

City of Port Orchard Comprehensive Parks Plan Update

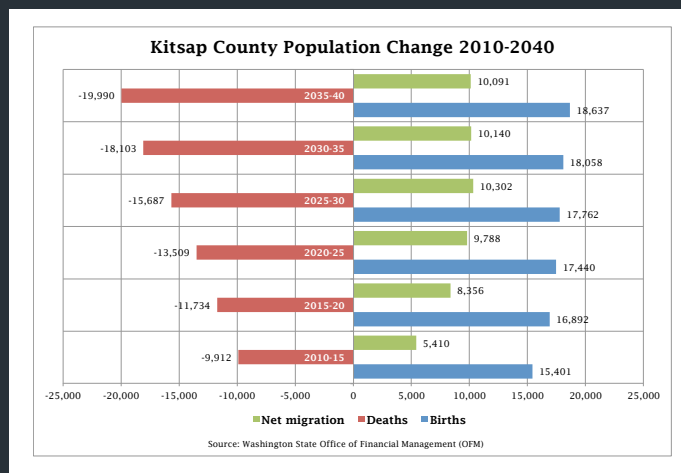
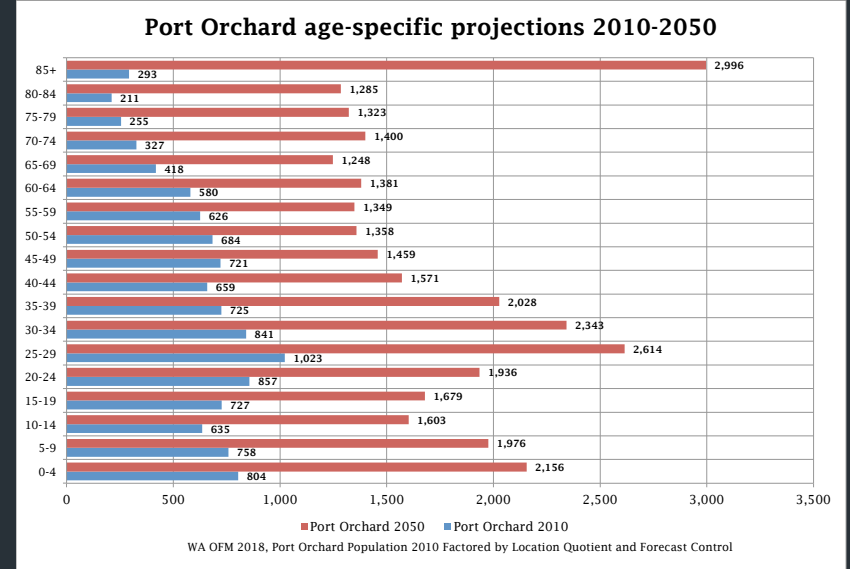
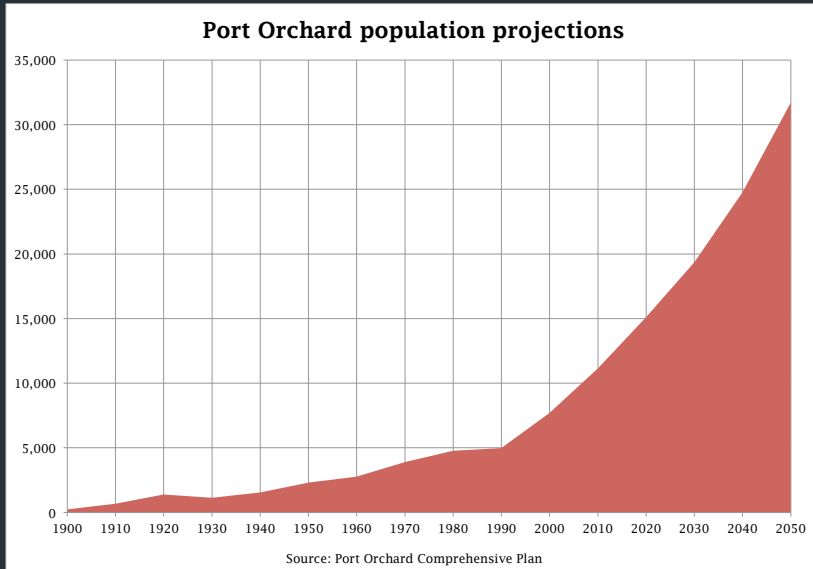


Planning Commission/City Council Meeting
6:00 pm, 5 October

The PROS planning process!

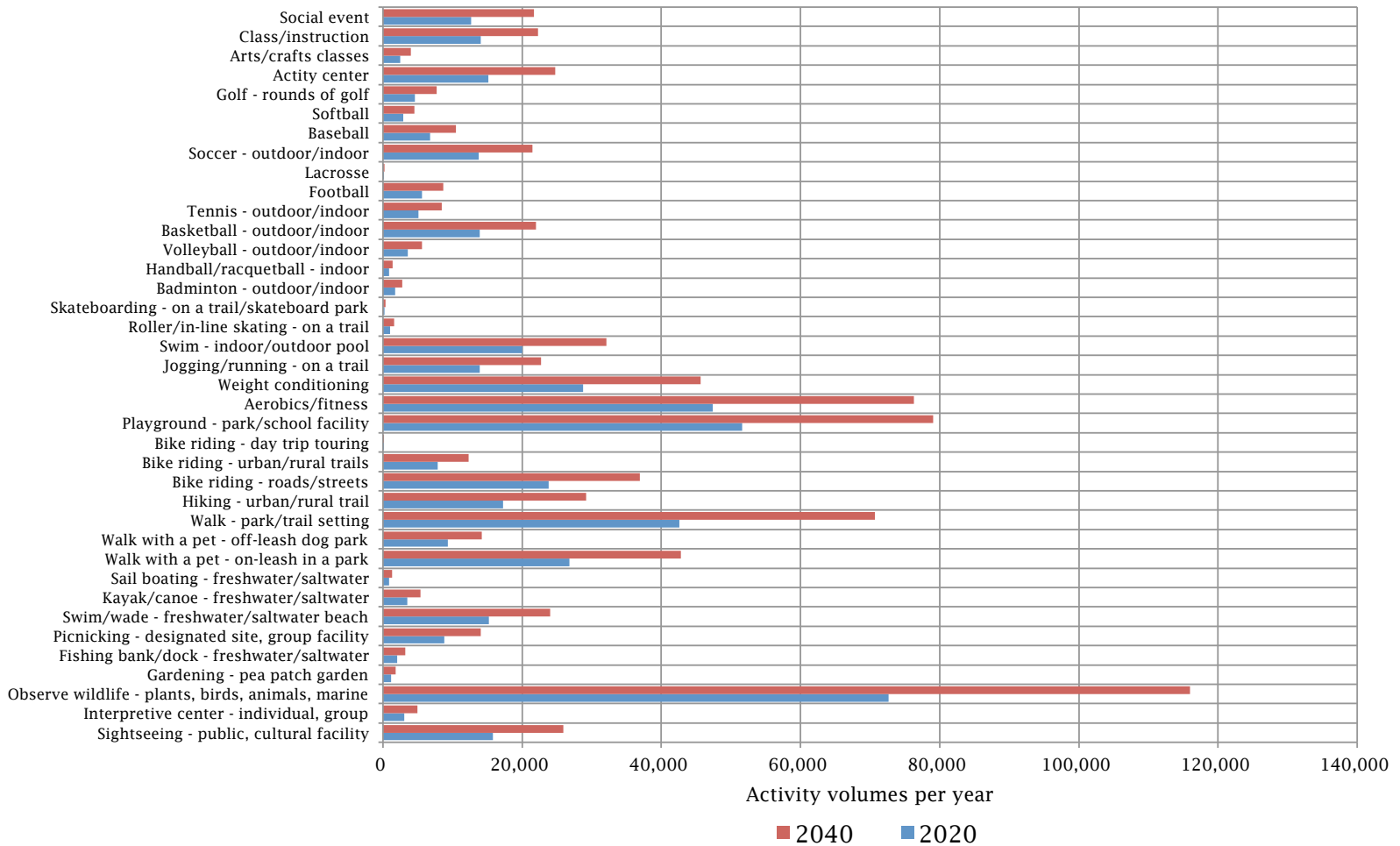
- 1 Initiate your process**
 - a Conduct retreat
- 2 Update your demographics and inventories**
 - a Update demographics, programs, facilities
 - b Assess repair and replacement (R&R) needs
 - c Conduct workshops/surveys
 - d Project demands/needs/facilities
 - e Assess financial conditions/prospects
 - f Review findings
- 3 Update your goals/strategies**
 - a Update strategies and goals
 - b Select strategies
- 4 Update your plan elements**
 - a Conduct planning/design charrettes
 - b Update plan elements
 - c Conduct open houses on plan options
 - d Review/select plan elements
- 5 Develop your implementation programs**
 - a Develop implementation measures/CFP
 - b Conduct open houses on implementation
 - c Survey your registered voter households
 - d Review/select implementation measures
- 6 Publish your Comprehensive Parks Plan**
 - a Edit/publish plan/fees/CFP/RCO documents
 - b Review/adopt w/Council

Population growth implications!

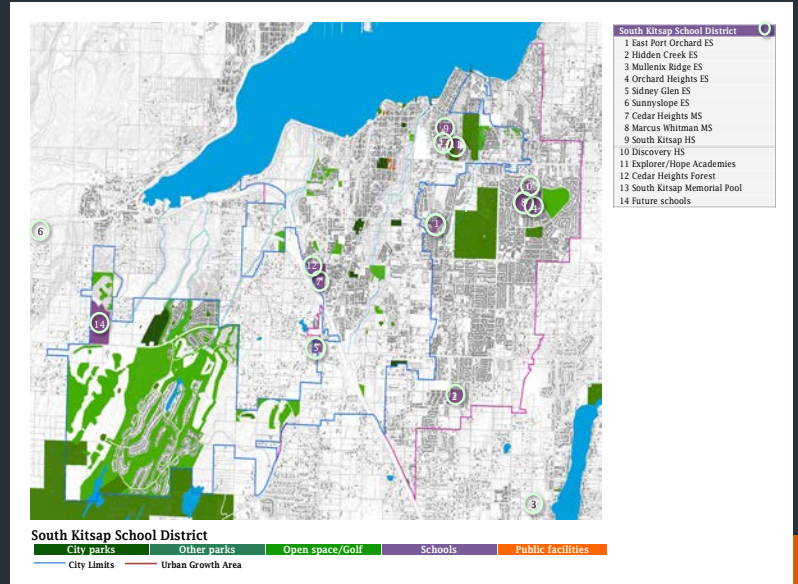
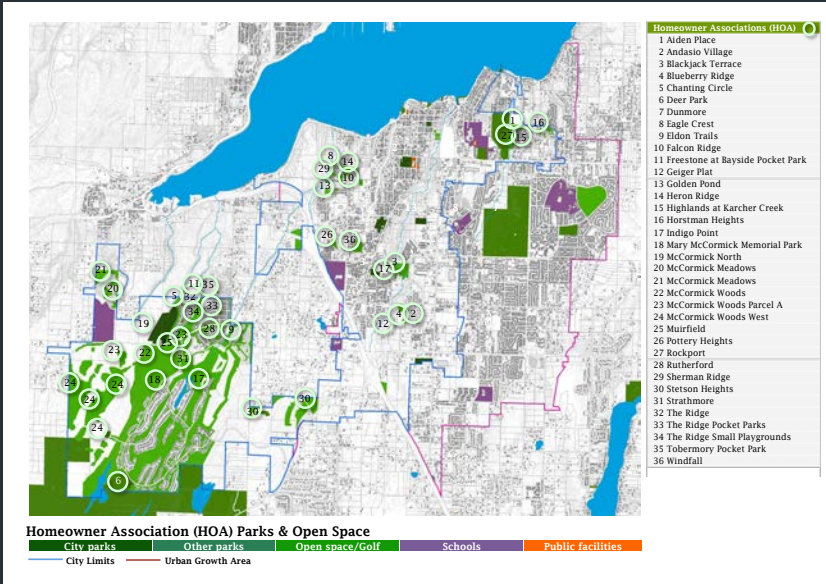
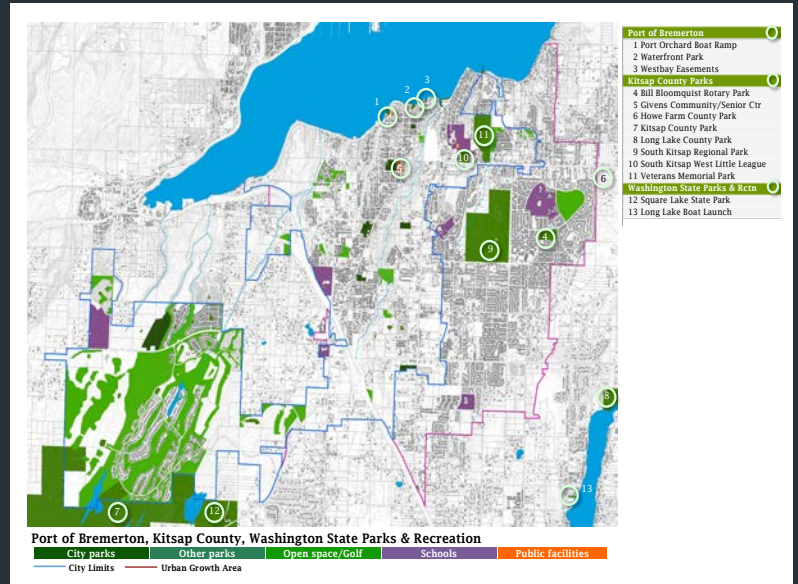
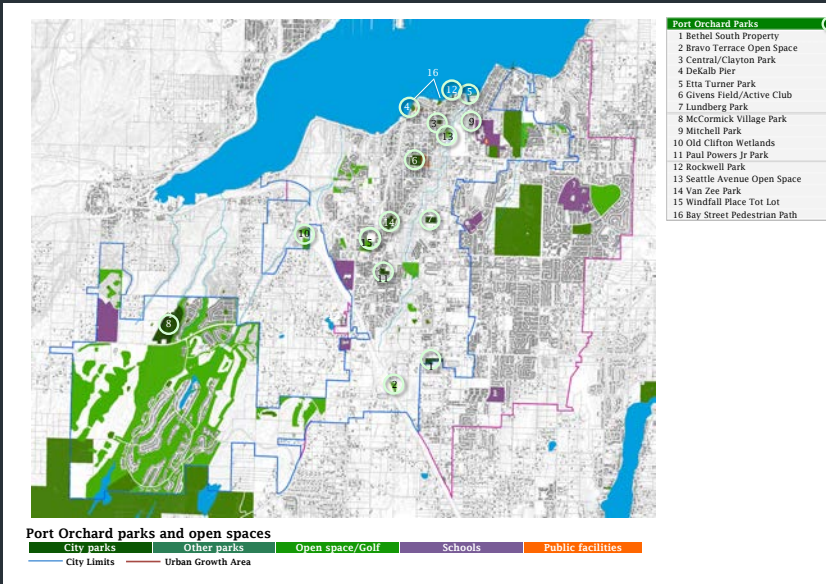


Recreation activity projections

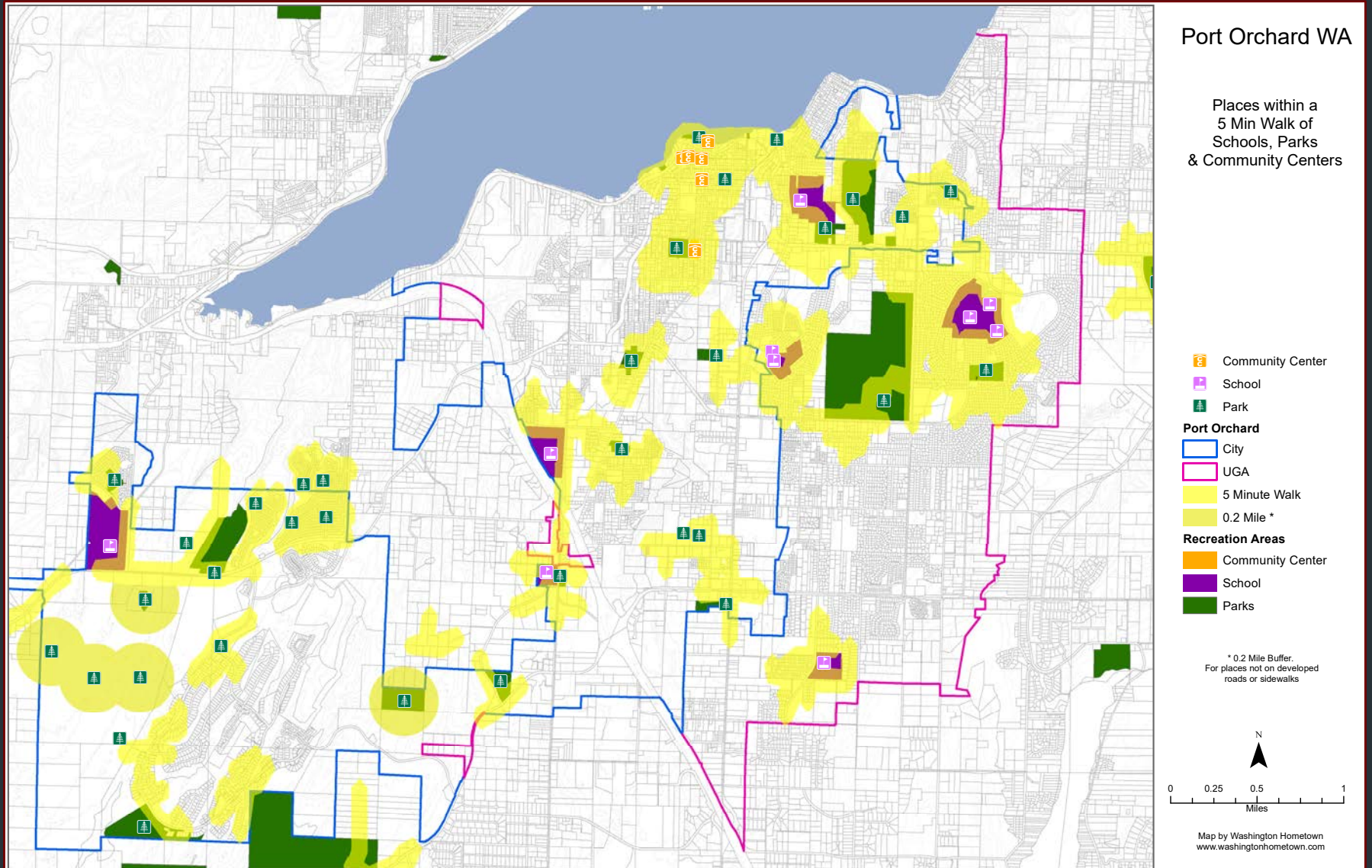
Port Orchard activity volumes 2020-2040



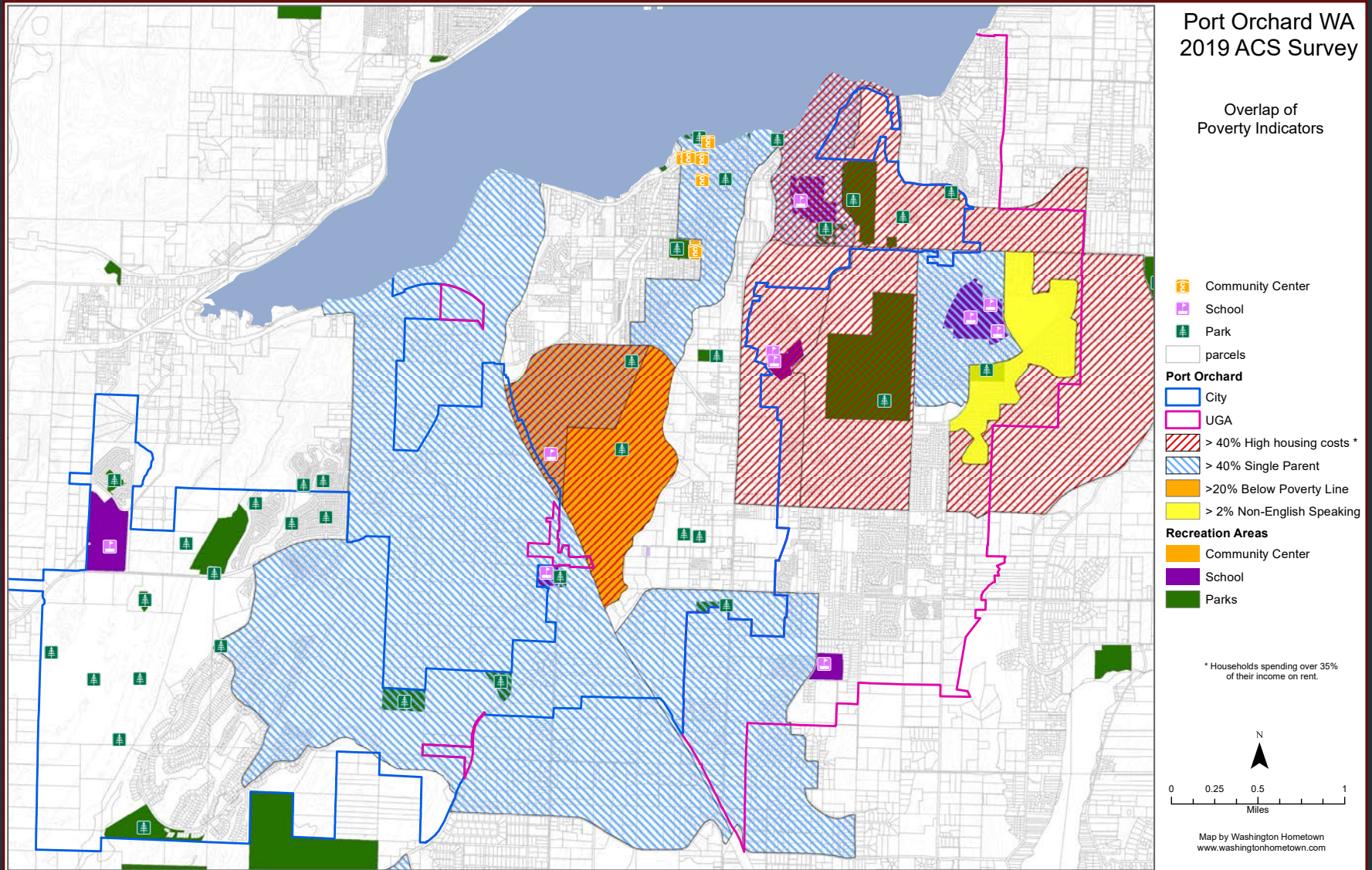
Existing park assets



Gaps in park development



Social equity considerations



Current park utilization

How often do you utilize the following Port Orchard parks or improved open spaces (map included)? Answers ranked in order of highest use.

Answered: 187 Skipped: 1

The survey priority results were numerically weighted for each option where lowest was 1, low 2, moderate 3, high 4, and highest 5 and then divided by the number of responses to determine an average or weighted score where 5.00 was the highest and 1.00 the lowest possible priority.

Port Orchard Parks	Weight
Waterfront Park	3.00
Bay Street Pedestrian Path	2.99
McCormick Village Park	2.13
DeKalb Pedestrian Pier	2.02
Port Orchard Boat Ramp	1.98
Rockwell Park	1.97
Etta Turner Park	1.95
Van Zee Park	1.77
Westbay Easements	1.70
Givens Field/Active Club	1.65
Seattle Avenue Property	1.50
Central/Clayton park	1.49
Mitchell Park	1.38
Paul Powers Junior Park	1.26
Sage Park	1.23

Implications

- Except for McCormick Village Park, the most frequently used parks are located along Sinclair Inlet.

How often do you utilize the following Kitsap County and Washington State Parks or improved open spaces (map included)? Answers ranked in order of highest use.

Answered: 187 Skipped: 1

Kitsap County and Washington State Parks	Weight
South Kitsap Regional park	2.56
Banner Forest Heritage Park	2.01
Long Lake County Park	1.84
Howe Farm County Park	1.80
Veterans Memorial Park	1.75
Long Lake Boat Launch	1.70
Givens Community & Senior Center	1.61
Waterman Point Wetland Tidelands	1.46
Coulter Creek Heritage Park	1.43
Sinclair Inlet Wildlife Restoration Area	1.43
Village Greens Golf Course	1.42
South Kitsap Western Little League	1.41
Square Lake State Park	1.38
Bill Bloomquist Rotary Park	1.32
Wicks Lake Park	1.23
Barker Creek Corridor	1.18

Implications

- Kitsap County and Washington State Parks are frequented but not as much as Port Orchard Parks even though some are located within city limits.

Current recreation behavior

Activity by organization	Number
Library programs	113
Kitsap County Parks & Recreation	104
Specialized centers (aquatic, fitness, other)	102
Club organization (YMCA, Boys & Girls, Scouts, etc.)	100
Private instruction or classes	101
Sports groups or leagues	101
School programs or sports	100
Church groups	84

Implications

- Recreation participants are using programs provided by a variety of organizations.

If you did not participate in any Port Orchard Parks & Recreation programs in the last year, why not? Answers ranked by response.

Answered: 137 Skipped: 51

Reason	Weight
Unaware of programs	1.17
Schedule conflicts	0.91
Cost of participating	0.76
Not interested in programs	0.73
Family challenges to attending	0.56
Transportation challenges	0.36

Implications

- Other than not being aware of programs that are available, there are no specific reasons why residents are not using available programs.

What level of satisfaction do you have with the existing park and trail levels of service (LOS)? Answers ranked in order of priority.

Answered: 180 Skipped: 8

Levels of service	Weight
Park maintenance	3.46
Trails and open space maintenance	3.43
Graffiti response	3.27
Vandalism response	3.26
Playground maintenance	3.23
Picnic shelter maintenance	3.18
Safety and security measures	3.18
Athletic courts and field maintenance	3.09
Restroom maintenance	3.01

Implications

- Survey respondents indicated high levels of satisfaction with existing maintenance, graffiti, vandalism, and safety and security measures.

Future park priorities

What priority would you give to having the following types of ADA accessible **outdoor facilities** increased or added to Port Orchard? Answers ranked in order of priority.

Answered: 184 Skipped: 4

Outdoor facility priority	Weight
Playgrounds and play areas	3.77
Picnic facilities and shelters	3.70
Trails and open spaces	3.68
Shoreline and beach access	3.58
Community gardens	3.44
Spray and splash parks	3.28
Dog parks	3.21
Soccer, baseball, and softball fields	3.12
Basketball, tennis, and volleyball courts	3.01
Skate parks	2.61

Implications

- Survey respondents indicated high to moderate priorities to increasing or adding the list of outdoor facilities to the park system.

What priority would you give to having the following types of ADA accessible **indoor facilities** increased or added to Port Orchard? Answers ranked in order of priority.

Answered: 184 Skipped: 4

Indoor facility priority	Weight
Youth activity center	3.76
Public library with reading and classrooms	3.74
Leisure swimming pool	3.54
Lap swimming pool	3.48
Fitness facility (weights, aerobics, other)	3.48
Indoor walking/running track	3.47
Indoor gymnasium (basketball, volleyball)	3.41
Childcare	3.33
Indoor playground	3.31
Classrooms (yoga, pilates, tai chi, karate, etc.)	3.27
Theatre and performing arts space (under 250 seats)	3.27
Computer/IT media classroom	3.20
Small-medium meeting rooms and rental space	3.08
Large event rooms and rental space	3.08
Spray/splash feature	3.07
Commercial kitchen (cooking classes and rental)	3.06
Nonprofit space (city sponsored option)	2.95
Climbing wall or structure	2.85
Rental/lease space (business revenue generating)	2.85
Nonprofit space (leased option)	2.79
Juice, tea, and coffee latte bar	2.63

Implications

- Survey respondents indicated high to moderate priorities to increasing or adding the list of indoor facilities to the park system.

Partnerships and volunteers

What priority would you give to have some organization in Port Orchard to provide the following types of indoor programs? Answer ranked by priority.

Answered: 183 Skipped: 5

Indoor recreation program priority	Weight
After-school programs	3.79
Education	3.70
Athletics (basketball, handball, volleyball, etc.)	3.68
Health, wellness, and nutrition	3.62
Dance, music, or drama	3.47
Fitness (yoga, pilate, aerobics, etc.)	3.46
Preschool childcare	3.44
Art or textile	3.41
Media	3.05

Implications

- Survey respondents indicated high to moderate priorities to having the list of programs provided by some organization in Port Orchard.

If it were possible, what priority would you give to have some organization in Port Orchard to provide the following types of volunteer opportunities? Ranked in order of priority.

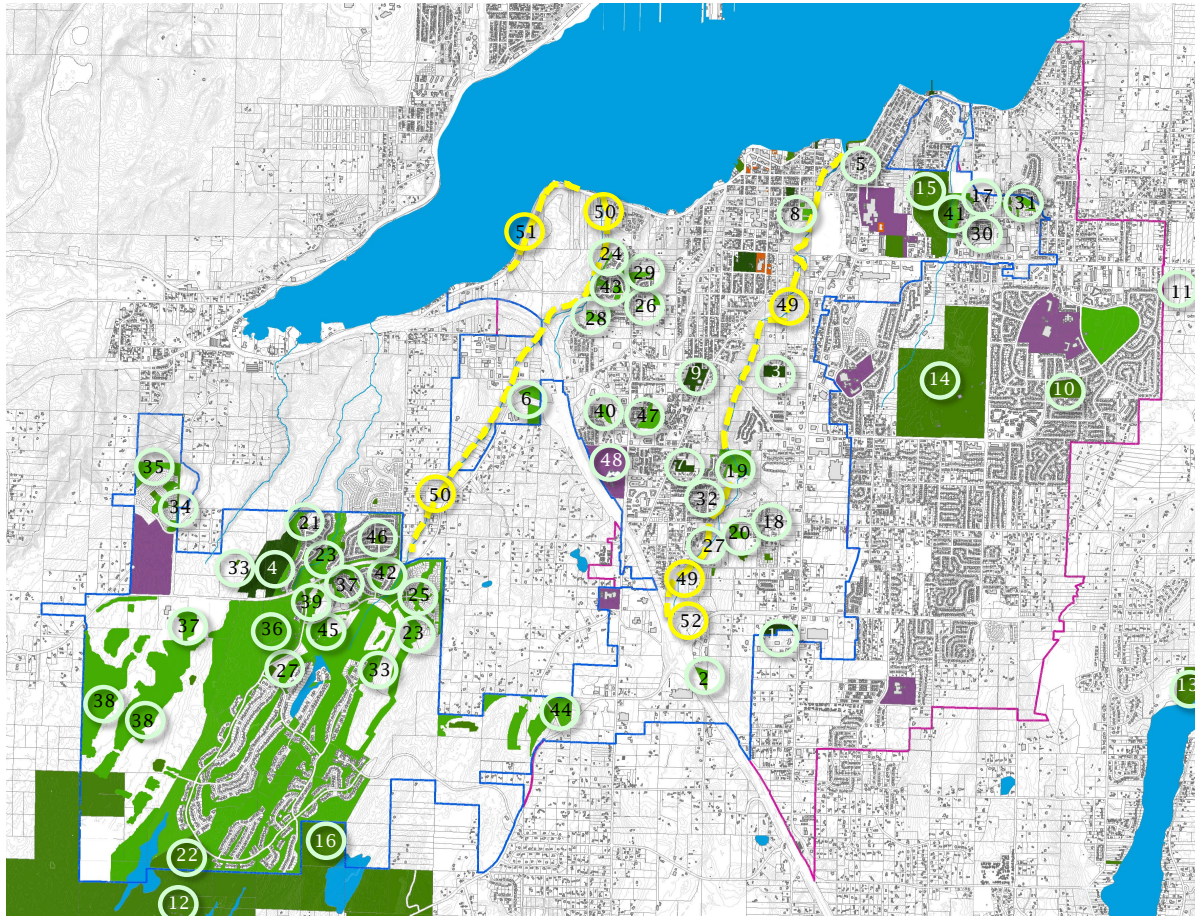
Answered: 181 Skipped: 7

Volunteer interest priority	Weight
Volunteer program - recreation (youth, adult, senior)	3.68
Volunteer program - parks	3.63
Volunteer program - trails	3.54
Volunteer program - cultural services (special event)	3.25

Implications

- Survey respondents indicated high to moderate priorities to participate in all volunteer program opportunities.

Proposals – open space



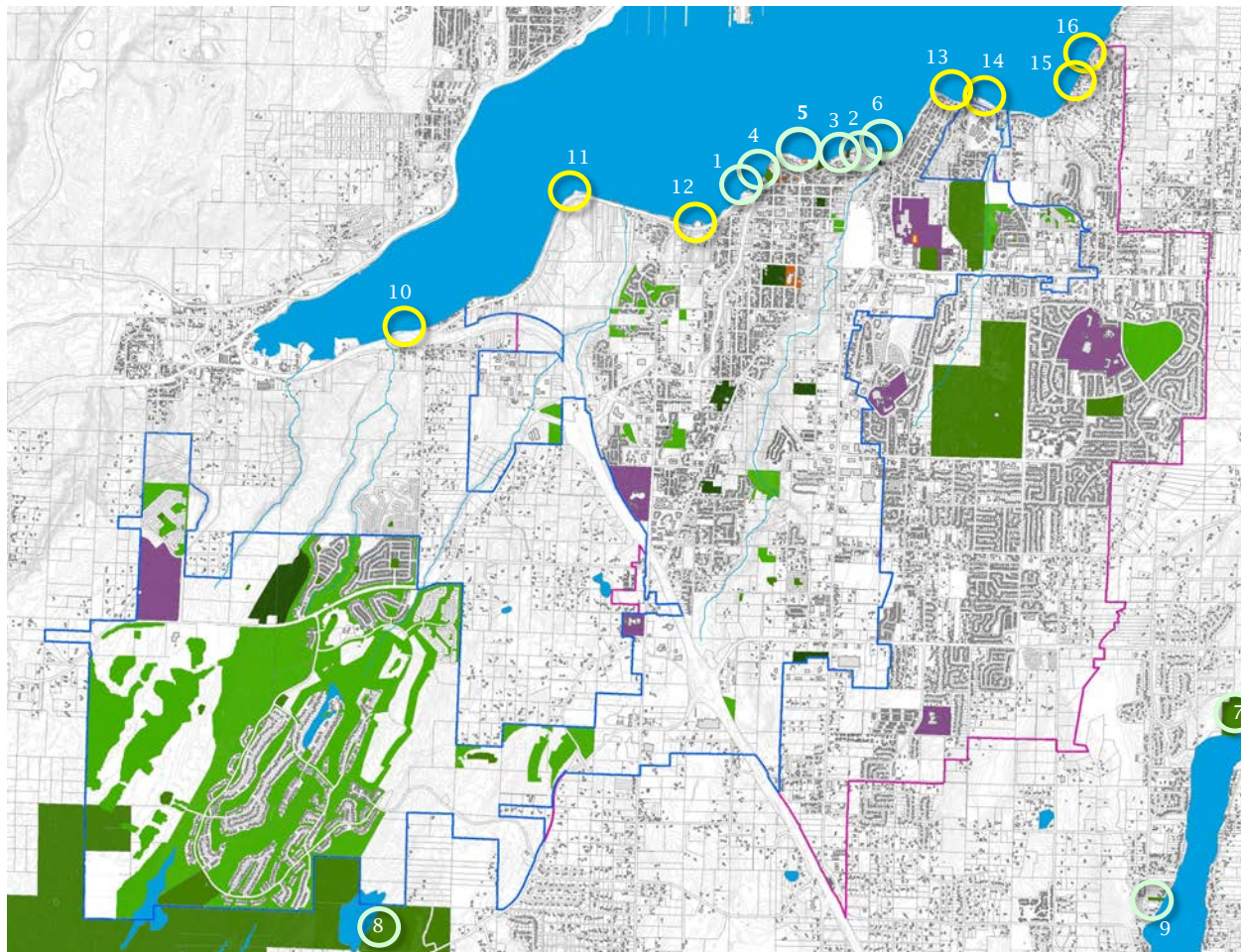
- Port Orchard**
- 1 Bethel South Property
- 2 Bravo Terrace Open Space
- 3 Lundberg Park
- 4 McCormick Village Park
- 5 Mitchell Park
- 6 Old Clifton Wetlands
- 7 Paul Powers Junior Park
- 8 Seattle Avenue Property
- 9 Van Zee Park
- Kitsap County**
- 10 Bill Bloomquist Rotary Park
- 11 Howe Farm County Park
- 12 Kitsap County Park
- 13 Long Lake County Park
- 14 South Kitsap Regional Park
- 15 Veterans Memorial Park
- Washington State**
- 16 Square Lake State Park
- Homeowner Associations (HOA)**
- 17 Aiden Place
- 18 Andasio Village
- 19 Blackjack Terrace
- 20 Blueberry Ridge
- 21 Chanting Circle
- 22 Deer Park
- 23 Dunmore
- 24 Eagle Crest
- 25 Eldon Trails
- 26 Falcon Ridge
- 27 Geiger Plat
- 28 Golden Pond
- 29 Heron Ridge
- 30 Highlands at Karcher Creek
- 31 Horstman Heights
- 32 Indigo Point
- 33 McCormick North
- 34 McCormick Meadows
- 35 McCormick Meadows
- 36 McCormick Woods
- 37 McCormick Woods Parcel A
- 38 McCormick Woods West
- 39 Muirfield
- 40 Pottery Heights
- 41 Rockport
- 42 Rutherford
- 43 Sherman Ridge
- 44 Stetson Heights
- 45 Strathmore
- 46 The Ridge
- 47 Windfall
- South Kitsap School District**
- 48 Cedar Heights Forest
- Possible open space**
- 49 Blackjack Creek
- 50 Bay Street Creek
- 51 Ross Point
- 52 Flower Meadows/Ruby Creek

Open space conservancies

City parks	Other parks	Open space/Golf	Schools	Public facilities
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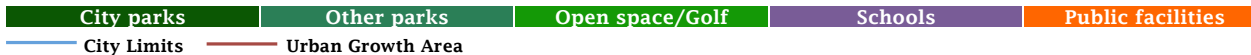
— City Limits — Urban Growth Area

Proposals – waterfront access

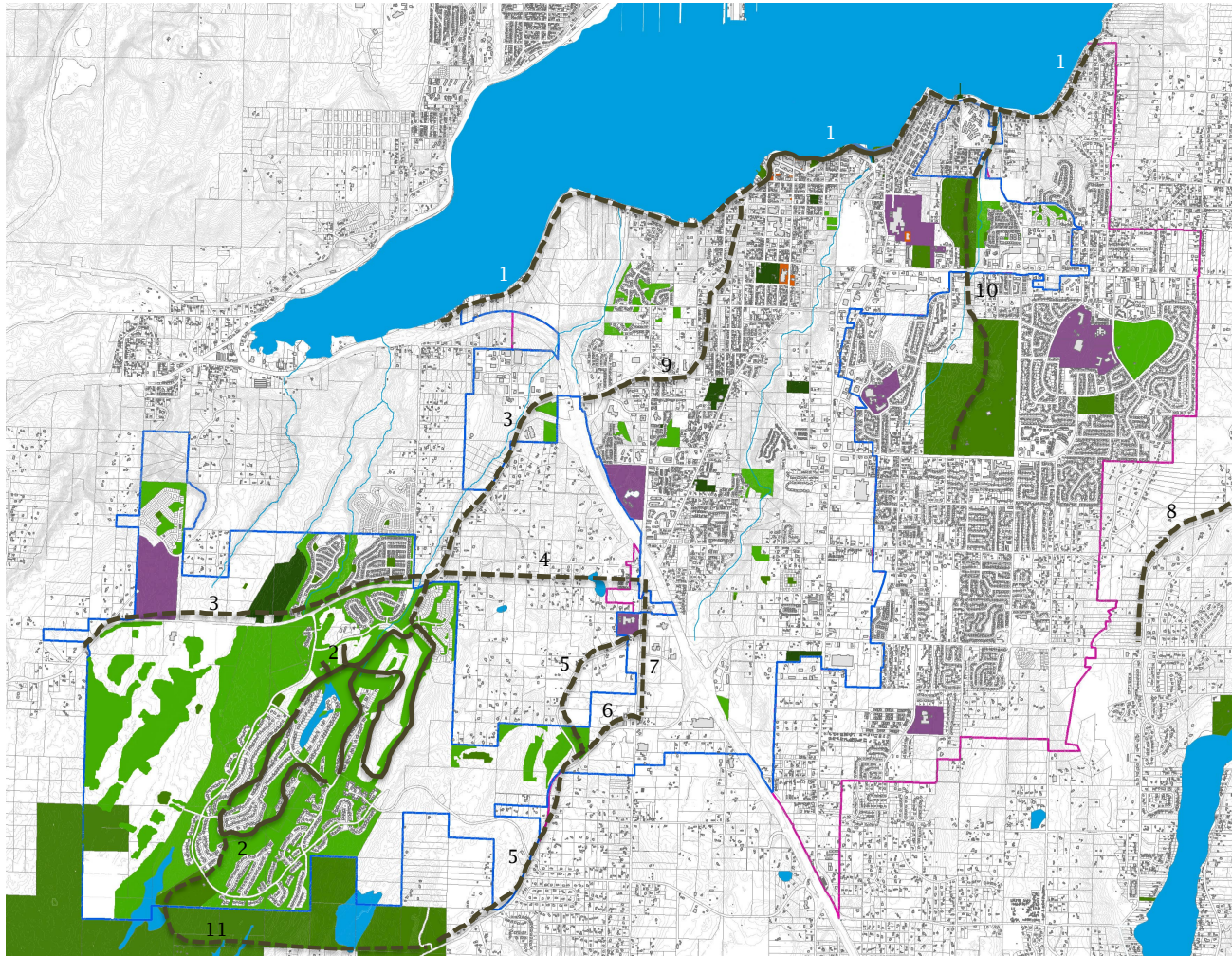


Port Orchard	<input type="radio"/>
1 DeKalb Pier	
2 Etta Turner Park	
3 Rockwell Park	
Port of Bremerton	<input type="radio"/>
4 Port Orchard Boat Ramp	
5 Waterfront Park	
6 Westbay Easements	
Kitsap County Parks	<input type="radio"/>
7 Long Lake County Park	
Washington State Parks & Rctn	<input type="radio"/>
8 Square Lake State Park	
9 Long Lake Boat Launch	
Possible waterfront access	<input checked="" type="radio"/>
10 SR-16/Bay Street	
11 Ross Point	
12 Short Avenue	
13 Mitchell Point	
14 Annapolis Ferry Terminal	
15 Beach Drive 1 @ Bancroft Road	
16 Beach Drive 2 east Bancroft Road	

Waterfront access



Proposals – off-road trails

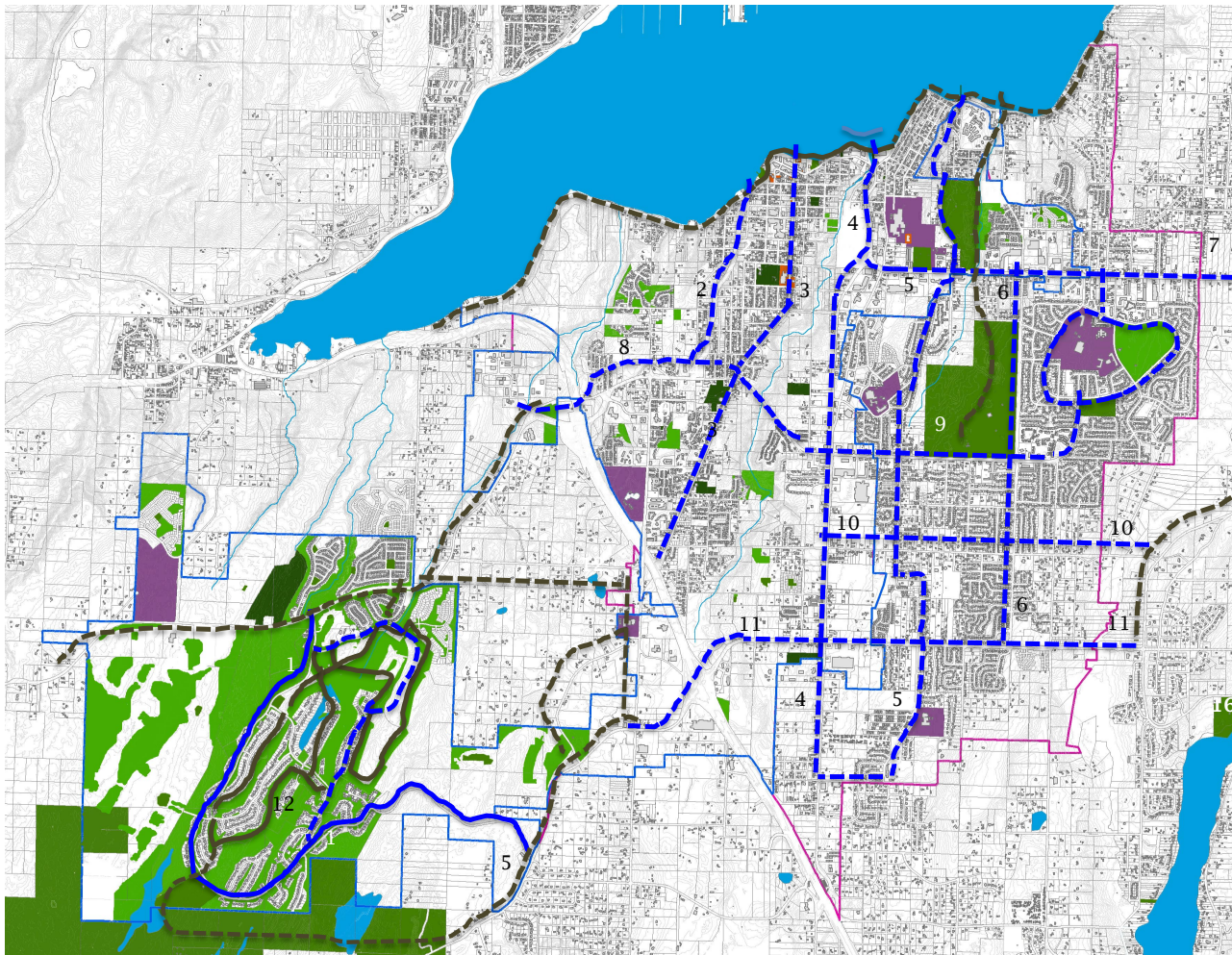


- Port Orchard Parks**
- 1 Bay Street Pedestrian Path
- Homeowners Association (HOA)**
- 2 McCormick Woods Trail
- Possible off-road trails**
- 1 Bay Street Path extensions
- 3 Old Clifton Road
- 4 Blueberry Lake Road
- 5 Glenwood Road
- 6 Sedgwick Road
- 7 Sidney Road
- 8 Long Lake Road
- 9 Tremont/Port Orchard Blvd
- 10 Bay Street to South Kitsap Rg Pk
- 11 Square Lake/Deer Creek

Off-road trails

City parks	Other parks	Open space/Golf	Schools	Public facilities
— City Limits	— Urban Growth Area	— Existing off-road	- - - - - Proposed off-road trail	

Proposals – on-road trails



- Homeowner Associations (HOA)**
- 1 McCormick Woods Drive
- Possible on-road walkways**
- 2 Port Orchard Boulevard
- 3 Sidney Avenue
- 4 Bethel Avenue
- 5 Retsil/Lincoln/Harris
- 6 Jackson Avenue
- 7 Mile Hill Drive
- 8 Tremont Street
- 9 Lund Avenue
- 10 Salmonberry Road
- 11 Sedgwick Road
- 12 Hawkstone/St Andrews Drive

On-road trails

- City parks
- Other parks
- Open space/Golf
- Schools
- Public facilities
- City Limits
- Urban Growth Area
- Existing on-road
- Proposed on-road trail

Proposals – skate dots/pump tracks



Skate dot in Seattle



Skate dot in Seattle



Dirt pump track in Bellingham



Paved pump track in Lake Chelan

Proposals – courts and fields



Sport court – half-court basketball/pickleball/tennis



Sport court – multiple basketball/tennis



Rectangular field – soccer/2 baseball fields



Rectangular field – soccer/baseball/track

Implementation – project list

22 September 2021

2021-2041 PROS Plan CFP

	Total dvpmnt cost	City funding required
Cv = Conservation		
Cv1 Blackjack Creek Corridor Conservation	\$250,000	\$0
Cv2 Ross Creek Corridor Conservation	\$250,000	\$0
Cv3 Ross Point Hillside Conservation	\$6,000,000	\$0
Cv4 Kitsap Street Creek Daylighting	\$1,250,000	\$750,000
Cv5 Johnson Creek Daylighting	\$2,200,000	\$2,200,000
Subtotal	\$9,950,000	\$2,950,000
Wa = Waterfront Access		
Wa1 Annapolis Foot Ferry Waterfront Access	\$36,928	\$0
Wa2 Beach Drive 1-Bancroft Road Waterfront Access	\$36,928	\$0
Wa3 Beach Drive 2-Bancroft Road Waterfront Access	\$36,928	\$0
Wa4 Mitchell Extension/Westbay Waterfront Access	\$250,000	\$250,000
Wa5 Mitchell Point Waterfront Access	\$161,928	\$161,928
Wa6 Ross Creek Waterfront Access	\$36,928	\$36,928
Wa7 Ross Point Waterfront Access	\$73,856	\$73,856
Wa8 SR-166/Bay Street Waterfront Access	\$73,856	\$73,856
Wa9 Waterfront Park Expansion	\$378,263	\$250,000
Subtotal	\$1,085,615	\$846,568
Tr = Trails		
Tr1 Bay Street Ped Path West	\$4,566,494	\$2,283,247
Tr2 Bay Street Pedestrian Path Ph 1 (see TIP 1.1)	\$2,220,000	\$1,110,000
Tr3 Bay Street Pedestrian Path Segments 6-11	\$3,295,892	\$1,647,946
Tr4 Bay Street to Kitsap Rgnl Park Trail	\$1,271,165	\$1,271,165
Tr5 Glenwood Road Trail	\$860,895	\$0
Tr6 Old Clifton Road Trail	\$1,143,376	\$1,143,376
Tr7 Port Orchard Blvd Trail	\$443,899	\$443,899
Tr8 Sedgwick Road Trail	\$127,789	\$0
Tr9 Sidney Road Trail	\$255,578	\$0
Tr10 SW Berry Lake Road Trail	\$383,367	\$383,367
Subtotal	\$14,568,455	\$8,283,000
Pz = Plazas/Viewpoints		
Pz1 KPF Community Center Plaza	\$750,000	\$750,000
Pz2 East Gateway Plaza	\$500,000	\$500,000
Pz3 Harrison Avenue Plaza	\$250,000	\$250,000
Pz4 Orchard Avenue Plaza	\$1,500,000	\$1,500,000
Pz5 Orchard Avenue/Prospect Street Hillclimb	\$500,000	\$500,000
Pz6 Port Street Plaza	\$1,500,000	\$1,500,000
Pz7 Sidney Avenue Plaza	\$250,000	\$250,000
Subtotal	\$5,250,000	\$5,250,000
Pk = Parks new		
Pk1 @ Aiken Road Park	\$850,220	\$850,220
Pk2 @ Blueberry/Ramsey/Geiger Rd Park	\$14,653,579	\$12,833,799
Pk3 @ Salmonberry Road Park	\$2,254,322	\$2,254,322
Pk4 Ruby Creek Regional Park	\$1,156,662	\$1,156,662
Pk5 Stormwater Park	\$1,141,350	\$1,141,350
Pk6 KPF Community Events Center	\$6,620,000	\$6,620,000
Subtotal	\$26,676,133	\$24,856,353
Pk = Parks infill		
Pk7 Central/Clayton Park	\$88,555	\$88,555
Pk8 Givens Field/Active Club	\$6,348,929	\$6,348,929
Pk9 McCormick Village Park	\$118,263	\$118,263
Pk10 Van Zee Park	\$2,624,090	\$2,239,409
Subtotal	\$9,179,837	\$8,795,156

Pk = Parks infill County

Pk11 Bill Bloomquist Rotary Park	\$625,983	\$0
Pk12 South Kitsap Regional Park	\$300,897	\$0
Pk13 Veterans Memorial Park	\$605,983	\$0
Subtotal	\$1,532,863	\$0
Sd = School improvements		
Sd1 East Port Orchard ES	\$3,077,452	\$0
Sd2 Hidden Creek Es	\$1,538,726	\$0
Sd3 Mullenix Ridge ES	\$769,363	\$384,682
Sd4 Orchard Heights ES	\$1,538,726	\$0
Sd5 Sunnyslope ES	\$769,363	\$0
Sd6 Marcus Whitman MS	\$769,363	\$0
Sd7 New HSMS school site	\$24,170,816	\$0
Subtotal	\$32,633,809	\$384,682
Total	\$100,876,712	\$51,365,758

Financing

4 October 2021

years

Financial strategies 2021-2041

20

Proposed expenditures - 2019 budget

				Alternative 1	Alternative 2	Alternative 3
Administration	\$0	/year	2.5%	\$0	\$0	\$0
Recreation programs	(\$300,000)	/year	2.5%	(\$7,663,397)	(\$7,663,397)	(\$7,663,397)
Planning and projects	(\$109,770)		2.5%	(\$2,804,037)	(\$2,804,037)	(\$2,804,037)
Maintenance	(\$1,419,563)	/year	2.5%	(\$36,262,251)	(\$36,262,251)	(\$36,262,251)
Repair & Replacement (% current facilities, PLOS land and facility additions)	\$20,540,658		5.0%	(\$20,540,658)	(\$20,540,658)	(\$20,540,658)
TOTAL EXPENDITURES				(\$118,636,101)	(\$118,636,101)	(\$118,636,101)

Proposed revenues - 2021-2022 Budget

				2.5%			
Capital facility program	Total taxes	PROS Plan	%	Inflate			
General Fund taxes	\$24,326,700	\$1,829,333	8%	1.0%	\$40,280,091	\$40,280,091	\$40,280,091
Paths & Trails	\$2,000	\$2,000	100%	2.5%	\$51,089	\$51,089	\$51,089
REET	\$1,400,000	\$700,000	50%	2.5%	\$17,881,260	\$17,881,260	\$17,881,260
Park Impact Fees	\$80,000	\$80,000	100%	2.5%	\$2,043,573	\$2,043,573	\$2,043,573
Grants - LIFT, RCO, DOC	\$50,000	\$50,000	100%	2.5%	\$1,277,233	\$1,277,233	\$1,277,233
CFP totals	\$25,858,700	\$2,661,333			\$43,600,896	\$61,533,246	\$61,533,246
DIFFERENCE BETWEEN EXPENDITURES AND REVENUES					\$43,600,896	(\$57,102,855)	(\$57,102,855)

20-year strategy options - combine annual revenues

Option 1 - Recreation cost recovery	Expenditures	Rate	Revenue			
Recreation program cost/operations	\$300,000	0%	\$0			
Deficit	\$300,000	100%				
Recreation program/opns cost recovery rate			100%	25%	50%	75%
Amount recovered first annual			\$300,000	\$75,000	\$150,000	\$225,000
Recreation program/opns cost recovered		2.5%	\$7,663,397	\$1,915,849	\$3,831,699	\$5,747,548

Option 2 - Growth impact fee (GIF)

	person per/du	per sf du				
Population in city limits/urban growth area	15,117	24,768	9,651	9,651	9,651	
ELOS local/regional value/person	\$2,373	\$5,766	\$2,373	\$2,373	\$2,373	
Percent of value assessed for fee		100%	25%	50%	75%	
Fee assessed per person			\$593	\$1,187	\$1,780	
Growth Impact fee revenue - less current fee \$324/person			\$22,901,823	\$3,681,883	\$9,407,339	\$15,132,795

Option 3 - Real Estate Excise Tax (REET) 2

Annual average real estate sales year 2015	\$1,120,000,000	2.5%	\$1,148,000,000	\$1,148,000,000	\$1,148,000,000	\$1,148,000,000
Assessed rate per \$1.00 sales			\$0.00125	\$0.00125	\$0.00125	\$0.00125
Annual allocation for PRO Plan projects			100%	50%	55%	60%
Annual allocation for PRO Plan projects			\$1,435,000	\$717,500	\$789,250	\$861,000
REET revenue with annual growth less current allocation		2.5%	\$36,656,584	\$447,032	\$2,279,861	\$4,112,690

Option 4 - Property Tax Levy (PTLevy)

Assessed valuation 2019	\$1,833,047,023	2.5%	\$1,878,873,199	\$1,878,873,199	\$1,878,873,199	\$1,878,873,199
Assessed average annual rate per \$1.00 (3)			\$0.00000	\$0.00136	\$0.00111	\$0.00085
PTLevy totals			\$0	\$51,058,091	\$41,583,957	\$32,109,823
TOTAL CFP+GIF+REET+PTLevy			\$110,822,700	\$118,636,101	\$118,636,101	\$118,636,101
DIFFERENCE BETWEEN EXPENDITURES AND REVENUES				\$0	\$0	\$0

Median house value ACS 2015-2019	\$100,000	\$0.00	\$6.79	\$5.53	\$4.27
	\$292,200	\$0.00	\$19.85	\$16.17	\$12.48

Note: