waste service levels exceed comparable jurisdictions. Table 3-2 provides a summary of residential rates for all cities that provide collection services. The summary also includes rate information for Gig Harbor, Bainbridge Island, Kitsap County, and Port Orchard. This information shows that Poulsbo residential rates are the lowest for cities that operate collection systems. The County rates are lower; however, the County’s population and regional transfer station model make it difficult to equitably compare rates. This summary is a departure from the City’s 2002 analysis, which suggested the City’s rates were the highest in the region. A summary of rates from 28 jurisdictions in the Puget Sound region are provided in Appendix A.

TABLE 3-1 Comparable Service Levels

| Comparable City ³ | Residential Options | Commercial Options | Other fees | Comments |
|------------------------------|---|---|-------------------------------|---|
| Shelton | 6 (3 options Every other week (EOW)) | 4 (no dumpster; 10yd roll offs available) | Codified in SMC | no mixed containers, only multiples of same size |
| Gig Harbor | 5 (1 Once a Month (OAM)), 1 20 gal can, 3 32 gal can) | Custom by contractor | \$4.18 for extra trash | 45 pounds per can limit |
| Bainbridge Island | 1 option (32 gal can/1 per week) | 1 option (2-yard container) | | Owner provided can |
| Enumclaw | 4 can/frequency options. | 7 (only 1.5 yd dumpsters) | \$4.65 Tag for extra garbage | City provide cans |
| Sultan | 3 (OAM and EOW, only) | 10 (1 to 3 yd) options | \$12.91 for extra trash | Lease dumpsters |
| Poulsbo | 11 (multiple can options) | 43 (2,4,6,8 yd) with multiple frequency | \$9.07 tags for extra garbage | 65-pound weight limit. City and owner provided cans, City dumpsters |

³ Each comparable jurisdiction offers recycling services and includes recycling as part of the residential collection rate.



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TABLE 3-2 Rate Comparison

| CAN SIZE (gal) | POULSBO | ENUMCLAW | SULTAN | TACOMA | OLYMPIA | OAK HARBOR | SHELTON | MARYSVILLE | KITSAP COUNTY | GIG HARBOR | PORT ORCHARD | BAINBRIDGE ISLAND |
|----------------|---------|----------|----------------|---------|---------|------------|----------------|------------|---------------|------------|--------------|-------------------|
| 10 | \$9.35 | | | | | | | | | | | |
| 20-24 | \$12.47 | \$17.92 | | | \$19.64 | \$14.53 | | \$19.86 | | \$20.09 | | |
| 32-35 | \$18.70 | \$23.32 | | \$21.14 | \$33.92 | \$19.90 | \$14.25 EOW | \$24.61 | \$13.84 | \$23.46 | \$20.94 | \$19.11 |
| 45-48 | | | | \$31.17 | | | | | | | | |
| 64 | \$37.40 | \$37.16 | \$10.03 OAM | \$42.27 | \$46.32 | \$33.36 | \$38.97 | \$41.07 | \$17.43 | | \$24.35 | |
| 96 | | \$49.65 | | \$63.42 | \$80.26 | \$44.37 | \$53.85 | \$57.52 | \$22.52 | | \$29.62 | |

Comparing the City of Poulsbo service levels and rates to other cities with similar character indicates that Poulsbo is providing the highest level of service options and charging the lowest rates.



4.0 ORGANIZATION

The Solid Waste Utility is one of four enterprise funds the City operates. The Utility has two primary functions 1) providing solid waste collection and hauling services (operations), and 2) collecting fees from residential and commercial customers (revenues). The Utility also contracts recycling services and pays for disposal from collected revenues. The Utility maintains a transfer station and collocates its yard with Public Works operations. It regularly purchases capital assets like collection vehicles and dumpsters, and supports non-routine garbage collection, such as Viking Fest, residential dumpster services, and illegal dumping cleanup.

Administering the Utility involves customer relations, account billing, contract management, capital depreciation, technology management, and management of the reserve fund. Historically, the Utility contributes up to 25% of its annual revenues to supporting City administration and management.

The elements described in this section comprise 100% of the costs required to successfully operate the Utility.

4.1 Operational Elements

This business plan organizes the Solid Waste Utility into well-defined operational elements that provide for clear measurement of the Utility's performance. The operational elements align with the City's financial accounting structure and are the cost elements identified during the Solid Waste Utility Assessment conducted in 2016.

4.1.1 Collections - The collection element consists of wages, benefits, expenses, materials, and equipment necessary to operate collection services and transfer to the hauler to the Olympic View Transfer Station (OVTS). The collection element is organized into three sub-elements that allow for tracking of separate costs:

- Equipment and equipment related expenses, including fuel, depreciation, maintenance and repairs.
- Labor costs, including salaries and benefits for solid waste operators.
- Expenses, including office supplies, utilities, minor equipment, training, dues, and outside services.

4.1.2 Disposal - The disposal element consists solely of the fees and taxes the City pay to the OVTS for disposal of the City collected solid waste. This includes the disposal of both residential and commercial wastes collected by City crews and collection trucks. Waste disposal is currently paid via the City's contracted hauler, Bainbridge Disposal Inc (BDI), who hauls from the Poulsbo transfer station to the OVTS. On occasions when the City hauls directly to OVTS, the City pays OVTS directly. Included in the fees is an 3.6% excise tax that the City pays to Washington State and a 6% utility tax paid to the City of Poulsbo.



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4.1.3 Recycling- The recycling element consists solely of the cost to the City for contracted collection and transfer of residential recyclable materials. This includes curbside container collection and dumpster collection for multi-family units. The current recycling contract is due for renewal and recycling costs are expected to possibly double between 2017 and 2019.

4.1.4 Local Haul - The local haul element consists of the cost for a private contractor to provide equipment and transport of the City's solid waste from the City's transfer facility to the OVTS. The local haul is currently performed by a private firm under contract to the City. The local haul transit schedule currently constrains the City collection system and PW staff are proposing to make it a City function. This function is also nearing its capacity to haul all daily collections, causing additional hauls to OVTS by City collection vehicles.

4.2 Capital and Administration

4.2.1 Capital - The Capital element consists of planned investments in new equipment, property, and property improvements necessary to support a sustainable Utility. It is well documented that the existing fleet is far below industry standard. Later model vehicles were specified and purchased prior to the City developing its transfer station and no longer meet the function of the City's collection and disposal system. To achieve industry standard over 20-year planning horizon, the City will develop a fleet management plan that schedules new equipment purchases in manner that re-stocks the fleet over several years and establishes a permanent replacement cycle for equipment that no longer meets industry standards. It also includes equipping the fleet with the newest collection technology to limit the future growth of Utility administration costs.

4.2.2 Long Term Commitments - This element consists of the Solid Waste Utility's commitments for regulatory compliance, long-term care for former or abandoned landfills in the City, and to respond to illegal dumping or illicit discharges from solid waste features. The City does not currently have a long-term commitments plan in place and will develop one as part of implementing this plan.

4.2.3 Administration - The Administration element consists of the allocations attributed to the Solid Waste Utility. The allocation is based on monthly journal entries of staff effort to support Utility operations, billing, and customer service. The allocation is based on the written Indirect Allocation Plan approved by City Council, which includes measurement factors recommended by the State Auditor and best suited for the department, service, or personnel providing the service. The allocation figures are reviewed annually for any affects that could change the measurement percentages.



5.0 KEY FINDINGS OF THE SOLID WASTE UTILITY ASSESSMENT

In 2016, the City conducted a Solid Waste Utility Assessment of industry proposals to provide contracted collection and transfer services. The Assessment evaluated operating costs to revenue forecasts to assess the sustainability of the City's operation when compared to proposals received from industry. This information was modelled over a 20-year period (2017 to 2036) using key assumptions regarding financial growth and waste volume growth over time. The Assessment resulted in a reasonable estimate of Utility operational costs and revenue estimates for the planning period. The financial model and assumptions are presented in Appendix B.

The Assessment resulted in two conclusions:

1. A City-operated Utility is competitive with Industry proposals for Collection and Transport of solid waste.
2. Creating a sustainable Utility, under any operating model, requires balancing revenue and level of service growth.

The Assessment identified several key characteristics of the Utility that warranted further evaluation. The key characteristics include:

- The operations model for the Utility has changed significantly in the last 3 years, particularly with the startup of the Poulsbo Transfer Station and the contracting of local haul to BDI. Until June of 2016, the City used a collection vehicle self-hauled garbage to OVTS. This required a more robust collection vehicle, travelling more miles daily. The Poulsbo Transfer Station created several efficiencies, however, eliminated the need for the newest collection vehicle in the fleet. Further, as waste volumes have grown, the capacity of the current BDI contract is no longer sufficient to keep Poulsbo collection vehicles from hauling to OVTS (2 to 3 weekly trips during 2017).
- The City has successfully delivered solid waste services over the last decade. Over that period the increase in the number of customers has outpaced re-investment in the collections and transport functions. Achieving future level of service goals requires investment in capital assets, such as yard facilities and new collection and transport vehicles. The investment in new capital assets is needed to close the gap from the last 10 years; and to keep up with the levels of growth anticipated in the next 10 years.
- The collection and transport elements require re-capitalization to improve operational efficiency and achieve level of service goals. Investment in new collection vehicles and waste tracking technology will have a direct positive influence on operational efficiencies, particularly in the areas of collection route effectiveness, waste tracking, fuel economy, repair and maintenance, and customer service.
- Administration costs, necessary to provide level of service goals for account management, billing, customer service, and contracting are expected to increase in the near term (1 to 3

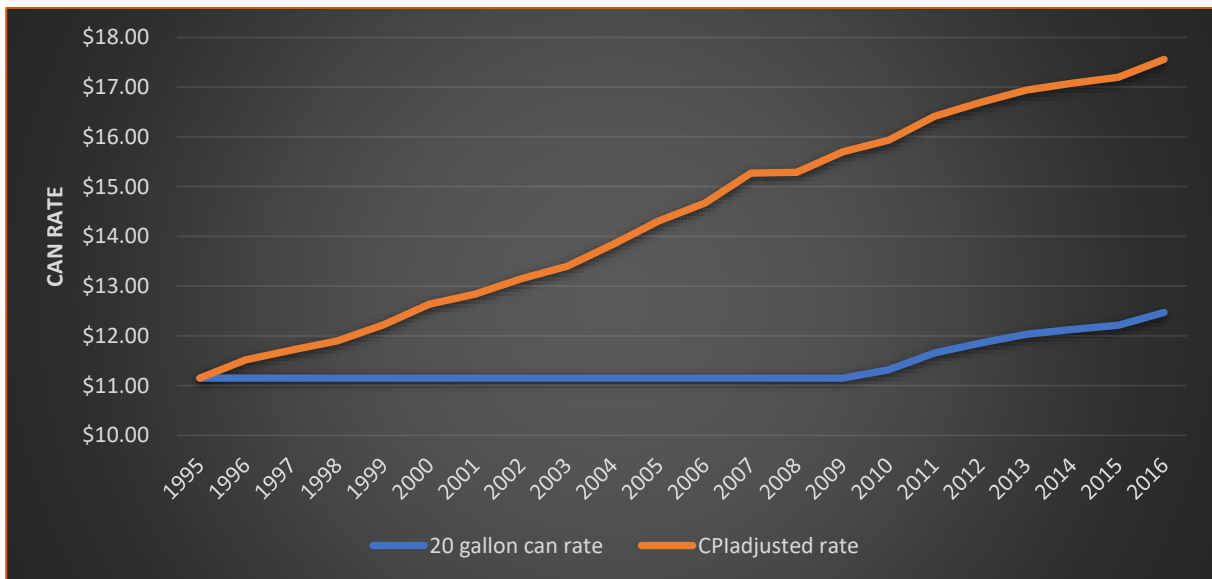


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years) because of overall City administrative growth and the effort to re-capitalize collection and transport functions. The re-capitalization of the Utility and adjustments to the revenue plan are expected to defer future Administrative cost growth and prepare the City for the steady increase in accounts and the expansion of collection routes that are anticipated for 2025.

- The City's utility rates are competitive and often at the lower range of fees as compared to other jurisdictions. The current rate schedule was developed in the 1990s and no adjustments were made until 2009, when annual adjustments, based on the Consumer Price Index, were implemented. This created an imbalance in between level of service costs and account revenues. This imbalance is shown in Figure 5-1, and suggests the City has been suppressing rates relative to cost of living for many years.
- The Assessment modelled these conditions and demonstrated that over a 20-year planning period, the City of Poulsbo could sustain the operation of a Solid Waste Utility with modest increases in rates. Based on the Assessment findings and staff recommendations, the City Council voted to move forward with Utility operations and develop this business plan.

FIGURE 5-1 Inflation vs. Rate Growth 1995 - 2016





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6.0 OPERATIONAL EFFICIENCY

One of the important actions to sustain the Utility is to identify operational efficiencies that can improve customer service, reduce operating costs, increase equipment life-cycle, and enhance employee morale. Through the 2016 Utility Assessment and the development of this plan, the Public Works Department identified operational efficiency goals as shown in Table 6-1. The objective of operational efficiency is to continually improve the value of the service the City is providing.

In considering operational efficiency, it is important to understand that much of the Utility costs are fixed and controlled by outside entities. The costs for collection vehicles is based on needing a minimum of three active collection vehicles and at least one stand-by vehicle. This requirement is expected to change in 2024-2026 when additional route capacity will require four active collection vehicles and a standby. Disposal rates are established through a contract between Kitsap County and Waste Management Inc. and fluctuate based on negotiations between these entities. Because the Utility operation requires a fixed amount of equipment and employees, the City can make cost adjustments to less than 10% of the total operating budget. Therefore, operational efficiencies focus on the improvement of Utility assets and adjusting levels of service.



TABLE 6-1 Operational Efficiencies

| COLLECTIONS | |
|--|---|
| Actions | Outcomes |
| Improve the collection fleet. New vehicles and new technology will improve collection efficiency. | <ul style="list-style-type: none"> ✓ Reduce Maintenance and Repair ✓ Improve collection route efficiency ✓ Increase account tracking capabilities in the field. ✓ Improve worker safety ✓ Right size for the future ✓ Improve employee morale |
| Reduce Account Options. Offering fewer account options will reduce administrative costs. | <ul style="list-style-type: none"> ✓ Streamline billing ✓ Reduce Maint/Ops costs ✓ Improve worker safety ✓ Improve local haul efficiency |
| RECYCLING | |
| Actions | Outcomes |
| Increase the diversion rate | <ul style="list-style-type: none"> ✓ Lower disposal costs ✓ Reduce per account subsidy |
| LOCAL HAUL | |
| Actions | Outcomes |
| City to assume local haul responsibilities, while maintaining current cost profile. | <ul style="list-style-type: none"> ✓ Improve the schedule flexibility to provide for later daily haul times ✓ Improve collection route efficiency ✓ Most cost effective for increasing number of daily hauls. ✓ Reduce fuel costs based on \$/ton-haul |
| ADMINISTRATION | |
| Actions | Outcomes |
| Reduce account options and leverage new truck technology to reduce billing and administrative effort | <ul style="list-style-type: none"> ✓ Right size for the future ✓ Improve employee morale ✓ Reduce Utility overhead |
| CAPITAL PROGRAM | |
| Actions | Outcomes |
| Invest in facilities and equipment to improve Utility performance. | <ul style="list-style-type: none"> ✓ Right size for the future ✓ Create synergy with other City services |
| Grow assets to stay ahead of system growth. Develop fleet management plan | <ul style="list-style-type: none"> ✓ Right size for the future ✓ Leverage technology to control costs ✓ Improve employee morale ✓ Reduce maintenance and repair costs |



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7.0 COST ASSESSMENT

The WUTC provides guidelines on establishing rates for solid waste handling services. The guidelines identify a cost assessment to determine the probable effect solid waste management activities will have on rates. The City used the information guidelines provided by WUTC to complete this cost assessment, including an assessment of:

- ✓ Current population and solid waste disposal quantities
- ✓ Detailed description of the existing comprehensive solid waste management system, including alternatives
- ✓ Proposed changes in the present solid waste management system
- ✓ Estimated dollar requirements for each component of the solid waste management system for years one, three and six
- ✓ All sources of funding to be utilized to operate and pay for the comprehensive system

The basic information about the City's Utility includes:

- ✓ The City collects solid waste utility revenues solely through the collection fees from residential and commercial customers. The City offers 11 options for residential collection services that are based on can size (10 gallon to 64 gallon containers) and the number of cans. The City also offers a one-time per year 1 yard dumpster for residential use.
- ✓ The City offers 43 options for commercial collection services that include residential cans, 2-yard, 4-yard, 6-yard, and 8-yard dumpsters, and multiples thereof, that are collected daily or as infrequently as once every other week.
- ✓ The City has a rate schedule for each of the collection options (54 in total). The combined revenue from collections, including charges for extra garbage and/or extra garbage tags, is the sole source of revenue available to the City to operate the utility.
- ✓ The City maintains a Solid Waste Reserve Fund. The Finance Department's policy is to maintain a minimum fund balance for six months of operations and retain sufficient funds to finance future capital investment. At the beginning of 2017, the Finance Department reported the fund balance at \$1.536M.

A summary of solid waste operating accounts and estimates of future cost requirements for the period of 2017 through 2022 (6 years) is provided in Appendix C.



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7.1 CAPITAL REQUIREMENTS TO SUSTAIN LEVEL OF SERVICE GOALS

To sustain current levels of service and to prepare for growth in accounts and waste volumes, the City will acquire new capital assets, including collection vehicles, yard facilities, special tools, and new dumpsters. To address operational efficiency goals, the City should also acquire local haul vehicles and retrofit the older collection fleet with new GPS data tracking and weighing capabilities. Because of the age of the current collection fleet, new collection vehicles are needed in 2017 and 2019. New local haul equipment would be acquired in 2018. Collection vehicles will be replaced on a 12 year-cycle, having served as a primary vehicle for 7 years and a secondary or back up vehicle for 5 years.

In addition to regular replacement, the City will also need to acquire equipment to expand the Utility as the population grows. The planned capital equipment acquisition schedule is as follows:

2017 - Acquire new residential collection new vehicle that matches future operating model (SW10).

2017 - Salvage SW6, SW7

2018 - Retrofit SW1 (2009) and SW3 (2014) with GIS/Datalogging capability to serve as secondary trucks

2018 - Refurbish SW8 to provide 5 years additional service. Add data logging capability.

2021 - Buy new fully equipped (SW 11).

2021 - Salvage SW1.

2023 - Buy new fully equipped (SW12), salvage SW8, move SW10 to secondary status.

2026 - Buy new fully equipped (SW13).

2031 - Buy new fully equipped (SW14), Salvage SW10.

2033 - Buy new fully equipped (SW15), Salvage SW11.

2035 - Buy new fully equipped (SW16), Salvage SW12

2018 and 2030 - Local Haul equipment investments will include a new truck, equipped with two 20-yard containers to haul solid wastes from the Poulsbo Transfer Station to Olympic View Transfer Station in Bremerton. The investment in local haul equipment is expected to increase Utility effectiveness, while costs will remain consistent with current contracted services.

In addition to the collection and local haul vehicles, the Utility will need to invest in the development of the new Public Works facility, slated to open in 2020. This will involve the Utility providing funding for land acquisition in 2019 and a share of construction capital beginning in 2021. The Utility will also acquire smaller capital assets, such as maintenance trucks and equipment, either in whole or as part of a shared investment with other Public Works functions.



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The 6-year capital plan is shown in Table 7-1.

TABLE 7-1 Six-Year Capital Investment Plan

| SOLID WASTE ACCOUNT | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|---------------------------|----------|-----------|-----------|-----------|------|-----------|-----------|
| LAND AND LAND IMPROVEMENT | 50000610 | \$100,000 | \$- | \$450,000 | \$ - | \$80,000* | \$80,000* |
| MACHINERY & EQUIPMENT | 50000640 | \$300,000 | \$415,000 | \$- | \$ - | \$375,000 | \$400,000 |
| CONSTRUCTION CAPITAL ASST | 50000650 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

* - cost shown as depreciation in financial plan

Six Year Capital Investment = \$2.2MM

7.2 OPERATING COSTS

Utility operating costs are represented by the operational elements presented in Section 4.0. Overall operating costs in 2016 were \$1,759,650. A copy of the year end revenue and expense for proprietary funds, including solid waste is presented in Appendix D. Operating costs, exclusive of capital investments, are forecast to increase over the planning period as the number of accounts increase and as labor, fuel, and expense costs escalate over time. The financial plan accounts for annual cost escalation (see Appendix A for assumptions). It also estimates account growth based on population estimates from the City's comprehensive plan.

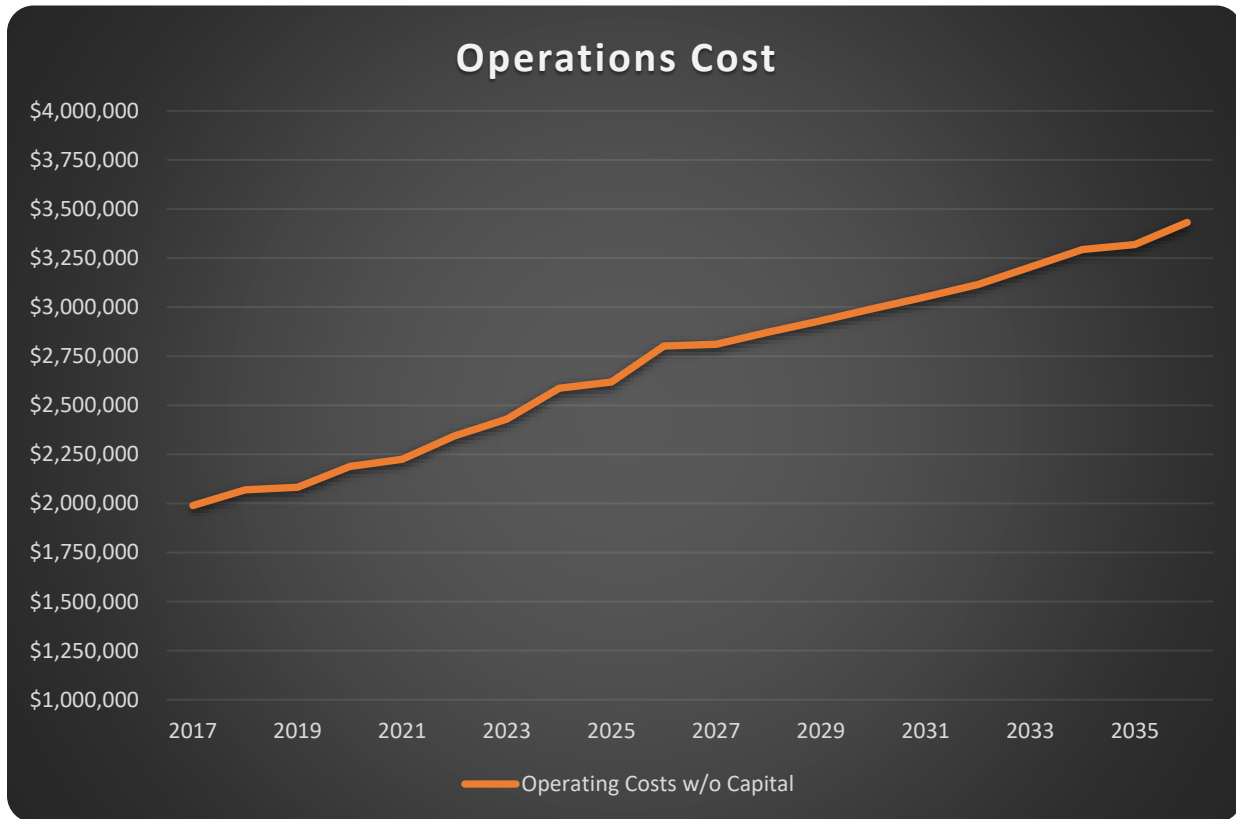
The assessment of future operating costs estimates a 15% operating cost increase between 2016 and 2017, due to several coinciding factors:

- ✓ The County raised disposal rates by \$5.00 per ton in November 2016
- ✓ City administrative costs increased by \$118,000
- ✓ Wages, insurance, and expenses related to new staff, professional services
- ✓ Rising insurance costs

Beginning in 2018, operating costs are expected to grow much more slowly as operational efficiencies begin to be realized and the Utility has addressed deferred maintenance and compliance requirements. From 2019 to 2036, operating costs (exclusive of capital investments) are expected to grow at between 3% and 7%, annually, with steady 2% to 4% expense growth between 2025 and 2036. Operating costs in 2036 are expected to exceed \$3,325,000.



FIGURE 7-1 Operating Expense Forecast



7.3 REVENUE FORECASTS

In 2016, the Utility collected \$1,793,398 in operating revenues (Appendix D). Projections for 2017 suggest the Utility will collect over \$1,835,000. Future revenue growth will occur through the organic growth of the City's population (more accounts generate more revenue) and through annual cost of living adjustments that are tied to the Consumer Price Index. These revenues will provide for the continued collection, transport, disposal, and administration of solid waste and recycling services. The forecast through 2036 indicates that the current revenue structure will not fulfill the City's level of service goals for the Utility. Further, capital demand in the early years will require financing and a portion of the Utility reserves to keep investment and Utility growth on track.

Current estimates to provide the desired level of service described in this plan suggests the City will operate with annual deficits. The total estimated deficit over the 20-year planning window based on the current rate schedule is about (\$1,900,000). Revenue forecasts based solely on population growth and an annual CPI escalation are provided in Appendix E.



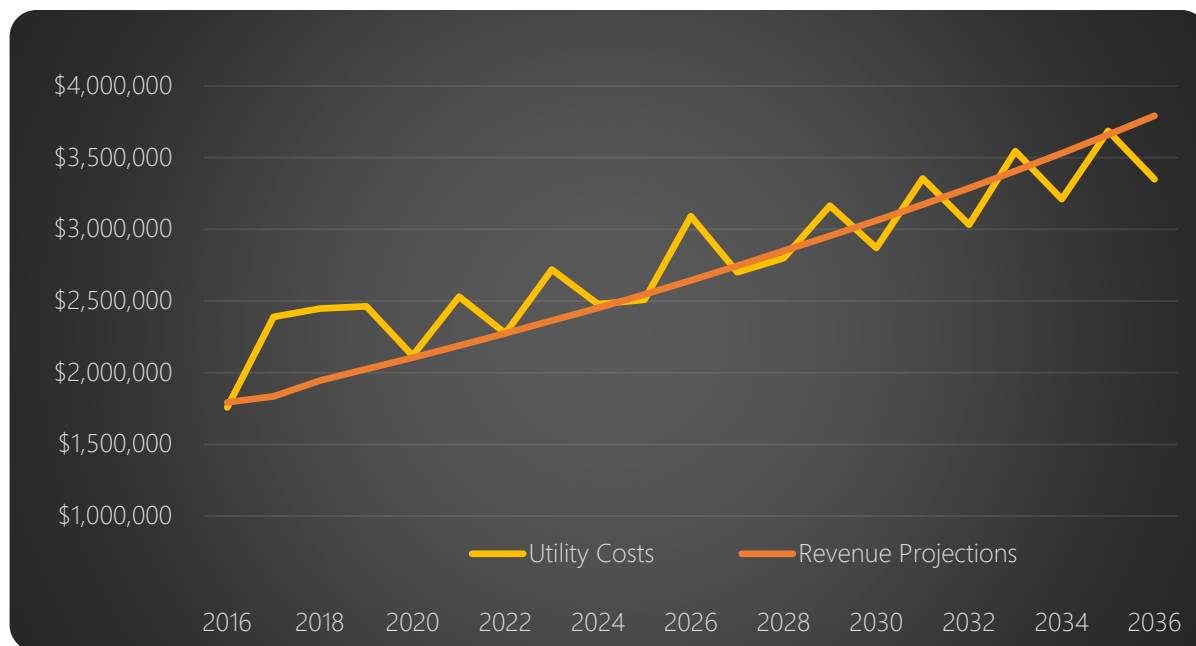
CITY OF POULSBO Solid Waste 2036

Revenue and operating costs (including planned capital) for the Utility under the current rate schedule between 2017 and 2036 are shown in Figure 7-2. Actual revenues will vary based on the following influences:

- Growth in number of accounts
- Distribution of account options
- Economic conditions
- Social influence on waste diversion
- New technology

The City will regularly (twice per year) monitor these influences and update budget and forecasts accordingly.

FIGURE 7-2 Cost and Revenue Projections 2017-2036



7.4 RATE ASSESSMENT

Based on the Solid Waste Utility Assessment and the level of service goals presented in this plan, the City will need to increase revenues to avoid long term operating deficits and decays in level of service. Because there are only two sources of revenue; 1) residential rate payers, and 2) commercial rate payers, raising revenue will require modifying the existing rate structure.



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Waste 2036

Options to adjust the rates were presented during the Solid Waste Utility Assessment and included:

- ✓ Create incentives for preferred accounts. For example, adjusting the residential rate structure to encourage customers to use the 64-gallon can (most rapidly growing account choice), could provide additional revenue. The incentive to the customer is a better gallon/dollar value than the 20 and 32-gallon can options and reduce multiple can options. This approach is consistent with the goal to bring levels of service into alignment with industry standards. Preferred account incentives would require rate modifications and outreach with the ratepayers to explain the benefits of a preferred can size. This approach could also apply to commercial accounts.
- ✓ Modify Recycling Fees - In the late 1990s(?) the City established monthly residential rates that were based on a \$3.00 recycling charge. Over the past 20+ years, the rate has not been adjusted nor has the recycling charge been identified in customer billing. Recent changes in the recycling industry suggest that recycling costs could double in the next 3 years. Modifying the recycling fee to increase the customer's share in the cost of the recycling contract would off set unanticipated rate changes.
- ✓ Align monthly collection fees with utility costs over time so that rate adjustments are slow and consistent with the level of service being provided. Equitable rate adjustments have not been made in the Solid Waste Utility for over 20 years and current rates, while very competitive, do not reflect the cost of delivering service in the current and anticipated future economic landscape.
- ✓ Establish equity between commercial and residential customers. Current rate structures provide a much broader range of account options for Commercial customers, which in turn increases operation and utility administration costs. Commercial accounts are also known to provide half the revenues, but require more collection effort, pose increased safety concerns for collection resources, and account for 62% of the disposal fees. This means commercial rates for commercial collection and disposal are undervalued. Reducing commercial account options and incentivizing preferred accounts will help the financial sustainability of the Utility.

The current rate schedule for commercial and residential accounts is presented in Table 7-2.



CITY OF POULSBO Solid
Waste 2036

TABLE 7-2 Current Rate Schedule

| Can Size | Residential | | Can Size | Commercial | |
|------------------|--------------|-----------------|------------|--------------|-----------------|
| | Monthly Rate | Number of Accts | | Monthly Rate | Number of Accts |
| 10 gal | \$ 9.35 | 155 | 10 gal | \$ 9.35 | 19 |
| 20 gal | \$ 12.47 | 295 | 20 gal | \$ 12.47 | 2 |
| 32 gal | \$ 18.70 | 2,307 | 32 gal | \$ 18.70 | 42 |
| 64 gal | \$ 37.42 | 706 | 64 gal | \$ 37.42 | 53 |
| Dumpsters | | | | | |
| 2yd | | | 6yd | | |
| 1/wk | \$ 130.39 | 62 | 1/wk | \$ 266.72 | 23 |
| 2/wk | \$ 280.61 | 10 | 2/wk | \$ 533.41 | 9 |
| 3/wk | \$ 430.27 | 2 | 3/wk | \$ 800.12 | 4 |
| 4/wk | \$ 579.92 | - | 4/wk | \$ 1,066.82 | 1 |
| 5/wk | \$ 729.59 | 1 | 5/wk | \$ 1,333.54 | - |
| EOW | \$ 59.25 | 29 | EOW | \$ 133.36 | 5 |
| 4 yd | | | 8yd | | |
| 1/wk | \$ 223.81 | 44 | 1/wk | \$ 309.60 | 6 |
| 2/wk | \$ 447.61 | 19 | 2/wk | \$ 619.22 | 3 |
| 3/wk | \$ 671.43 | 4 | 3/wk | \$ 928.83 | 3 |
| 4/wk | \$ 895.24 | - | 4/wk | \$ 1,238.43 | 1 |
| 5/wk | \$ 1,119.04 | 1 | 5/wk | \$ 1,548.02 | - |
| EOW | \$ 111.90 | 10 | EOW | \$ 154.80 | 1 |

EOW – Every Other Week

7.5 RATE PROPOSAL

This business plan proposes to modify solid waste rates to produce the revenues necessary to sustain the Utility at the desired level of service through 2036. Specifically, the rate proposal is designed to:



CITY OF POULSBO Solid
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- ✓ Provide the necessary improvements to equipment and facilities needed to deliver solid waste services consistent with industry standards.
- ✓ Generate sufficient revenues to proactively manage Utility risks and long-term liabilities; thereby reducing the potential for unforeseen financial liabilities that would require other City or rate payer funds to resolve.
- ✓ Provide competitive rates for customers that are comparable to similar jurisdictions
- ✓ Increase efficiencies in Utility operations.
- ✓ Improve the City's effectiveness in delivering collection and disposal systems

The rate proposal includes the following actions:

- ✓ January 2018 - Publish a new rate schedule for solid waste collection and disposal of residential and commercial wastes. The new schedule would adjust account rates to 1) put the City of Poulsbo rates on par with regional rates, and 2) provide revenues to meet the growth in operating and capital costs. For residential and commercial can accounts the new schedule would set new flat rates that would be escalated annually by CPI. Commercial dumpster accounts would be raised by 20% and then escalated by CPI annually.

The new residential rate schedule would:

- require the use of City-provided cans for all collection accounts.
- establish a price incentive to use the 64-gallon can option,
- eliminate any new 10- gallon can accounts and provide a discount to help senior citizens change to a 20-gallon can option,
- identify the specific recycling surcharge,
- alter the residential 1-yard dumpster program,
- identify annual CPI adjustments,
- reduce the multiple can options and remove the current surcharge for multiple cans, and
- add a surcharge for multiple recycling containers. City code provides for one container at rate payer request.

The new commercial rate schedule would:

- establish a minimum weekly collection for 4-yard, 6-yard, and 8-yard dumpsters, but still provide a bi-weekly 2-yard dumpster option,
- eliminate the 10-gallon and 20-gallon commercial can account options, and
- eliminate multiple 32-gallon commercial can options.

All adjustments are necessary to improve level of service and defer the future growth of administrative costs. A proposed rate schedule is presented in Table 7-3.



CITY OF POULSBO Solid Waste 2036

TABLE 7-3 Proposed Rate Schedule

| 2018 | | Container Size | Rate | Est. Qty ¹ | Monthly Revenue ² | | |
|------------------------|--|---------------------|---------------------|-----------------------|------------------------------|---------|----------|
| RESIDENTIAL (weekly) | | 10 gal ³ | \$10.00 | 125 | \$1,250 | | |
| | | 20 gal | \$17.75 | 275 | \$4,881 | | |
| | | 32 gal | \$21.00 | 2,500 | \$52,500 | | |
| | | 64 gal | \$38.50 | 725 | \$27,912 | | |
| COMMERCIAL COLLECTIONS | | 10 gal | No longer available | | | | |
| | | 20 gal | No longer available | | | | |
| | | Cans | 32 gal | \$21.00 | 76 | \$1,596 | |
| | | | 64 gal | \$38.50 | 53 | \$2,044 | |
| | | | 2 yd Dump | Every other week | \$78.23 | 31 | \$2,425 |
| | | | | 1/wk | \$156.46 | 75 | \$11,735 |
| | | 2/wk | | \$336.73 | 9 | \$3,031 | |
| | | 3/wk | | \$516.32 | 4 | \$2,065 | |
| | | 4/wk | | \$695.90 | | \$0 | |
| | | 5/wk | | \$875.51 | 1 | \$876 | |
| | | 4 yd Dump | | 1/wk | \$268.57 | 51 | \$13,697 |
| | | | 2/wk | \$537.14 | 18 | \$9,669 | |
| | | | 3/wk | \$805.72 | 6 | \$4,834 | |
| | | | 4/wk | \$1,074.29 | | \$0 | |
| | | | 5/wk | \$1,342.84 | 2 | \$2,686 | |
| | | 6 yd Dump | 1/wk | \$320.06 | 26 | \$8,321 | |
| | | | 2/wk | \$640.09 | 13 | \$8,321 | |
| | | | 3/wk | \$960.14 | 4 | \$3,841 | |
| | | | 4/wk | \$1,280.19 | 1 | \$1,280 | |
| | | | 5/wk | \$1,600.25 | | \$0 | |
| | | 8 yd Dump | 1/wk | \$371.53 | 6 | \$2,229 | |
| | | | 2/wk | \$743.06 | 3 | \$2,229 | |
| | | | 3/wk | \$1,114.60 | 7 | \$7,966 | |
| | | | 4/wk | \$1,486.11 | 1 | \$1,486 | |
| | | | 5/wk | \$1,857.63 | | \$0 | |

- 1- This is the quantity of containers. Some accounts will have multiple containers. Each container will be charged at the published rate.
- 2- Monthly revenue is based on an assumed distribution of accounts. Actual revenues will vary.
- 3- No new 10-gallon accounts will be established after December 31, 2017. Solid Waste rates will be added to the City's Discounted Rates for Citizens with Low Income Program.



CITY OF POULSBO Solid
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- ✓ January 2023, 2029, 2036 (6-year rate reviews). By 2036, the Utility is forecast to collect over 5,300 containers a week and have a \$3.35MM operating budget. Regular rate reviews, coupled with more frequent performance monitoring (See Section 9.0) are necessary to ensure rates are adjusted, as necessary, to sustain adequate levels of service.

Implementing the changes to the rate schedule is necessary to produce sufficient revenues to sustain level of service goals through 2036. While the change is expected to increase revenues by over \$320,000 in 2018, the change does not address near term cash requirements, which will need to be generated from the reserve fund and possible financing options. The current financial plan suggests the City could use reserves for 2017 capital purchases and supplement later purchases with a combination of reserve funds and financing options (revenue bond, private financing, general fund revenues). This would sustain the reserve fund through the system expansion anticipated for 2024-2025.

Specific rate adjustments and corresponding revenue forecasts, are provided in Appendix E. A summary of the rate changes and how they relate to operational goals are discussed in Section 8.0.



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Waste 2036

8.0 GOALS, TACTICS, AND FINANCIAL PLANNING

8.1 Goals and Tactics

Goals and Tactical Plans for each operational element are presented in this section. The Goals were developed during the Solid Waste Utility Assessment and revisited during the development of this Utility plan. Tactical approaches and performance measures for each Goal are also included. Public Works staff, with the support of planning, engineering, finance, and administration will prepare specific implementation plans and task assignments for each tactical approach. The Public Works team will deliver status reports on performance toward goal to the City Council on a quarterly basis, or as requested by Council.

8.2 Financial Plan 2017 through 2022.

The financial plan for operational years 2017 through 2022 is provided in Appendix C. This plan shows that Utility costs will continue to rise, primarily through the acquisition of new capital assets and the increase in customers, which will require more staff resources. The financial plan identifies \$1.27MM in capital requirements for 2017 through 2020. An additional \$930,000 in capital expenditures are planned for 2021 and 2022. Correspondingly, revenues will increase, but not at a sufficient rate to keep pace with the minimum capital demands.

The plan is for the City to publish a new rate schedule in 2018 as discussed in Section 7.5

This single adjustment could potentially sustain revenue growth so that annual CPI adjustments and customer growth would be sufficient to sustain the Utility through 2036. The actual effect of these changes on revenue is dependent on how the current and future customer base select their level of service. Actual growth from 2012 through 2017 was used to develop reasonable estimates of account distribution for the planning period.

In 2017, the City has sufficient money in the reserve account to acquire capital assets. In 2018, the City will need to identify approximately \$700,000 in financing to sustain the reserve fund through 2025, when account and organic rate growth are expected to generate sufficient revenues to restore the reserve fund and provide for future capital demands. The financing in 2018, would be for capital expenditures identified in the Tactical Plans.

Account distribution will change under the new rate schedule and the actual distributions of accounts will affect the performance of the financial plan. The City will need to be regularly monitor account distribution and growth to better assess revenue performance and forecast future revenue.

Financial plans and the reserve account should be regularly monitored as described in Section 9.0. A new financial forecast should be developed in 2022 and incorporated into the 2023-2028 revision to this Utility plan.



COLLECTIONS - TACTICAL PLAN

| Goal | Tactic | Timing | Financial Requirement | Performance Measure |
|---|--|---------------------|--|--|
| Fill open FTE position to service SW and other PW functions | Hire the 1.0 FTE currently budgeted for PW for 2017. | 2017 3Q | New Employee Costs | Reduce Casual Labor to 25% of 2016 actuals by Dec. 2018 |
| | | | | Reduce Overtime to 50% of 2016 levels by Dec. 2018 |
| | | | | Improve route efficiencies as measured by average route time/total customers served |
| Reduce repair costs and equipment down time | Acquire new collection trucks. Salvage older equipment. | 2017 2Q – 2022 4Q | Capital plan discusses investment. | Reduce repair time for solid waste to 50% of 2016 levels. |
| | | | | Reduce fuel costs. |
| | | | | Recover revenue from salvage. |
| Reduce waste tracking effort | Install weight tracking, cameras, and GPS tracking on all collection vehicles. Eliminate tags and provide real-time extra garbage tracking. | 2018 1Q – On-going. | \$25,000 in tech upgrades accounted for in capital plan | Reduce waste tracking effort by 20% |
| | | | | Provide real time data management of collection services. |
| | | | | Provide per load weighing for each commercial account. |
| Increase operator training | Increase staff involvement in SWANA. Subscribe to Industry journals. Conduct internal trainings. | 2017 Q2 – On-going | Expense for Journal subscription and conference attendance | More informed workforce. Improve efficiency in operating the utility and increase effectiveness of capital investment decisions. |



DISPOSAL - TACTICAL PLAN

| Goal | Tactic | Timing | Financial Requirement | Performance Measure |
|--|---|-------------------|---------------------------------|---|
| Maintain direct knowledge of pending changes in Solid Waste disposal in Kitsap County. | Attend Kitsap County Solid Waste Advisory meetings, provide meeting summaries with the PW Team. | 2017 3Q - 2022 4Q | Expense for quarterly meetings. | Predictable estimates of disposal costs to compare to 20-year financial plan. |
| Monitor commercial and residential disposal costs | Segregate at Poulsbo Transfer Station. Utilize new collection trucks equipped with scales. | 2018 1Q – 2018 4Q | Investment in Capital Plan | A valid data set that quantifies commercial and residential disposal costs to within +/- 2% |



RECYCLING - TACTICAL PLAN

| Goal | Tactic | Timing | Financial Requirement | Performance Measure |
|---|---|---------|--|---|
| Sustain recycling services | Execute an extension of the Bainbridge Disposal (BDI) contract | 2017 3Q | Anticipated increase in recycle costs | Sustainable recycling contract with future CPI adjustments. |
| Control cost growth and ensure competitive services | Compete the recycling contract and the end of the current BDI extension | 2019 | Staff time | Select the best value industry proposal. |
| Reduce the City's subsidy for recycling | Identify recycle fee in utility billing and adjust to reduce subsidy | 2018 | Staff time and billing system adjustment | Reduce subsidy to less than 25% of total recycling cost. |
| Create equitable recycling fees between SF and MF customers | Identify goals in recycling contract re-compete | 2019 | Staff time | Balanced rate schedule that considers curbside vs. MF collection. |



LOCAL HAUL- TACTICAL PLAN

| Goal | Tactic | Timing | Financial Requirement | Performance Measure |
|--|---|---------|--|---|
| Improve schedule flexibility for hauling daily wastes to OVTS. | Have City staff operate the haul from Poulsbo to OVTS | 2018 3Q | Capital Plan discusses investment. Labor force requirement in Collections Plan. Union negotiations for labor category to perform CDL requirements. | Increase route cycling times. |
| | | | | Maintain costs consistent with Financial Plan. |
| | | | | Improve route efficiencies by maximizing ton/haul for residential collectors. |



ADMINISTRATION- TACTICAL PLAN

| Goal | Tactic | Timing | Financial Requirement | Performance Measure |
|--|---|---------|---|---|
| Defer Future Cost Growth to Administer the Utility | Automated data collection (GPS tracking, camera, weight). | 2018 1Q | Capital Plan discusses equipment investment. | Increase route cycling times (longer on the route) |
| | | | | Maintain costs consistent with Financial Plan. |
| | | | | Reduced billing effort |
| | | | | Improve route efficiencies by maximizing ton/haul for residential collectors. |
| | Publish new rate structure | 2018 1Q | Public Outreach process | Revenue increases necessary to sustain Utility level of service. |
| | Increase data management systems and protocols | 2018 3Q | Capital and operations plan discusses investment. | Weight based commercial data by EOY 2018. Monitor 5 key indicators to track system cost and growth (# of accounts; revenue; collection route times; fuel and maintenance; customer service calls). |
| | Find alternative for free residential dumpster | 2018 3Q | Incorporate as part of rate consolidation | Reduce residential service costs by \$50,000 per year |
| | Evaluate SW as a stand-alone Utility. | 2018 3Q | Study cost | Reduce the FTE/customer ratio for system administration |
| Improve customer service through customer outreach | Inform customers through marketing and outreach. | 2018 1Q | Outreach materials. | Reduce calls/complaints by 20%. |



CAPITAL- TACTICAL PLAN

| Goal | Tactic | Timing | Financial Requirement | Performance Measure |
|---|---|------------------|--|---|
| Co-locate solid waste systems at the new Public Works Facility on Viking Ave | Invest SW Utility reserves to acquire the northern parcel. | 2017 – 2022 | \$450,000 estimate for land acquisition (2019) \$100,000 for site improvements (2017) | Provide efficiencies for Transfer Facility and Equipment Storage. |
| Contribute to Public Works Facility Development | Annually depreciate the SW Utility share | 2020 – 2036 | \$80,000 annually | Public works facility development by 2020. |
| Maintain efficient and current industry standards for collection and support vehicles | Prepare and implement fleet management plan that provides acquisition on 12-year vehicle life-cycle. Use SW Utility reserves to acquire new backhoe for Transfer Facility support | 2017 4Q | \$300,000 for collection vehicle | Increased route efficiencies as measured by cycle time/# of customers Data management for weight collection (commercial) Reduce late pick up and illegal dumping costs by 15% |
| | | 2018 | \$100,000 for collection vehicle re-fit. \$40,000 for tech upgrades | |
| | | 2021, 2022, 2025 | \$400,000 each year for collection vehicle and vehicle upgrades | |
| | | 2029,2031 | \$425,000 each year for collection vehicles. | |
| | | 2034 | \$450,000 for new collection vehicle | |
| | | 2018 | \$275,000 for haul vehicle and \$25,000 for Perkins hauler \$16,500 for backhoe (shared) | |
| Improve flexibility in local haul schedule | City to perform local haul. Acquire haul equipment and 0.5 FTE | 2029 | \$375,000 for local haul vehicle | Improve route efficiencies by maximizing ton/haul for residential collectors. Increase schedule flexibility at no increased operating cost (2017 base year). |
| | | | | |



LONG TERM COMMITMENTS- TACTICAL PLAN

| Goal | Tactic | Starting in | Financial Requirement | Performance Measure |
|--|--|-------------|--------------------------|---|
| Achieve solid waste compliance standards | Develop Comprehensive Solid Waste Management Plan and propose policy adjustments to the Comprehensive Plan | 2018 1Q | \$20,000 | Approved comprehensive plan in 2018. |
| Control the City's liability for current and past solid waste actions. | Train collection operators and commercial customers on NPDES Compliance Requirements | 2018 1Q | Staff time for training. | Establish monitoring and reporting procedure for dumpster drains. Prepare outreach pamphlet for dumpster customers. |
| | Prepare management and investment plan for Indian Hills Landfill | 2018 2Q | \$30,000 | Confirm current and long-term maintenance and care requirements for Indian Hills. Re-use options analysis for property. |
| | Develop illegal dumping response plan. | 2018 3Q | Staff time. | Track illegal dumping |



2017-2022 – RESIDENTIAL SERVICE TACTICAL PLAN

| Goal | Tactic | Starting in | Financial Requirement | Performance Measure |
|--|--|-------------|--|--|
| Establish rate structure for increased level of service to residential customers | Eliminate new 10-gallon can accounts. Provide low income discount for 20-gallon account | 2018 1Q | Public outreach | Eliminate new 10-gallon can accounts. Develop senior/handicapped discount policy to replace 10 gallon cans with 20 gallon inserts. |
| | Reduce surcharge for multiple can accounts. | 2018 1Q | Public outreach | Reduce number of cans per account |
| | Incentivize use of 64-gallon can | 2018 1Q | Purchase of new cans covered in operations plan. | Establish price point for optimal can size. Realize 7% increase in 64 gallon accounts. |
| Reduce Residential Rate Subsidy | Develop option to the residential dumpster Program | 2019 | Outreach | New program in place by 2019 3Q |
| Extra Garbage | Eliminate pre-purchase tags and use GIS/camera technology to report on extra garbage collection. | 2018 1Q | Outreach | Increase revenues for residential accounts requiring >64 gallons (65 pounds) per week. |
| Reduce customer complaints and customer response time | New equipment Electronic monitoring Increase route cycle times | 2018 Q1 | Elsewhere in plan | 15% reduction in customer complaints |
| | Enhance public outreach regarding solid waste | 2018 Q3 | Informational pamphlets Public Meetings | |



2017-2022 – COMMERCIAL SERVICE – TACTICAL PLAN

| Goal | Tactic | Starting in | Financial Requirement | Performance Measure |
|---|---|-------------|--|--|
| Establish rate structure for increased level of service to commercial customers | Require weekly collection for all dumpsters with the exception of 2 yard. | 2018 1Q | Public outreach | Increase revenues by eliminating opportunity to pay less for same waste volume. |
| | Use weight-based data for each customer to evaluate a weight based rate schedule for commercial customers | 2019 1Q | Retrofit of equipment and data management in Operations plan | Acquire and evaluate weight data in 2018. Analyze and present weight based rate recommendations to Council in 2019 2Q. |
| | Modify commercial rate structure. | 2018 1Q | Public outreach process | New rate structure that balances revenues with operations. Approved by Council in 4Q 2017. |
| Consolidate dumpster models to City standard model per size | Review existing inventory and develop replacement plan | 2018 3Q | One time cost. In financial plan. | Replace up to 15% of dumpsters each year until consistent standard throughout City. |
| Determine if 20 yd to 40 yd dumpster services are a viable City function. | Conduct analysis of >10yard dumpster services in the City and the City business model for servicing that market | 2019 1Q | Invest in analysis | Recommendation to Mayor by 2019 3Q |



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9.0 REVIEW AND PERFORMANCE MONITORING

This business plan and performance of the Utility should be monitored as described in this section.

9.1 Quarterly Solid Waste Performance Assessments

Compare actual operational costs and revenues to plan.

Compare solid waste and recycle volumes to plan predictions.

Review customer complaint log.

Report to Council.

9.2 Annual Solid Waste Report to City Council

Report on financial performance compared to plan.

Report on performance measures achieved or in progress.

Update goals to reflect current conditions and need.

Recommendations to Council for revisions to budget, financial plan, or operations.

9.3 6-year review

Evaluate Operations and Revenue Plan for performance against goals.

Update the financial model to reflect actual costs/revenues and shifts in industry performance.

Prepare recommendations for Council to revise, update, or reconcile the Utility rates.



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10.0 RISK ASSESSMENT

As with any planning document, there are several unanticipated conditions that may occur that will influence the assumptions the financial and operating plan is based on. This section discusses a few important risks that the City needs to consider as they implement this business plan.

Key Risks:

- ✓ The fluctuation in account distribution. How residents and business owners 'redistribute' their collection needs under the new rate schedule is a variable that could affect future revenues. To address this circumstance, this plan proposes to monitor solid waste account distribution and compare the actual distribution to the growth and distribution assumptions presented in the Cost Assessment. This should occur at least quarterly, if not monthly to identify trends and monitor fluctuations that may require action.
- ✓ While rate growth is anticipated, there are several external influences that could affect operational costs, level of service goals, or regulatory obligations. Collection rates should be evaluated every 5 years to ensure rate growth (or decline) is consistent with operational needs, solid waste regulations, shifts in industry standards, and economic factors.
- ✓ Economic factors. The Cost Assessment makes conservative estimates of CPI growth. Changes in economic conditions will influence CPI and the actual CPI will vary from estimates presented in the plan.
- ✓ Changes in the Kitsap County disposal or recycling systems. These elements are controlled by others and decisions about these systems could affect disposal and transport cost assumptions as presented in the financial plan.

The monitoring and reporting element of this plan (Section 9.0) is intended to regularly consider these risks and identify changes that may influence operational cost estimates and/or revenue forecasts.

APPENDIX A

Comparison of City Garbage
Rates in Western Washington

COMPARABLE GARBAGE RATES

| CAN SIZE | POULSBO | ARLINGTON | BAINBRIDGE ISLAND | BONNEY LAKE | BOTHELL | BREMERTON | BURLINGTON | DUVALL | ENUMCLAW | EVERETT | GIG HARBOR | KITSAP COUNTY | MARYSVILLE | MILTON |
|----------|----------|-----------|-------------------|-------------|----------|-----------|------------|----------|----------|----------|------------|---------------|------------|----------|
| 10 | \$ 9.35 | | | \$ 13.76 | | | | | | | | | | \$ 8.50 |
| 20-24 | \$ 12.47 | \$ 15.89 | | \$ 18.97 | \$ 10.24 | | \$ 8.24 | | \$ 17.92 | \$ 15.64 | \$ 20.09 | | \$ 19.86 | \$ 16.71 |
| 32-35 | \$ 18.70 | \$ 19.27 | \$ 19.11 | \$ 23.39 | \$ 17.09 | \$ 16.26 | \$ 11.57 | \$ 28.55 | \$ 23.32 | \$ 20.04 | \$ 23.46 | \$ 13.84 | \$ 24.61 | \$ 21.91 |
| 45-48 | | | | | \$ 33.74 | | | | | | | | | |
| 64 | \$ 37.40 | \$ 26.33 | | \$ 33.71 | \$ 50.63 | \$ 21.17 | \$ 17.51 | \$ 38.37 | \$ 37.16 | | | \$ 17.43 | \$ 41.07 | \$ 32.95 |
| 96 | | \$ 27.94 | | \$ 46.63 | | \$ 27.70 | \$ 23.41 | \$ 46.90 | \$ 49.65 | | | \$ 22.52 | \$ 57.52 | \$ 45.92 |

| | MT. VERNON | MUKILTEO | NORTH BEND | OAK HARBOR | OLYMPIA | ORTING | PORT ORCHARD | SEATTLE | SHELTON | SNOHOMISH | SNOQUALMIE | SULTAN | SUMNER | TACOMA |
|-------|------------|----------|------------|------------|----------|----------|--------------|-----------|----------|-----------|------------|----------|----------|----------|
| 10 | | | | | | \$ 13.02 | | | | | \$ 12.56 | | \$ 14.11 | |
| 20-24 | | \$ 19.99 | \$ 16.16 | \$ 14.53 | \$ 19.64 | \$ 17.55 | | | | \$ 24.83 | \$ 19.45 | | \$ 19.10 | |
| 32-35 | \$ 19.31 | \$ 25.84 | \$ 20.87 | \$ 19.90 | \$ 33.92 | \$ 21.35 | \$ 20.94 | \$ 36.45 | \$ 28.50 | \$ 35.34 | \$ 24.87 | | \$ 23.61 | \$ 21.14 |
| 45-48 | | | \$ 27.12 | | | | | | | | | | | \$ 31.17 |
| 64 | | \$ 35.53 | \$ 34.09 | \$ 33.36 | \$ 46.32 | \$ 33.24 | \$ 24.35 | \$ 72.90 | \$ 38.97 | \$ 53.86 | \$ 37.42 | \$ 40.12 | \$ 32.09 | \$ 42.27 |
| 96 | | \$ 44.79 | \$ 44.94 | \$ 44.37 | \$ 80.26 | \$ 45.05 | \$ 29.62 | \$ 109.35 | \$ 53.85 | | \$ 50.00 | | \$ 41.47 | \$ 63.42 |

| | |
|--|-----------------------|
| | City provided service |
| | Waste Management |
| | Murrey Disposal |
| | Other contractor |
| | Republic |

Rates shown in RED text are adjusted to weekly collection

| Can Size | Average Rate | Median Rate | High Rate | Poulsbo |
|----------|--------------|-------------|-----------|----------|
| 10 | \$ 11.88 | \$ 12.79 | \$ 14.11 | \$ 9.35 |
| 20-24 | \$ 17.07 | \$ 17.74 | \$ 24.83 | \$ 12.47 |
| 32-35 | \$ 22.71 | \$ 21.35 | \$ 36.45 | \$ 18.70 |
| 45-48 | \$ 30.68 | \$ 31.17 | \$ 33.74 | |
| 64 | \$ 36.59 | \$ 36.35 | \$ 72.90 | \$ 37.40 |
| 96 | \$ 47.77 | \$ 45.49 | \$ 109.35 | |

APPENDIX B

Solid Waste Utility Analysis

CITY OF POULSBO
SOLID WASTE UTILITY ASSESSMENT

| | | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | |
|--------------------------|--|-----------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| Account Title | Budget Control Account | Period Expenses | | | | | | | | | | | | | | | | | | | |
| COLLECTION | FUEL FOR VEHICLE | 50000320 | \$ 2,945.90 | \$ 39,386 | \$ 25,547 | \$ 26,441 | \$ 27,367 | \$ 28,324 | \$ 29,316 | \$ 30,342 | \$ 31,404 | \$ 32,503 | \$ 44,854 | \$ 46,424 | \$ 48,049 | \$ 49,730 | \$ 51,471 | \$ 53,273 | \$ 55,137 | \$ 57,067 | \$ 59,064 |
| | REPAIRS & MAINTENANCE | 50000480 | \$ 1,149.03 | \$ 21,316 | \$ 26,645 | \$ 15,000 | \$ 15,750 | \$ 16,538 | \$ 17,364 | \$ 18,233 | \$ 19,144 | \$ 20,101 | \$ 21,107 | \$ 22,162 | \$ 23,270 | \$ 24,433 | \$ 25,655 | \$ 26,938 | \$ 28,285 | \$ 29,699 | \$ 31,184 |
| | DEPRECIATION | 50000010 | \$ 4,989.40 | \$ 59,873 | \$ 49,894 | \$ 39,894 | \$ 89,394 | \$ 159,394 | \$ 182,394 | \$ 172,500 | \$ 205,500 | \$ 205,500 | \$ 205,500 | \$ 238,500 | \$ 238,500 | \$ 238,500 | \$ 224,000 | \$ 224,000 | \$ 228,500 | \$ 228,500 | \$ 195,500 |
| | SURPLUS/SALVAGE | | | \$ - | \$ - | \$ (165,000) | \$ - | \$ (25,000) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (100,000) | \$ - | \$ - | \$ - | \$ (100,000) | \$ - |
| | EQUIPMENT | | | \$ 120,575 | \$ 102,086 | \$ (83,665) | \$ 132,511 | \$ 179,256 | \$ 229,074 | \$ 221,074 | \$ 256,048 | \$ 258,104 | \$ 271,461 | \$ 307,086 | \$ 309,819 | \$ 212,664 | \$ 301,126 | \$ 304,210 | \$ 311,922 | \$ 215,266 | \$ 285,748 |
| | SALARIES | 50000110 | \$ 17,890.08 | \$ 211,221 | \$ 217,558 | \$ 256,845 | \$ 264,551 | \$ 272,487 | \$ 280,662 | \$ 289,082 | \$ 297,754 | \$ 306,687 | \$ 356,179 | \$ 366,864 | \$ 377,870 | \$ 389,206 | \$ 400,883 | \$ 412,909 | \$ 425,296 | \$ 438,055 | \$ 451,197 |
| | COMPENSATED ABSENCES | 50000119 | \$ - | \$ 4,732 | \$ 4,874 | \$ 4,623 | \$ 4,762 | \$ 4,905 | \$ 5,052 | \$ 5,203 | \$ 5,360 | \$ 5,520 | \$ 6,411 | \$ 6,604 | \$ 6,802 | \$ 7,006 | \$ 7,216 | \$ 7,432 | \$ 7,655 | \$ 7,885 | \$ 8,122 |
| | OVERTIME | 50000120 | \$ - | \$ 9,083 | \$ 9,355 | \$ 10,274 | \$ 10,582 | \$ 10,899 | \$ 11,226 | \$ 11,563 | \$ 11,910 | \$ 12,267 | \$ 14,247 | \$ 14,675 | \$ 15,115 | \$ 15,568 | \$ 16,035 | \$ 16,516 | \$ 17,012 | \$ 17,522 | \$ 18,048 |
| | CASUAL LABOR | 50000130 | \$ 2,640.00 | \$ 32,118 | \$ 33,082 | \$ 8,270 | \$ 8,518 | \$ 8,774 | \$ 8,435 | \$ 8,688 | \$ 8,948 | \$ 9,217 | \$ 9,493 | \$ 9,778 | \$ 10,072 | \$ 10,374 | \$ 10,685 | \$ 11,005 | \$ 11,336 | \$ 11,676 | \$ 12,026 |
| | BENEFITS | 50000210 | \$ 4,898.24 | \$ 112,521 | \$ 115,897 | \$ 141,265 | \$ 145,503 | \$ 149,868 | \$ 180,091 | \$ 185,494 | \$ 191,059 | \$ 196,791 | \$ 202,694 | \$ 208,775 | \$ 215,038 | \$ 221,490 | \$ 228,134 | \$ 234,978 | \$ 242,028 | \$ 249,288 | \$ 256,767 |
| | BENEFITS/CAS LAB & OT | 50000215 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | UNIFORMS TAXABLE | 50000229 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | PENSION & DISABILTY | 50000290 | \$ - | \$ 2,368 | \$ 2,439 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | LABOR | | | \$ 372,043 | \$ 383,204 | \$ 421,278 | \$ 433,916 | \$ 446,933 | \$ 485,466 | \$ 500,030 | \$ 515,031 | \$ 530,482 | \$ 589,025 | \$ 606,696 | \$ 624,897 | \$ 643,644 | \$ 662,953 | \$ 682,842 | \$ 703,327 | \$ 724,427 | \$ 746,159 |
| | OFFICE & OPERATING SUPPLY | 50000310 | \$ 2,165.58 | \$ 13,250 | \$ 13,250 | \$ 12,500 | \$ 12,750 | \$ 13,005 | \$ 13,265 | \$ 13,530 | \$ 13,801 | \$ 14,077 | \$ 14,359 | \$ 14,646 | \$ 14,939 | \$ 15,237 | \$ 15,542 | \$ 15,853 | \$ 16,170 | \$ 16,493 | \$ 16,823 |
| | SMALL TOOLS & MINOR EQUIP | 50000350 | \$ - | \$ 29,097 | \$ 29,097 | \$ 50,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 40,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| | PROFESSIONAL SERVICES | 50000410 | \$ 583.35 | \$ 21,208 | \$ 21,208 | \$ 50,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 |
| | COMMUNICATION | 50000420 | \$ 64.22 | \$ 758 | \$ 758 | \$ 800 | \$ 800 | \$ 800 | \$ 800 | \$ 5,000 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ 500 |
| | DUES & SUBSCRIPTIONS | 50000491 | \$ 0 | \$ - | \$ - | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 10,000 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ 7,500 |
| | BAD DEBT EXPENSE | 50000020 | \$ - | \$ 1 | \$ 1 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| INSURANCE | 50000460 | \$ - | \$ 20,975 | \$ 20,975 | \$ 45,000 | \$ 45,900 | \$ 46,818 | \$ 47,754 | \$ 48,709 | \$ 49,684 | \$ 50,677 | \$ 51,691 | \$ 52,725 | \$ 53,779 | \$ 54,855 | \$ 55,952 | \$ 57,071 | \$ 58,212 | \$ 59,377 | \$ 60,564 | |
| UTILITY SERVICES | 50000471 | \$ 6.00 | \$ 183 | \$ 183 | \$ 200 | \$ 204 | \$ 208 | \$ 212 | \$ 216 | \$ 221 | \$ 225 | \$ 230 | \$ 234 | \$ 239 | \$ 244 | \$ 249 | \$ 254 | \$ 259 | \$ 264 | \$ 269 | |
| MISCELLANEOUS | 50000490 | \$ 662.22 | \$ 7,325 | \$ 7,325 | \$ 5,000 | \$ 5,100 | \$ 5,202 | \$ 5,306 | \$ 5,412 | \$ 5,520 | \$ 5,631 | \$ 5,743 | \$ 5,858 | \$ 5,975 | \$ 6,095 | \$ 6,217 | \$ 6,341 | \$ 6,468 | \$ 6,597 | \$ 6,729 | |
| EXPENSES | | | \$ 92,797 | \$ 92,797 | \$ 168,500 | \$ 109,754 | \$ 111,033 | \$ 112,338 | \$ 117,868 | \$ 114,726 | \$ 116,110 | \$ 117,523 | \$ 123,963 | \$ 137,932 | \$ 119,431 | \$ 120,960 | \$ 122,519 | \$ 124,109 | \$ 125,731 | \$ 127,386 | |
| COLLECTIONS | | | \$ 585,415 | \$ 578,088 | \$ 506,113 | \$ 676,180 | \$ 737,222 | \$ 826,878 | \$ 838,973 | \$ 885,805 | \$ 904,697 | \$ 978,008 | \$ 1,037,745 | \$ 1,072,648 | \$ 975,738 | \$ 1,085,039 | \$ 1,109,571 | \$ 1,139,358 | \$ 1,065,424 | \$ 1,159,293 | |
| DISPOSAL | TAXES & OPERATING ASSMNTS | 50000440 | \$ 116,802.00 | \$ 116,802 | \$ 168,542 | \$ 184,223 | \$ 188,044 | \$ 191,944 | \$ 195,925 | \$ 199,698 | \$ 214,145 | \$ 218,267 | \$ 222,468 | \$ 226,416 | \$ 230,604 | \$ 234,869 | \$ 251,025 | \$ 255,662 | \$ 259,997 | \$ 264,405 | \$ 268,889 |
| | DISPOSAL | 50000510 | \$ 370,058.00 | \$ 370,058 | \$ 387,285 | \$ 412,764 | \$ 421,432 | \$ 430,282 | \$ 439,318 | \$ 447,665 | \$ 488,295 | \$ 497,573 | \$ 507,027 | \$ 515,646 | \$ 524,928 | \$ 534,376 | \$ 579,784 | \$ 590,220 | \$ 599,664 | \$ 609,259 | \$ 619,007 |
| | DISPOSAL | | | \$ 486,860 | \$ 555,827 | \$ 596,987 | \$ 609,476 | \$ 622,226 | \$ 635,242 | \$ 647,363 | \$ 702,441 | \$ 715,840 | \$ 729,495 | \$ 742,062 | \$ 755,532 | \$ 769,246 | \$ 830,809 | \$ 845,883 | \$ 859,661 | \$ 873,664 | \$ 887,896 |
| RECYCLE | RECYCLING CHARGES - Residential | 50000472 | \$ 142,412.00 | \$ 142,412 | \$ 117,126 | \$ 119,469 | \$ 121,858 | \$ 124,295 | \$ 126,781 | \$ 129,317 | \$ 131,903 | \$ 134,541 | \$ 137,232 | \$ 139,977 | \$ 142,776 | \$ 145,632 | \$ 148,544 | \$ 151,515 | \$ 154,546 | \$ 157,636 | \$ 160,789 |
| | RECYCLING CHARGES - Multi-Family | | | \$ 25,509 | \$ 26,019 | \$ 26,540 | \$ 27,070 | \$ 27,612 | \$ 28,164 | \$ 28,727 | \$ 29,302 | \$ 29,888 | \$ 30,486 | \$ 31,095 | \$ 31,717 | \$ 32,352 | \$ 32,999 | \$ 33,659 | \$ 34,332 | \$ 35,019 | |
| | RECYCLE | | | \$ 142,412 | \$ 142,635 | \$ 145,488 | \$ 148,398 | \$ 151,366 | \$ 154,393 | \$ 157,481 | \$ 160,631 | \$ 163,843 | \$ 167,120 | \$ 170,462 | \$ 173,872 | \$ 177,349 | \$ 180,896 | \$ 184,514 | \$ 188,204 | \$ 191,968 | \$ 195,808 |
| LOCAL HAUL | LABOR | | | | \$ 50,779 | \$ 52,303 | \$ 53,872 | \$ 55,488 | \$ 57,153 | \$ 58,867 | \$ 60,633 | \$ 62,452 | \$ 64,326 | \$ 132,511 | \$ 136,486 | \$ 140,581 | \$ 144,798 | \$ 149,142 | \$ 153,617 | \$ 158,225 | |
| | FUEL | | | | \$ 10,563 | \$ 10,932 | \$ 11,315 | \$ 11,711 | \$ 12,121 | \$ 12,545 | \$ 12,984 | \$ 13,438 | \$ 13,909 | \$ 28,791 | \$ 29,799 | \$ 30,842 | \$ 31,921 | \$ 33,039 | \$ 34,195 | \$ 35,392 | |
| | EXPENSES | | | | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 22,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | |
| | MAINTENANCE | | | | \$ 5,000 | \$ 5,175 | \$ 5,356 | \$ 5,544 | \$ 5,738 | \$ 5,938 | \$ 6,146 | \$ 6,361 | \$ 6,584 | \$ 6,814 | \$ 7,053 | \$ 7,300 | \$ 7,555 | \$ 7,820 | \$ 8,093 | \$ 8,377 | |
| | LOCAL HAUL | | | \$ 84,324 | \$ 86,342 | \$ 68,410 | \$ 70,543 | \$ 72,742 | \$ 75,011 | \$ 77,351 | \$ 79,763 | \$ 104,752 | \$ 84,819 | \$ 168,117 | \$ 173,338 | \$ 178,723 | \$ 184,275 | \$ 190,001 | \$ 220,905 | \$ 201,994 | |
| ADMIN | ALLOCATION | 50000990 | | \$ 269,119 | \$ 362,688 | \$ 479,806 | \$ 500,000 | \$ 425,000 | \$ 400,000 | \$ 407,200 | \$ 414,530 | \$ 421,991 | \$ 464,587 | \$ 472,950 | \$ 481,463 | \$ 490,129 | \$ 498,951 | \$ 507,932 | \$ 517,075 | \$ 526,383 | \$ 535,857 |
| | ADMIN | | | \$ 269,119 | \$ 362,688 | \$ 479,806 | \$ 500,000 | \$ 425,000 | \$ 400,000 | \$ 407,200 | \$ 414,530 | \$ 421,991 | \$ 464,587 | \$ 472,950 | \$ 481,463 | \$ 490,129 | \$ 498,951 | \$ 507,932 | \$ 517,075 | \$ 526,383 | \$ 535,857 |
| CAPITAL | LAND AND LAND IMPROVEMENT | 50000610 | \$ - | \$ - | \$ - | \$ - | \$ 450,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | MACHINERY & EQUIPMENT | 50000640 | \$ - | \$ - | \$ - | \$ 595,000 | \$ - | \$ 330,000 | \$ - | \$ - | \$ 330,000 | \$ - | \$ 330,000 | \$ - | \$ - | \$ - | \$ 325,000 | \$ 375,000 | \$ - | \$ 375,000 | |
| | CONSTRUCTION CAPITAL ASST | 50000650 | \$ 630,814.00 | \$ 630,814 | \$ 34,639 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| CAPITAL | | | \$ 630,814 | \$ 34,639 | \$ 595,000 | \$ 450,000 | \$ 330,000 | \$ - | \$ - | \$ 330,000 | \$ - | \$ 330,000 | \$ - | \$ 250,000 | \$ - | \$ 325,000 | \$ 375,000 | \$ - | \$ 375,000 | \$ - | |
| LONG TERM | LANDFILL POST CLOSURE CARE | | | | | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | |
| | DUMPSTER RUNOFF CONTROL ILLEGAL DUMPING | | | | | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | |
| LONG TERM LIABILITIES | | | \$ 0 | \$ 0 | \$ 50,000 | \$ 50,000 | \$ 20,000 | \$ 40,000 | \$ 50,000 | \$ 20,000 | \$ 40,000 | \$ 50,000 | \$ 20,000 | \$ 40,000 | \$ 50,000 | \$ 20,000 | \$ 40,000 | \$ 50,000 | \$ 20,000 | \$ 40,000 | |
| TOTAL SYSTEM COST | | | \$ 2,114,620 | \$ 1,758,202 | \$ 2,459,735 | \$ 2,502,464 | \$ 2,356,356 | \$ 2,129,256 | \$ 2,176,028 | \$ 2,590,756 | \$ 2,326,135 | \$ 2,823,962 | \$ 2,528,037 | \$ 2,941,630 | \$ 2,635,801 | \$ 3,119,418 | \$ 3,247,175 | \$ 2,944,298 | \$ 3,273,343 | \$ 3,020,848 | |
| COST PER TON | | | \$ 371.38 | \$ 302.43 | \$ 414.40 | \$ 412.93 | \$ 380.82 | \$ 337.70 | \$ 338.68 | \$ 395.72 | \$ 348.67 | \$ 416.22 | \$ 366.01 | \$ 418.36 | \$ 368.24 | \$ 428.10 | \$ 438.61 | \$ 391.44 | \$ 428.33 | \$ 389.07 | |
| | | | | | | | | | | | | | | | | | | | | | |

CITY OF POULSBO
SOLID WASTE UTILITY ASSESSMENT

| | | 2033 | 2034 | 2035 | 2036 | TOTALS '17-'36 | |
|-----------------------------------|---|--------------|--------------|--------------|---------------|-----------------------------|---|
| COLLECTION | Account Title | | | | | | |
| | FUEL FOR VEHICLE | \$ 61,131 | \$ 63,271 | \$ 65,486 | \$ 67,778 | \$ 928,431 | 3.5% increase per year |
| | REPAIRS & MAINTENANCE | \$ 32,743 | \$ 34,380 | \$ 36,099 | \$ 37,904 | \$ 495,989 | Reduction yr 1 because of new equipment. 5% per year after that |
| | DEPRECIATION | \$ 195,500 | \$ 235,500 | \$ 202,500 | \$ 202,500 | \$ 3,912,076 | Existing plus fit mgt plan |
| | SURPLUS/SALAVGE | \$ (125,000) | \$ - | \$ - | \$ - | \$ (515,000) | Salvage value of trucks |
| | EQUIPMENT | \$ 164,375 | \$ 333,151 | \$ 304,085 | \$ 308,182 | \$ 4,821,496 | SEE CHART |
| | | | | | | \$ - | 3% increase per year in labor |
| | SALARIES | \$ 464,733 | \$ 478,675 | \$ 493,035 | \$ 507,826 | \$ 7,530,795 | Add 0.5 FTE in 2017, Shift to 1 FTE in 2024 |
| | COMPENSATED ABSENCES | \$ 8,365 | \$ 8,616 | \$ 8,875 | \$ 9,141 | \$ 135,554 | 2.25% of salaries |
| | OVERTIME | \$ 18,589 | \$ 19,147 | \$ 19,721 | \$ 20,313 | \$ 301,232 | 4% OT |
| | CASUAL LABOR | \$ 12,387 | \$ 12,758 | \$ 13,141 | \$ 13,535 | \$ 209,117 | 50% reduction in Casual labor in '2017. Another 25% reduction in 2020 |
| | BENEFITS | \$ 264,470 | \$ 272,404 | \$ 280,576 | \$ 288,994 | \$ 4,355,708 | 3% per year increase rated to labor cost |
| | BENEFITS/CAS LAB & OT | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | UNIFORMS TAXABLE | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | PENSION & DISABILTY | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | LABOR | \$ 768,544 | \$ 791,600 | \$ 815,348 | \$ 839,809 | \$ 12,532,406 | |
| | | | | | | \$ - | |
| | OFFICE & OPERATING SUPPLY | \$ 17,160 | \$ 17,503 | \$ 17,853 | \$ 18,210 | \$ 303,717 | Reduction in 2017, 2% per yr |
| | SMALL TOOLS & MINOR EQUIP | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 490,000 | Fixed price |
| | PROFESSIONAL SERVICES | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 335,000 | Fixed price |
| COMMUNICATION | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ 15,700 | Fixed price | |
| DUES & SUBSCRIPTIONS | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ 132,500 | SWANA, Conference, Training | |
| BAD DEBT EXPENSE | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| INSURANCE | \$ 61,775 | \$ 63,011 | \$ 64,271 | \$ 65,557 | \$ 1,093,382 | 3.25% of asset value | |
| UTILITY SERVICES | \$ 275 | \$ 280 | \$ 286 | \$ 291 | \$ 4,859 | 2% per yr | |
| MISCELLANEOUS | \$ 6,864 | \$ 7,001 | \$ 7,141 | \$ 7,284 | \$ 121,487 | 2%p per yr | |
| EXPENSES | \$ 129,074 | \$ 130,795 | \$ 132,551 | \$ 134,342 | \$ 2,496,645 | | |
| COLLECTIONS | \$ 1,061,992 | \$ 1,255,547 | \$ 1,251,984 | \$ 1,282,333 | \$ 19,850,548 | | |
| | | | | | \$ - | | |
| DISPOSAL | TAXES & OPERATING ASSMNTS | \$ 286,261 | \$ 291,104 | \$ 296,031 | \$ 301,042 | \$ 4,781,019 | 33% of disposal/recycle - ratio based on current |
| | DISPOSAL | \$ 667,733 | \$ 678,416 | \$ 689,271 | \$ 700,299 | \$ 10,952,958 | \$5 increase per ton every 5 years |
| | DISPOSAL | \$ 953,993 | \$ 969,521 | \$ 985,302 | \$ 1,001,341 | \$ 15,733,976 | |
| | | | | | | \$ - | |
| RECYCLE | RECYCLING CHARGES - Residential | \$ 164,005 | \$ 167,285 | \$ 170,631 | \$ 174,043 | \$ 2,902,777 | CPI per yr (assumt |
| | RECYCLING CHARGES - Multi-Family | \$ 35,719 | \$ 36,433 | \$ 37,162 | \$ 37,905 | \$ 632,201 | |
| | RECYCLE | \$ 199,724 | \$ 203,718 | \$ 207,793 | \$ 211,949 | \$ 3,534,977 | |
| | | | | | | \$ - | |
| LOCAL HAUL | LABOR | \$ 162,972 | \$ 167,861 | \$ 172,897 | \$ 178,084 | \$ 2,213,048 | 0.5 FTE |
| | FUEL | \$ 36,630 | \$ 37,913 | \$ 39,239 | \$ 40,613 | \$ 487,891 | RT to OVT5 5 days per week |
| | EXPENSES | \$ - | \$ - | \$ - | \$ - | \$ 67,500 | |
| | MAINTENANCE | \$ 8,670 | \$ 8,973 | \$ 9,287 | \$ 9,613 | \$ 141,398 | |
| | LOCAL HAUL | \$ 208,272 | \$ 214,747 | \$ 221,424 | \$ 228,309 | \$ 2,909,837 | |
| | | | | | | \$ - | |
| ADMIN | ALLOCATION | \$ 545,503 | \$ 555,322 | \$ 565,318 | \$ 575,493 | \$ 9,785,490 | Effeciency reduces in2019, CPI increase afterwards |
| | ADMIN | \$ 545,503 | \$ 555,322 | \$ 565,318 | \$ 575,493 | \$ 9,785,490 | |
| | | | | | | \$ - | |
| CAPITAL | LAND AND LAND IMPROVEMENT | \$ - | \$ - | \$ - | \$ - | \$ 450,000 | Fleet Investment Program Single Capital Investment \$ 3,760,000 |
| | MACHINERY & EQUIPMENT | \$ 400,000 | \$ - | \$ - | \$ - | \$ 3,060,000 | |
| | CONSTRUCTION CAPITAL ASST | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | |
| | CAPITAL | \$ 400,000 | \$ - | \$ - | \$ - | \$ 3,760,000 | |
| | | | | | | \$ - | |
| LONG TERM | LANDFILL POST CLOSURE CARE | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | DUMPSTER RUNOFF CONTROL | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 1,000,000 | |
| | ILLEGAL DUMPING | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | LONG TERM LIABILITIES | \$ 50,000 | \$ 20,000 | \$ 50,000 | \$ 50,000 | \$ 770,000 | Revenue 18-36 NOI |
| TOTAL SYSTEM COST | | \$ 3,419,485 | \$ 3,218,855 | \$ 3,281,821 | \$ 3,349,425 | \$ 56,344,828 | \$ 53,885,092 |
| COST PER TON | | \$ 433.47 | \$ 401.61 | \$ 403.02 | \$ 404.85 | | \$ 390.46 |
| ESTIMATED TONNAGE PER YEAR | | 7889 | 8015 | 8143 | 8273 | 153,458 | |
| | | 2017-2036 | | 2017-2037 | | | |
| Scenario 1 | ESTIMATED REVENUE PER YEAR | \$ 2,982,530 | \$ 3,084,795 | \$ 3,190,566 | \$ 3,299,964 | \$ 48,536,518 | \$ 46,849,609 |
| Scenario 2 | PPED RATE INCREASE - Commercial and Resider | \$ 3,519,722 | \$ 3,640,407 | \$ 3,765,229 | \$ 3,894,331 | \$ 55,781,939 | \$ 54,095,031 |
| Scenario 3 | ONE TIME COMMERCIAL 15% | \$ 3,337,538 | \$ 3,451,976 | \$ 3,570,337 | \$ 3,692,757 | \$ 54,112,990 | \$ 52,426,082 |
| Scenario 4 | ONE TIME COMMERCIAL 15% and Res. 15% | \$ 4,036,325 | \$ 4,174,722 | \$ 4,317,865 | \$ 4,465,916 | \$ 62,745,223 | \$ 61,058,314 |
| NET OPERATING INCOME | | \$ (436,955) | \$ (134,060) | \$ (91,254) | \$ (49,461) | \$ (7,808,310) | |
| | | \$ 100,238 | \$ 421,552 | \$ 483,408 | \$ 544,906 | \$ (562,888) | |
| | | \$ (81,947) | \$ 233,121 | \$ 288,516 | \$ 343,332 | \$ (2,231,837) | |
| | | \$ 616,840 | \$ 955,868 | \$ 1,036,045 | \$ 1,116,491 | \$ 6,400,395 | |

APPENDIX C

Six-year Financial Plan

| | | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | |
|------------------------------|----------------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| COLLECTION | Account Title | Period Expenses | | | | | | | |
| | FUEL FOR VEHICLE | \$ 2,945.90 | \$ 25,547 | \$ 26,441 | \$ 27,367 | \$ 28,324 | \$ 29,316 | \$ 30,342 | \$ 31,404 |
| | REPAIRS & MAINTENANCE | \$ 1,149.03 | \$ 26,645 | \$ 15,000 | \$ 15,750 | \$ 16,538 | \$ 17,364 | \$ 18,233 | \$ 19,144 |
| | DEPRECIATION | \$ 4,989.40 | \$ 49,894 | \$ 39,894 | \$ 59,894 | \$ 91,394 | \$ 161,394 | \$ 151,500 | \$ 189,000 |
| | SURPLUS/SALAVGE | \$ - | \$ (15,500) | \$ - | \$ (500) | \$ - | \$ - | \$ - | \$ - |
| | EQUIPMENT | | \$ 102,086 | \$ 65,835 | \$ 103,011 | \$ 135,756 | \$ 208,074 | \$ 200,074 | \$ 239,548 |
| | SALARIES | \$ 17,890.08 | \$ 217,558 | \$ 256,845 | \$ 264,551 | \$ 272,487 | \$ 280,662 | \$ 289,082 | \$ 297,754 |
| | COMPENSATED ABSENCES | \$ - | \$ 4,874 | \$ 4,623 | \$ 4,762 | \$ 4,905 | \$ 5,052 | \$ 5,203 | \$ 5,360 |
| | OVERTIME | \$ - | \$ 9,355 | \$ 10,274 | \$ 10,582 | \$ 10,899 | \$ 11,226 | \$ 11,563 | \$ 11,910 |
| | CASUAL LABOR | \$ 2,640.00 | \$ 33,082 | \$ 8,270 | \$ 8,518 | \$ 8,774 | \$ 8,435 | \$ 8,688 | \$ 8,948 |
| | BENEFITS | \$ 4,898.24 | \$ 115,897 | \$ 141,265 | \$ 145,503 | \$ 149,868 | \$ 180,091 | \$ 185,494 | \$ 191,059 |
| | BENEFITS/CAS LAB & OT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | UNIFORMS TAXABLE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | PENSION & DISABILTIY | \$ - | \$ 2,439 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | LABOR | | \$ 383,204 | \$ 421,278 | \$ 433,916 | \$ 446,933 | \$ 485,466 | \$ 500,030 | \$ 515,031 |
| | OFFICE & OPERATING SUPPLY | \$ 2,165.58 | \$ 13,250 | \$ 12,500 | \$ 12,750 | \$ 13,005 | \$ 13,265 | \$ 13,530 | \$ 13,801 |
| | SMALL TOOLS & MINOR EQUIP | \$ - | \$ 29,097 | \$ 50,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| | PROFESSIONAL SERVICES | \$ 583.35 | \$ 21,208 | \$ 25,000 | \$ 25,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 |
| | COMMUNICATION | \$ 64.22 | \$ 758 | \$ 800 | \$ 800 | \$ 800 | \$ 800 | \$ 5,000 | \$ 500 |
| | DUES & SUBSCRIPTIONS | 0 | \$ - | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 |
| BAD DEBT EXPENSE | \$ - | \$ 1 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| INSURANCE | \$ - | \$ 20,975 | \$ 45,000 | \$ 45,900 | \$ 46,818 | \$ 47,754 | \$ 48,709 | \$ 49,684 | |
| UTILITY SERVICES | \$ 6.00 | \$ 183 | \$ 200 | \$ 204 | \$ 208 | \$ 212 | \$ 216 | \$ 221 | |
| MISCELLANEOUS | \$ 662.22 | \$ 7,325 | \$ 5,000 | \$ 5,100 | \$ 5,202 | \$ 5,306 | \$ 5,412 | \$ 5,520 | |
| EXPENSES | | \$ 92,797 | \$ 143,500 | \$ 119,754 | \$ 111,033 | \$ 112,338 | \$ 117,868 | \$ 114,726 | |
| COLLECTIONS | | \$ 578,088 | \$ 630,613 | \$ 656,680 | \$ 693,722 | \$ 805,878 | \$ 817,973 | \$ 869,305 | |
| DISPOSAL | TAXES & OPERATING ASSMNTS | \$ 116,802.00 | \$ 168,542 | \$ 184,223 | \$ 188,044 | \$ 191,944 | \$ 195,925 | \$ 199,698 | \$ 214,145 |
| | DISPOSAL | \$ 370,058.00 | \$ 387,285 | \$ 412,764 | \$ 421,432 | \$ 430,282 | \$ 439,318 | \$ 447,665 | \$ 488,295 |
| | DISPOSAL | | \$ 555,827 | \$ 596,987 | \$ 609,476 | \$ 622,226 | \$ 635,242 | \$ 647,363 | \$ 702,441 |
| RECYCLE | RECYCLING CHARGES - Residential | \$ 142,412.00 | \$ 117,126 | \$ 119,469 | \$ 121,858 | \$ 124,295 | \$ 126,781 | \$ 129,317 | \$ 131,903 |
| | RECYCLING CHARGES - Multi-Family | | \$ 25,509 | \$ 26,019 | \$ 26,540 | \$ 27,070 | \$ 27,612 | \$ 28,164 | \$ 28,727 |
| | RECYCLE | | \$ 142,635 | \$ 145,488 | \$ 148,398 | \$ 151,366 | \$ 154,393 | \$ 157,481 | \$ 160,631 |
| LOCAL HAUL | LABOR | | | \$ 50,779 | \$ 52,303 | \$ 53,872 | \$ 55,488 | \$ 57,153 | \$ 58,867 |
| | FUEL | | | \$ 10,563 | \$ 10,932 | \$ 11,315 | \$ 11,711 | \$ 12,121 | \$ 12,545 |
| | EXPENSES | | | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | MAINTENANCE | | | \$ 5,000 | \$ 5,175 | \$ 5,356 | \$ 5,544 | \$ 5,738 | \$ 5,938 |
| | LOCAL HAUL | | \$ 84,324 | \$ 86,342 | \$ 68,410 | \$ 70,543 | \$ 72,742 | \$ 75,011 | \$ 77,351 |
| ADMIN | ALLOCATION | 50000990 | \$ 362,688 | \$ 479,806 | \$ 500,000 | \$ 425,000 | \$ 400,000 | \$ 407,200 | \$ 414,530 |
| | FINANCING | | | | | \$ 123,660 | \$ 123,660 | \$ 123,660 | \$ 123,660 |
| | ADMIN | | \$ 362,688 | \$ 479,806 | \$ 500,000 | \$ 548,660 | \$ 523,660 | \$ 530,860 | \$ 538,190 |
| CAPITAL | LAND AND LAND IMPROVEMENT | \$ - | \$ - | \$ 100,000 | \$ - | \$ 450,000 | \$ - | \$ - | \$ - |
| | MACHINERY & EQUIPMENT | \$ - | \$ - | \$ 300,000 | \$ 415,000 | \$ - | \$ - | \$ 375,000 | \$ 400,000 |
| | CONSTRUCTION CAPITAL ASST | \$ 630,814.00 | \$ 34,639 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CAPITAL | | \$ 34,639 | \$ 400,000 | \$ 415,000 | \$ 450,000 | \$ - | \$ 375,000 | \$ 400,000 | |
| LONG TERM | LANDFILL POST CLOSURE CARE | | | | | | | | |
| | DUMPSTER RUNOFF CONTROL | | | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| | ILLEGAL DUMPING | | | | | | | | |
| LONG TERM LIABILITIES | | 0 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | |
| TOTAL SYSTEM COST | | | \$ 1,758,202 | \$ 2,389,235 | \$ 2,447,964 | \$ 2,586,516 | \$ 2,241,916 | \$ 2,653,688 | \$ 2,797,916 |

This is a fund reserved to manage costs not currently captured in the Solid Waste Fund. Assume 50,000 per year

APPENDIX D
Statement of Revenue and Expenses
for the Year Ended Dec. 31, 2016

**STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN NET POSITION
PROPRIETARY FUNDS
FOR THE YEAR ENDED DECEMBER 31, 2016**

| | Business-type Activities Enterprise Funds | | | | |
|--|---|----------------------|---------------------|----------------------|----------------------|
| | Water | Sewer | Solid Waste | Storm Drain | Total |
| Operating Revenues: | | | | | |
| Charges for Services | \$ 1,746,438 | \$ 3,415,903 | \$ 1,772,076 | \$ 1,606,666 | \$ 8,541,082 |
| Other Operating Revenues | 110,537 | 44,611 | 21,322 | 15,259 | 191,729 |
| Total Operating Revenues | 1,856,975 | 3,460,513 | 1,793,398 | 1,621,925 | 8,732,811 |
| Operating Expenses: | | | | | |
| Depreciation | 443,147 | 686,073 | 61,274 | 460,426 | 1,650,920 |
| Salaries and Wages | 329,849 | 294,854 | 255,865 | 392,157 | 1,272,723 |
| Personnel Benefits | 149,414 | 127,189 | 113,037 | 199,605 | 589,245 |
| Supplies | 132,077 | 61,589 | 73,936 | 24,456 | 292,057 |
| Services | 399,450 | 565,024 | 681,554 | 311,836 | 1,957,863 |
| Intergovernmental Services and Payments | 229,746 | 919,664 | 573,985 | 287,824 | 2,011,218 |
| Total Operating Expenses | 1,683,682 | 2,654,393 | 1,759,650 | 1,676,304 | 7,774,028 |
| Operating Income (Loss) | 173,293 | 806,120 | 33,748 | (54,379) | 958,783 |
| Nonoperating Revenues (Expenses): | | | | | |
| Interest and Other Earnings | 12,602 | 37,275 | 3,316 | 1,587 | 54,780 |
| Interest Expense | (9,065) | (32,139) | - | - | (41,204) |
| State Grants | - | - | - | 86,869 | 86,869 |
| Federal Grants | - | - | - | 127,142 | 127,142 |
| Insurance Recoveries | 117 | 9,464 | 117 | 146 | 9,843 |
| Proceeds from sale of Capital Assets | - | 922 | - | - | 922 |
| Total Nonoperating Revenue (Expenses) | 3,654 | 15,522 | 3,433 | 215,744 | 238,353 |
| Income (loss) Before Contributions | 176,947 | 821,643 | 37,181 | 161,366 | 1,197,136 |
| Capital Contributions | 1,035,502 | 773,422 | - | 287,647 | 2,096,571 |
| Change in Net Position | 1,212,449 | 1,595,064 | 37,181 | 449,012 | 3,293,707 |
| Total Net Position Beginning of Year | 18,711,671 | 27,524,761 | 2,958,747 | 15,304,633 | 64,499,813 |
| Total Net Position End of Year | \$ 19,924,121 | \$ 29,119,826 | \$ 2,995,928 | \$ 15,753,645 | \$ 67,793,521 |

The notes to the financial statements are an integral part of this statement.

APPENDIX E

Rate Analysis and Revenue and
Operating Cost Forecasts;
2017 through 2036

RATE ANALYSIS 2017-2036

| RATE PROPOSAL FORECAST | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------|----------------|-------------|------------|-------------|--------------|-----------|--------------|-------------|--------------|-----------|--------------|-----------|--------------|--------------|--------------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|--------------|-------------|--------------|-------------|--------------|--------------|--------------|-----------|--------------|
| RESIDENTIAL | Can Size (gal) | 2016 | | | 2017 | | | 2018 | | | 2019 | | | 2020 | | | 2021 | | | 2022 | | | 2023 | | | 2024 | | | 2025 | | |
| | | Rate | Qty | Revenue | Rate | Qty | Revenue | Rate | Qty | Revenue | Rate | Qty | Revenue | Rate | Qty | Revenue | Rate | Qty | Revenue | Rate | Qty | Revenue | Rate | Qty | Revenue | Rate | Qty | Revenue | Rate | Qty | Revenue |
| 10 | \$ 9.18 | 156 | \$ 1,432 | \$ 9.35 | 179 | \$ 1,673 | \$ 10.00 | 125 | \$ 1,250 | \$ 10.20 | 100 | \$ 1,020 | \$ 10.40 | 75 | \$ 780 | \$ 10.61 | 50 | \$ 531 | \$ 10.82 | 25 | \$ 271 | \$ 11.04 | | \$ - | \$ 11.26 | | \$ - | \$ 11.49 | | \$ - | |
| 20 | \$ 12.25 | 302 | \$ 3,700 | \$ 12.47 | 301 | \$ 3,754 | \$ 17.75 | 250 | \$ 4,438 | \$ 18.11 | 253 | \$ 4,572 | \$ 18.47 | 255 | \$ 4,710 | \$ 18.84 | 258 | \$ 4,852 | \$ 19.21 | 260 | \$ 4,998 | \$ 19.60 | 263 | \$ 5,149 | \$ 19.99 | 265 | \$ 5,305 | \$ 20.39 | 268 | \$ 5,465 | |
| 32 | \$ 18.37 | 2,153 | \$ 39,551 | \$ 18.70 | 2,333 | \$ 43,629 | \$ 21.00 | 2,497 | \$ 52,439 | \$ 21.42 | 2,680 | \$ 57,403 | \$ 21.85 | 2,733 | \$ 59,713 | \$ 22.29 | 2,787 | \$ 62,116 | \$ 22.73 | 2,843 | \$ 64,615 | \$ 23.19 | 2,899 | \$ 67,214 | \$ 23.65 | 2,950 | \$ 69,767 | \$ 24.12 | 3,005 | \$ 72,494 | |
| 64 | \$ 36.76 | 617 | \$ 22,681 | \$ 37.42 | 713 | \$ 26,682 | \$ 38.50 | 728 | \$ 28,027 | \$ 39.27 | 743 | \$ 29,188 | \$ 40.06 | 757 | \$ 30,337 | \$ 40.86 | 772 | \$ 31,532 | \$ 41.67 | 786 | \$ 32,774 | \$ 42.51 | 801 | \$ 34,064 | \$ 43.36 | 815 | \$ 35,396 | \$ 44.22 | 830 | \$ 36,692 | |
| MONTHLY REVENUE | | | \$ 67,363 | | \$ 75,736.72 | | \$ 86,152.99 | | \$ 92,183 | | \$ 95,540 | | \$ 99,030 | | \$ 102,657 | | \$ 106,427 | | \$ 110,408 | | \$ 114,651 | | \$ 119,100 | | \$ 123,849 | | \$ 128,915 | | \$ 134,307 | | \$ 140,045 |
| YEARLY REVENUE | | | \$ 905,360 | | \$ 908,841 | | \$ 1,033,836 | | \$ 1,106,190 | | \$ 1,146,486 | | \$ 1,188,364 | | \$ 1,231,889 | | \$ 1,277,127 | | \$ 1,324,895 | | \$ 1,375,813 | | \$ 1,430,244 | | \$ 1,488,344 | | \$ 1,550,344 | | \$ 1,616,500 | | \$ 1,687,000 |
| Curbside Containers | | | 3,228 | | 3,526 | | 3,600 | | 3,676 | | 3,745 | | 3,817 | | 3,889 | | 3,963 | | 4,030 | | 4,103 | | 4,181 | | 4,263 | | 4,350 | | 4,442 | | 4,539 |
| ACCOUNTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Containers | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No. of Containers | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 10 | \$ 9.18 | 20 | \$ 183.60 | \$ 9.35 | 25 | \$ 234 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | 20 | \$ 12.25 | 2 | \$ 24.50 | \$ 12.47 | 2 | \$ 25 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | 32 | \$ 18.37 | 35 | \$ 642.95 | \$ 18.70 | 43 | \$ 804 | \$ 21.00 | 76 | \$ 1,599 | \$ 21.42 | 77 | \$ 1,655.06 | \$ 21.85 | 78 | \$ 1,713.48 | \$ 22.29 | 80 | \$ 1,773.97 | \$ 22.73 | 81 | \$ 1,836.59 | \$ 23.19 | 82 | \$ 1,901.42 | \$ 23.65 | 83 | \$ 1,968.54 | \$ 24.12 | 84 | \$ 2,038.03 |
| | 64 | \$ 36.76 | 38 | \$ 1,396.88 | \$ 37.42 | 55 | \$ 2,058 | \$ 38.50 | 53 | \$ 2,032 | \$ 39.27 | 54 | \$ 2,103.76 | \$ 40.06 | 54 | \$ 2,178.02 | \$ 40.86 | 55 | \$ 2,254.91 | \$ 41.67 | 56 | \$ 2,334.51 | \$ 42.51 | 57 | \$ 2,416.91 | \$ 43.36 | 58 | \$ 2,502.23 | \$ 44.22 | 59 | \$ 2,590.56 |
| | 1 | \$ 128.08 | 67 | \$ 8,581.36 | \$ 130.39 | 64 | \$ 8,345 | \$ 156.46 | 75 | \$ 11,728 | \$ 159.59 | 76 | \$ 12,142.44 | \$ 162.78 | 77 | \$ 12,571.07 | \$ 166.04 | 78 | \$ 13,014.83 | \$ 169.36 | 80 | \$ 13,474.26 | \$ 172.75 | 81 | \$ 13,949.90 | \$ 176.20 | 82 | \$ 14,442.33 | \$ 179.73 | 83 | \$ 14,952.14 |
| | 2 | \$ 275.85 | 7 | \$ 1,929.55 | \$ 280.61 | 9 | \$ 2,526 | \$ 306.73 | 9 | \$ 3,094 | \$ 343.47 | 9 | \$ 3,316.56 | \$ 357.34 | 9 | \$ 3,433.63 | \$ 357.34 | 10 | \$ 3,433.63 | \$ 364.49 | 10 | \$ 3,514.84 | \$ 371.78 | 10 | \$ 3,680.33 | \$ 379.22 | 10 | \$ 3,810.24 | \$ 386.80 | 10 | \$ 3,944.74 |
| | 3 | \$ 422.66 | 4 | \$ 1,690.64 | \$ 430.27 | 4 | \$ 1,721 | \$ 516.32 | 4 | \$ 2,109 | \$ 526.65 | 4 | \$ 2,383.09 | \$ 537.18 | 4 | \$ 2,260.16 | \$ 547.92 | 4 | \$ 2,339.94 | \$ 558.88 | 4 | \$ 2,422.54 | \$ 570.06 | 4 | \$ 2,508.05 | \$ 581.46 | 4 | \$ 2,596.59 | \$ 593.09 | 5 | \$ 2,688.25 |
| | 4 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | 5 | \$ 716.69 | 1 | \$ 716.69 | \$ 729.59 | 1 | \$ 730 | \$ 875.51 | 1 | \$ 894 | \$ 893.02 | 1 | \$ 925.45 | \$ 910.88 | 1 | \$ 958.12 | \$ 929.10 | 1 | \$ 991.94 | \$ 947.68 | 1 | \$ 1,026.95 | \$ 966.63 | 1 | \$ 1,063.21 | \$ 985.96 | 1 | \$ 1,100.74 | \$ 1,005.68 | 1 | \$ 1,139.59 |
| | 5 | \$ 58.20 | 28 | \$ 1,629.60 | \$ 59.25 | 31 | \$ 1,837 | \$ 71.10 | 31 | \$ 2,237 | \$ 72.52 | 32 | \$ 2,316.04 | \$ 73.97 | 32 | \$ 2,397.80 | \$ 75.45 | 33 | \$ 2,482.44 | \$ 76.96 | 33 | \$ 2,570.07 | \$ 78.50 | 34 | \$ 2,660.79 | \$ 80.07 | 34 | \$ 2,754.72 | \$ 81.67 | 35 | \$ 2,851.96 |
| | 1 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | 1 | \$ 219.85 | 43 | \$ 9,453.55 | \$ 223.81 | 45 | \$ 10,071 | \$ 268.57 | 51 | \$ 13,610 | \$ 273.94 | 51 | \$ 14,090.15 | \$ 279.42 | 52 | \$ 14,587.53 | \$ 285.01 | 53 | \$ 15,102.47 | \$ 290.71 | 54 | \$ 15,635.58 | \$ 296.52 | 55 | \$ 16,187.52 | \$ 302.45 | 55 | \$ 16,758.94 | \$ 308.50 | 56 | \$ 17,350.53 |
| | 2 | \$ 439.70 | 18 | \$ 7,914.60 | \$ 447.61 | 18 | \$ 8,057 | \$ 537.14 | 18 | \$ 9,872 | \$ 547.88 | 19 | \$ 10,219.98 | \$ 558.24 | 19 | \$ 10,580.74 | \$ 569.41 | 19 | \$ 10,954.24 | \$ 581.41 | 20 | \$ 11,340.93 | \$ 593.04 | 20 | \$ 11,714.26 | \$ 604.90 | 20 | \$ 12,155.73 | \$ 617.00 | 20 | \$ 12,582.83 |
| | 3 | \$ 659.56 | 6 | \$ 3,957.36 | \$ 671.43 | 6 | \$ 4,029 | \$ 805.72 | 6 | \$ 4,936 | \$ 821.83 | 6 | \$ 5,110.07 | \$ 838.27 | 6 | \$ 5,290.45 | \$ 855.03 | 6 | \$ 5,472.20 | \$ 872.14 | 7 | \$ 5,670.55 | \$ 889.58 | 7 | \$ 5,870.72 | \$ 907.37 | 7 | \$ 6,077.96 | \$ 925.52 | 7 | \$ 6,292.51 |
| | 4 | \$ 879.41 | 2 | \$ 1,758.82 | \$ 895.24 | 6 | \$ - | \$ 1,074.29 | \$ - | \$ - | \$ 1,095.77 | \$ - | \$ - | \$ 1,117.69 | \$ - | \$ - | \$ 1,140.04 | \$ 1,162.84 | 1 | \$ 1,221.95 | \$ 1,209.82 | 1 | \$ 1,265.08 | \$ 1,294.02 | 1 | \$ 1,265.08 | \$ 1,294.02 | 1 | \$ 1,309.74 | | |
| | 5 | \$ 1,099.25 | 1 | \$ 1,099.25 | \$ 1,119.04 | 1 | \$ 1,119 | \$ 1,342.84 | 2 | \$ 2,686 | \$ 1,369.70 | 2 | \$ 2,780.49 | \$ 1,397.09 | 2 | \$ 2,878.64 | \$ 1,425.04 | 2 | \$ 2,980.26 | \$ 1,453.54 | 2 | \$ 3,085.46 | \$ 1,482.61 | 2 | \$ 3,194.38 | \$ 1,512.26 | 2 | \$ 3,307.14 | \$ 1,542.51 | 2 | \$ 3,423.88 |
| | 5 | \$ 109.92 | \$ - | \$ - | \$ 111.90 | 10 | \$ 1,119 | \$ 134.28 | \$ - | \$ - | \$ 136.96 | \$ - | \$ - | \$ 139.70 | \$ - | \$ - | \$ 142.50 | \$ - | \$ - | \$ 145.35 | \$ - | \$ - | \$ 148.25 | \$ - | \$ - | \$ 151.22 | \$ - | \$ - | \$ 154.24 | \$ - | |
| | 1 | \$ 262.00 | 20 | \$ 5,240.00 | \$ 266.72 | 25 | \$ 6,668 | \$ 320.66 | 26 | \$ 8,170 | \$ 326.46 | 26 | \$ 8,457.89 | \$ 332.99 | 26 | \$ 8,756.46 | \$ 339.65 | 27 | \$ 9,065.56 | \$ 346.44 | 27 | \$ 9,385.58 | \$ 353.37 | 27 | \$ 9,716.89 | \$ 360.44 | 28 | \$ 10,059.89 | \$ 367.65 | 28 | \$ 10,415.01 |
| | 2 | \$ 523.98 | 1 | \$ 523.98 | \$ 533.41 | 13 | \$ 6,934 | \$ 640.09 | 13 | \$ 8,496 | \$ 652.90 | 13 | \$ 8,795.87 | \$ 665.95 | 14 | \$ 9,106.37 | \$ 679.27 | 14 | \$ 9,427.82 | \$ 692.86 | 14 | \$ 9,760.63 | \$ 706.72 | 14 | \$ 10,105.18 | \$ 720.85 | 15 | \$ 10,461.89 | \$ 735.27 | 15 | \$ 10,831.19 |
| | 3 | \$ 785.97 | 4 | \$ 3,143.88 | \$ 800.12 | 4 | \$ 3,200 | \$ 960.14 | 4 | \$ 3,921 | \$ 979.34 | 4 | \$ 4,202.94 | \$ 998.39 | 4 | \$ 4,504.90 | \$ 1,018.91 | 4 | \$ 4,831.39 | \$ 1,039.29 | 4 | \$ 5,184.90 | \$ 1,060.07 | 4 | \$ 5,653.93 | \$ 1,081.27 | 4 | \$ 6,252.56 | \$ 1,102.90 | 5 | \$ 6,999.01 |
| | 4 | \$ 1,047.96 | \$ - | \$ - | \$ 1,066.82 | 1 | \$ 1,067 | \$ 1,280.19 | 1 | \$ 1,307 | \$ 1,305.79 | 1 | \$ 1,353.21 | \$ 1,381.91 | 1 | \$ 1,400.98 | \$ 1,358.55 | 1 | \$ 1,450.43 | \$ 1,385.72 | 1 | \$ 1,501.63 | \$ 1,413.43 | 1 | \$ 1,554.64 | \$ 1,441.70 | 1 | \$ 1,609.53 | \$ 1,470.53 | 1 | \$ 1,666.34 |
| | 5 | \$ 1,309.96 | \$ - | \$ - | \$ 1,333.54 | \$ - | \$ - | \$ 1,600.25 | \$ - | \$ - | \$ 1,632.25 | \$ - | \$ - | \$ 1,664.90 | \$ - | \$ - | \$ 1,698.20 | \$ - | \$ - | \$ 1,732.16 | \$ - | \$ - | \$ 1,766.80 | \$ - | \$ - | \$ 1,802.14 | \$ 1,838.18 | 1 | \$ 1,865.75 | | |
| | 5 | \$ 131.00 | 5 | \$ 655.00 | \$ 133.36 | 5 | \$ 667 | \$ 160.03 | \$ - | \$ - | \$ 163.23 | \$ - | \$ - | \$ 166.49 | \$ - | \$ - | \$ 169.82 | \$ - | \$ - | \$ 173.22 | \$ - | \$ - | \$ 176.69 | \$ - | \$ - | \$ 180.22 | \$ - | \$ - | \$ 183.82 | \$ - | |
| | 1 | \$ 304.13 | 7 | \$ 2,128.91 | \$ 309.60 | 6 | \$ 1,858 | \$ 371.53 | 6 | \$ 2,276 | \$ 378.96 | 6 | \$ 2,356.34 | \$ 386.53 | 6 | \$ 2,439.48 | \$ 394.27 | 6 | \$ 2,525.60 | \$ 402.15 | 7 | \$ 2,614.75 | \$ 410.19 | 7 | \$ 2,707.05 | \$ 418.40 | 7 | \$ 2,802.61 | \$ 426.77 | 7 | \$ 2,901.54 |
| | 2 | \$ 608.27 | 2 | \$ 1,216.54 | \$ 619.22 | 3 | \$ 1,858 | \$ 743.06 | 3 | \$ 2,276 | \$ 757.92 | 3 | \$ 2,356.34 | \$ 773.08 | 3 | \$ 2,439.52 | \$ 788.54 | 3 | \$ 2,525.64 | \$ 804.31 | 3 | \$ 2,614.79 | \$ 820.40 | 3 | \$ 2,707.09 | \$ 836.81 | 3 | \$ 2,802.66 | \$ 853.55 | 3 | \$ 2,901.59 |
| | 3 | \$ 912.41 | 3 | \$ 2,737.23 | \$ 928.83 | 7 | \$ 6,502 | \$ 11,146.0 | 7 | \$ 7,966 | \$ 11,366.89 | 7 | \$ 8,247.25 | \$ 11,593.63 | 7 | \$ 8,538.38 | \$ 11,828.2 | 7 | \$ 8,839.78 | \$ 12,064.8 | 8 | \$ 9,151.82 | \$ 12,306.1 | 8 | \$ 9,474.88 | \$ 12,552.2 | 8 | \$ 9,809.35 | \$ 12,803.3 | 8 | \$ 10,155.62 |
| | 4 | \$ 1,216.53 | 1 | \$ 1,216.53 | \$ 1,238.43 | 1 | \$ 1,264 | \$ 1,486.11 | 1 | \$ 1,549 | \$ 1,515.84 | 1 | \$ 1,603.87 | \$ 1,546.15 | 1 | \$ 1,660.49 | \$ 1,577.08 | 1 | \$ 1,719.10 | \$ 1,608.62 | 1 | \$ 1,779.79 | \$ 1,640.79 | 1 | \$ 1,842.61 | \$ 1,673.60 | 1 | \$ 1,907.66 | \$ 1,707.08 | 1 | \$ 1,975.00 |
| | 5 | \$ 1,520.65 | \$ - | \$ - | \$ 1,548.02 | \$ - | \$ - | \$ 1,857.63 | \$ - | \$ - | \$ 1,894.78 | \$ - | \$ - | \$ 1,932.67 | \$ - | \$ - | \$ 1,971.33 | \$ - | \$ - | \$ 2,010.75 | \$ - | \$ - | \$ 2,050.97 | \$ - | \$ - | \$ 2,091.99 | \$ - | \$ - | \$ 2,133.83 | | |
| | 5 | \$ 152.06 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

RATE ANALYSIS 2017-2036

| 2026 | | | 2027 | | | 2028 | | | 2029 | | | 2030 | | | 2031 | | | 2032 | | | 2033 | | | 2034 | | | 2035 | | | 2036 | | | |
|-------------|-------|--------------|-------------|-------|--------------|-------------|-------|--------------|-------------|-------|--------------|-------------|-------|--------------|-------------|-------|--------------|-------------|-------|--------------|-------------|-------|--------------|-------------|-------|--------------|-------------|-------|--------------|-------------|-------|--------------|------------|
| Rate | Qty | Revenue | Rate | Qty | Revenue | Rate | Qty | Revenue | Rate | Qty | Revenue | Rate | Qty | Revenue | Rate | Qty | Revenue | Rate | Qty | Revenue | Rate | Qty | Revenue | Rate | Qty | Revenue | Rate | Qty | Revenue | | | | |
| \$ 11.72 | | \$ - | \$ 11.95 | | \$ - | \$ 12.19 | | \$ - | \$ 12.43 | | \$ - | \$ 12.68 | | \$ - | \$ 12.94 | | \$ - | \$ 13.19 | | \$ - | \$ 13.45 | | \$ - | \$ 13.73 | | \$ - | \$ 14.00 | | \$ - | | | | |
| \$ 20.80 | 271 | \$ 5,630 | \$ 21.21 | 273 | \$ 5,800 | \$ 21.64 | 276 | \$ 5,975 | \$ 22.07 | 279 | \$ 6,156 | \$ 22.51 | 282 | \$ 6,342 | \$ 22.96 | 285 | \$ 6,533 | \$ 23.42 | 287 | \$ 6,730 | \$ 23.89 | 290 | \$ 6,934 | \$ 24.37 | 293 | \$ 7,143 | \$ 24.85 | 296 | \$ 7,359 | \$ 25.35 | 299 | \$ 7,581 | |
| \$ 24.60 | 3,062 | \$ 75,328 | \$ 25.10 | 3,119 | \$ 78,272 | \$ 25.60 | 3,177 | \$ 81,330 | \$ 26.11 | 3,230 | \$ 84,328 | \$ 26.63 | 3,283 | \$ 87,435 | \$ 27.17 | 3,332 | \$ 90,657 | \$ 27.71 | 3,382 | \$ 93,997 | \$ 28.26 | 3,448 | \$ 97,459 | \$ 28.83 | 3,505 | \$ 101,049 | \$ 29.41 | 3,563 | \$ 104,771 | \$ 30.00 | 3,622 | \$ 108,630 | |
| \$ 45.11 | 845 | \$ 38,099 | \$ 46.01 | 860 | \$ 39,561 | \$ 46.93 | 875 | \$ 41,078 | \$ 47.87 | 889 | \$ 42,570 | \$ 48.83 | 904 | \$ 44,116 | \$ 49.80 | 918 | \$ 45,719 | \$ 50.80 | 933 | \$ 47,379 | \$ 51.82 | 948 | \$ 49,100 | \$ 52.85 | 963 | \$ 50,883 | \$ 53.91 | 978 | \$ 52,711 | \$ 54.99 | 994 | \$ 54,647 | |
| | | \$ 119,057 | | | \$ 123,633 | | | \$ 128,384 | | | \$ 133,054 | | | \$ 137,893 | | | \$ 142,908 | | | \$ 148,106 | | | \$ 153,493 | | | \$ 159,075 | | | \$ 164,861 | | | \$ 170,857 | |
| | | \$ 1,428,688 | | | \$ 1,483,593 | | | \$ 1,540,608 | | | \$ 1,596,643 | | | \$ 1,654,716 | | | \$ 1,714,900 | | | \$ 1,777,273 | | | \$ 1,841,934 | | | \$ 1,908,906 | | | \$ 1,978,334 | | | \$ 2,050,286 | |
| | 4,177 | | | 4,252 | | | 4,329 | | | 4,398 | | | 4,468 | | | 4,540 | | | 4,612 | | | 4,686 | | | 4,761 | | | 4,837 | | | 4,915 | | 30,474,662 |
| \$ 24.60 | 86 | \$ 2,109.97 | \$ 25.10 | 87 | \$ 2,184.45 | \$ 25.60 | 88 | \$ 2,261.56 | \$ 26.11 | 90 | \$ 2,341.40 | \$ 26.63 | 91 | \$ 2,424.05 | \$ 27.17 | 92 | \$ 2,509.63 | \$ 27.71 | 94 | \$ 2,598.21 | \$ 28.26 | 95 | \$ 2,689.92 | \$ 28.83 | 97 | \$ 2,784.88 | \$ 29.41 | 98 | \$ 2,883.18 | \$ 29.99 | 100 | \$ 2,984.96 | |
| \$ 45.11 | 59 | \$ 2,682.01 | \$ 46.01 | 60 | \$ 2,776.68 | \$ 46.93 | 61 | \$ 2,874.70 | \$ 47.87 | 62 | \$ 2,976.18 | \$ 48.83 | 63 | \$ 3,081.23 | \$ 49.80 | 64 | \$ 3,190.00 | \$ 50.80 | 65 | \$ 3,302.61 | \$ 51.82 | 66 | \$ 3,419.19 | \$ 52.85 | 67 | \$ 3,539.89 | \$ 53.91 | 68 | \$ 3,664.85 | \$ 54.99 | 69 | \$ 3,794.22 | |
| \$ 183.32 | 84 | \$ 15,479.95 | \$ 186.99 | 86 | \$ 16,026.40 | \$ 190.73 | 87 | \$ 16,592.13 | \$ 194.54 | 88 | \$ 17,177.83 | \$ 198.43 | 90 | \$ 17,784.21 | \$ 202.40 | 91 | \$ 18,411.99 | \$ 206.45 | 92 | \$ 19,061.93 | \$ 210.58 | 94 | \$ 19,734.82 | \$ 214.79 | 95 | \$ 20,431.46 | \$ 219.09 | 97 | \$ 21,152.69 | \$ 223.47 | 98 | \$ 21,899.38 | |
| \$ 394.54 | 10 | \$ 4,083.99 | \$ 402.43 | 11 | \$ 4,228.16 | \$ 410.48 | 11 | \$ 4,331.93 | \$ 418.69 | 11 | \$ 4,409.91 | \$ 427.06 | 11 | \$ 4,459.54 | \$ 435.60 | 11 | \$ 4,491.91 | \$ 444.31 | 11 | \$ 4,507.01 | \$ 453.20 | 11 | \$ 4,506.53 | \$ 462.26 | 12 | \$ 4,500.32 | \$ 471.51 | 12 | \$ 4,488.60 | \$ 480.94 | 12 | \$ 4,471.60 | |
| \$ 604.95 | 5 | \$ 3,024.75 | \$ 617.05 | 5 | \$ 3,085.25 | \$ 629.39 | 5 | \$ 3,152.00 | \$ 641.98 | 5 | \$ 3,224.00 | \$ 654.82 | 5 | \$ 3,299.25 | \$ 667.92 | 5 | \$ 3,376.00 | \$ 681.28 | 5 | \$ 3,454.50 | \$ 694.90 | 5 | \$ 3,534.75 | \$ 708.80 | 5 | \$ 3,616.75 | \$ 722.97 | 5 | \$ 3,700.50 | \$ 737.43 | 5 | \$ 3,785.90 | |
| \$ 815.36 | 1 | \$ 815.36 | \$ 831.67 | 1 | \$ 831.67 | \$ 848.30 | 1 | \$ 848.30 | \$ 865.27 | 1 | \$ 865.27 | \$ 882.57 | 1 | \$ 882.57 | \$ 900.23 | 1 | \$ 900.23 | \$ 918.23 | 1 | \$ 918.23 | \$ 936.60 | 1 | \$ 936.60 | \$ 955.33 | 1 | \$ 955.33 | \$ 974.43 | 1 | \$ 974.43 | \$ 993.92 | 1 | \$ 993.92 | |
| \$ 1,025.80 | 1 | \$ 1,025.80 | \$ 1,046.31 | 1 | \$ 1,046.31 | \$ 1,067.24 | 1 | \$ 1,067.24 | \$ 1,088.58 | 1 | \$ 1,088.58 | \$ 1,110.36 | 1 | \$ 1,110.36 | \$ 1,132.56 | 1 | \$ 1,132.56 | \$ 1,155.21 | 1 | \$ 1,155.21 | \$ 1,178.32 | 1 | \$ 1,178.32 | \$ 1,201.89 | 1 | \$ 1,201.89 | \$ 1,225.92 | 1 | \$ 1,225.92 | \$ 1,250.44 | 1 | \$ 1,250.44 | |
| \$ 83.30 | 35 | \$ 2,952.63 | \$ 84.97 | 36 | \$ 3,056.86 | \$ 86.67 | 37 | \$ 3,164.77 | \$ 88.40 | 37 | \$ 3,276.48 | \$ 90.17 | 38 | \$ 3,392.14 | \$ 91.97 | 38 | \$ 3,511.89 | \$ 93.81 | 39 | \$ 3,635.86 | \$ 95.69 | 39 | \$ 3,764.20 | \$ 97.60 | 40 | \$ 3,897.08 | \$ 99.55 | 41 | \$ 4,034.65 | \$ 101.54 | 41 | \$ 4,177.07 | |
| \$ 314.67 | 57 | \$ 17,965.00 | \$ 320.96 | 58 | \$ 18,597.10 | \$ 327.38 | 59 | \$ 19,253.58 | \$ 333.93 | 60 | \$ 19,933.23 | \$ 340.61 | 61 | \$ 20,636.87 | \$ 347.42 | 61 | \$ 21,363.35 | \$ 354.37 | 62 | \$ 22,119.55 | \$ 361.46 | 63 | \$ 22,900.37 | \$ 368.69 | 64 | \$ 23,708.75 | \$ 376.06 | 65 | \$ 24,545.67 | \$ 383.58 | 66 | \$ 25,412.13 | |
| \$ 629.34 | 21 | \$ 13,029.07 | \$ 641.93 | 21 | \$ 13,489.00 | \$ 654.77 | 21 | \$ 13,965.16 | \$ 667.86 | 22 | \$ 14,458.13 | \$ 681.22 | 22 | \$ 14,948.50 | \$ 694.84 | 22 | \$ 15,450.89 | \$ 708.74 | 23 | \$ 16,049.93 | \$ 722.92 | 23 | \$ 16,610.28 | \$ 737.37 | 23 | \$ 17,166.62 | \$ 752.12 | 24 | \$ 17,803.66 | \$ 767.16 | 24 | \$ 18,432.13 | |
| \$ 944.03 | 7 | \$ 6,514.63 | \$ 962.91 | 7 | \$ 6,744.60 | \$ 982.17 | 7 | \$ 7,082.69 | \$ 1,001.81 | 7 | \$ 7,429.17 | \$ 1,021.85 | 7 | \$ 7,784.36 | \$ 1,042.28 | 7 | \$ 8,148.56 | \$ 1,063.13 | 8 | \$ 8,522.09 | \$ 1,084.39 | 8 | \$ 8,905.27 | \$ 1,106.08 | 8 | \$ 9,297.50 | \$ 1,128.20 | 8 | \$ 9,699.27 | \$ 1,150.76 | 8 | \$ 1,203.21 | |
| \$ 1,258.70 | 1 | \$ 1,258.70 | \$ 1,283.87 | 1 | \$ 1,283.87 | \$ 1,309.55 | 1 | \$ 1,309.55 | \$ 1,335.74 | 1 | \$ 1,335.74 | \$ 1,362.46 | 1 | \$ 1,362.46 | \$ 1,389.71 | 1 | \$ 1,389.71 | \$ 1,417.50 | 1 | \$ 1,417.50 | \$ 1,445.85 | 1 | \$ 1,445.85 | \$ 1,474.77 | 1 | \$ 1,474.77 | \$ 1,504.26 | 1 | \$ 1,504.26 | \$ 1,534.35 | 1 | \$ 1,534.35 | |
| \$ 1,573.36 | 2 | \$ 3,146.72 | \$ 1,604.82 | 2 | \$ 3,209.64 | \$ 1,636.92 | 2 | \$ 3,303.54 | \$ 1,669.66 | 2 | \$ 3,433.54 | \$ 1,703.05 | 2 | \$ 3,559.25 | \$ 1,737.11 | 2 | \$ 3,689.50 | \$ 1,771.85 | 2 | \$ 3,816.25 | \$ 1,807.29 | 3 | \$ 4,048.59 | \$ 1,843.44 | 3 | \$ 4,281.50 | \$ 1,880.31 | 3 | \$ 4,516.25 | \$ 1,917.91 | 3 | \$ 4,750.25 | |
| \$ 157.33 | - | \$ - | \$ 160.47 | - | \$ - | \$ 163.68 | - | \$ - | \$ 166.96 | - | \$ - | \$ 170.30 | - | \$ - | \$ 173.70 | - | \$ - | \$ 177.18 | - | \$ - | \$ 180.72 | - | \$ - | \$ 184.34 | - | \$ - | \$ 188.02 | - | \$ - | \$ 191.78 | - | \$ - | |
| \$ 375.00 | 29 | \$ 10,782.66 | \$ 382.50 | 29 | \$ 11,163.28 | \$ 390.15 | 30 | \$ 11,557.35 | \$ 397.95 | 30 | \$ 11,965.32 | \$ 405.91 | 31 | \$ 12,387.70 | \$ 414.03 | 31 | \$ 12,824.98 | \$ 422.31 | 31 | \$ 13,277.71 | \$ 430.76 | 32 | \$ 13,746.41 | \$ 439.37 | 32 | \$ 14,231.66 | \$ 448.16 | 33 | \$ 14,734.04 | \$ 457.12 | 33 | \$ 15,254.15 | |
| \$ 749.97 | 15 | \$ 11,213.53 | \$ 764.97 | 15 | \$ 11,609.37 | \$ 780.27 | 15 | \$ 12,019.18 | \$ 795.88 | 16 | \$ 12,443.46 | \$ 811.79 | 16 | \$ 12,882.71 | \$ 828.03 | 16 | \$ 13,337.47 | \$ 844.59 | 16 | \$ 13,808.29 | \$ 861.48 | 17 | \$ 14,295.72 | \$ 878.71 | 17 | \$ 14,800.36 | \$ 896.29 | 17 | \$ 15,322.81 | \$ 914.21 | 17 | \$ 15,863.71 | |
| \$ 1,124.96 | 5 | \$ 5,624.80 | \$ 1,147.46 | 5 | \$ 5,358.17 | \$ 1,170.41 | 5 | \$ 5,547.32 | \$ 1,193.81 | 5 | \$ 5,743.14 | \$ 1,217.69 | 5 | \$ 5,945.87 | \$ 1,242.04 | 5 | \$ 6,155.76 | \$ 1,266.89 | 5 | \$ 6,373.06 | \$ 1,292.22 | 5 | \$ 6,598.02 | \$ 1,318.07 | 5 | \$ 6,830.93 | \$ 1,344.43 | 5 | \$ 7,072.87 | \$ 1,371.32 | 5 | \$ 7,321.71 | |
| \$ 1,499.94 | 1 | \$ 1,499.94 | \$ 1,529.94 | 1 | \$ 1,529.94 | \$ 1,560.54 | 1 | \$ 1,594.11 | \$ 1,591.75 | 1 | \$ 1,623.59 | \$ 1,623.59 | 1 | \$ 1,658.96 | \$ 1,656.06 | 1 | \$ 1,695.19 | \$ 1,695.19 | 1 | \$ 1,734.35 | \$ 1,722.56 | 1 | \$ 1,799.34 | \$ 1,757.42 | 1 | \$ 1,826.98 | \$ 1,792.57 | 1 | \$ 1,857.36 | \$ 1,828.42 | 1 | \$ 1,840.57 | |
| \$ 1,874.94 | 1 | \$ 1,874.94 | \$ 1,912.44 | 1 | \$ 1,912.44 | \$ 1,950.69 | 1 | \$ 1,990.71 | \$ 1,989.71 | 1 | \$ 2,039.59 | \$ 2,029.50 | 1 | \$ 2,114.14 | \$ 2,070.09 | 1 | \$ 2,297.48 | \$ 2,114.49 | 1 | \$ 2,378.58 | \$ 2,153.72 | 1 | \$ 2,462.54 | \$ 2,196.80 | 1 | \$ 2,549.47 | \$ 2,240.73 | 1 | \$ 2,639.47 | \$ 2,285.55 | 1 | \$ 2,732.64 | |
| \$ 187.50 | - | \$ - | \$ 191.25 | - | \$ - | \$ 195.08 | - | \$ - | \$ 198.98 | - | \$ - | \$ 202.96 | - | \$ - | \$ 207.02 | - | \$ - | \$ 211.16 | - | \$ - | \$ 215.38 | - | \$ - | \$ 219.69 | - | \$ - | \$ 224.08 | - | \$ - | \$ 228.56 | - | \$ - | |
| \$ 435.30 | 7 | \$ 3,000.97 | \$ 444.01 | 7 | \$ 3,110.01 | \$ 452.89 | 7 | \$ 3,219.79 | \$ 461.94 | 7 | \$ 3,333.45 | \$ 471.18 | 7 | \$ 3,451.12 | \$ 480.61 | 7 | \$ 3,572.94 | \$ 490.22 | 8 | \$ 3,699.07 | \$ 500.02 | 8 | \$ 3,829.64 | \$ 510.02 | 8 | \$ 3,964.83 | \$ 520.22 | 8 | \$ 4,104.79 | \$ 530.63 | 8 | \$ 4,249.69 | |
| \$ 870.62 | 3 | \$ 3,004.02 | \$ 888.03 | 4 | \$ 3,110.06 | \$ 905.79 | 4 | \$ 3,219.84 | \$ 923.90 | 4 | \$ 3,333.50 | \$ 942.38 | 4 | \$ 3,451.18 | \$ 961.23 | 4 | \$ 3,573.00 | \$ 980.46 | 4 | \$ 3,699.13 | \$ 1,000.06 | 4 | \$ 3,829.71 | \$ 1,020.07 | 4 | \$ 3,964.90 | \$ 1,040.47 | 4 | \$ 4,104.86 | \$ 1,061.28 | 4 | \$ 4,249.76 | |
| \$ 1,305.93 | 8 | \$ 10,514.11 | \$ 1,332.05 | 8 | \$ 10,885.26 | \$ 1,358.69 | 8 | \$ 11,269.51 | \$ 1,385.87 | 8 | \$ 11,667.32 | \$ 1,413.58 | 9 | \$ 12,079.18 | \$ 1,441.85 | 9 | \$ 12,505.57 | \$ 1,470.69 | 9 | \$ 12,947.02 | \$ 1,500.10 | 9 | \$ 13,404.05 | \$ 1,530.11 | 9 | \$ 13,877.21 | \$ 1,560.71 | 9 | \$ 14,367.08 | \$ 1,591.92 | 9 | \$ 14,874.24 | |
| \$ 1,741.22 | 1 | \$ 1,741.22 | \$ 1,776.04 | 1 | \$ 1,776.04 | \$ 1,811.56 | 1 | \$ 1,811.56 | \$ 1,847.79 | 1 | \$ 1,847.79 | \$ 1,884.75 | 1 | \$ 1,924.08 | \$ 1,922.45 | 1 | \$ 2,432.00 | \$ 1,960.89 | 1 | \$ 2,517.85 | \$ 2,000.11 | 1 | \$ 2,606.73 | \$ 2,040.11 | 1 | \$ 2,698.75 | \$ 2,080.92 | 1 | \$ 2,794.02 | \$ 2,122.54 | 1 | \$ 2,892.65 | |
| \$ 2,176.50 | - | \$ - | \$ 2,220.04 | - | \$ - | \$ 2,264.44 | - | \$ - | \$ 2,309.72 | - | \$ - | \$ 2,355.92 | - | \$ -</ | | | | | | | | | | | | | | | | | | | |

**CITY OF POULSBO
SOLID WASTE FINANCIAL PLAN
2017-2036
List of Assumptions**

| | | Account Title | | |
|--|-----------------------------------|----------------------------------|-----------------------------|---|
| C O L L E C T I O N | | FUEL FOR VEHICLE | 50000320 | 3.5% increase per year |
| | | REPAIRS & MAINTENANCE | 50000480 | Reduction yr 1 because of new equipment. 5% per year after that |
| | | DEPRECIATION | 50000010 | Existing plus flt mgt plan |
| | | SURPLUS/SALAVGE | | Salvage value of trucks |
| | | EQUIPMENT | | SEE CHART |
| | | | | <i>3% increase per year in labor</i> |
| | | SALARIES | 50000110 | Add 0.5 FTE in 2017, Shift to 1 FTE in 2024 |
| | | COMPENSATED ABSENCES | 50000119 | 2.25% of salaries |
| | | OVERTIME | 50000120 | 4% OT |
| | | CASUAL LABOR | 50000130 | 50% reduction in Casual labor in '2017. Another 25% reduction in 2020 |
| | | BENEFITS | 50000210 | 3% per year increase rated to labor cost |
| | | BENEFITS/CAS LAB & OT | 50000215 | |
| | | UNIFORMS TAXABLE | 50000229 | |
| | | PENSION & DISABILTIY | 50000290 | |
| | | LABOR | | |
| | | | | |
| | | OFFICE & OPERATING SUPPLY | 50000310 | Reduction in 2017, 2% per yr |
| | | SMALL TOOLS & MINOR EQUIP | 50000350 | Fixed price |
| | | PROFESSIONAL SERVICES | 50000410 | Fixed price |
| | | COMMUNICATION | 50000420 | Fixed price |
| | DUES & SUBSCRIPTIONS | 50000491 | SWANA, Conference, Training | |
| | BAD DEBT EXPENSE | 50000020 | | |
| | INSURANCE | 50000460 | 3.25% of asset value | |
| | UTILITY SERVICES | 50000471 | 2% per yr | |
| | MISCELLANEOUS | 50000490 | 2%p per yr | |
| | EXPENSES | | | |
| | COLLECTIONS | | | |
| | | | | |
| DISPOSAL | | TAXES & OPERATING ASSMNTS | | 33% of disposal/recycle - ratio based on current |
| | | DISPOSAL | | \$5 increase per ton every 5 years |
| | | DISPOSAL | | |
| | | | | |
| RECYCLE | | RECYCLING CHARGES - Residential | | CPI per yr (assume) |
| | | RECYCLING CHARGES - Multi-Family | | |
| | | RECYCLE | | |
| | | | | |
| LOCAL HAUL | | LABOR | | 0.5 FTE |
| | | FUEL | | RT to OVTS 5 days per week |
| | | EXPENSES | | |
| | | MAINTENANCE | | |
| | | LOCAL HAUL | | |
| | | | | |
| ADMIN | | ALLOCATION | 50000990 | |
| | | FINANCING | | 7yr repay on \$700K loan @ 2% |
| | | ADMIN | | Effeciency reduces in2019, CPI increase afterwards |
| | | | | |
| CAPITAL | | LAND AND LAND IMPROVEMENT | 50000610 | |
| | | MACHINERY & EQUIPMENT | 50000640 | Fleet Investment Program |
| | | CONSTRUCTION CAPITAL ASST | 50000650 | Single Capital Investment |
| | | CAPITAL | | \$ 4,090,000 |
| | | | | |
| LONG TERM | | LANDFILL POST CLOSURE CARE | | |
| | | DUMPSTER RUNOFF CONTROL | | |
| | | ILLEGAL DUMPING | | |
| | | LONG TERM LIABILITIES | 2018-2036 | |
| | | | | |
| | | TOTAL SYSTEM COST | \$ 54,349,592 | |
| | | | | |
| | | | | 2018-2036 |
| Status Quo | ESTIMATED REVENUE PER YEAR | | \$ 53,009,239 | |
| | | | | |
| Rate Proposal | 2018 New Schedule | | \$ 60,073,115 | |
| | | | | |
| | NET OPERATING INCOME | | \$ (1,340,353) | |
| | | | \$ 5,723,523 | |

REVENUE vs OPERATING COSTS

STATUS QUO

| | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 |
|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Revenue | \$ 1,835,443 | \$ 1,945,040 | \$ 2,025,603 | \$ 2,105,372 | \$ 2,188,281 | \$ 2,274,456 | \$ 2,364,024 | \$ 2,452,296 | \$ 2,546,367 | \$ 2,644,045 | \$ 2,745,471 | \$ 2,850,787 | \$ 2,954,328 | \$ 3,061,629 | \$ 3,172,827 | \$ 3,288,064 | \$ 3,407,487 | \$ 3,531,247 | \$ 3,659,501 | \$ 3,792,415 |
| Operating Cost | \$ 1,989,235 | \$ 2,032,964 | \$ 2,012,856 | \$ 2,118,256 | \$ 2,155,028 | \$ 2,274,256 | \$ 2,319,635 | \$ 2,477,462 | \$ 2,508,537 | \$ 2,692,130 | \$ 2,701,301 | \$ 2,799,418 | \$ 2,815,675 | \$ 2,870,798 | \$ 2,929,843 | \$ 3,032,848 | \$ 3,121,485 | \$ 3,210,855 | \$ 3,236,821 | \$ 3,349,425 |
| Capital | \$ 400,000 | \$ 415,000 | \$ 450,000 | \$ - | \$ 375,000 | \$ - | \$ 400,000 | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ 350,000 | \$ - | \$ 425,000 | \$ - | \$ 425,000 | \$ - | \$ 450,000 | \$ - |
| Reserves (year end) | \$ 1,019,114 | \$ 516,191 | \$ 78,938 | \$ 66,053 | \$ (275,693) | \$ (275,494) | \$ (631,105) | \$ (656,270) | \$ (618,441) | \$ (1,066,526) | \$ (1,022,356) | \$ (970,987) | \$ (1,182,334) | \$ (991,504) | \$ (1,173,520) | \$ (918,303) | \$ (1,057,301) | \$ (736,910) | \$ (764,229) | \$ (321,239) |
| Operating Reserves | \$ 331,539 | \$ 338,827 | \$ 335,476 | \$ 353,043 | \$ 359,171 | \$ 379,043 | \$ 386,606 | \$ 412,910 | \$ 418,090 | \$ 448,688 | \$ 450,217 | \$ 466,570 | \$ 469,279 | \$ 478,466 | \$ 488,307 | \$ 505,475 | \$ 520,247 | \$ 535,142 | \$ 539,470 | \$ 558,237 |
| Capital Reserves | \$ 687,575 | \$ 177,363 | \$ (256,538) | \$ (286,989) | \$ (634,865) | \$ (654,537) | \$ (1,017,710) | \$ (1,069,181) | \$ (1,036,530) | \$ (1,515,214) | \$ (1,472,573) | \$ (1,437,556) | \$ (1,651,613) | \$ (1,469,970) | \$ (1,661,827) | \$ (1,423,778) | \$ (1,577,549) | \$ (1,272,052) | \$ (1,303,699) | \$ (879,477) |

RATE PROPOSAL

| | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 |
|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Revenue | \$ 1,835,443 | \$ 2,188,261 | \$ 2,310,395 | \$ 2,393,199 | \$ 2,493,588 | \$ 2,583,187 | \$ 2,676,126 | \$ 2,796,202 | \$ 2,899,057 | \$ 3,005,702 | \$ 3,116,276 | \$ 3,230,925 | \$ 3,346,628 | \$ 3,466,475 | \$ 3,590,615 | \$ 3,719,201 | \$ 3,852,392 | \$ 3,990,353 | \$ 4,133,256 | \$ 4,281,277 |
| Operating Cost | \$ 1,989,235 | \$ 2,032,964 | \$ 2,012,856 | \$ 2,118,256 | \$ 2,155,028 | \$ 2,274,256 | \$ 2,319,635 | \$ 2,477,462 | \$ 2,508,537 | \$ 2,692,130 | \$ 2,701,301 | \$ 2,799,418 | \$ 2,815,675 | \$ 2,870,798 | \$ 2,929,843 | \$ 3,032,848 | \$ 3,121,485 | \$ 3,210,855 | \$ 3,236,821 | \$ 3,349,425 |
| Capital | \$ 400,000 | \$ 415,000 | \$ 450,000 | \$ - | \$ 375,000 | \$ - | \$ 400,000 | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ 350,000 | \$ - | \$ 425,000 | \$ - | \$ 425,000 | \$ - | \$ 450,000 | \$ - |
| Reserves (year end) | \$ 1,019,114 | \$ 759,412 | \$ 606,950 | \$ 881,894 | \$ 845,454 | \$ 1,154,385 | \$ 1,110,876 | \$ 1,429,616 | \$ 1,820,137 | \$ 1,733,709 | \$ 2,148,684 | \$ 2,580,191 | \$ 2,761,144 | \$ 3,356,821 | \$ 3,592,592 | \$ 4,278,945 | \$ 4,584,853 | \$ 5,364,351 | \$ 5,810,786 | \$ 6,742,638 |
| Operating Reserves | \$ 331,539 | \$ 338,827 | \$ 335,476 | \$ 353,043 | \$ 359,171 | \$ 379,043 | \$ 386,606 | \$ 412,910 | \$ 418,090 | \$ 448,688 | \$ 450,217 | \$ 466,570 | \$ 469,279 | \$ 478,466 | \$ 488,307 | \$ 505,475 | \$ 520,247 | \$ 535,142 | \$ 539,470 | \$ 558,237 |
| Capital Reserves | \$ 687,575 | \$ 420,584 | \$ 271,474 | \$ 528,851 | \$ 486,283 | \$ 775,342 | \$ 724,271 | \$ 1,016,706 | \$ 1,402,047 | \$ 1,285,020 | \$ 1,698,467 | \$ 2,113,621 | \$ 2,291,865 | \$ 2,878,354 | \$ 3,104,285 | \$ 3,773,471 | \$ 4,064,605 | \$ 4,829,208 | \$ 5,271,316 | \$ 6,184,400 |




Exhibit B

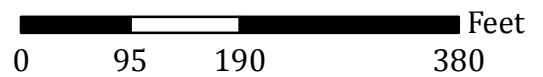
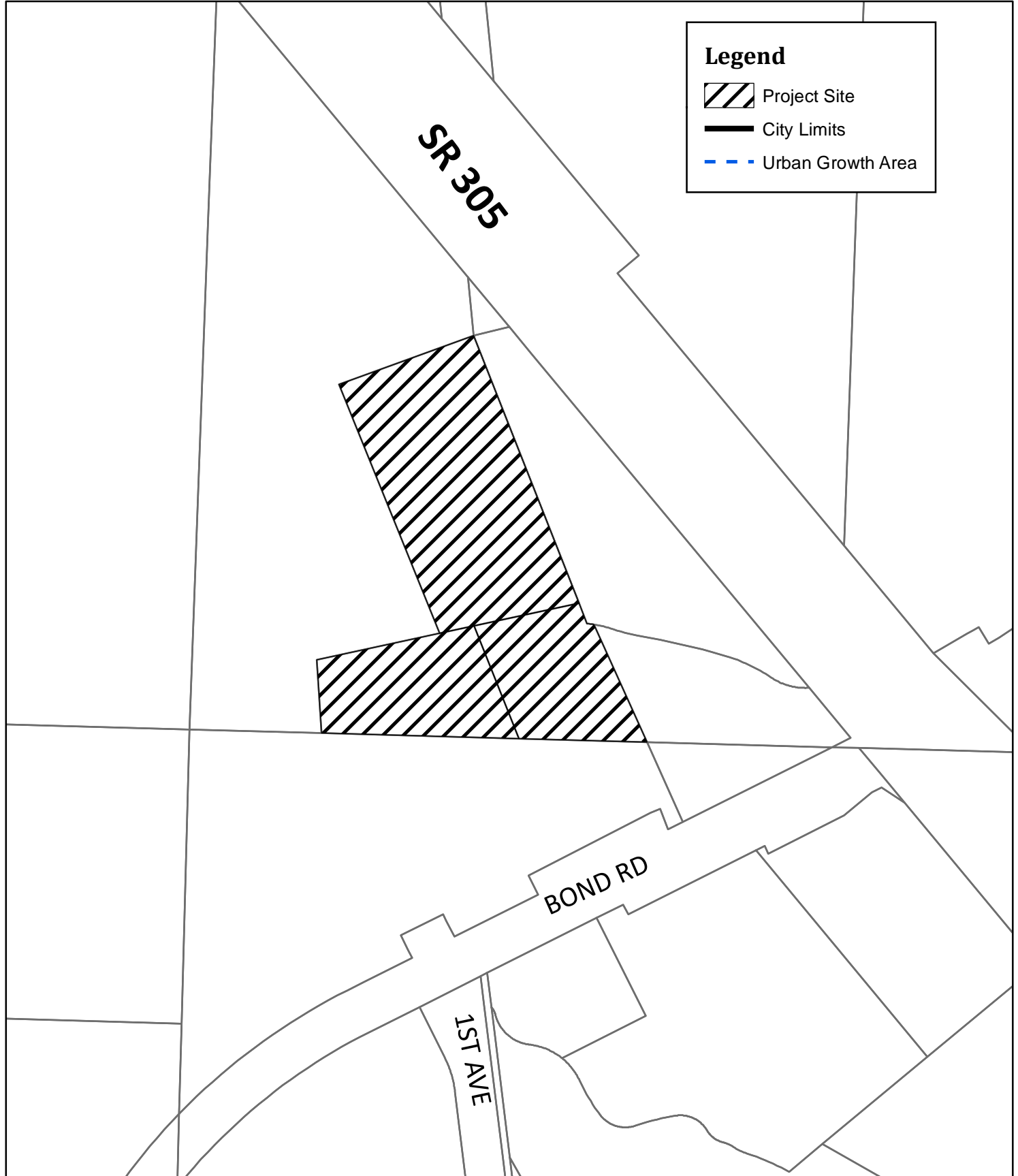
| | |
|---|---|
| Environmental Review Comment Period: | comment on the proposed amendments. Comments related to environmental review must be submitted by the date noted below. |
| Public Comment Methods: | The public may comment on the environmental related aspects of the applications until February 9, 2018 . The public may request a copy of the decision once made. |
| Public Comment Methods: | Comments may be provided to the City at any time during the comprehensive plan amendment process. <i>(Please provide environmental related comments by February 23, 2018 for the City's consideration in developing the environmental determination)</i> . Written comments received by the City will be forwarded to the recommendation and decision-making bodies for consideration and made part of the record. |
| Public Comment Methods: | Send written comments to City of Poulsbo Planning and Economic Development (PED) Department, 200 NE Moe Street, Poulsbo, Washington 98370, or fax them to (360) 697-8269. In addition to receiving comments through regular postal mailing and fax, comments may be sent to plan&econ@cityofpoulsbo.com . To ensure consideration, all written comments must be received by the City prior to close of the comprehensive plan amendment public hearings. Verbal comments will be taken at the Planning Commission and City Council public hearings. |
| Source for Information: | Information regarding the 2018 Comprehensive Plan Amendments is available here: https://cityofpoulsbo.com/planning-economic-comprehensive-plan-amendments/ |
| Public Participation Plan: | A Public Participation Plan has been developed and is available here: https://cityofpoulsbo.com/planning-economic-comprehensive-plan-amendments/ |
| Public Hearing Date: | This notice is intended to inform potentially interested parties about the comprehensive plan amendment process and hearings and to invite interested parties to appear orally or by written statement at the hearing. The Planning Commission public hearing on the applications is tentatively scheduled for March 13, 2018. A City Council public hearing is tentatively scheduled for April 11, 2018. Hearings are in the City Council Chambers at City Hall and are tentatively scheduled to start at 7:00 pm. Further information on the time and date will be provided in Notices of Hearings, issued at least 14 days prior to the hearing. The Planning Commission will make a recommendation to the City Council. The City Council is the review and decision-making authority for the amendment. Hearing procedures are available from the PED Department and City Clerk's office and are conducted based on Roberts Rules of Order. |
| Further Information: | The staff report, and environmental determination will be available for inspection at no cost at least seven (7) calendar days before the Planning Commission hearing. Copies of the staff report are available for the cost of reproduction from the PED Department, and will be provided at a reasonable cost. The application files may be examined at the PED Department between 8:30 a.m. and 4:30 p.m. at the Poulsbo City Hall. Please contact the PED Development Department to arrange a time to view the file or for further information at (360) 394-9882 or plan&econ@cityofpoulsbo.com . |
| Staff Contact: | Nikole Coleman, Associate Planner; ncoleman@cityofpoulsbo.com ; (360) 394 -9730. |



104
Project Site Map
City of Poulsbo Planning Department

Legend




-  Project Site
-  City Limits
-  Urban Growth Area

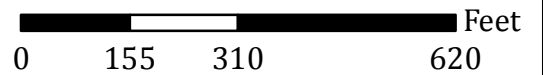


105
Project Site Map
City of Poulsbo Planning Department



Legend

-  Project Site
-  City Limits
-  Urban Growth Area





AFFIDAVIT OF PUBLIC NOTICE

Helen Woytko, being first duly sworn,
upon his/her oath deposes and says: That he/she is now,
and at all times herein mentioned has been, a citizen of the

United States and the State of Washington, over and above the age of
twenty-one years and a resident of said County, that

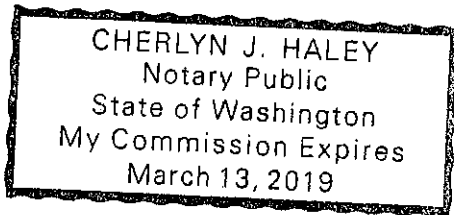
on 25 January, 2018, affiant that a copy of the following
City of Poulsbo public notices, and which is attached to this affidavit,

- Notice of Application
- SEPA Determination
- Notice of Public Hearing
- Notice of Decision

has been provided, mailed and/or posted to the attached distribution lists,
property addresses or posting locations:

- US Mail
- Email
- Post at Library, City Hall, Poulsbo Post Office, Website
- Site Posting Address: _____

Subscribed and sworn to before me this 25th day of Jan, 2018.



Cherylyn Haley
NOTARY PUBLIC in and for the
State of Washington, residing at:

Poulsbo
My Commission expires on:

3.13.19



Planning Department Public Notice Distribution

Project Name: City initiated CPA'S Date: 1/23/18

File Number: 10-31-17-01/10-30-17-02/ Permit Type: Type IV
11-18-17-01/11-18-17-02

Applicant: City of Poulsbo Consolidated Permits: —

Type of Public Notice:

- Notice of Neighborhood Meeting
- Notice of Application
- SEPA Threshold Determination
- Notice of Public Hearing
- Notice of Decision
- Other _____

Maps to be Included with Notice:

- Notice Map w/300' (for 20831 Bond Rd NE 3 20523 Little Valley Rd)
 - Neighborhood Meeting, NOA, Public Hearing and NOD
- Site Map
 - SEPA
- Other: _____

Distribution:

- Email (select appropriate email distribution lists below)
- Website (I'll do this)
 - Pdf of notice sent to Planning Clerk for posting
- Mailing to property owners within 300' of subject site
 - All Type II and III require 300' mailing of NOAs
 - All public hearings require 300' mailing
 - Labels requested and complete
 - Complete Affidavit
- Publication in Herald
 - Type II, III and IVs NOAs; SEPA; Public Hearing Notices
 - Planner provide notice to Planning Clerk
 - Clerk forward notices to Herald
- Posting on Subject Site
 - Complete Affidavit
- Posting at Library, Post Office, City Hall
 - Complete Affidavit
- Other: _____

Email: Please review appropriate distribution email list at Planning Info Contacts to ascertain if the parties you wish to receive the notices are already on the distribution list; if not, use "Other" below. Note: Mayor, CC and PC are on all distribution lists:

- Notice of Neighborhood Meeting Email List
- Notice of Application Email List
- Notice of SEPA Threshold Determination Email List
- Notice of Public Hearing Email List
- Notice of Decision Email List
- Comprehensive Plan Update Email List
- Development Regulations Update Email List
- Special Email Distribution List: _____
- City Staff (not already on email list): Phil Struck
- Applicant: _____
- Property Owner: _____
- Other: _____
- Other: _____
- Other: _____

Additional Agencies/Governments/Local Groups:

Please review appropriate distribution email list at Planning Info Contacts to ascertain if the parties you wish to receive the notices are already on the distribution list; many Poulsbo and local agencies or personnel are already on the email distribution lists. If the desired party is not on the list, please use the "Other" below.

Local/County

- Kitsap County Commissioners
(Note: Rob Gelder is on all distribution lists)
- Kitsap County Planning Commission: _____
- Kitsap County Department of Community Development: _____
(Note: KCCDC's general email is on all distribution lists)
- Kitsap County Public Works: _____
- Kitsap County Health District: _____
(Note: John Kiess is on all distribution lists)
- Suquamish Tribe: _____
(Note: Alison O'Sullivan is on all distribution lists)
- Port Gamble S'Klallam Tribe: _____
- Kitsap Regional Coordination Council: _____
- Housing Kitsap: _____
- Kitsap Transit: _____
(Note: Ed Coviello is on all distribution lists)
- North Kitsap School District: _____
- Poulsbo Historical Society
- OTHER: _____
- OTHER: _____
- OTHER: _____
- OTHER: _____

Regional

- Puget Sound Regional Council: bbakkenta@psrc.org
- Puget Sound Clean Air Agency: amyf@psccleanair.org
- Puget Sound Partnership: marsha.engel@psp.wa.gov

State

- WA Department of Ecology
 - Misty Blair – Shoreline: mbla461@ecy.wa.gov
 - Patrick McGraner – Wetlands: Patrick.McGraner@ecy.wa.gov
 - Tammy Sacayanan – SEPA NW Regional Coordinator: tammy.sacayanan@ecy.wa.gov
 - Environmental Review: sepaunit@ecy.wa.gov
(Note: this address is on Comp Plan, Dev Reg, NOA, SEPA and NOD distribution lists)
- WA Department of Fish and Wildlife
 - Chris Waldbillig – Marine Habitat: Chris.Waldbillig@dfw.wa.gov (Note: This address is on all distribution lists)
 - SEPA Desk: SEPAdesk@dfw.wa.gov (Note: This address is on SEPA distribution list)
- WA Department of Commerce: reviewteam@commerce.wa.gov GMA documents ONLY
(Note: This address on comprehensive plan and development regulations distribution list)
- WA Dept of Transportation: _____
(Note: WSDOT-SEPA Review is on all distribution lists)
- WA Department of Archaeology and Historic Preservation: dahp.separeview@dahp.wa.gov
- WA Department of Natural Resources SEPA Center: sepacenter@dnr.wa.gov
(Note: This address is on the NOA and SEPA distribution lists)
- WA Department of Social and Health Services, Operations and Services: Terri.Sinclair-Olson@dshs.wa.gov
- WA Department of Health: Kelly.Cooper@doh.wa.gov
- WA Park and Recreation Commission: randy.kline@parks.wa.gov
- WA Department of Agriculture: kmclain@agr.wa.gov
- WA Department of Corrections SEPA: efheinitz@doc1.wa.gov
- OTHER: _____
- OTHER: _____

Federal:

- U.S. Navy – Bremerton CO/PAO, Keyport PAO, Lynn Wall; lynn.wall1@navy.mil
– Comprehensive Plan ONLY
- Environmental Protection Agency: epa-seattle@epa.gov
- Department of Housing and Urban Development (HUD) – Seattle Office: WA_Webmanager@hud.gov
- Federal Aviation Administration (FAA): 1601 Lind Avenue SW, Suite 260 Renton, WA 98057
(Cell towers applications)
- Federal Communication Commission (FCC): 11410 NE 122nd Way, Room 312 Kirkland, WA 98034-6927
(Cell tower applications)
- U.S. Fish and Wildlife wfwoclap@fws.gov
- National Marine Fisheries Service: 7600 Sand Point Way Northeast Seattle, WA 98115

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X

CHUMBLEY JAMES F & EVELYN K
11804 MARINE VIEW DR
EDMONDS, WA 98026

CHUMBLEY JAMES F & EVELYN K
11804 MARINE VIEW DR
EDMONDS, WA 98026

CITY OF POULSBO
200 NE MOE ST
POULSBO, WA 98370

EVERETT TRACY L & DOROTHY E
20592 LITTLE VALLEY RD NE
POULSBO, WA 98370

FOSTER MAURICE & DIANA
20591 LITTLE VALLEY RD NE
POULSBO, WA 98370

FOSTER THOMAS & HYE 106472
643 NE BERNT RD
POULSBO, WA 98370

JABER LLC
4012 148TH ST SE
MILLCREEK, WA 98296

NORTON MARIA D
806 NE GENES LN
POULSBO, WA 98370

VALVERDE PEDRO & DOREEN
20489 LITTLE VALLEY RD NE
POULSBO, WA 98370

X

BOND BUILDING LLC
P O BOX 1399
POULSBO, WA 98370

BRAND STANTON F & JANE H
13495 MANZANITA RD NE
BAINBRIDGE ISLAND, WA 98110

BRAND STANTON F & JANE H
13495 MANZANITA RD NE
BAINBRIDGE ISLAND, WA 98110

X

CITY OF POULSBO
200 NE MOE ST
POULSBO, WA 98370

X

CITY OF POULSBO
200 NE MOE ST
POULSBO, WA 98370

X

CITY OF POULSBO
200 NE MOE ST
POULSBO, WA 98370

X

CITY OF POULSBO
200 NE MOE ST
POULSBO, WA 98370

X

COMMON AREA PER SHORT PLAT
0

X

EDWARD ROSE MILLENNIAL
DEVELOPMENT LLC
PO BOX 2012
BLOOMFIELD HILLS, MI 48303

LIBERTY RIDGE APTS LLC
1000 2ND AVE FL 34
SEATTLE, WA 98104

MORGENSEN JAMES P
21005 ST HWY 305 NE
POULSBO, WA 98370

MORGENSEN JAMES P
21005 ST HWY 305 NE
POULSBO, WA 98370

X

ONEILL ROBERT D & JULIE L
18054 CHERRY TREE LN NE
SUQUAMISH, WA 98392

THORP CLAIR & LAVERNE
15 WINKLEMAN RD N
MONTESANO, WA 98563

WAITE ROBIN I G & KAREN R
1265 NW DARLING RD
BREMERTON, WA 98311

WELLS FARGO BANK NA
1700 LINCOLN ST 7TH FLR
DENVER, CO 80203

Helen M. Wytko

Subject: FW: City of Poulsbo - 2018 Comprehensive Plan Amendments
Attachments: NOA optional DNS.pdf

'Alison O'Sullivan (aosullivan@suquamish.nsn.us)'; 'Allen Moore' <allen.moore@centurylink.com>; 'Bill Whiteley' <bwhiteley@kpud.org>; 'Corps of Engineers, Regulatory Branch' <jerald.j.gregory@usace.army.mil>; 'Daniel Kimbler' <daniel@kpud.org>; 'Daniel Murphy' <cody@newhometrends.com>; 'Dave Dyess' <ddyess@nkschools.org>; 'David Jones' <david@kpud.org>; 'Dennis Lewarch' <dlewarch@suquamish.nsn.us>; 'Department of Commerce Growth Management Services' <reviewteam@commerce.wa.gov>; 'Department of Ecology SEPA Unit' <separegister@ecy.wa.gov>; 'Doug Johnson' <DougJ@KitsapTransit.com>; 'Greg Berghoff' <gregb@kpud.org>; 'Jack Johnson' <jack.johnson1@centurylink.com>; 'Jim Lynch' <jim@phc-construction.com>; 'Kitsap Economic Development Alliance' <cocus@kitsapeda.org>; 'Matt Henson' <matt@kpud.org>; 'Pat Fuhrer' <patf@map-limited.com>; 'Poulsbo USPS Postmaster' <98370PoulsboWA@usps.gov>; 'Richard Walker' <editor@northkitsapherald.com>; 'Rob Gelder' <rgelder@co.kitsap.wa.us>; 'Shawn Cates' <duggan0552@yahoo.com>; 'Stephanie Trudel' <strudel@suquamish.nsn.us>; 'Thomas Brobst' <tom.brobst@pse.com>; 'WA State DOE' <sepaunit@ecy.wa.gov>; 'Washington State Department of Natural Resources' <sepacenter@dnr.wa.gov>; 'WSDOT Olympic Region SEPA' <OR-SEPA-REVIEW@wsdot.wa.gov>; 'Amy Tousley' <Amy.Tousley@pse.com>; 'Andrzej Kasiniak' <akasiniak@cityofpoulsbo.com>; 'Angela Cox' <acox@co.kitsap.wa.us>; 'Angelina Meier' <angelina.manning@gmail.com>; 'Anthony W. Burgess' <aburgess@cityofpoulsbo.com>; 'Becky Erickson' <berickson@cityofpoulsbo.com>; 'Bob Nordnes' <bobamy6775@comcast.net>; 'Charlie S. Roberts' <croberts@cityofpoulsbo.com>; 'Cherie Fahlsing' <cherief@johnlscott.com>; 'Chris Schmechel' <chris.schmechel@gmail.com>; 'Cindy Baker' <cindy.baker@comcast.net>; 'City Clerks' <CityClerks@cityofpoulsbo.com>; 'Clayton Lynch' <clayton@phc-construction.com>; 'Cody Murphy' <cmurphy@metrostudy.com>; 'Connie Lobo' <connielobo@hotmail.com>; 'Connie Lord' <clord@cityofpoulsbo.com>; 'Corey Henkelman' <chenkelm@co.kitsap.wa.us>; 'CryJones (Crystal View)' <cryjones@msn.com>; 'Dan Beach' <Daniel.J.Beach@centurylink.com>; 'Dan Spencer' <danjanspencer@yahoo.com>; 'Davied Musgrove' <dmusgrove@cityofpoulsbo.com>; 'Deb Booher' <dbooher@cityofpoulsbo.com>; 'Diane K. Lenius' <dlenius@cityofpoulsbo.com>; 'Dolores Lynch' <dolores@lynchclan.com>; 'Ed Stern' <estern@cityofpoulsbo.com>; 'Edie Lau' <edielau@yahoo.com>; 'Edward Blackburn' <blackems@mac.com>; 'Edward Coviello' <EdwardC@KitsapTransit.com>; 'Elaine Tanner' <elainetanner@windermere.com>; 'Elizabeth Wilson' <lifethehound@yahoo.com>; 'Emery Tallon' <emerytallon@gmail.com>; 'Eric Evans' <eric.evans@kitsappublichealth.org>; 'Faith Forman' <faith@mikeandsandi.com>; 'Gary Nystul' <gnystul@cityofpoulsbo.com>; 'GJackson (Crystal View)' <gjacksonx11@gmail.com>; 'Gordon Hanson' <gsshanson@aol.com>; 'Historic Downtown Poulsbo Association' <hdpaboard@gmail.com>; 'James Thayer' <jandjthayer@comcast.net>; 'Jan Harrison' <janharrison@iglide.net>; 'Jeannette Rogers' <raa-rogers@comcast.net>; 'Jeff Griffin' <jgriffin@poulsbofire.org>; 'Jeff McGinty' <jmcmginty@cityofpoulsbo.com>; 'Jeff Tolman' <jtolman@cityofpoulsbo.com>; 'Jim Coleman' <Spiritwithin1@centurylink.net>; 'Jim Henry' <jhenry@cityofpoulsbo.com>; 'Jim Vchulek - Green Lake Appraisal' <greenlakeappraisal@gmail.com>; 'John Kiess' <john.kiess@kitsappublichealth.org>; 'Jsue Wieland' <jsuewie@comcast.net>; 'Karen Keefe' <karen.keefe@RSIR.com>; 'Karla Boughton' <kboughton@cityofpoulsbo.com>; 'Kate Nunes' <kate.nunes@comcast.net>; 'Kelly Pearson' <KPearson@nkschools.org>; 'Kenneth Thomas' <kthomas@cityofpoulsbo.com>; 'Kevin Druin' <kescdr@gmail.com>; 'Kim Anderson' <kdsanderson14@gmail.com>; 'Kimberly Toro' <kimsnwlife@gmail.com>; 'Kitsap Business Journal' <tim.kelly@kitsapsun.com>; 'Kitsap County DCD' <help@kitsap1.com>; 'Kitsap Realtors' <operations@kitsaprealtor.org>; 'Kitsap Sun' <sunnews@kitsapsun.com>; 'Larry Tellinghuisen' <ltellinghuisen@kitsapbank.com>; 'Lisa Nickel' <Ljbraly@msn.com>; 'Luke McDaniel (Crystal View)' <luke.mcdaniel@gmail.com>; 'Mark Desalvo Port Commission' <commissioner.desalvo@portofpoulsbo.com>; 'Mark Doyle Commercial' <marc.h.doyle@gmail.com>; 'Mary McCluskey' <mmclcluskey@cityofpoulsbo.com>; 'Mary Pong' <mary@marypong.com>; 'Math Ones' <themathones@sbcglobal.net>; 'Micah Kim' <micahtae@hotmail.com>; 'Michael Blanton' <michael.blanton@dfw.wa.gov>; 'Paije Abplanalp' <paije1313@gmail.com>; 'Patricia Christensen' <prc32708@yahoo.com>; 'Paul Haas' <paulh@kitsapgaragedoor.com>; 'Peggy Jolly' <jolly@wscd.com>; 'Poulsbo

Chamber of Commerce' <director@poulsbochamber.com>; 'Poulsbo Place II Homeowners Association' <poulsboplaceiiboard@gmail.com>; 'Poulsbo Village' <emily@poulsbovillage.com>; 'Rachel Seymour' <rachel.seymour@kitsapsun.com>; 'Ray Stevens' <raystevens5@comcast.net>; 'Rick Kunz' <rick.kunz@comcast.net>; 'Rick Spencer' <rickswims@hotmail.com>; 'Rita Hagwell' <Maryritahagwell@gmail.com>; 'Robert Thompson' <rjtret@gmail.com>; 'Sandra Farley' <sandrafarley61@comcast.net>; 'Screenio (Crystal View)' <screenio@gmail.com>; 'Shane Skelley' <shaneskelley@gmail.com>; 'Shelia Murray' <renobeano9@aol.com>; 'Stacie Rushforth, BJC Group' <srushforth@bjcgroup.com>; 'Stacie Schmechel' <stacieschmechel@gmail.com>; 'Tad Sooter' <tad.sooter@kitsapsun.com>; 'Teresa Osinski - HBA' <tosinski@kitsaphba.com>; 'Terri Douglas' <manager@poulsboinn.com>; 'Terry Asla NK Herald' <tasla@soundpublishing.com>; 'Tom Harvey' <tharvey@poulsbofire.org>; 'WA Dept of Fish and Wildlife' <chris.waldbillig@dfw.wa.gov>; 'WA State Office of Attorney General - Ecology' <ecyolyef@atg.wa.gov>; 'William Wilson' <WWilson@nkschools.org>

From: Helen M. Wytko

Sent: Thursday, January 25, 2018 2:56 PM

Cc: Nikole CH. Coleman <ncoleman@cityofpoulsbo.com>; Phil Struck <pstruck@cityofpoulsbo.com>

Subject: City of Poulsbo - 2018 Comprehensive Plan Amendments

Please see the attached Notice of Application with Optional DNS for the City of Poulsbo 2018 Comprehensive Plan Amendments.

Thank you,

Helen Wytko

Poulsbo Planning and Economic Development

Phone: 360-394-9748

200 NE Moe St

Poulsbo, WA 98370

NOTICE OF PUBLIC DISCLOSURE: This e-mail account is public domain. Any correspondence from or to this e-mail account may be a public record. Accordingly, this e-mail, in whole or in part, may be subject to disclosure pursuant to RCW 42.56, regardless of any claim of confidentiality or privilege asserted by an external party.

Helen M. Wytko

Subject: FW: City of Poulsbo - 2018 Comprehensive Plan Amendments
Attachments: NOA optional DNS.pdf

'Alison O'Sullivan (aosullivan@suquamish.nsn.us)'; 'Allen Moore' <allen.moore@centurylink.com>; 'Bill Whiteley' <bwhiteley@kpud.org>; 'Corps of Engineers, Regulatory Branch' <jerald.j.gregory@usace.army.mil>; 'Daniel Kimbler' <daniel@kpud.org>; 'Daniel Murphy' <cody@newhometrends.com>; 'Dave Dyess' <ddyess@nkschools.org>; 'David Jones' <david@kpud.org>; 'Dennis Lewarch' <dlewarch@suquamish.nsn.us>; 'Department of Commerce Growth Management Services' <reviewteam@commerce.wa.gov>; 'Department of Ecology SEPA Unit' <separegister@ecy.wa.gov>; 'Doug Johnson' <DougJ@KitsapTransit.com>; 'Greg Berghoff' <gregb@kpud.org>; 'Jack Johnson' <jack.johnson1@centurylink.com>; 'Jim Lynch' <jim@phc-construction.com>; 'Kitsap Economic Development Alliance' <cocus@kitsapeda.org>; 'Matt Henson' <matt@kpud.org>; 'Pat Fuhrer' <patf@map-limited.com>; 'Poulsbo USPS Postmaster' <98370PoulsboWA@usps.gov>; 'Richard Walker' <editor@northkitsapherald.com>; 'Rob Gelder' <rgelder@co.kitsap.wa.us>; 'Shawn Cates' <duggan0552@yahoo.com>; 'Stephanie Trudel' <strudel@suquamish.nsn.us>; 'Thomas Brobst' <tom.brobst@pse.com>; 'WA State DOE' <sepaunit@ecy.wa.gov>; 'Washington State Department of Natural Resources' <sepacenter@dnr.wa.gov>; 'WSDOT Olympic Region SEPA' <OR-SEPA-REVIEW@wsdot.wa.gov>; 'Amy Tousley' <Amy.Tousley@pse.com>; 'Andrzej Kasiniak' <akasiniak@cityofpoulsbo.com>; 'Angela Cox' <acox@co.kitsap.wa.us>; 'Angelina Meier' <angelina.manning@gmail.com>; 'Anthony W. Burgess' <aburgess@cityofpoulsbo.com>; 'Becky Erickson' <berickson@cityofpoulsbo.com>; 'Bob Nordnes' <bobamy6775@comcast.net>; 'Charlie S. Roberts' <croberts@cityofpoulsbo.com>; 'Cherie Fahlsing' <cherief@johnlscott.com>; 'Chris Schmechel' <chris.schmechel@gmail.com>; 'Cindy Baker' <cindy.baker@comcast.net>; 'City Clerks' <CityClerks@cityofpoulsbo.com>; 'Clayton Lynch' <clayton@phc-construction.com>; 'Cody Murphy' <cmurphy@metrostudy.com>; 'Connie Lobo' <connielobo@hotmail.com>; 'Connie Lord' <clord@cityofpoulsbo.com>; 'Corey Henkelman' <chenkelm@co.kitsap.wa.us>; 'CryJones (Crystal View)' <cryjones@msn.com>; 'Dan Beach' <Daniel.J.Beach@centurylink.com>; 'Dan Spencer' <danjanspencer@yahoo.com>; 'Davied Musgrove' <dmusgrove@cityofpoulsbo.com>; 'Deb Booher' <dbooher@cityofpoulsbo.com>; 'Diane K. Lenius' <dlenius@cityofpoulsbo.com>; 'Dolores Lynch' <dolores@lynchclan.com>; 'Ed Stern' <estern@cityofpoulsbo.com>; 'Edie Lau' <edielau@yahoo.com>; 'Edward Blackburn' <blackems@mac.com>; 'Edward Coviello' <EdwardC@KitsapTransit.com>; 'Elaine Tanner' <elainetanner@windermere.com>; 'Elizabeth Wilson' <lifethehound@yahoo.com>; 'Emery Tallon' <emerytallon@gmail.com>; 'Eric Evans' <eric.evans@kitsappublichealth.org>; 'Faith Forman' <faith@mikeandsandi.com>; 'Gary Nystul' <gnystul@cityofpoulsbo.com>; 'GJackson (Crystal View)' <gjacksonx11@gmail.com>; 'Gordon Hanson' <gsshanson@aol.com>; 'Historic Downtown Poulsbo Association' <hdpaboard@gmail.com>; 'James Thayer' <jandjthayer@comcast.net>; 'Jan Harrison' <janharrison@iglide.net>; 'Jeannette Rogers' <raa-rogers@comcast.net>; 'Jeff Griffin' <jgriffin@poulsbofire.org>; 'Jeff McGinty' <jmcmginty@cityofpoulsbo.com>; 'Jeff Tolman' <jtolman@cityofpoulsbo.com>; 'Jim Coleman' <Spiritwithin1@centurylink.net>; 'Jim Henry' <jhenry@cityofpoulsbo.com>; 'Jim Vchulek - Green Lake Appraisal' <greenlakeappraisal@gmail.com>; 'John Kiess' <john.kiess@kitsappublichealth.org>; 'Jsue Wieland' <jsuewie@comcast.net>; 'Karen Keefe' <karen.keefe@RSIR.com>; 'Karla Boughton' <kboughton@cityofpoulsbo.com>; 'Kate Nunes' <kate.nunes@comcast.net>; 'Kelly Pearson' <KPearson@nkschools.org>; 'Kenneth Thomas' <kthomas@cityofpoulsbo.com>; 'Kevin Druin' <kescdr@gmail.com>; 'Kim Anderson' <kdsanderson14@gmail.com>; 'Kimberly Toro' <kimsnwlife@gmail.com>; 'Kitsap Business Journal' <tim.kelly@kitsapsun.com>; 'Kitsap County DCD' <help@kitsap1.com>; 'Kitsap Realtors' <operations@kitsaprealtor.org>; 'Kitsap Sun' <sunnews@kitsapsun.com>; 'Larry Tellinghuisen' <ltellinghuisen@kitsapbank.com>; 'Lisa Nickel' <Ljbraly@msn.com>; 'Luke McDaniel (Crystal View)' <luke.mcdaniel@gmail.com>; 'Mark Desalvo Port Commission' <commissioner.desalvo@portofpoulsbo.com>; 'Mark Doyle Commercial' <marc.h.doyle@gmail.com>; 'Mary McCluskey' <mmcccluskey@cityofpoulsbo.com>; 'Mary Pong' <mary@marypong.com>; 'Math Ones' <themathones@sbcglobal.net>; 'Micah Kim' <micahtae@hotmail.com>; 'Michael Blanton' <michael.blanton@dfw.wa.gov>; 'Paije Abplanalp' <paije1313@gmail.com>; 'Patricia Christensen' <prc32708@yahoo.com>; 'Paul Haas' <paulh@kitsapgaragedoor.com>; 'Peggy Jolly' <jolly@wscd.com>; 'Poulsbo

Chamber of Commerce' <director@poulsbochamber.com>; 'Poulsbo Place II Homeowners Association' <poulsboplaceiiboard@gmail.com>; 'Poulsbo Village' <emily@poulsbovillage.com>; 'Rachel Seymour' <rachel.seymour@kitsapsun.com>; 'Ray Stevens' <raystevens5@comcast.net>; 'Rick Kunz' <rick.kunz@comast.net>; 'Rick Spencer' <rickswims@hotmail.com>; 'Rita Hagwell' <Maryritahagwell@gmail.com>; 'Robert Thompson' <rjtret@gmail.com>; 'Sandra Farley' <sandrafarley61@comcast.net>; 'Screenio (Crystal View)' <screenio@gmail.com>; 'Shane Skelley' <shaneskelley@gmail.com>; 'Shelia Murray' <renobeano9@aol.com>; 'Stacie Rushforth, BJC Group' <srushforth@bjcgroup.com>; 'Stacie Schmechel' <stacieschmechel@gmail.com>; 'Tad Sooter' <tad.sooter@kitsapsun.com>; 'Teresa Osinski - HBA' <tosinski@kitsaphba.com>; 'Terri Douglas' <manager@poulsboinn.com>; 'Terry Asla NK Herald' <tasla@soundpublishing.com>; 'Tom Harvey' <tharvey@poulsbofire.org>; 'WA Dept of Fish and Wildlife' <chris.waldbillig@dfw.wa.gov>; 'WA State Office of Attorney General - Ecology' <ecyolyef@atg.wa.gov>; 'William Wilson' <WWilson@nkschools.org>

From: Helen M. Wytko

Sent: Thursday, January 25, 2018 2:56 PM

Cc: Nikole CH. Coleman <ncoleman@cityofpoulsbo.com>; Phil Struck <pstruck@cityofpoulsbo.com>

Subject: City of Poulsbo - 2018 Comprehensive Plan Amendments

Please see the attached Notice of Application with Optional DNS for the City of Poulsbo 2018 Comprehensive Plan Amendments.

Thank you,

Helen Wytko

Poulsbo Planning and Economic Development

Phone: 360-394-9748

200 NE Moe St

Poulsbo, WA 98370

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Exhibit C

60 Washington Ave. Ste. 200
Bremerton, WA 98337
Phone: 360.479.6962
Fax: 360.377.7086

www.kitsaptransit.org



February 8, 2018

City of Poulsbo Planning Department
200 NE Moe Street
Poulsbo WA 98370

Thank you for the opportunity to comment on the Transportation Chapter of the Poulsbo Comprehensive Plan.

Kitsap Transit suggests offering a new Comprehensive Plan Goal of establishing voluntary parking ratio reductions at the project level in specific zones within Poulsbo to facilitate transit ridership growth. Kitsap Transit has worked with Kitsap County and the City of Bremerton on implementing voluntary parking ratio reduction codes which are now being exercised in several projects. We feel this option can improve transit services by increasing our customer base. The parking reduction option offers the establishment for transit oriented development at the City's discretion to prevent unnecessary consequences.

We would like to meet with City planning staff to discuss our suggestion. If the City staff is able to meet with Kitsap Transit, please contact me at 360-824-4919 or edwardc@kitsaptransit.com

Sincerely,

A handwritten signature in blue ink that reads "Edward Coviello".

Edward Coviello, AICP

Transportation & Land Use Planner

Cc: Steffani Lillie, Service & Capital Development Director



Exhibit D



DETERMINATION OF NONSIGNIFICANCE (DNS)

| | |
|--------------------------|--|
| Project Name: | 2018 Comprehensive Plan Amendments |
| Description of Proposal: | <p><u>P-10-30-17-01</u> is a request to re-designate and rezone 2.68-acres located at 20831 Bond Rd NE from Residential High to Park and a request to re-designate and rezone a 1.85-acre property located at 20523 Little Valley Rd from Residential Low to Park.</p> <p><u>P-10-30-17-02</u> is a request to amend Chapter 12, the Capital Facilities Plan, to update Table CFP-4 (the City of Poulsbo 6-Year Capital Improvement Projects) to reflect the proposed projects listed in the 2017-2022 Capital Improvements Plan.</p> <p><u>P-11-18-17-01</u> is a request to amend Chapter 4, Transportation, to better integrate complete streets policy, non-motorized transportation goals, and regional transportation plans.</p> <p><u>P-11-18-17-02</u> is a request to amend Chapter 6 (Capital; Facilities), Chapter 10 (Utilities), Chapter 12 (Capital Facilities) and Appendix B (Functional Plans) to reflect the new Solid Waste Utility Plan.</p> |
| Applicant: | City of Poulsbo 200 NE Moe Street, Poulsbo, WA 98370 |
| Source for Information: | https://cityofpoulsbo.com/planning-economic-comprehensive-plan-amendments/ |
| Lead Agency: | City of Poulsbo |

The lead agency for this proposal has determined that it does not have a probable significant adverse impact on the environment. An environmental impact statement (EIS) is not required under RCW 43.21C.030(2)(c). This decision was made after review of a completed environmental checklist and other information on file with the lead agency. This information is available to the public on request.

COMMENTS: The City is utilizing the provisions provided for in WAC 197-11-060(5) "phased environmental review". Specific environmental review will be required at the time of a site-specific development proposal submittal, and a threshold determination will be issued at the time of a development application. Site specific development impacts are not identified at this time. Additional project information will be prepared and made available when a project is ready to move forward as a development proposal.

This DNS is issued under WAC 197-11-355, Optional DNS Process. There is no further comment period on the DNS.

Responsible Official: Karla Boughton
Position/Title: Planning and Economic Development Department Director
200 NE Moe Street
Poulsbo, WA 98370
(360) 394 -9748

Date: 2/20/18

Signature: Karla Boughton

APPEAL: Any agency or person may appeal this SEPA determination by filing a written appeal to the responsible official no later than 10 working days from the date of this notice. Contact the responsible official to read or ask about the procedure for SEPA appeals.



AFFIDAVIT OF PUBLIC NOTICE

Helen Wytko, being first duly sworn, upon his/her oath deposes and says: That he/she is now, and at all times herein mentioned has been, a citizen of the United States and the State of Washington, over and above the age of twenty-one years and a resident of said County, that on 2 March, 2018, affiant that a copy of the following City of Poulsbo public notices, and which is attached to this affidavit,

- Notice of Application
- SEPA Determination
- Notice of Public Hearing
- Notice of Decision

has been provided, mailed and/or posted to the attached distribution lists, property addresses or posting locations:

- US Mail
- Email
- Post at Library, City Hall, Poulsbo Post Office, Website
- Site Posting Address: _____

Subscribed and sworn to before me this 2nd day of March, 2018.



Cheryln J. Haley
 NOTARY PUBLIC in and for the State of Washington, residing at:
Poulsbo
 My Commission expires on:
3.13.19



Planning Department Public Notice Distribution

Project Name: 2018 Comp Plan Amendments Date: 3/2/18

File Number: P-10-30-17-01/10-30-17-01-02/ Permit Type: IV

Applicant: 11-18-17-01/11-18-17-02
City of Poulsbo Consolidated Permits: —

Type of Public Notice:

- Notice of Neighborhood Meeting
- Notice of Application
- SEPA Threshold Determination
- Notice of Public Hearing
- Notice of Decision
- Other _____

Maps to be Included with Notice:

- Notice Map w/300'
 - o Neighborhood Meeting, NOA, Public Hearing and NOD
- Site Map
 - o SEPA
- Other: _____

Distribution:

- Email (select appropriate email distribution lists below)
- Website
 - o Pdf of notice sent to Planning Clerk for posting
- Mailing to property owners within 300' of subject site
 - o All Type II and III require 300' mailing of NOAs
 - o All public hearings require 300' mailing
 - o Labels requested and complete
 - o Complete Affidavit
- Publication in Herald
 - o Type II, III and IVs NOAs; SEPA; Public Hearing Notices
 - o Planner provide notice to Planning Clerk
 - o Clerk forward notices to Herald
- Posting on Subject Site
 - o Complete Affidavit
- Posting at Library, Post Office, City Hall
 - o Complete Affidavit
- Other: _____

Helen M. Wytko

Subject: FW: City of Poulsbo - SEPA DNS Comp Plan Amendments
Attachments: SEPA_CPA 2018.pdf

'Alison O'Sullivan (aosullivan@suquamish.nsn.us)'; 'Allen Moore' <allen.moore@centurylink.com>; 'Bill Whiteley' <bwhiteley@kpud.org>; 'Corps of Engineers, Regulatory Branch' <jerald.j.gregory@usace.army.mil>; 'Daniel Kimbler' <daniel@kpud.org>; 'Daniel Murphy ' <cody@newhometrends.com>; 'Dave Dyess' <ddyess@nkschools.org>; 'David Jones' <david@kpud.org>; 'Dennis Lewarch' <dlewarch@suquamish.nsn.us>; 'Department of Commerce Growth Management Services' <reviewteam@commerce.wa.gov>; 'Department of Ecology SEPA Unit' <separegister@ecy.wa.gov>; 'Doug Johnson' <DougJ@KitsapTransit.com>; 'Greg Berghoff' <gregb@kpud.org>; 'Jack Johnson' <jack.johnson1@centurylink.com>; 'Jim Lynch' <jim@phc-construction.com>; 'Kitsap Economic Development Alliance' <cocus@kitsapeda.org>; 'Matt Henson' <matt@kpud.org>; 'Pat Fuhrer' <patf@map-limited.com>; 'Poulsbo USPS Postmaster' <98370PoulsboWA@usps.gov>; 'Richard Walker' <editor@northkitsapherald.com>; 'Rob Gelder' <rgelder@co.kitsap.wa.us>; 'Shawn Cates' <duggan0552@yahoo.com>; 'Stephanie Trudel' <strudel@suquamish.nsn.us>; 'Thomas Brobst' <tom.brobst@pse.com>; 'WA State DOE' <sepaunit@ecy.wa.gov>; 'Washington State Department of Natural Resources' <sepacenter@dnr.wa.gov>; 'WSDOT Olympic Region SEPA' <OR-SEPA-REVIEW@wsdot.wa.gov>

From: Helen M. Wytko

Sent: Friday, March 02, 2018 10:22 AM

Cc: Nikole CH. Coleman <ncoleman@cityofpoulsbo.com>

Subject: City of Poulsbo - SEPA DNS Comp Plan Amendments

Please see the attached SEPA Notice for the City of Poulsbo 2018 Comprehensive Plan Amendments.

Thank you,

Helen Wytko

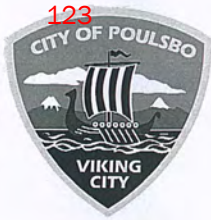
Poulsbo Planning and Economic Development

Phone: 360-394-9748

200 NE Moe St

Poulsbo, WA 98370

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SEPA ENVIRONMENTAL CHECKLIST

200 NE Moe Street | Poulsbo, Washington 98370
 (360) 394-9748 | fax (360) 697-8269
 www.cityofpoulsbo.com | plan&econ@cityofpoulsbo.com

| A. BACKGROUND | | |
|--|--|---------------------------------|
| Name of proposed project, if applicable: 2018 Comprehensive Plan Amendments. | | Date Prepared: 1/23/18 |
| Name of Applicant: City of Poulsbo | Address: 200 NE Moe Street Poulsbo, Washington 98370 | Phone Number: (360) 394-9882 |
| Contact: Nikole Coleman, Associate Planner | Agency Requesting Checklist: City of Poulsbo | |
| Proposed timing or schedule (including phasing, if applicable) The Planning Department plans to issue a staff report March 2018. A Planning Commission hearing is tentatively scheduled for March 13, 2018. Then City Council will review the amendments at a Council hearing, tentatively scheduled for April 11, 2018. | | |
| Do you have any plans for future additions, expansions, or further activity related to or connected with this proposal? If yes, explain. It is unlikely that all environmental impacts can be identified and appropriately mitigated as a part of this application, because there isn't a specific development project. The City will utilize the provisions of WAC 197-11-060(5) that provides for Phased Review of SEPA - this provides for a broad environmental review of the Comprehensive Plan amendments and project-specific environmental review as development proposals are submitted. | | |
| List any environmental information you know about that has been prepared, directly related to this proposal. An environmental checklist has been prepared by the applicant for P-10-31-17-02, which is a site-specific re-designation request. No specific environmental information has been prepared for the remaining amendments. The projects identified in the Capital Facilities plan will require environmental review when development is proposed, as applicable pursuant to SEPA rules. | | |
| Do you know whether applications are pending for governmental approvals or other proposals directly affecting the property covered by your proposal? If yes, explain. No. | | |
| List any government approvals or permits that will be needed for your proposal, if known. City Council approval and adoption. | | |

*Reviewed & commented by Paula Boughton, PED Director,
 January 24, 2018.*

Give a brief, complete description of your proposal, including the proposed uses and the size of the project and site. There are several questions later in this checklist that ask you to describe certain aspects of your proposal. You do not need to repeat those answers on this page.

P-10-30-17-01 is a request to re-designate and rezone recently acquired property:

1. A 2.68-acre property located at 20831 Bond Rd NE from Residential High to Park. If the site-specific amendment is approved, map amendments to Figure LU-1 will be required (along with an update to the City's Zoning Map).
2. A 1.85-acre property located at 20523 Little Valley Rd from Residential Low to Park. If the site-specific amendment is approved, map amendments to Figure LU-1 will be required (along with an update to the City's Zoning Map).

P-10-30-17-02 is a text amendment to Chapter 12, the Capital Facilities Plan, to update Table CFP-4 (the City of Poulsbo 6-Year Capital Improvement Projects) to reflect the proposed projects listed in the 2017-2022 Capital Improvements Plan.

P-11-18-17-01 is a text amendment to Chapter 4, Transportation, to better integrate complete streets policy, non-motorized transportation goals, and regional transportation plans.

P-11-18-17-02 is a text amendment to Chapter 6 (Capital; Facilities), Chapter 10 (Utilities), Chapter 12 (Capital Facilities Plan) and Appendix B (Functional Plans) to reflect the new Solid Waste Utility Plan.

Location of the proposal. Give sufficient information for a person to understand the precise location of your proposed project, including a street address, if any, and section, township, and range, if known. If a proposal would occur over a range of area, provide the range or boundaries of the site(s). Provide a legal description, site plan, vicinity map, and topographic map, if reasonably available. While you should submit any plans required by the agency, you are not required to duplicate maps or detailed plans submitted with any permit applications related to this checklist.

Poulsbo is located in Township 26 North, Range 1 East, Willamette Meridian and is located in all or portions of Sections 9, 10, 11, 13, 14, 15, 22, 23, 24, 25, and 26. Amendments are located in the following Sections:

P-10-30-17-01, is to re-designation and rezone recently acquired property located at 20831 Bond Rd NE and 20523 Little Valley Rd.

The remaining comprehensive plan amendments will amend portions of the Comprehensive Plan and Poulsbo Municipal Code.

B. ENVIRONMENTAL ELEMENTS Agree Disagree Mitigate

1. Earth

| | | | | | |
|----|--|--|---|--|--|
| a. | General description of the site (check one): <input type="checkbox"/> flat <input type="checkbox"/> rolling <input type="checkbox"/> hilly <input type="checkbox"/> steep <input type="checkbox"/> slopes <input type="checkbox"/> mountainous <input type="checkbox"/> other. | Poulsbo's topography varies throughout the city, from flat to areas of steep slopes. Actual development will be subject to additional SEPA review as appropriate. Environmental review and a threshold determination will be required at the time of development review. Site specific development impacts are not identified at this time. | ✓ | | |
| b. | What is the steepest slope on the site (approximate percent slope)? There are areas within the city limits with slopes exceeding 40 percent, and potential geohazard areas are mapped on the City's critical areas maps. At the time of a development proposal, additional information on slopes will be required. Future development will require additional environmental review. | | ✓ | | |

| | | | |
|--|---|--|--|
| <p>c. What general types of soils are found on the site (for example, clay, sand, gravel, peat, muck)? If you know the classification of agricultural soils, specify them and note any agricultural land of long-term commercial significance and whether the proposal results in removing any of these soils</p> <p>According to the Kitsap County Soil Survey, the soils within the city limits is predominately classified as Poulsbo Gravelly sandy loam, with areas of Kapowsin gravelly loam and Sinclair soils.</p> <p>No development is proposed at this time, therefore site-specific development impacts are not identified. Future development will be subject to phased SEPA review.</p> | ✓ | | |
| <p>d. Are there surface indications or history of unstable soils in the immediate vicinity? If so, describe.</p> <p>Geohazards are mapped in the City's critical areas maps and unstable soils/slopes are regulated by the City's Critical Areas Ordinance. No development is proposed at this time. Review of soil conditions will occur at the time specific proposals move forward.</p> | ✓ | | |
| <p>e. Describe the purpose, type, and approximate quantities of any filling or grading proposed. Indicate source of fill.</p> <p>This is not applicable to this non-project action.</p> | ✓ | | |
| <p>f. Could erosion occur as a result of clearing, construction or use? If so, generally describe.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward. Erosion control would be addressed through existing City ordinances, including the clearing and grading and critical areas regulations.</p> | ✓ | | |
| <p>g. About what percent of the site will be covered with impervious surfaces after project construction (for example, asphalt or buildings)?</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Projects will require further analysis and SEPA review, where appropriate.</p> | ✓ | | |
| <p>h. Proposed measures to reduce or control erosion, or other impacts to the earth, if any.</p> <p>None. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| 2. Air | | | |
| <p>a. What types of emissions to the air would result from the proposal (i.e. dust, automobile, odors, industrial, wood smoke) during construction and when the project is completed? If any, generally describe and give approximate quantities if known.</p> <p>No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| <p>b. Are there any off-site sources of emissions or odor that may affect your proposal? If so, generally describe.</p> <p>No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |

| | | | |
|---|---|--|--|
| <p>c. Proposed measures to reduce or control emissions or other impacts to air, if any.</p> <p>None. No development is proposed at this time. Determination will be made at the time specific proposals move forward. New construction will comply with the requirements of the Poulosbo Municipal Code and the Engineering Department, which will be reviewed at the time of a specific project proposal moving forward.</p> | ✓ | | |
| 3. Water | | | |
| a. Surface: | | | |
| <p>1) Is there any surface water body on or in the immediate vicinity of the site (including year-round and seasonal streams, saltwater, lakes, ponds, wetlands)? If yes, describe type and provide names. If appropriate, state what stream or river it flows into.</p> <p>Poulsbo's main surface water body is Liberty Bay; there are numerous streams and wetlands throughout the city limits. There is no development proposed at this time; future development will require additional environmental review.</p> | ✓ | | |
| <p>2) Will the project require any work over, in, or adjacent to (within 200 feet) the described waters? If yes, please describe and attach available plans.</p> <p>No development is proposed at this time. Shoreline Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| <p>3) Estimate the amount of fill and dredge that would be placed in or removed from surface water or wetlands and indicate the area of the site that would be affected. Indicate the source of fill material.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| <p>4) Will the proposal require surface water withdrawals or diversions? Give general description, purpose, and approximate quantities, if known.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| <p>5) Does the proposal lie within a 100-year floodplain? If so, note location on the site plan.</p> <p>No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| <p>6) Does the proposal involve any discharges of waste materials to surface waters? If so, describe the type of waste and anticipated volume of discharge.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |

| b. Ground: | | | |
|---|--|---|--|
| 1) | <p>Will groundwater be withdrawn from a well for drinking water or other purposes? If so, give a general description of the well, proposed uses and approximate quantities withdrawn from the well. Will water be discharged to groundwater? Give general description, purpose, and approximate quantities if known.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | |
| 2) | <p>Describe waste material that will be discharged into the ground from septic tanks or other sources, if any (for example: domestic sewage; industrial, containing the following chemicals, agricultural; etc...). Describe the general size of the system, the number of such systems, the number of houses to be served (if applicable), or the number of animals or humans the system(s) are expected to serve.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | |
| c. Water Runoff (including storm water): | | | |
| 1) | <p>Describe the source of runoff (including storm water) and method of collection and disposal, if any (including quantities, if known). Where will this water flow? Will this water flow into other waters? If so, describe.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Future development will lead to stormwater runoff, which will be reviewed and required to meet City and State regulations for stormwater management. Determination will be made at the time specific proposals move forward.</p> | ✓ | |
| 2) | <p>Could waste materials enter ground or surface waters? If so, generally describe.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | |
| 3) | <p>Does the proposal alter or otherwise affect drainage patterns near the site? If so, describe.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | |
| d. | <p>Proposed measures to reduce or control surface, ground, and runoff water impacts, if any:</p> <p>This is not applicable to this non-project action. No development is proposed at this time. At the time of development review, projects will be reviewed for compliance with the City's adopted storm water management regulations and updated critical areas ordinance.</p> | ✓ | |

| 4. Plants | | | |
|--|---|--|--|
| <p>a. Check types of vegetation found on the site:</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Deciduous tree: alder, maple, aspen, other <input checked="" type="checkbox"/> Evergreen tree: fir, cedar, pine, other <input checked="" type="checkbox"/> Shrubs <input checked="" type="checkbox"/> Grass <input checked="" type="checkbox"/> Pasture <input type="checkbox"/> Crop or grain <input checked="" type="checkbox"/> Wet soil plants: cattail, buttercup, bulrush, skunk cabbage, other <input type="checkbox"/> Water plants: water lily, eelgrass, milfoil, other <input type="checkbox"/> Other types of vegetation <p>The checked vegetation is found throughout Poulsbo. This is not applicable to this non-project action. No development is proposed at this time. The existing vegetation for sites will be determined at the time of development review.</p> | ✓ | | |
| <p>b. What kind and amount of vegetation will be removed or altered?</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| <p>c. List threatened or endangered species known to be on or near the site.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| <p>d. Proposed landscaping, use of native plants, or other measures to preserve or enhance vegetation on the site, if any.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward. Landscaping is typically required for new development proposals.</p> | ✓ | | |
| <p>e. List all noxious weeds and invasive species known to be on or near the site.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward. Landscaping is typically required for new development proposals.</p> | ✓ | | |
| 5. Animals | | | |
| <p>a. Check any birds and animals which have been observed on or near the site or are known to be on or near the site:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Birds: hawk, heron, eagle, songbirds, other: <input type="checkbox"/> Mammals: deer, bear, elk, beaver, other: <input type="checkbox"/> Fish: bass, salmon, trout, herring, shellfish, other: <p>There are a variety of birds, fish, and mammals that inhabit Poulsbo. They are primarily located near streams and Liberty Bay.</p> | ✓ | | |
| <p>b. List any threatened or endangered species known to be on or near the site.</p> <p>Poulsbo has several listed species, including bald eagle, blue heron, harbor seal, salmon (Chinook, chum, coho), steelhead, cutthroat, hardshell clam, smelt, and sand lance.</p> <p>No development is proposed at this time. Additional environmental review will be conducted at the time of application for specific development.</p> | ✓ | | |

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| <p>c. Is the site part of a migration route? If so, explain.</p> <p>Liberty Bay and adjacent streams are known to contain anadromous salmonids. The City is located within the Pacific Flyway – a flight corridor for migrating waterfowl and other birds – that extends from Alaska to Mexico and South America.</p> | ✓ | | |
| <p>d. Proposed measures to preserve or enhance wildlife, if any.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward. The City's Critical Areas Ordinance provides protection for wildlife. Any additional mitigation necessary will be identified at the time of site specific development review.</p> <p>The expansion of Fish Park in P-10-30-17-01 (20831 Bond Rd NE) adds to the City's efforts to acquire land to expand this fish habitat and protection area.</p> | ✓ | | |
| <p>e. List any invasive animal species known to be on or near the site.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward. The City's Critical Areas Ordinance provides protection for wildlife. Any additional mitigation necessary will be identified at the time of site specific development review.</p> | ✓ | | |
| 6. Energy and Natural Resources | | | |
| <p>a. What kinds of energy (electric, natural gas, oil, wood stove, solar) will be used to meet the completed project's energy needs? Describe whether it will be used for heating, manufacturing, etc.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward. Electric energy is available city-wide and natural gas is available in specific locations in the city limits.</p> | ✓ | | |
| <p>b. Would your project affect the potential use of solar energy by adjacent properties? If so, generally describe.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| <p>c. What kinds of energy conservation features are included in the plans of this proposal? List other proposed measures to reduce or control energy impacts, if any.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward. Future development will meet the current energy code as identified in the International Building Code.</p> | ✓ | | |
| 7. Environmental Health | | | |
| <p>a. Are there any environmental health hazards, including exposure to toxic chemicals, risk of fire and explosion, spill, or hazardous waste, that could occur as a result of this proposal? If so, describe.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |

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|-----------------|---|---|--|--|
| 1) | <p>Describe any known or possible contamination at the site from present or past uses.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| 2) | <p>Describe existing hazardous chemicals/conditions that might affect project development and design. This includes underground hazardous liquid and gas transmission pipelines located within the project area and in the vicinity.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| 3) | <p>Describe any toxic or hazardous chemicals that might be stored, used, or produced during the project's development or construction, or at any time during the operating life of the project.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| 4) | <p>Describe special emergency services that might be required.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| 5) | <p>Proposed measures to reduce or control environmental health hazards, if any.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| b. Noise | | | | |
| 1) | <p>What types of noise exist in the area which may affect your project (for example: traffic, equipment, operation, other)?</p> <p>The city has a typical level of noise expected in an urban environment.</p> | ✓ | | |
| 2) | <p>What types of levels of noise would be created by or associated with the project on a short-term or a long-term basis (for example: traffic, construction, operation, other)? Indicate what hours noise would come from the site.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| 3) | <p>Proposed measures to reduce or control noise impacts, if any.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward. Construction noise is regulated in the Poulsbo Municipal Code.</p> | ✓ | | |

| 8. Land and Shoreline Use | | | |
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| <p>a. What is the current use of the site and adjacent properties? Will the proposal affect current land uses on nearby or adjacent properties? If so, describe.</p> <p>The proposed comprehensive plan amendments occur throughout the city. The city has a variety of single-family residential development along with commercial areas, and other uses including multifamily residential, light industrial, institutional, and parks.</p> | ✓ | | |
| <p>b. Has the project site been used as working farmlands or working forest lands? If so, describe. How much agricultural or forest land of long-term commercial significance will be converted to other uses as a result of the proposal, if any? If resource lands have not been designated, how many acres in farmland or forest land tax status will be converted to nonfarm or nonforest use?</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| <p>1) Will the proposal affect or be affected by surrounding working farm or forest land normal business operations, such as oversize equipment access, the application of pesticides, tilling, and harvesting? If so, how:</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| <p>c. Describe any structures on the site.</p> <p>No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| <p>d. Will any structures be demolished? If so, what?</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| <p>e. What is the current zoning classification of the site?</p> <p>P-10-30-17-01 (20831 Bond Rd NE) current zoning is Residential High. The proposed zoning is for Park, which limits development to park-related uses only.</p> <p>P-10-30-17-01 (20523 Little Valley Rd) current zoning is Residential Low. The proposed zoning is for Park, which limits development to park-related uses only.</p> <p>No development is proposed at the comprehensive plan amendment stage. Determination of zoning classification and applicable review requirements will be made at the time specific proposals move forward.</p> | ✓ | | |

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| <p>f. What is the current comprehensive plan designation of the site?</p> <p>P-10-30-17-01 (20831 Bond Rd NE) current zoning is Residential High. The proposed comprehensive plan designation is for Park.</p> <p>P-10-30-17-01 (20523 Little Valley Rd) current zoning is Residential Low. The proposed comprehensive plan designation is for Park.</p> <p>No development is proposed at the comprehensive plan amendment stage. Determination of zoning classification and applicable review requirements will be made at the time specific proposals move forward.</p> | ✓ | | |
| <p>g. If applicable, what is the current shoreline master program designation of the site?</p> <p>Some of the projects in the Capital Facilities Plan may occur within the vicinity of the shoreline. No development is proposed at the comprehensive plan amendment stage. Determination of shoreline designation and applicable review requirements will be made at the time specific proposals move forward.</p> | ✓ | | <p><i>The amendment will bring the two parcels under the Park Comp Plan designation. (K)</i></p> |
| <p>h. Has any part of the site been classified as a critical area by the city or county? If so, specify</p> <p>P-10-30-17-01 (20831 Bond Rd NE) is mapped Aquifer Critical Area, Geologically Hazard Area, Fish and Wildlife Conservation Area, and Wetland.</p> <p>Comprehensive Plan amendments occur at locations throughout the city. Some of the projects identified in the Capital Facilities are located near critical areas. However, no development is proposed at this time.</p> <p>The actual development of the specific sites will be subject to additional development review, and would be subject to environmental review. Site specific development impacts are not identified at this time. Identification of environmentally sensitive areas will be made based on the City's Critical Area Ordinances maps and site specific environmental information prepared during the development review process.</p> | ✓ | | |
| <p>i. Approximately how many people would reside or work in the completed project?</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| <p>j. Approximately how many people would the completed project displace?</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| <p>k. Proposed measures to avoid or reduce displacement impacts, if any.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| <p>l. Proposed measures to ensure the proposal is compatible with existing and projected land uses and plans, if any.</p> <p>No development is proposed with the comprehensive plan amendments. Determination of specific measures to ensure compatibility will be made during development review.</p> | ✓ | | |

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| <p>m. Proposed measures to reduce or control impacts to agricultural and forest lands of long-term commercial significance, if any.</p> <p>No development is proposed with the comprehensive plan amendments. Determination of specific measures to ensure compatibility will be made during development review.</p> | ✓ | | |
| <p>9. Housing</p> | | | |
| <p>a. Approximately how many units would be provided, if any? Indicate whether high, middle, or low-income housing.</p> <p>None. This is a non-project action.</p> | ✓ | | |
| <p>b. Approximately how many units, if any, would be eliminated? Indicate whether high, middle, or low-income housing.</p> <p>None. This is a non-project action.</p> | ✓ | | |
| <p>c. Proposed measures to reduce or control housing impacts, if any.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| <p>10. Aesthetics</p> | | | |
| <p>a. What is the tallest height of any proposed structure(s), not including antennas; what is the principal exterior building material(s) proposed?</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| <p>b. What views in the immediate vicinity would be altered or obstructed?</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| <p>c. Proposed measures to reduce or control aesthetic impacts, if any.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward. While site specific development impacts are not identified at this time, building height and design review requirements are set forth in Poulsbo's zoning ordinance.</p> | ✓ | | |
| <p>11. Light and Glare</p> | | | |
| <p>a. What type of light or glare will the proposal produce? What time of day would it mainly occur?</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| <p>b. Could light or glare from the finished project be a safety hazard or interfere with views?</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |

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| <p>c. What existing off-site sources of light or glare may affect your proposal?</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| <p>d. Proposed measures to reduce or control light and glare impacts, if any.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward. While site specific impacts are not identified at this time, the City's zoning ordinance contains lighting requirements. Additional environmental review will be required as sites are proposed for development.</p> | ✓ | | |
| 12. Recreation | | | |
| <p>a. What designated and informal recreational opportunities are in the immediate vicinity?</p> <p>Poulsbo has a variety of public parks and recreation opportunities throughout the city.</p> | ✓ | | |
| <p>b. Would the proposed project displace any existing recreational uses? If so, describe.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| <p>c. Proposed measures to reduce or control impacts on recreation, including recreation opportunities to be provided by the project or applicant, if any.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| 13. Historic and Cultural Preservation | | | |
| <p>a. Are there any buildings, structures, or sites, located on or near the site that are over 45 years old listed in or eligible for listing in national, state, or local preservation registers? If so, specifically describe.</p> <p>Unknown at this time. This is a non-project action. Determination will be made at the time of specific proposals for development.</p> | ✓ | | |
| <p>b. Are there any landmarks, features, or other evidence of Indian or historic use or occupation? This may include human burials or old cemeteries. Are there any material evidence, artifacts, or areas of cultural importance on or near the site? Please list any professional studies conducted at the site to identify such resources.</p> <p>Unknown at this time.</p> | ✓ | | |
| <p>c. Describe the methods used to assess the potential impacts to cultural and historic resources on or near the project site. Examples include consultation with tribes and the department of archeology and historic preservation, archaeological surveys, historic maps, GIS data, etc</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |

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| <p>d. Proposed measures to reduce or control impacts, if any.</p> <p>If at the time of site specific development, evidence of historic or cultural resources are found, proper protocols and notifications will be initiated.</p> | ✓ | | |
| 14. Transportation | | | |
| <p>a. Identify public streets and highways serving the site, and describe proposed access to the existing street system. Show on site plans, if any.</p> <p>Major streets and highways in Poulsbo include Highway 3, 305, State Route 307, Viking Avenue, Finn Hill, Front Street, Fjord Drive, Hostmark, Caldart, and Lincoln.</p> | ✓ | | |
| <p>b. Is the site or affected geographic area currently served by public transit? If so, generally describe. If not, what is the approximate distance to the nearest transit stop?</p> <p>Kitsap Transit provides public transit throughout the city.</p> | ✓ | | |
| <p>c. How many additional parking spaces would the completed project or non-project proposal have? How many would the project or proposal eliminate?</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| <p>d. Will the proposal require any new or improvements to existing roads, streets, pedestrian, bicycle or state transportation facilities, not including driveways? If so, generally describe (indicate whether public or private).</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| <p>e. Will the project use (or occur in the immediate vicinity of) water, rail or air transportation? If so, generally describe.</p> <p>No.</p> | ✓ | | |
| <p>f. How many vehicular trips per day would be generated by the completed project or proposal? If known, indicate when peak volumes would occur and what percentage of the volume would be trucks (such as commercial and nonpassenger vehicles). What data or transportation models were used to make these estimates?</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
| <p>g. Will the proposal interfere with, affect or be affected by the movement of agricultural and forest products on roads or streets in the area? If so, generally describe.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |

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| <p>h. Proposed measures to reduce or control transportation impacts, if any.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> <p>At the time of development review, projects will be reviewed for traffic impacts and appropriate mitigation will be imposed.</p> | ✓ | | |
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15. Public Services

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| <p>a. Would the project result in an increased need for public service (for example fire protection, police protection, health care, schools, other)? If so, generally describe.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
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|--|---|--|--|
| <p>b. Proposed measures to reduce or control direct impacts on public services, if any.</p> <p>This is not applicable to this non-project action. No development is proposed at this time. Determination will be made at the time specific proposals move forward.</p> | ✓ | | |
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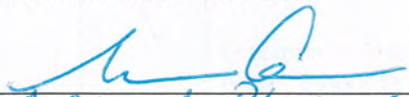
16. Utilities

| | | | |
|--|---|--|--|
| <p>a. Check the utilities currently available at the site:</p> <p><input type="checkbox"/> electric <input type="checkbox"/> natural gas <input type="checkbox"/> water <input type="checkbox"/> refuse service <input type="checkbox"/> telephone, <input type="checkbox"/> sanitary sewer <input type="checkbox"/> septic system <input type="checkbox"/> other.</p> <p>Utilities are also available throughout the city, with natural gas only available in specific areas. No development is proposed with the amendments, and specific determination of utility services will be made at the time of development review.</p> | ✓ | | |
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| | | | |
|---|---|--|--|
| <p>b. Describe the utilities that are proposed for the project, the utility providing the service, and the general construction activities on the site or in the immediate vicinity which might be needed.</p> <p>Utilities are also available throughout the city, with natural gas only available in specific areas. No development is proposed with the amendments, and specific determination of utility services will be made at the time of development review.</p> | ✓ | | |
|---|---|--|--|

C. SIGNATURE

The above answers are true and complete to the best of my knowledge. I understand that the lead agency is relying on them to make its decision.

Signature: 
 Associate Planner

Date Submitted: 1/23/18

D. SUPPLEMENTAL SHEET FOR NON-PROJECT ACTIONS

Because these questions are very general, it may be helpful to read them in conjunction with the list of the elements of the environment. When answering these questions, be aware of the extent of the proposal, or the types of activities likely to result from the proposal, that would affect the item at a greater intensity or at a faster rate than if the proposal were not implemented. Respond briefly and in general terms.

| | |
|----|--|
| 1. | <p>How would the proposal be likely to increase discharge to water; emissions to air; production, storage, or release of toxic or hazardous substance; or production of noise?</p> <p>As a non-project action, comprehensive plan amendment approval would not create any of these effects. All development and uses will be subject to all applicable local, state and federal regulatory requirements and will be reviewed on a case-by-case basis during the development review process. Projects resulting from the amendments to the comprehensive plan may require further review under SEPA.</p> <p>Proposed measures to avoid or reduce such increases are:</p> <p>No measures are proposed with the update. However, measures will be identified as necessary during the development permit and environmental process for specific projects. Compliance with city regulations and other appropriate mitigations would reduce increases.</p> |
| 2. | <p>How would the proposal be likely to affect plants, animals, fish, or marine life?</p> <p>As a non-project action, approval of comprehensive plan amendments would not directly affect plants, animals, fish or marine life. Projects resulting from the comprehensive plan amendments may require further review under SEPA.</p> <p>Proposed measures to protect or conserve plants, animals, fish, or marine life are:</p> <p>The City's Critical Areas ordinance provides regulatory protective measures to protect and conserve vegetation and wildlife habitat. Additional measures may be identified during the development permit and environmental review process for specific projects.</p> |
| 3. | <p>How would the proposal be likely to deplete energy or natural resources?</p> <p>As a non-project action, approval of comprehensive plan amendments would not deplete energy or natural resources. Projects resulting from the comprehensive plan amendments will require further environmental review at the time of development application.</p> <p>Proposed measures to protect or conserve energy and natural resources are:</p> <p>Measures would be identified during the project specific development permit and environmental review. Compliance with city regulations and other appropriate mitigations would provide the appropriate measures to reduce impacts.</p> |
| 4. | <p>How would the proposal be likely to use or affect environmentally sensitive areas or areas designated (or eligible or under study) for governmental protection; such as parks, wilderness, wild and scenic rivers, threatened or endangered species habitat, historic or cultural sites, wetlands, floodplains, or prime farmlands?</p> <p>No development is proposed with the comprehensive plan amendments. There will not be negative effects to environmentally sensitive areas designated or under study for protection, such as parks, wilderness, wild and scenic rivers, threatened or endangered species habitat, historic or cultural sites, wetlands, floodplains, or prime farmlands. Projects resulting from the comprehensive plan amendments will require further environmental review at the time of development application.</p> |

| | |
|----|---|
| | <p>Proposed measures to protect such resources or to avoid or reduce impacts are:</p> <p>Measures would be identified during the project specific development permit and environmental review. Compliance with city regulations and other appropriate mitigations would provide the appropriate measures to reduce impacts.</p> |
| 5. | <p>How would the proposal be likely to affect land and shoreline use, including whether it would allow or encourage land or shoreline uses incompatible with existing plans?</p> <p>Projects resulting from the comprehensive plan amendments will require further review at the time of development application.</p> <p>Proposed measures to avoid or reduce shoreline and land use impacts are:</p> <p>The amendments being considered by the City through the comprehensive plan amendment process ensure compatibility, and do not pose shoreline or land use impacts. All development applications will be subject to further review under SEPA, the city's zoning code and the Shoreline Master Program where appropriate.</p> |
| 6. | <p>How would the proposal be likely to increase demands on transportation or public services and utilities?</p> <p>No development is proposed with the comprehensive plan amendment requests. However, future developments on the subject sites may have increased demands, which would be identified during the specific project development review. Projects resulting from amendments may require further review under SEPA which will be accomplished as required under WAC 197-11 and the Poulsbo Municipal Code.</p> <p>Proposed measures to reduce or respond to such demand(s) are:</p> <p>Measures to reduce impacts on transportation, public services and utilities would be identified during project specific development review. Compliance with city regulations and other appropriate mitigations could provide the appropriate measures to reduce impacts.</p> |
| 7. | <p>Identify, if possible, whether the proposal may conflict with local, state, or federal laws or requirements for the protection of the environment.</p> <p>The proposed amendments do not conflict with any local, state or federal laws or requirements for the protection of the environment. All future development proposals would be required to follow all applicable regulations regarding the protection of the environment.</p> |

Exhibit E



NOTICE OF PUBLIC HEARING

Planning and Economic Development Department
200 NE Moe Street | Poulsbo, Washington 98370
(360) 394-9748 | fax (360) 697-8269
www.cityofpoulsbo.com | plan&econ@cityofpoulsbo.com

2018 Comprehensive Plan Amendments, Type IV Application Planning Commission Public Hearing

The Growth Management Act (GMA), Chapter 36.70A RCW, requires that the city include within its development regulations a procedure for any interested person to suggest comprehensive plan amendments. Amendments to the comprehensive plan are how the city may modify its 20-year plan for land use, development or growth policies in response to changing City needs or circumstances. All plan amendments are reviewed in accordance with the GMA, and other applicable state laws, countywide planning policies, the adopted City of Poulsbo Comprehensive Plan, and any other applicable plans.

If you are receiving this notice in the mail, it is because Kitsap County Assessor's records indicate you own property within 300' of a site-specific amendment request. The public has the right to review contents of the official file for the proposal, provide written comments, participate in any public hearings, and request a copy of the final decision.

| | | | |
|-----------------------------------|---|----------------------|------|
| Hearing Date: | March 13, 2018 | Hearing Time: | 7 pm |
| Hearing Location: | Poulsbo City Hall, Council Chambers, 200 NE Moe Street, Poulsbo, WA | | |
| Project File No. | P-10-30-17-01, P-10-30-17-02, P-11-18-17-01, and P-11-18-17-02. | | |
| Site Location: | City of Poulsbo initiated amendments include two site-specific requests related to the expansion of park property. Those are at 20831 Bond Rd NE and 20523 Little Valley Rd. | | |
| Applicant: | City of Poulsbo 200 NE Moe Street Poulsbo, WA 98370 | | |
| Project Description: | <p>The City of Poulsbo has proposed the following amendments to the Comprehensive Plan:</p> <p>Application No. P-10-30-17-01 is a request to re-designate and rezone:</p> <ol style="list-style-type: none">1. A 2.68-acre property located at 20831 Bond Rd NE from Residential High to Park. If the site-specific amendment is approved, map amendments to Figure LU-1 will be required (along with an update to the City's Zoning Map).2. A 1.85-acre property located at 20523 Little Valley Rd from Residential Low to Park. If the site-specific amendment is approved, map amendments to Figure LU-1 will be required (along with an update to the City's Zoning Map). <p>Application No. P-10-30-17-02 is a text amendment to Ch 12, the Capital Facilities Plan, to update Table CFP-4 (the City of Poulsbo 6-Year Capital Improvement Projects) to reflect the proposed projects listed in the 2017-2022 Capital Improvements Plan.</p> <p>Application No. P-11-18-17-01 is a text amendment to Ch 4, Transportation, to better integrate complete streets policy, non-motorized transportation goals, and regional transportation plans.</p> <p>Application No. P-11-18-17-02 is a text amendment to Ch 6 (Capital; Facilities), Ch 10 (Utilities), Ch 12 (Capital Facilities) and Appendix B (Functional Plans) to reflect the new Solid Waste Utility Plan.</p> | | |
| Public Participation Plan: | A Public Participation Plan has been developed and is available here: https://cityofpoulsbo.com/planning-economic-comprehensive-plan-amendments/ | | |

| | |
|--------------------------------|--|
| Hearing Information: | The Planning Commission public hearing is scheduled for March 13, 2018. The Planning Commission will make recommendations to the City Council. City Council is the review and decision-making authority for the Comprehensive Plan Amendments. Hearing procedures are available from the PED Department and City Clerk's office and are conducted based on Roberts Rules of Order. |
| Public Comment Methods: | Written comments may be mailed, faxed, or e-mailed to the PED staff contact indicated below. To ensure consideration, all written comments must be received by the City prior to close of the public hearing. At the hearing, the public will have an opportunity to provide written and verbal testimony to the Planning Commission regarding the proposed project. |
| Staff Report: | The staff report will be available for review at no cost at least 7 calendar days before the hearing and a copy will be provided at a reasonable cost. |
| Source for Information: | Information regarding the 2018 Comprehensive Plan Amendments is available here: https://cityofpoulsbo.com/planning-economic-comprehensive-plan-amendments/ |
| Staff Contact: | Nikole Coleman, Associate Planner; ncoleman@cityofpoulsbo.com; (360) 394 -9730. |
| Site Map: | See attached for 20831 Bond Rd NE and 20523 Little Valley Rd. |

All interested people are invited to attend the hearing. If you are unable to attend, your written comments, received no later than the date and time scheduled for the hearing, will be given careful consideration by the Planning Commission and made a part of the record. Testimony will be allowed on the proposal and related environmental issues and SEPA documents.

The following procedural rules have been established for public hearings to allow a fair and orderly hearing:




1. The length of time given to individuals speaking for or against a proposal may be determined by the Planning Commission prior to the application being considered;
2. A speaker representing each side of the issue is encouraged.

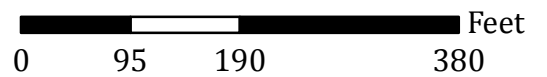
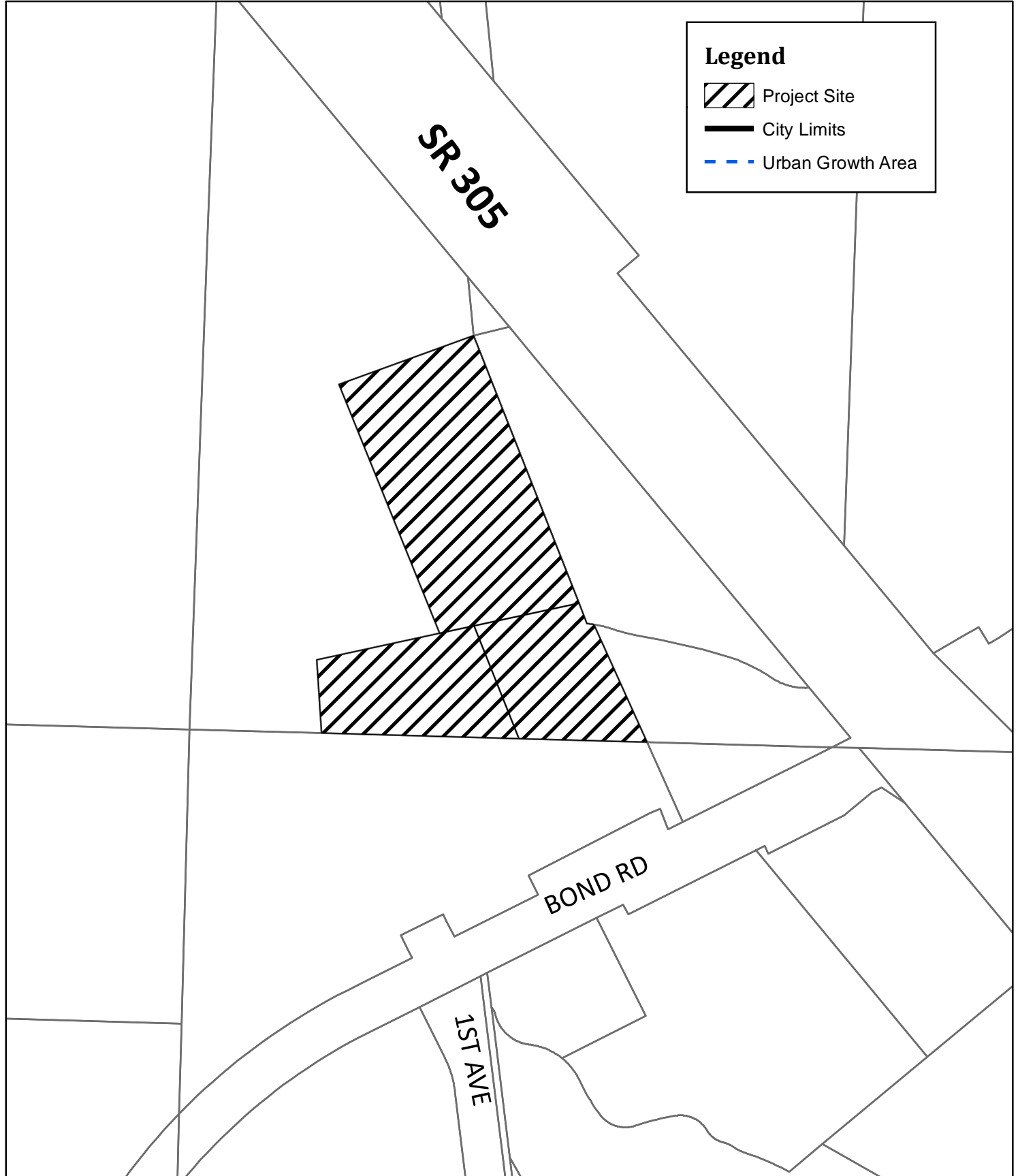
THE CITY OF POULSBO STRIVES TO PROVIDE ACCESSIBLE MEETINGS FOR PEOPLE WITH DISABILITIES. PLEASE CONTACT THE POULSBO PED DEPARTMENT AT 360-394-9748 AT LEAST 48 HOURS PRIOR TO THE MEETING IF ACCOMMODATIONS ARE NEEDED FOR THIS MEETING.



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Project Site Map
City of Poulsbo Planning Department

Legend




-  Project Site
-  City Limits
-  Urban Growth Area

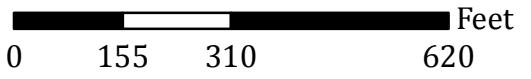


143
Project Site Map
City of Poulsbo Planning Department



Legend

-  Project Site
-  City Limits
-  Urban Growth Area





AFFIDAVIT OF PUBLIC NOTICE

Helan Wytko, being first duly sworn,
upon his/her oath deposes and says: That he/she is now,
and at all times herein mentioned has been, a citizen of the

United States and the State of Washington, over and above the age of
twenty-one years and a resident of said County, that

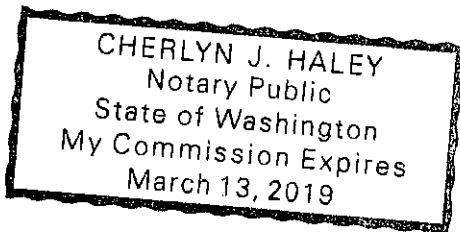
on 23 February, 2018, affiant that a copy of the following
City of Poulsbo public notices, and which is attached to this affidavit,

- Notice of Application
- SEPA Determination
- Notice of Public Hearing
- Notice of Decision

has been provided, mailed and/or posted to the attached distribution lists,
property addresses or posting locations:

- US Mail
- Email
- Post at Library, City Hall, Poulsbo Post Office, Website
- Site Posting Address: 20831 Bond Rd, 20523 Little Valley Rd

Helan Wytko
Subscribed and sworn to before me this 23rd day of Feb, 2018.



Cheryln J. Haley
NOTARY PUBLIC in and for the
State of Washington, residing at:

Poulsbo
My Commission expires on:

3-13-19



Planning Department Public Notice Distribution

Project Name: 2018 Comp Plan Amendments Date: ~~2/15/18~~ 2/23/18

File Number: 2018 CPAs Permit Type: Type IV

Applicant: City of Poulsbo Consolidated Permits: —

Type of Public Notice:

- Notice of Neighborhood Meeting
- Notice of Application
- SEPA Threshold Determination
- Notice of Public Hearing
- Notice of Decision
- Other: _____

*20031 Bond Rd NE
20523 Little Valley Rd*

Maps to be Included with Notice:

- Notice Map w/300' (*2 Park Properties only*)
 - Neighborhood Meeting, NOA, Public Hearing and NOD
- Site Map
 - SEPA
- Other: _____

Distribution:

- Email (select appropriate email distribution lists below)
- Website (*I did not do this*)
 - Pdf of notice sent to Planning Clerk for posting
- Mailing to property owners within 300' of subject site
 - All Type II and III require 300' mailing of NOAs
 - All public hearings require 300' mailing (*Park Properties only*)
 - Labels requested and complete
 - Complete Affidavit
- Publication in Herald
 - Type II, III and IVs NOAs; SEPA; Public Hearing Notices
 - Planner provide notice to Planning Clerk
 - Clerk forward notices to Herald
- Posting on Subject Site (*I will do this*)
 - Complete Affidavit
- Posting at Library, Post Office, City Hall
 - Complete Affidavit
- Other: _____

File No: 10-30-17-01 / 10-30-17-02 / 11-18-17-01 / 11-18-17-02

Email: Please review appropriate distribution email list at Planning Info Contacts to ascertain if the parties you wish to receive the notices are already on the distribution list; if not, use "Other" below. Note: Mayor, CC and PC are on all distribution lists:

- Notice of Neighborhood Meeting Email List
- Notice of Application Email List
- Notice of SEPA Threshold Determination Email List
- Notice of Public Hearing Email List
- Notice of Decision Email List
- Comprehensive Plan Update Email List
- Development Regulations Update Email List
- Special Email Distribution List: _____
- City Staff (not already on email list): _____
- Applicant: _____
- Property Owner: _____
- Other: _____
- Other: _____
- Other: _____

Additional Agencies/Governments/Local Groups:

Please review appropriate distribution email list at Planning Info Contacts to ascertain if the parties you wish to receive the notices are already on the distribution list; many Poulsbo and local agencies or personnel are already on the email distribution lists. If the desired party is not on the list, please use the "Other" below.

Local/County

- Kitsap County Commissioners
(Note: Rob Gelder is on all distribution lists)
- Kitsap County Planning Commission: _____
- Kitsap County Department of Community Development: _____
(Note: KCDCD's general email is on all distribution lists)
- Kitsap County Public Works: _____
- Kitsap County Health District: _____
(Note: John Kiess is on all distribution lists)
- Suquamish Tribe: _____
(Note: Alison O'Sullivan is on all distribution lists)
- Port Gamble S'Klallam Tribe: _____
- Kitsap Regional Coordination Council: _____
- Housing Kitsap: _____
- Kitsap Transit: _____
(Note: Ed Coviello is on all distribution lists)
- North Kitsap School District: _____
- Poulsbo Historical Society
- OTHER: _____
- OTHER: _____
- OTHER: _____
- OTHER: _____

Regional

- Puget Sound Regional Council: bbakkenta@psrc.org
- Puget Sound Clean Air Agency: amyf@pscleanair.org
- Puget Sound Partnership: marsha.engel@psp.wa.gov

State

- WA Department of Ecology
 - Misty Blair – Shoreline: mbla461@ecy.wa.gov
 - Patrick McGraner – Wetlands: Patrick.McGraner@ecy.wa.gov
 - Tammy Sacayanan – SEPA NW Regional Coordinator: tammy.sacayanan@ecy.wa.gov
 - Environmental Review: sepaunit@ecy.wa.gov
(Note: this address is on Comp Plan, Dev Reg, NOA, SEPA and NOD distribution lists)
- WA Department of Fish and Wildlife
 - Chris Waldbillig – Marine Habitat: Chris.Waldbillig@dfw.wa.gov (Note: This address is on all distribution lists)
 - SEPA Desk: SEPAdesk@dfw.wa.gov (Note: This address is on SEPA distribution list)
- WA Department of Commerce: reviewteam@commerce.wa.gov *GMA documents ONLY*
(Note: This address on comprehensive plan and development regulations distribution list)
- WA Dept of Transportation: _____
(Note: WSDOT-SEPA Review is on all distribution lists)
- WA Department of Archaeology and Historic Preservation: dahp.separeview@dahp.wa.gov
- WA Department of Natural Resources SEPA Center: sepacenter@dnr.wa.gov
(Note: This address is on the NOA and SEPA distribution lists)
- WA Department of Social and Health Services, Operations and Services: Terri.Sinclair-Olson@dshs.wa.gov
- WA Department of Health: Kelly.Cooper@doh.wa.gov
- WA Park and Recreation Commission: randy.kline@parks.wa.gov
- WA Department of Agriculture: kmclain@agr.wa.gov
- WA Department of Corrections SEPA: efheinitz@doc1.wa.gov
- OTHER: _____
- OTHER: _____

Federal:

- U.S. Navy – Bremerton CO/PAO, Keyport PAO, Lynn Wall; lynn.wall1@navy.mil
– *Comprehensive Plan ONLY*
- Environmental Protection Agency: epa-seattle@epa.gov
- Department of Housing and Urban Development (HUD) – Seattle Office: WA_Webmanager@hud.gov
- Federal Aviation Administration (FAA): 1601 Lind Avenue SW, Suite 260 Renton, WA 98057
(Cell towers applications)
- Federal Communication Commission (FCC): 11410 NE 122nd Way, Room 312 Kirkland, WA 98034-6927
(Cell tower applications)
- U.S. Fish and Wildlife wfwoclap@fws.gov
- National Marine Fisheries Service: 7600 Sand Point Way Northeast Seattle, WA 98115

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Pump Track

CHUMBLEY JAMES F & EVELYN K
11804 MARINE VIEW DR
EDMONDS, WA 98026

~~CHUMBLEY JAMES F & EVELYN K
11804 MARINE VIEW DR
EDMONDS, WA 98026~~

~~CITY OF POULSBO
200 NE MOE ST
POULSBO, WA 98370~~

EVERETT TRACY L & DOROTHY E
20592 LITTLE VALLEY RD NE
POULSBO, WA 98370

FOSTER MAURICE & DIANA
20591 LITTLE VALLEY RD NE
POULSBO, WA 98370

FOSTER THOMAS & HYE 106472
643 NE BERNT RD
POULSBO, WA 98370

JABER LLC
4012 148TH ST SE
MILLCREEK, WA 98296

NORTON MARIA D
806 NE GENES LN
POULSBO, WA 98370

VALVERDE PEDRO & DOREEN
20489 LITTLE VALLEY RD NE
POULSBO, WA 98370

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Fish Park

BOND BUILDING LLC
P O BOX 1399
POULSBO, WA 98370

BRAND STANTON F & JANE H
13495 MANZANITA RD NE
BAINBRIDGE ISLAND, WA 98110

BRAND STANTON F & JANE H
13495 MANZANITA RD NE
BAINBRIDGE ISLAND, WA 98110

CITY OF POULSBO
200 NE MOE ST
POULSBO, WA 98370

CITY OF POULSBO
200 NE MOE ST
POULSBO, WA 98370

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200 NE MOE ST
POULSBO, WA 98370

CITY OF POULSBO
200 NE MOE ST
POULSBO, WA 98370

COMMON AREA PER SHORT PLAT
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EDWARD ROSE MILLENNIAL
DEVELOPMENT LLC
PO BOX 2012
BLOOMFIELD HILLS, MI 48303

LIBERTY RIDGE APTS LLC
1000 2ND AVE FL 34
SEATTLE, WA 98104

MORGENSEN JAMES P
21005 ST HWY 305 NE
POULSBO, WA 98370

MORGENSEN JAMES P
21005 ST HWY 305 NE
POULSBO, WA 98370

ONEILL ROBERT D & JULIE L
18054 CHERRY TREE LN NE
SUQUAMISH, WA 98392

THORP CLAIR & LAVERNE
15 WINKLEMAN RD N
MONTESANO, WA 98563

WAITE ROBIN I G & KAREN R
1265 NW DARLING RD
BREMERTON, WA 98311

WELLS FARGO BANK NA
1700 LINCOLN ST 7TH FLR
DENVER, CO 80203

Helen M. Wytko

Subject: FW: City of Poulsbo - Notice of Public Hearings
Attachments: PCPH Notice.pdf; PCPH Notice_Anspach.pdf

Berni Kenworthy <berni@team4eng.com>; Bill Anspach <bill@seattlewatch.com>; Aaron and Brooke Hoff <hoffac@yahoo.com>; Alison O'Sullivan <aosullivan@suquamish.nsn.us>; Allen Moore <allen.moore@centurylink.com>; Amy Tousley <Amy.Tousley@pse.com>; Anakka Hartwell <hartwellanakka@yahoo.com>; Andrzej L. Kasiniak <akasiak@cityofpoulsbo.com>; Angela Cox <acox@co.kitsap.wa.us>; Anne Alexander <aalexan10@hotmail.com>; Anthony McCafferty <mccafferta@aol.com>; Audrey Wolf <audrey_wolf@hotmail.com>; Bill Whiteley - KPUD <bwhiteley@kpud.org>; Bob Nordness <bobamy6775@comcast.net>; Brad Watts <brad@valleynurseryinc.com>; Brenda Darling <darlingbf@embarqmail.com>; Byron Harris <byrondharris@gmail.com>; Charles Roberts <charlesroberts1991@gmail.com>; Cherie Fahlsing <cherief@johnlscott.com>; Christy Christensen <christy@c3habitat.com>; Cindy Baker <cindy.baker@comcast.net>; City Clerks <CityClerks@cityofpoulsbo.com>; City of Bainbridge Island <pcd@bainbridgewa.gov>; City of Bremerton <andrea.spencer@ci.bremerton.wa.us>; City of Port Orchard <planning@cityofportorchard.us>; Connie C. Lord <clord@cityofpoulsbo.com>; Connie Lobo <connielobo@hotmail.com>; Corey Henkelman <chenkelm@co.kitsap.wa.us>; Corps of engineers, Regulatory Branch <jerald.j.gregory@usace.army.mil>; Dale and Melissa Paul <melvern19@hotmail.com>; Dale Miller <dalegmiller@earthlink.net>; Daniel Kimber - KPUD <daniel@kpud.org>; Dave Foraker <daveforaker@hotmail.com>; Dave Greetham <dgreetham@co.kitsap.wa.us>; David Carpenter <carpenterfamily5@comcast.net>; David Musgrove <dmusgrove@cityofpoulsbo.com>; Debbie Booher <Dbooher@cityofpoulsbo.com>; Debra Purcell <debra@highmarkhomes.us>; Dennis Lewarch <dlewarch@suquamish.nsn.us>; Diane K. Lenius <dlenius@cityofpoulsbo.com>; Ed Stern <estern@cityofpoulsbo.com>; Edward Coviello <EdwardC@KitsapTransit.com>; Elvin Nunes <elvin.nunes@navy.mil>; Faith Forman <faith@mikeandsandi.com>; Finn Line <finnline98342@gmail.com>; Gary Lindsey <glindsey@wavecable.com>; Gayle Heller <gayleh66@comcast.net>; Gordon Hanson <gsshanson@aol.com>; Greg Berghoff - KPUD <gregb@kpud.org>; Historic Downtown Poulsbo Association <hdpaboard@gmail.com>; Jack Johnson <jack.johnson1@centurylink.com>; Jacquie <seashells23.j@gmail.com>; James Thayer <jandjthayer@comcast.net>; Jan Harrison <janharrison@iglide.net>; Jan Wold <jestuary@hotmail.com>; Jason Rhoads <JRhoads@nkschools.org>; Jay Volz <jayvolz@comcast.net>; Jean Ford <jeaneford@comcast.net>; Jeannette Rogers <raa-rogers@comcast.net>; Jeff Griffin <jgriffin@poulsbofire.org>; Jeff R. McGinty <jmcmginty@cityofpoulsbo.com>; Jeff Tolman <jtolman@cityofpoulsbo.com>; Jim Coleman <Spiritwithin1@centurylink.net>; Jim Henry <jhenry@cityofpoulsbo.com>; Jim Lynch <jim@phc-construction.com>; Jim Vchulek - Green Lake Appraisal <greenlakeappraisal@gmail.com>; Joan Hett <joanhett@comcast.net>; John and Molly Lee <molly.john@hotmail.com>; John Keiss <john.kiess@kitsappublichealth.org>; John Powers <powers@kitsapeda.org>; June Cotner <junecotner@embarqmail.com>; Karen Lee Pac <karenleepac@verizon.net>; Karla Boughton <kboughton@cityofpoulsbo.com>; Kate Nunes <kate.nunes@comcast.net>; Kathy Gallagher <kgallagher@keehnkunkler.com>; Katrina Knutson <Kknutson@co.kitsap.wa.us>; Kdneer <kdneer@comcast.net>; Kelly Pearson <KPearson@nkschools.org>; Kenneth Thomas <kthomas@cityofpoulsbo.com>; Kevin Druin <kescdr@gmail.com>; Kitsap Business Journal <tim.kelly@kitsapsun.com>; Kitsap County DCD <help@kitsap1.com>; Kitsap Economic Development Alliance (KEDA) <cocus@kitsapeda.org>; Kitsap Realtors <operations@kitsaprealtor.org>; Kitsap Sun <sunnews@kitsapsun.com>; Kurt Kulhanek <kmkulhanek@comcast.net>; Lana Gillis <lanagale@earthlink.net>; Larry Craig <lcraig@craigarch.com>; Lynn Wall - Navy Base Kitsap <lynn.wall1@navy.mil>; Macdhoff <macdhoff@comcast.net>; Malu <shaping2000@yahoo.com>; Mark DeSalvo <commissioner.desalvo@portofpoulsbo.com>; Mark Doyle Commercial <marc.h.doyle@gmail.com>; Mark Kuhlman <mark@team4eng.com>; Mary Carter <mecarter779@hotmail.com>; Mary M. McCluskey <mmclcluskey@cityofpoulsbo.com>; Mary McClure - KRCC <mcclure@kitsapregionalcouncil.org>; Matt Henson <matt@kpud.org>; Michelle Cho and Luan Gip <chiro4health@yahoo.com>; Mike Grebs <mikegrebs@embarqmail.com>; Mitch James <mitch@acehardware.net>; Monica Berninghaus <cuspidrise@hotmail.com>; Nadine Hernandez <deenie68@hotmail.com>; Olympic College <briveland@olympic.edu>; Pat Fuhrer <patf@map-limited.com>; Patrick Allen <patrickallen98370@gmail.com>; Paul Deits <pdeits@comcast.net>; Philip Lanzafame <phil@levelok.com>; Port of Poulsbo <manager@portofpoulsbo.com>; Poulsbo Chamber of Commerce

<director@poulsbochamber.com>; Poulsbo USPS Postmaster <98370PoulsboWA@usps.gov>; Poulsbo Village <emily@poulsbovillage.com>; Puget Sound Partnership <marsha.engel@psp.wa.gov>; Rachel Seymour <rachel.seymour@kitsapsun.com>; Ray Stevens <rstevens@schultzmiller.com>; Richard Walker <editor@northkitsapherald.com>; Rick Cadwell <rick@cadwell.biz>; Robert F. Smith <smithrf@comcast.net>; Robert Gelder <rgelder@co.kitsap.wa.us>; Ron Cleaver <ron@team4eng.com>; Ron Orcutt <ron@theorcutoffs.com>; Sandy Scott <s.ms.scott@comcast.net>; Sandy Scott <sandyscott@comcast.net>; Shane Skelley <shaneskelley@gmail.com>; Sharon Boker <sharonlbooker@gmail.com>; Shawn Cates <duggan0552@yahoo.com>; Shelia Murray <renobeano9@aol.com>; Stacie Rushforth, BJC Group <srushforth@bjcgroup.com>; Stephanie Trudel <strudel@suquamish.nsn.us>; Steve Coleman <steve-lee@comcast.net>; Stuart B Grogan <grogans@housingkitsap.org>; Tad Sooter <tad.sooter@kitsapsun.com>; Teresa Osinski - HBA <tosinski@kitsaphba.com>; Terri Douglas <manager@poulsboinn.com>; Tickled Pick <poulsbo@tickledpickgift.com>; TJ <tjd719@gmail.com>; Tom Harvey <tharvey@poulsbofire.org>; Tom Powers, Cencom <tpowers@co.kitsap.wa.us>; US Fish & Wildlife - WA F&W Office <wfwoctap@fws.gov>; WA Dept of Commerce - Growth Management Services <reviewteam@commerce.wa.gov>; WA Dept of Ecology <sepaunit@ecy.wa.gov>; WA Dept of Fish and Wildlife <chris.waldbillig@dfw.wa.gov>; WA Dept of Natural Resources <sepacenter@dnr.wa.gov>; William Wilson <WWilson@nkschools.org>; WSDOT Olympic Region SEPA <OR-SEPA-REVIEW@wsdot.wa.gov>; Andrzej Kasiniak <akasiniak@cityofpoulsbo.com>; Anglina Meier <angelina.manning@gmail.com>; Becky Erickson <berickson@cityofpoulsbo.com>; Bethy Dye <bethmdye@gmail.com>; Chris Schmechel <chris.schmechel@gmail.com>; Clerks Department <cityclerks@cityofpoulsbo.com>; Cody Murphy <cmurphy@metrostudy.com>; Connie Lord <clord@cityofpoulsbo.com>; CryJones (Crystal View) <cryjones@msn.com>; Dan Beach <Daniel.J.Beach@centurylink.com>; Daniel Murphy <cody@newhometrends.com>; David Musgrove <dmusgrove@cityofpoulsbo.com>; Deb Booher <dbooher@cityofpoulsbo.com>; Diane Lenius <dlenius@cityofpoulsbo.com>; Dolores Lynch <dolores@lynchclan.com>; Ed Stern <estern@cityofpoulsbo.com>; Edie Lau <edielau@yahoo.com>; Edward Blackburn <blackems@mac.com>; Elaine Tanner <elainetanner@windermere.com>; Elizabeth Wilson <lifethehound@yahoo.com>; Eric Evans <eric.evans@kitsappublichealth.org>; Gary McVey <gbmcvey@gmail.com>; Gary Nystul <gnystul@cityofpoulsbo.com>; gjacksonx (Crystal View) <gjacksonx11@gmail.com>; Jane Dower <poulsbojane@gmail.com>; Jeff McGinty <jmcginty@cityofpoulsbo.com>; Jeff Tolman <jtolman@cityofpoulsbo.com>; Jerry Block <jerrblock@gmail.com>; Jsue Weiland <jsuewie@comcast.net>; Karen Keefe <karen.keefe@RSIR.com>; Kate Nunes <kate.nunes@comcasat.net>; Kim Anderson <kdsanderson14@gmail.com>; Kimberly Toro <kimsnwife@gmail.com>; Larry Tellinghuisen <ltellinghuisen@kitsapbank.com>; Luke McDaniel (Crystal View) <luke.mcdaniel@gmail.com>; Mary McCluskey <mmclcluskey@cityofpoulsbo.com>; Mary Pong <mary@marypong.com>; Patricia Christensen <prc32708@yahoo.com>; Paul Haas <paulh@kitsapgaragedoor.com>; Peggy Jolly <jolly@wscd.com>; Poulsbo Chamber of Commerce <director@poulsbochamber.org>; Poulsbo Place II Homeowners Association <poulsboplaceilboard@gmail.com>; Ray Stevens <raystevens5@comcast.net>; Rick Kunz <rick.kunz@comast.net>; Rick Spencer <rickswims@hotmail.com>; Rita Hagwell <Maryritahagwell@gmail.com>; Sandra Farley <sandrafarley@comcast.net>; Screenio (Crystal View) <screenio@gmail.com>; Stacie Schmechel <stacieschmechel@gmail.com>; Whitford Law Offices LLC <whitfordlaw@comcast.net>

From: Helen M. Wytko

Sent: Friday, February 23, 2018 10:02 AM

Cc: Nikole CH. Coleman <ncoleman@cityofpoulsbo.com>

Subject: City of Poulsbo - Notice of Public Hearings

Please see the attached Notice of Public Hearings for the 2018 Comprehensive Plan Amendments which are scheduled March 13, 2018 at 7pm in the Poulsbo City Hall Council Chambers.

Thank you,

Helen Wytko

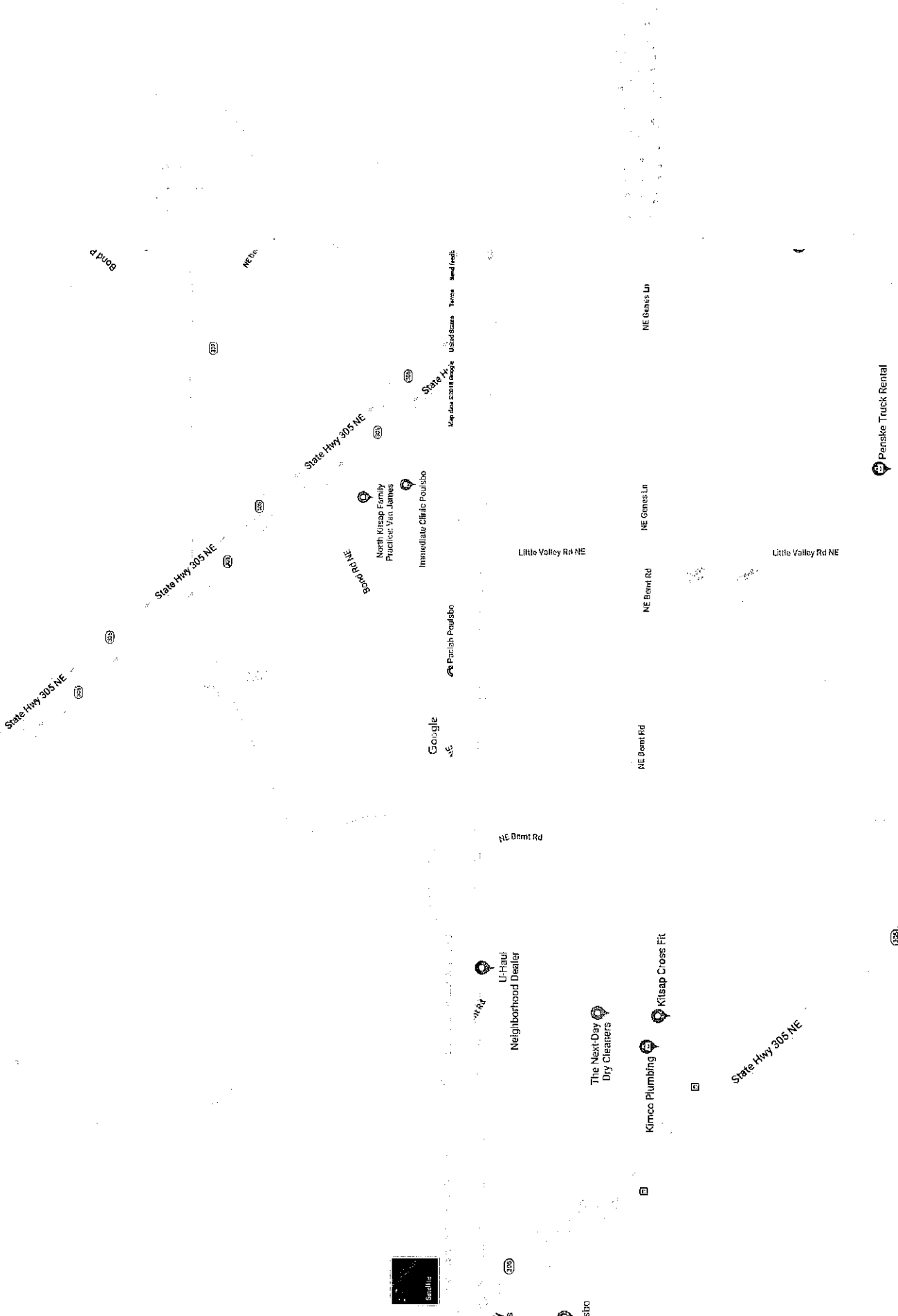
Poulsbo Planning and Economic Development

Phone: 360-394-9748

200 NE Moe St

Poulsbo, WA 98370

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Google

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North Kitsap Herald

Affidavit of Publication

State of Washington }
County of Kitsap } ss

Maggie Boyd being first duly sworn, upon oath deposes and says: that he/she is the legal representative of the North Kitsap Herald a weekly newspaper. The said newspaper is a legal newspaper by order of the superior court in the county in which it is published and is now and has been for more than six months prior to the date of the first publication of the Notice hereinafter referred to, published in the English language continually as a weekly newspaper in Kitsap County, Washington and is and always has been printed in whole or part in the North Kitsap Herald and is of general circulation in said County, and is a legal newspaper, in accordance with the Chapter 99 of the Laws of 1921, as amended by Chapter 213, Laws of 1941, and approved as a legal newspaper by order of the Superior Court of Kitsap County, State of Washington, by order dated June 16, 1941, and that the annexed is a true copy of NKH797101 PH P-10-30-17-01 as it was published in the regular and entire issue of said paper and not as a supplement form thereof for a period of 1 issue(s), such publication commencing on 02/23/2018 and ending on 02/23/2018 and that said newspaper was regularly distributed to its subscribers during all of said period.

The amount of the fee for such publication is \$26.16.

Maggie Boyd

Subscribed and sworn before me on this 23rd day of February, 2018.



Linda Phillips

Notary Public in and for the State of Washington.

CLASSIFIED ADVERTISING

PROOF/RECEIPT

CITY OF POULSBO
 Notice of Planning
 Commission Public Hearing
 Type IV Application

Project Name: 2018 Comprehensive Plan Amendments

Applicant: City of Poulsbo

Project Description: The City of Poulsbo has proposed the following amendments to the Comprehensive Plan:

P-10-30-17-01 is a request to re-designate and rezone:

- A 2.68-acre property located at 20831 Bond Rd NE from Residential High to Park. If the site-specific amendment is approved, map amendments to Figure LU-1 will be required (along with an update to the City's Zoning Map).

- A 1.85-acre property located at 20523 Little Valley Rd from Residential Low to Park. If the site-specific amendment is approved, map amendments to Figure LU-1 will be required (along with an update to the City's Zoning Map).

P-10-30-17-02 is a text amendment to Ch 12, the Capital Facilities Plan, to update Table CFP-4 (the City of Poulsbo 6-Year Capital Improvement Projects) to reflect the proposed projects listed in the 2017-2022 Capital Improvements Plan.

P-11-18-17-01 is a text amendment to Ch 4, Transportation, to better integrate complete streets policy, non-motorized transportation goals, and regional transportation plans.

P-11-18-17-02 is a text amendment to Ch 6 (Capital Facilities), Ch 10 (Utilities), Ch 12 (Capital Facilities) and Appendix B (Functional Plans) to reflect the new Solid Waste Utility Plan.

Public Hearing: The Planning Commission public hearing is scheduled for March 13, 2018 at 7pm at Poulsbo City Hall, Council Chambers, 200 NE Moe Street, Poulsbo, WA

The Planning Commission will make recommendations to the City Council. City Council is the review and decision-making authority for the Land Division Ordinance Update. Hearing procedures are available from the PED Department and City Clerk's office and are conducted based on Robert's Rules of Order.

Public Comment: All interested people are invited to attend the hearing. If you are unable to attend, your written comments, received no later than the date and time scheduled for the hearing, will be given careful consideration by the Planning Commission and made a part of the record. Testimony will be allowed on the proposal.

Complete Application: Docu-

ments may be examined at
the PED Department, Poulso
City Hall from 8:30 am to 4:00
pm Monday through Friday.
For further information:
[https://cityofpoulsbo.com/
development-regulation-
amendments/](https://cityofpoulsbo.com/development-regulation-amendments/)
Staff Contact: Nikole Cole-
man, Associate Planner;
ncoleman@cityofpoulsbo.
com; (360) 394-9730.
Date of publication: 02/23/18
(NKH-797101)

Exhibit F



PLANNING COMMISSION

Tuesday, February 13, 2018

Poulsbo City Hall Council Chambers AGENDA

- 6:00 PM
1. Call to Order
 2. Flag Salute
 3. Approval of Minutes – 11/07/17 NUNES/HANSON – 5 in favor, 1 abstention
 4. Modifications to the Agenda – None
 5. Comments from Citizens regarding items not on the agenda - None
 6. Public Meeting
2018 Comprehensive Plan Amendments
Staff: Boughton/Coleman

KB: Introduce new Planning Commission member Jerry Block.

NC: Introduce the 2018 Comprehensive Plan Amendments.

COMPREHENSIVE PLAN

- The [Poulsbo Comprehensive Plan](#) describes the 20-year vision for Poulsbo and how that vision will be achieved. The plan covers land use, community character, transportation, environment, capital facilities, housing, parks, recreation, and open space, economic development, and utilities. The Comprehensive Plan is mandated by the WA State Growth Management Act (RCW 36.70A).
- Major Comprehensive Plan updates are mandated by the state every 8-years. The last major update of the Poulsbo Comprehensive Plan was adopted in 2016. In-between major updates, the City considers minor amendments to the Comprehensive Plan on an annual basis.

REVIEW PROCESS

- Deadline for Applications | November 15, 2017
- Economic Development Committee | January 3, 2018
- City Council Reviews Docket @ Public Meeting | January 17, 2018
- Planning Department Notified Department of Commerce | January 26, 2018
- Notice of Application w/Optional DNS Issued | January 26, 2018
- **Planning Commission Workshops | February 13 and 27 (if needed), 2018**
- Planning Commission Staff Report Available | March 6, 2018
- Planning Commission Public Hearing | March 13, 2018
- City Council Workshops | March 21 and April 4 (if needed), 2018
- City Council Staff Report Available | April 4, 2018
- City Council Public Hearing | April 11, 2018

<https://cityofpoulsbo.com/planning-economic-comprehensive-plan-amendments/>

OVERVIEW OF 2018 AMENDMENT APPLICATIONS

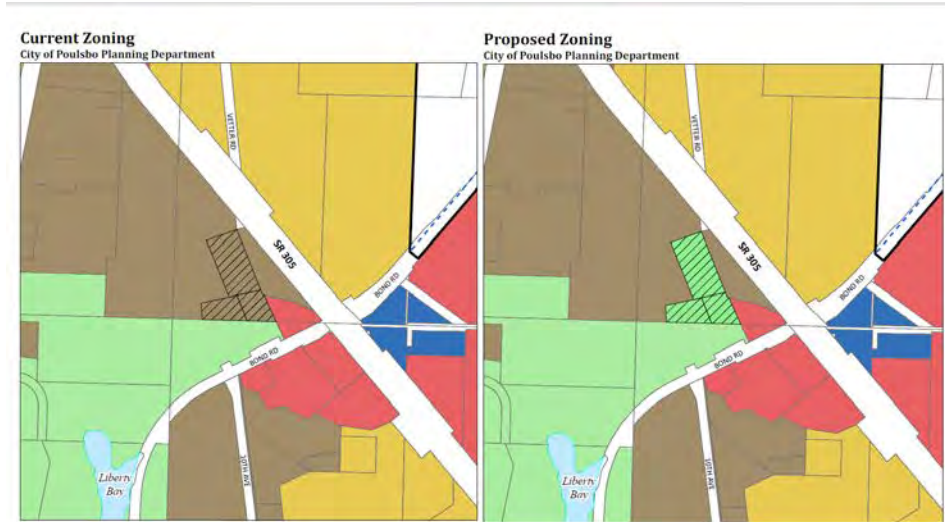
5 applications submitted, which include:

- 1 private property owner application.
- 3 requests to redesignate and rezone.
- 4 internal/staff applications.
- 4 requests for text amendments.

APPLICATION 1 P-10-30-17-01 | SITE-SPECIFIC REQUEST



- A request to re-designate and rezone a 2.68-acre property located at 20831 Bond Rd NE from Residential High to Park. If the site-specific amendment is approved, map amendments to Figure LU-1 will be required (along with an update to the City's Zoning Map).



JC: Was the acquisition the City made the old Edmond's property?

KB: Is right next to the dental office at the corner of Bond Rd and HWY 305. It was a bank repossession and is encumbered by critical areas.

JC: I believe that is the same property. Are both streams on site active?

KB: Yes.

NC:

APPROVAL CRITERIA (PMC CHAPTER 18.210)

In order to grant a comprehensive plan text or map amendment, one of the following must apply:

1. The amendment is warranted due to an error in the initial adoption of the city comprehensive plan.
2. **The amendment is based on a change of conditions or circumstances from the initial adoption of the city comprehensive plan.**
3. The amendment is based on new information that was not available at the time of the initial adoption of the city comprehensive plan.
4. The amendment is based on a change in the population allocation assigned to the city by Kitsap County.

In order to grant a zoning map amendment, the following findings must be made:

1. The amendment is consistent with the comprehensive plan land use map.
2. The amendment is not detrimental to the public health, safety or welfare.
3. The amendment is warranted because of changed circumstances, a mistake, or because of a need for additional property in the proposed zoning district.
4. The subject property is suitable for development in general conformance with zoning standards under the proposed zoning district.

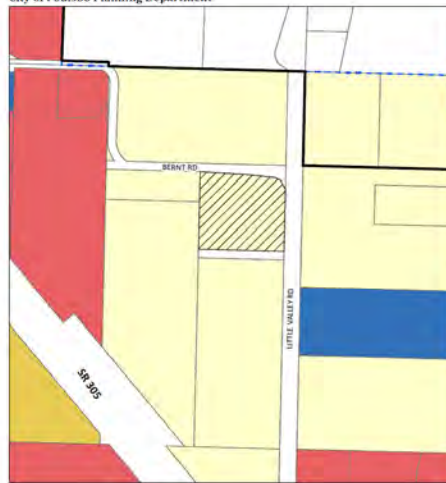


APPLICATION 1
P-10-30-17-01 | SITE-SPECIFIC REQUEST

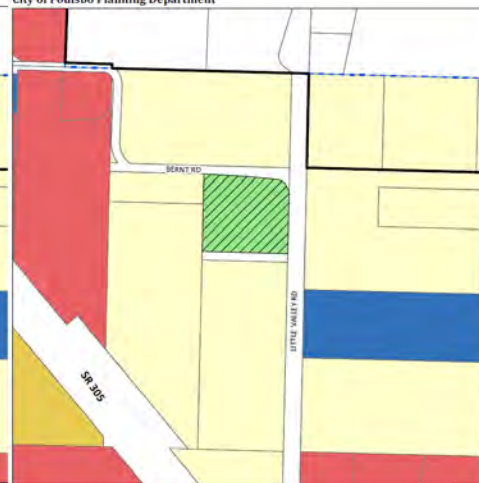


- A request to re-designate and rezone a 1.85-acre property located at 20523 Little Valley Rd from Residential Low to Park. If the site-specific amendment is approved, map amendments to Figure LU-1 will be required (along with an update to the City's Zoning Map).

Current Zoning
 City of Poulsbo Planning Department



Proposed Zoning
 City of Poulsbo Planning Department



APPROVAL CRITERIA (PMC CHAPTER 18.210)

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- 2 **The amendment is based on a change of conditions or circumstances from the initial adoption of the city comprehensive plan.**
- 3 The amendment is based on new information that was not available at the time of the initial adoption of the city comprehensive plan.
- 4 The amendment is based on a change in the population allocation assigned to the city by Kitsap County.

In order to grant a zoning map amendment, the following findings must be made:


- 1 The amendment is consistent with the comprehensive plan land use map.
- 2 The amendment is not detrimental to the public health, safety or welfare.
- 3 The amendment is warranted because of changed circumstances, a mistake, or because of a need for additional property in the proposed zoning district.
- 4 The subject property is suitable for development in general conformance with zoning standards under the proposed zoning district.



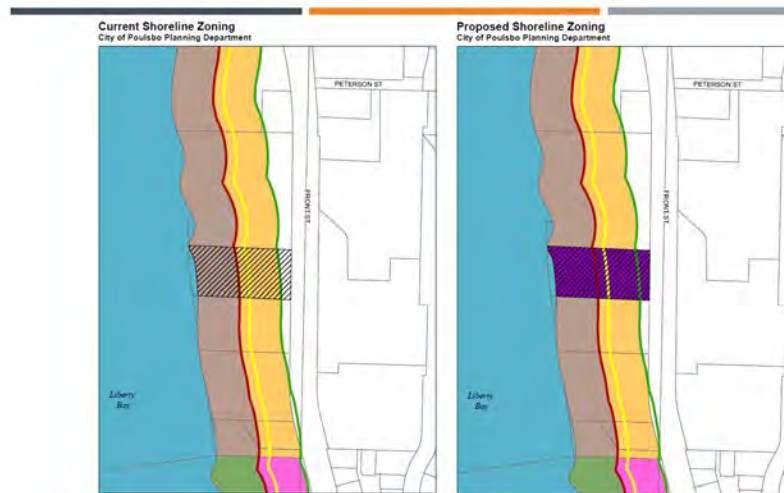
NC: For Application 2, the proposal is to change a shoreline environment designation. We believe that 5 or 6 properties were

unintentionally downzoned. We plan on updating the shoreline designations in 2020, but the applicant did not want to wait.

APPLICATION 2
P-10-31-17-02 | SITE SPECIFIC REQUEST



- A request to re-designate a .64- acre property located at 19589 Front St NE from Shoreline Residential to High Intensity. If the site-specific amendment is approved, a map amendment to Figure NE-6 (Shoreline Master Program Map) will be required.
- Property is currently zoned CI-Downtown.



BN: Is what he is currently asking for what the city would recommend in 2020?

NC: Yes, the city would propose the designation he is requesting.

GH: Did he have to pay fees?

NC: Yes.

KB: For clarification, we could not find a specific reason for why that zoning was applied. He was given the opportunity to wait until 2020 when the City would initiate the change, or he could move forward right away and pay the fees.

BN: This looks like an oversight.

NC: We have no record of the property owners commenting when the designation was determined.

RS: So the other surrounding properties will be fixed in 2020?

NC: The properties are not right next to this proposed property, but there are a couple of others to the north and on the other side of the bay.

RS: It is in a block and I can see how it could be easily missed.

NC: For years zoning changes were done through concomitant agreements.

RS: Was it designated commercial years ago?

KB: The zoning is commercial, but the shoreline designation is SR-2 shoreline residential. The applicant would like to build a mixed use building which is allowed in the commercial zone but not in the SR-2 shoreline designation. This amendment would make the shoreline zoning consistent with the underlying zone of the property.

RS: I don't remember specifically that property.

NC:

APPLICATION 2 P-10-31-17-02 | TEXT AMENDMENT

- Amendment to Poulsbo Municipal Code 16.02.240 C.2., to alleviate inconsistencies between the zoning designation and shoreline jurisdiction.

"In the SR-2 environment, residential density shall be a minimum of four dwelling units per acre and a maximum of five dwelling units per acre as permitted in the underlying zone."

APPLICATION 3 P-10-30-17-02 | TEXT AMENDMENT

- Text amendment to Chapter 12, the Capital Facilities Plan, to update Table CFP-4 (the City of Poulso 6-Year Capital Improvement Projects) to reflect the proposed projects listed in the 2017-2022 Capital Improvements Plan

CITY OF POULSO
SUMMARY OF CAPITAL PROJECTS and FUNDING SOURCES
2017 - 2022 CIP BUDGET

| General Purpose Projects | | | | | | | | | |
|------------------------------|-------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Project | Year | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total | Cost |
| Capital Projects | 2017 | 1,231,238 | 1,272,000 | 1,262,000 | 1,262,000 | 1,262,000 | 1,262,000 | 7,511,238 | 7,511,238 |
| Cost | 2017 | 1,231,238 | 1,272,000 | 1,262,000 | 1,262,000 | 1,262,000 | 1,262,000 | 7,511,238 | 7,511,238 |
| Total General Purpose | 2017 | 1,231,238 | 1,272,000 | 1,262,000 | 1,262,000 | 1,262,000 | 1,262,000 | 7,511,238 | 7,511,238 |

| Transportation Projects | | | | | | | | | |
|-----------------------------|-------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Project | Year | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total | Cost |
| Capital Projects | 2017 | 1,231,238 | 1,272,000 | 1,262,000 | 1,262,000 | 1,262,000 | 1,262,000 | 7,511,238 | 7,511,238 |
| Cost | 2017 | 1,231,238 | 1,272,000 | 1,262,000 | 1,262,000 | 1,262,000 | 1,262,000 | 7,511,238 | 7,511,238 |
| Total Transportation | 2017 | 1,231,238 | 1,272,000 | 1,262,000 | 1,262,000 | 1,262,000 | 1,262,000 | 7,511,238 | 7,511,238 |

| Enterprise Projects | | | | | | | | | |
|-------------------------|-------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Project | Year | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total | Cost |
| Capital Projects | 2017 | 1,231,238 | 1,272,000 | 1,262,000 | 1,262,000 | 1,262,000 | 1,262,000 | 7,511,238 | 7,511,238 |
| Cost | 2017 | 1,231,238 | 1,272,000 | 1,262,000 | 1,262,000 | 1,262,000 | 1,262,000 | 7,511,238 | 7,511,238 |
| Total Enterprise | 2017 | 1,231,238 | 1,272,000 | 1,262,000 | 1,262,000 | 1,262,000 | 1,262,000 | 7,511,238 | 7,511,238 |

| 2017 - 2022 GENERAL PURPOSE CAPITAL IMPROVEMENTS | | | | | | | | | |
|---|-------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Project Name | Year | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total | Cost |
| General Purpose Projects | 2017 | 1,231,238 | 1,272,000 | 1,262,000 | 1,262,000 | 1,262,000 | 1,262,000 | 7,511,238 | 7,511,238 |
| Transportation Projects | 2017 | 1,231,238 | 1,272,000 | 1,262,000 | 1,262,000 | 1,262,000 | 1,262,000 | 7,511,238 | 7,511,238 |
| Enterprise Projects | 2017 | 1,231,238 | 1,272,000 | 1,262,000 | 1,262,000 | 1,262,000 | 1,262,000 | 7,511,238 | 7,511,238 |
| Total General Purpose Capital Improvements | 2017 | 1,231,238 | 1,272,000 | 1,262,000 | 1,262,000 | 1,262,000 | 1,262,000 | 7,511,238 | 7,511,238 |

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3. **The amendment is based on new information that was not available at the time of the initial adoption of the city comprehensive plan.**
4. The amendment is based on a change in the population allocation assigned to the city by Kitsap County.



APPLICATION 4 P-11-18-17-01 | TEXT AMENDMENT

- Text amendment to Chapter 4, Transportation, to better integrate complete streets policy, non-motorized transportation goals, and regional transportation plans.

4.3 Goals and Policies

GOAL TR-1

Streets shall be constructed to improve the function, safety and appearance of the citywide street system.

Policy TR-1.1

All streets constructed or reconstructed within the City shall meet the design standards adopted by the City. Road providing access to and within each development from the City's arterial and collector system shall be designed and constructed to maintain the required level of service. Each development's site access and circulation plan shall include drainage improvements and other relevant features identified in Figures TR-3 and TR-4, and the Transportation Plan Update 2018 (as amended) or updates prepared for the City of Parkville, and included as Appendix B to the Comprehensive Plan document.

Policy TR-1.2

The City shall require new commercial and multi-family development to provide on-site and off-site transit services with the goal of increasing transit use and reducing car dependency.

Policy TR-1.3

Each new development in the City shall mitigate its traffic impacts by providing safety and capacity improvements to the City's transportation system in order to maintain the required level of service in transportation facilities and to provide for the safe and efficient movement of people and goods using multiple modes of travel. Mitigation shall be the minimum required. Mitigation required of any individual development shall be related and roughly proportional to the impacts of that development relative to required by law.

Policy TR-1.4

Traffic impacts and capacity shall be measured in terms of net new trips added to the City's roadway system. AD trips generated by a development shall be counted as impacting the system. Commercial trips with multiple stops may be eligible for "stop-and-go" reduction (i.e., vehicular trips that stop at commercial uses on the way to its final destination or trip end).

Policy TR-1.5

Mitigation of traffic impacts may be achieved in any number of ways, including but not limited to, actual construction of improvements, financial contributions to the City's transportation program of impact fee required under RCW 32.01, implementation of management demand strategies, or any other method that is acceptable to the City and that will result in actual mitigation for the impacts of the development.

Policy TR-1.6

The City may use any and all authority provided in a state law to require mitigation of the traffic impacts of development, including but not limited to, the State Environmental Policy Act, the State Subdivision Act, and the Growth Management Act.

Policy TR-1.7

All new roadway improvement agreements shall be consistent with Figure TR-3 City's 2018 New Roadway Agreements map, when so updated on the map, or if determined by the City to be not applicable due to geographic, property ownership, or other challenges, shall provide an alternative agreement and/or construction that meets the intent of the 2018 New Roadway Agreements map.

GOAL TR-2

Maintain or increase a desired level of service on City streets that mitigate the impacts of new growth and is adequate to serve adjoining land uses.

Staff Note: Policy 2.1 and 2.1.2.22 remain unchanged.

Policy TR-2.1

A consistency level of service standard of LOS F is established for the following roadway segments:

- Front Street from Bond to Union Avenue;
- Terrace Center from Front Street to 10th Avenue;
- Filling Way from the western City Limits to Bond;
- Linking Way from Filling Avenue to Bond Road.

A consistency level of service standard of LOS F is established for the following intersections:

- All legs of 7th and 8th Street intersections;
- All legs of 10th Avenue and Filling Way intersections;
- All legs of 10th Avenue and Terrace Road intersections;
- Front Street and Terrace Center intersection;
- Front and Union Intersections;
- All legs of Filling, Filling and Diamond intersections;
- Linking Way and Bond Road;
- Linking Way from Bond Road to Filling Avenue; and
- LOS F where corrective action is not physically or technically feasible, or fails to satisfy warrants in design requirements.

Staff Note: TR-2 and TR-2.1 remain unchanged.

GOAL TR-6

Encourage safe, reliable, transportation facilities and services to promote and encourage the growth that is consistent with the City's Comprehensive Plan. Encourage improvements to transit and pedestrian/bicycle transportation modes.

Policy TR-6.1

Develop and maintain an interconnected and overlapping transportation system grid of pedestrian walkways, bicycle facilities, shared use paths, roadways for multimodal and freight, transit and high-capacity transit service. City shall develop program policies and metrics, including mode counting and system performance, to measure transit, bicycle and pedestrian use, and to inform and improve the City's transportation and land use decisions.

Policy TR-6.2

Develop multi-modal transit services, including on-demand, microtransit, and other transportation modes, to provide transit alternatives and improve transit service.

Staff Note: Policy 2.2 - 5 remain unchanged.

GOAL TR-6

Encourage land use and transportation planning to manage growth.

Policy TR-6.1

Develop, maintain, and improve transit services to support transit, including but not limited to transit stations, transit stops, and transit routes.

Policy TR-6.2

Develop, maintain, and improve transit services to support transit, including but not limited to transit stations, transit stops, and transit routes.

Policy TR-6.3

Develop and maintain the City's Comprehensive Plan Transportation Map (Figure TR-1) through TR-6.1 at a minimum every three years to ensure that the City is being responsive to potential changes and needs of the City's street system. The Map shall only be kept up to date and amended when identified error (errors or omissions) are completed. The amendments of the Map shall be through the City's annual comprehensive plan amendment process.

APPROVAL CRITERIA (PMC CHAPTER 18.210)

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- The amendment is based on a change in the population allocation assigned to the city by Kitsap County.



APPLICATION 5

P-11-18-17-02 | TEXT AMENDMENT

- Text amendment to Chapter 6 (Capital; Facilities), Chapter 10 (Utilities), Chapter 12 (Capital Facilities Plan) and Appendix B (Functional Plans) to reflect the new Solid Waste Utility Plan.



SOLID WASTE UTILITY PLAN

Prepared For:
The City of Poulsbo

Prepared by:
Columbia Engineering Services, LLC

October 25, 2017

APPROVAL CRITERIA (PMC CHAPTER 18.210)

In order to grant a comprehensive plan text or map amendment, one of the following must apply:

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- The amendment is based on a change of conditions or circumstances from the initial adoption of the city comprehensive plan.
- The amendment is based on new information that was not available at the time of the initial adoption of the city comprehensive plan.**
- The amendment is based on a change in the population allocation assigned to the city by Kitsap County.



2018 COMPREHENSIVE PLAN AMENDMENTS

- Staff has evaluated the amendments and found them to be internally consistent with the adopted comprehensive plan.
- We have concluded that the amendments are based upon new information, change in circumstances, or due to an error.
- Public Hearing scheduled for March 13, 2018.

RS: Let's go through each amendment.

JB: Amendment 1, if this amendment goes through, the property to the right will be an island surrounded by fish park. Does the city have plans to buy that property?

KB: Not our immediate intention. City is looking for opportunities. This was a foreclosed house that we bought for a dollar. Similar situation with the 8th Avenue house and the house by Centennial Park.

JB: Is that property next door on a wetland?

KB: Not sure where the wetlands are but it might be encumbered.

RS: Amendment 2?

JC: Even though the city owns the pump track, who is liable?

KB: We have the liability insurance for our parks, but we share a lease agreement with the Evergreen Mountain Bike Alliance.

RS: Amendment 3? 4?

KN: Noticed that urban paths were deleted in several places throughout the Transportation Chapter.

NC: Not going away. The way it was explained to me by the Engineers is that when they are going after grants, funds won't go to urban paths. The new focus is non-motorized. The Urban Paths of Poulsbo and the Pedestrian Safety Plan will be incorporated into the Transportation Chapter.

KN: I also saw complete streets language. I thought City Council didn't like that phrase because of the connotation.

KB: Attitude has changed in order to follow the money. When the federal government enforced ADA, it changed the landscape in that we are required to include that language to prevent us from getting dinged when it comes to federal funding.

BN: Complete streets name?

KB: Ability for all able-bodied persons to use the street.

NC: Part of it too is the right amenity for the right street.

KB: Term the feds coined.

KN: Policy TR 10.1 there is Kitsap Transit, Jefferson Transit, Washington State Transit. Clallam has a new bus going from the ferry, should we add that?

NC: Yes, we should.

RS: Amendment 5, solid waste?

GH: What did the city pay the consultant group who wrote this plan?

KB: Don't know the dollar figure, but they did have to get a budget amendment through City Council.

GH: Would like to know. I am also surprised to see the County rates cheaper.

KN: The idea of the city should encourage bigger cans so the city makes more money. The city should be wanting to decrease waste.

KB: My understanding is that the bigger cans worked better with our outdated trucks and equipment.

JB: More standardization.

KB: Aging trucks have needed to be replaced for way too long. No plans to increase staff for garbage collection. This has been a long 2 year process. They evaluated whether or not to keep the service in house or move to Waste Management, examined the plan, residential service was subsidizing the commercial.

BN: Reflected on old garbage service using a dump truck.

JC: CPA for 19589 Front St, isn't the slope giving way? Why would we allow change if there is an issue in that area.

NC: If they wanted to develop the property, they would have to go through the full review including reports and be built to standards. They also have to go through shoreline and critical area review.

RS: It appears there are no more commissioner comments.

7. Comments from Citizens - None

8. Commissioner Comments

JC: Further down Viking, the nice planters strips look like they are not being maintained. Any plans to clean those up?

KB: I will pass that on to Public Works. I do know that they would like to volunteers adopt areas to help maintain ROW. There are only 2 parks guys for the entire city and it is a lot for them to keep up with.

JC: Important to maintain those islands, they are the gateway to our community.

KB: I know they would like to install native vegetation that would require less maintenance.

BN: Installation is often times a requirement of funding. Does not make sense to have it if it is not going to be maintained.

KB: We do have a few comments to follow up the email Helen sent out regarding our upcoming schedule. The commercial code update is a large body of work and we are trying to address a lot of things, including downtown design standards, adding pictures and more tools in the ordinance, lowering the height limit downtown, and the moratorium on 305 self storage. We are aiming for a release date of March 2nd and having our first workshop on March 13th.

GH: At one of our previous meetings you brought up the possibly having speakers to talk about Viking Way and how to better facilitate uses.

KB: Can bring in when we talk about use table. I can set that up for the 2nd workshop because it is part of the use table conversation.

GH: It would be good to have.

BN: Looking forward to building heights downtown. Interested in hearing developers take.

KB: I will bring in examples of City Hall and some proposed buildings to help visualize height downtown.

BN: I have been asking throughout the years is the definition of what Poulsbo is.

KB: I do believe this commercial code is going to address this. It is a tough conversation and we are doing the best we can, but we look to you all for guidance.

- 6:50 9. Automatic Adjournment (unless meeting is extended by majority vote)

Ray Stevens, Planning Commission Chair