

## Chapter 11: Implementation

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### 11.1 JCMPD 2003-2008 financial strategies

A Jefferson County Metropolitan Park District (JCMPD) financial strategy for the next 6 year period (2003-2008) must generate sufficient revenue to maintain existing facilities, provide recreational program services, develop non-motorized recreation trails, renovate facilities, and implement priority projects chosen from the 20-Year Vision presented in Chapter 5: Demand.

<b>Proposed expenditures</b>	Alt 1	Alt 2	Alt 3
PRO Facility maintenance	\$ 1,907,125	\$ 1,907,125	\$ 1,907,125
PRO Recreational programs	1,168,883	1,168,883	1,168,883
PRO Renovations and repairs	791,065	791,065	791,065
PRO Proposed land & facilities	0	<b>1,500,000</b>	<b>2,750,000</b>
NMT Proposed land & facility	1,500,000	3,500,000	6,500,000
NMT Renovations & repairs	500,000	500,000	500,000
<b>Total</b>	<b>\$5,867,073</b>	<b>\$9,367,073</b>	<b>\$13,617,073</b>

<b>Proposed revenues</b>	Alt 1	Alt 2	Alt 3
PRO Capital facility program	\$ 2,827,530	\$ 3,893,788	\$ 3,893,788
PRO Growth impact fee	0	0	<b>3,317,875</b>
NMT Road fund banked cap	307,269	307,269	307,269
NMT Growth impact fee	0	0	<b>319,500</b>
NMT Additional grant revenue	307,601	307,601	627,081
JCMPD Property tax levy	2,424,673	4,858,414	5,151,123
<b>Total</b>	<b>\$5,867,073</b>	<b>\$ 9,367,073</b>	<b>\$13,617,073</b>

<b>Annual Cost for JCMPD levy</b>	Alt 1	Alt 2	Alt 3
\$160,000 average house value	\$ 24.89	\$ 49.88	\$ 52.88
Rate per \$1000 valuation	\$.....0.155	\$.....0.311	\$.....0.330

Three financial strategies illustrate the choices available under an integrated funding strategy. The strategies combine possible scenarios concerning capital facility program funds, growth impact fees, and approval of a JCMPD property tax levy.

The forecasts are in line with the average trends indicated in capital facility program fund expenditures by the county during past years. The projected revenues have been adjusted to account for expected increases in the tax and revenue base valuations over the 6-year forecast period.

Financial strategies 2003-2008 - PRO and NMT plan regional elements as MPD countywide

**Proposed expenditures -**

			Alternative 1	Alternative 2	Alternative 3
MPD operations and maintenance	(\$310,000) /year	1.0%	(\$1,907,125)	(\$1,907,125)	(\$1,907,125)
MPD recreation program services	(\$190,000) /year	1.0%	(\$1,168,883)	(\$1,168,883)	(\$1,168,883)
Renovations and repairs (%current value)	\$31,642,601 value	2.5%	(\$791,065)	(\$791,065)	(\$791,065)
NMT proposed land and facility additions	\$1,484,239		(\$1,500,000)	(\$3,500,000)	(\$6,500,000)
NMT renovations and repairs	\$500,000		(\$500,000)	(\$500,000)	(\$500,000)
PRO proposed land and facility additions			\$0	(\$1,500,000)	(\$2,750,000)
<b>TOTAL EXPENDITURES</b>			<b>(\$5,867,073)</b>	<b>(\$9,367,073)</b>	<b>(\$13,617,073)</b>

**Proposed and existing revenues - year 2001 trends projections as MPD**

Capital facility program rev	Total revs/taxes	PRO/NMT Plan	%	Inflate			
Recreation user fees	\$40,000	\$40,000	100%	1.0%	\$246,081	\$246,081	\$246,081
Field/facility rental revenue	\$20,000	\$20,000	100%	1.0%	\$123,040	\$123,040	\$123,040
Campground revenue	\$25,000	\$25,000	100%	1.0%	\$153,800	\$153,800	\$153,800
Protection Island revenue	\$25,000	\$25,000	100%	1.0%	\$153,800	\$153,800	\$153,800
REET 1 & 2	\$400,000	\$0	0%	1.0%	\$0	\$0	\$0
Public Facilities Fund	\$120,000	\$0	0%	1.0%	\$0	\$0	\$0
Hotel/Motel Tax	\$275,000	\$27,500	10%	1.0%	\$169,180	\$169,180	\$169,180
Conservation Futures	\$153,000	\$153,000	100%	1.0%	\$0	\$941,258	\$941,258
IAC, ALEA, TEA21 grants	\$250,000	\$250,000	100%	na	\$250,000	\$250,000	\$250,000
SEPA mitigation value in-kind	\$125,000	\$125,000	100%	na	\$0	\$125,000	\$125,000
NMT County Roads Fund	\$2,300,000	\$22,600	100%	1.0%	\$139,036	\$139,036	\$139,036
NMT Fuel Tax-Paths&Trails	\$1,238,678	\$7,432	0.6%	na	\$44,592	\$44,592	\$44,592
NMT TEA 21, STP grants	\$110,000	\$110,000	100%	na	\$660,000	\$660,000	\$660,000
NMT IAC, ALEA	\$98,000	\$98,000	100%	na	\$588,000	\$588,000	\$588,000
NMT vol. & donations	\$25,000	\$25,000	100%	na	\$150,000	\$150,000	\$150,000
PRO vol. & donations	\$25,000	\$25,000	100%	na	\$150,000	\$150,000	\$150,000
<b>CFP totals</b>	<b>\$5,229,678</b>	<b>\$953,532</b>			<b>\$2,827,530</b>	<b>\$3,893,788</b>	<b>\$3,893,788</b>
<b>DIFFERENCE BETWEEN EXPENDITURES AND REVENUES</b>				<b>\$0</b>	<b>(\$3,039,543)</b>	<b>(\$5,473,284)</b>	<b>(\$9,723,284)</b>

**6-year strategy options - combine annual revenues**

**Option 1 -PRO Impact fee (GIF) countywide**

	person	per/du	per sf du			
Population in unincorporated area	26,299	3.9%	33,001	6,702	6,702	6,702
ELOS local/regional value/person	\$1,980	2.20	\$4,357	\$1,980	\$1,980	\$1,980
Percent of value assessed for fee			100%	0%	0%	25%
<b>Growth Impact fee revenue 2003-2008</b>			<b>\$13,271,501</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,317,875</b>

**Option 2 - NMT Road Fund banked capacity**

County Road Funds	\$226,000	\$50,000	22.1%	1.0%	\$307,269	\$307,269	\$307,269
<b>County Road Funds Addn 2003-2008</b>					<b>\$307,269</b>	<b>\$307,269</b>	<b>\$307,269</b>

**Option 3 - Real Estate Excise Tax (REET) - unincorporated county**

Annual average real estate sales year 2001 in unincorporated county	\$80,000,000	\$80,000,000	\$80,000,000	\$80,000,000
Assessed rate per \$1.00 sales	\$0.0025	\$0.0025	\$0.0025	\$0.0025
Annual allocation for Jefferson County PRO Plan projects	100%	0%	0%	0%
Annual allocation for PRO Plan projects	\$200,000	\$0	\$0	\$0
<b>REET revenue 2003-2008 with annual growth=</b>	<b>2.4%</b>	<b>\$1,274,346</b>	<b>\$0</b>	<b>\$0</b>

**Option 4 -NMT Growth Impact Fee**

	Vehicles	Veh/DU	Per SF DU	70% unincorporated		
Countywide vehicles-existing, projected	30,436	2.4%	35,000	3,195	3,195	3,195
ELOS Value per vehicle and SFR	\$250	2.52	\$630	\$250	\$250	\$250
Percent of value assessed for fee			100%	0%	0%	40%
			<b>\$1,141,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$319,500</b>

**Option 5: NMT local option vehicle license fee (LOVLF)- countywide**

Countywide vehicles-all types	30,436		\$30,436	\$30,436	\$30,436	\$30,436
Local Option vehicle license fee dedicated to NMT purposes	\$15		\$15	\$15	\$15	\$15
Annual allocation for Jefferson County NMT projects	100%		0%	0%	0%	0%
Annual LOVLF sales receipts for NMT purposes	\$456,540		\$0	\$0	\$0	\$0
<b>LOVLF revenue 2003-2008 with annual growth=</b>	<b>2.4%</b>	<b>\$2,908,949</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Option 6: NMT Local option fuel tax (LOFT) – countywide**

Countywide vehicles all types - vehicles/gallons	30426	413	12,574,415	\$12,574,415	\$12,574,415	\$12,574,415
Local option fuel tax dedicated to NMT purposes pr/gal	\$0.023		0.023	\$0.023	\$0.023	\$0.023
Annual allocation for Jefferson County NMT projects	100%		0%	0%	0%	0%
Annual allocation for Jefferson County NMT projects	\$289,212		\$0	\$0	\$0	\$0
<b>LOFT revenue 2003-2008 with annual growth=</b>	<b>2.4%</b>	<b>\$1,842,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Additional Grant Revenue**

Assumes additional NMT revs from Options 2-6 above are used to match grants \$1 per \$1 **\$307,601** **\$307,601** **\$627,081**

**Option 7 - PRO/ NMT Metropolitan Park District (MPD) levy**

Assessed valuation year 2001	\$2,536,748,745	2.4%	\$2,597,630,715	\$2,597,630,715	\$2,597,630,715	\$2,597,630,715
Assessed rate per \$1,000 valuation(2)	\$0.00000		\$0.93	\$1.87	\$1.87	\$1.98
<b>MPD levy totals</b>			<b>\$0</b>	<b>\$2,424,673</b>	<b>\$4,858,414</b>	<b>\$5,151,559</b>
<b>TOTAL CFP+GIF+REET+MPD levy</b>				<b>\$5,867,073</b>	<b>\$9,367,073</b>	<b>\$13,617,073</b>
<b>DIFFERENCE BETWEEN EXPENDITURES AND REVENUES</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Annual cost</b> with average house value of:	<b>\$160,000</b>	<b>\$0.00</b>	<b>\$24.89</b>	<b>\$49.88</b>	<b>\$52.88</b>
<b>Annual levy rate</b> Per \$1000 valuation			<b>\$0.15557</b>	<b>\$0.31172</b>	<b>\$0.33053</b>

**Note:**

- (1) GMA does not allow growth requirements to be financed 100% with growth impact fees.
- (2) Property tax levy proceeds accumulated over 6 year period.

### **Alternative 1**

This Alternative continues the County's commitment to providing parks and recreation facilities and services and a non-motorized transportation and recreational trail system. In Alternative 1 there are no park and recreation capital projects listed and the main emphasis is funding \$3,867,073 over a six-year period for the operations and maintenance, renovations and repairs of the existing system.

The non-motorized transportation and recreational trail systems priority projects could include (see NMT plan Chapter 11 for full descriptions):

- **Larry Scott Trail:** Extend the existing multipurpose trail from Cape George Road to Four Corners. Estimated cost: \$965,000.
- **Olympic Discovery Trail-Forest and Lakes Route:** Extend the multipurpose trail from Four Corners to Discovery Bay via utility corridors. Estimated cost: \$273,000.
- **Chimacum Trail:** Construct a multipurpose trail from Bob Bates Field across Chimacum Creek to H.J. Carroll Park to Chimacum School. Estimated cost: \$216,000. construction
- **Brinnon Trail- Brinnon Lane to Dosewallips State Park:** Estimated cost: \$31,000

In summary, Alternative 1 (a more financially conservative scenario than Alternative 2 or 3) could finance \$5,867,073 in combined park facility maintenance, recreation programs and park renovations and repairs; also, non-motorized recreation trail land and facility projects presented in the 20-Year Vision, and non-motorized recreation trail renovations and repairs if:

- Capital facility program revenues - from recreation user fees, field and facility rentals, campground revenues, Protection Island payments, the hotel/motel tax allocation, and state and federal grant revenues could remain in the same proportions as recent years,
- Growth impact fee – would not be assessed to capture any portion of the \$1,980 cost per person of maintaining the JCMPD's existing level-of-service through additional population increases,
- Real Estate Excise Tax – or the third \$0.025 increment would not be sought for voter approval,
- Capital facility program revenues – from the County Road Fund, fuel taxes, and state and federal grant revenues could remain in the same proportions as recent years;
- Road Funds- could be increased by \$307,269 using a portion of the property tax levy capacity that was banked in previous years;
- New grant revenues - \$307,061 in grants could be obtained by using banked capacity Roads Fund revenues as matching funds at a \$1 per \$1 rate; and
- JCMPD property tax levy – could be submitted for voter approval to finance \$2,424,673 in parks and recreation expenditures with an annual payment of \$0.15 per \$1000 of assessed property valuation or \$24.89 for an average valued (\$160,000) house, but these funds would not be dedicated to fund non-motorized transportation and recreational trails facilities.

### **Alternative 2**

This Alternative continues the County's commitment to providing parks and recreation facilities and services and a non-motorized transportation and recreational trail system. Priority projects for parks and recreation could include:

- **Resource Conservancies:** Leveraging resources (grants, donations, and partnerships) to preserve lands that provide greatest benefits to the community. Estimated funding \$600,000.
- **Gardiner Boat Launch:** Partnering with the Port of Port Townsend to further develop this community gathering place and boat launch with addition of property, picnic tables, shelter, outdoor volleyball court and restrooms. Estimated cost: \$102,648.
- **Chimacum Creek Beach Park:** Develop this new park property with addition of picnic tables, shelter, outdoor volleyball court and restrooms. Estimated cost: \$200,484.
- **Brinnon School:** Partner with the Brinnon School District to develop facilities for the benefit of school students and local residents which includes picnic tables, playground upgrade, outdoor volleyball court and restrooms. Estimated cost: \$103,675.
- **Teen Centers and Skateboard Areas:** Partner with Quilcene and Chimacum School Districts to provide after school "teen centers" and skateboard areas. Estimated cost: \$220,000.
- **H.J. Carroll Park Pavilion:** Construct a community pavilion for outdoor events and community gatherings. Estimated cost: \$110,000 (with community match).

The non-motorized transportation and recreational trail systems priority projects could include (see NMT plan Chapter 11 for full descriptions):

- **Alternative 1 projects.**
- **Olympic Discovery Trail** – Discovery to Clallam County: Purchase right-of-way and construct multipurpose trail. Estimated cost: \$1,805,000.
- **Quilcene Village Center Sidewalks:** Construct sidewalks along US 101 adjacent to Quilcene School and business district. Estimated cost: \$127,000.
- **Chimacum Creek Beach Park:** Construct a park walking trail. Estimated cost: \$21,000.

In Summary, Alternative 2 (a financially moderate scenario between Alternative 1 and 3) could finance \$9,367,073 in combined park facility maintenance, recreation programs, park renovations and repairs, park and recreation facility and non-motorized recreation trail land and facility projects presented in the 20-Year Vision, and non-motorized recreation trail renovations and repairs if:

- Capital facility program revenues - from recreation user fees, field and facility rentals, campground revenues, Protection Island payments, the hotel/motel tax allocation, and state and federal grant revenues could remain in the same proportions as recent years and conservation futures and SEPA mitigation revenues were added.
- Growth impact fee – would not be assessed to capture any portion of the \$1,980 cost per person of maintaining the JCMPD's existing level-of-service through additional population increases,

- Real Estate Excise Tax – or the third \$0.025 increment would not be sought for voter approval,
- Capital facility program revenues – from the County Road Fund, fuel taxes, and state and federal grant revenues could remain in the same proportions as recent years,
- Road Funds – could be increased by \$307,269 using a portion of the property tax levy capacity that was banked in previous years,
- New grant revenues - \$307,061 could be obtained by using banked capacity Roads Fund as matching funds at a \$1 Per \$1 rate, and
- JCMPD property tax levy – could be submitted for voter approval to finance \$4,858,414 in parks and recreation expenditures, including \$1,803,171 for non-motorized transportation and recreational trails, with an annual payment of \$0.31 per \$1000 of assessed property valuation or \$49.88 for an average valued (\$160,000) house.

### **Alternative 3**

This Alternative continues the County's commitment to providing parks and recreation facilities and services and a non-motorized transportation and recreational trail system. Priority projects for parks and recreation could include:

- **Alternative 1 and 2 projects.**
- **Discovery Bay Park:** Located at the head of Discovery Bay, this new park could be in partnership with the Washington Department of Fish and Wildlife that includes trail access, picnic tables, shelters, activity areas and restrooms. Estimated cost: \$108,301.
- **Lower Oak Bay Campground:** Further development of the campground which includes property acquisition, shelter, camping units, outdoor volleyball courts and restrooms: Estimated cost: \$298,000.
- **H.J. Carroll Park:** Construct park improvements which include central playground, softball and soccer fields. Estimated cost: \$323,900.
- **Memorial Field:** Upgrade facility, fences, grandstand, turf and lighting. Estimated cost: \$300,000.
- **Quilcene Park:** Improve the park with upgrades to the playground, tennis courts and activity areas. Estimated cost: \$97,500.
- **Quilcene School:** Partner with Quilcene School District to upgrade soccer and softball fields. Estimated cost: \$52,000.

The non-motorized transportation and recreational trail systems priority projects could include (see NMT Plan Chapter 11 for full descriptions):

- **Alternative 1 and 2 projects.**
- **Olympic Discovery Trail – Utility Route Four Corners to Discovery Bay:** Construct a more direct ODT alignment as an alternative to the Forest and Lakes route. Estimated cost: \$1,625,000.
- **Port Townsend Winona Wetlands Trail:** Construct multipurpose trail as per Port Townsend Non-Motorized Transportation Plan. Estimated cost: \$1,157,000.
- **McCurdy Point Trail:** Construct multipurpose trail from the City limits to McCurdy Point. Estimated cost: \$292,000.
- **Anderson Lake/ Gibbs Lake Trail:** Construct day hiking and mountain bike trail. Estimated cost: \$63,000.
- **Chimacum Trail – Chimacum School to Anderson Lake State Park:** Extend multipurpose trail from Chimacum School to Anderson Lake State Park and Olympic Discovery Trail. Estimated cost: \$299,000.
- **Four Corners/ Airport/ Old Fort Townsend/ Glen Cove Trail:** Construct a multipurpose trail looping the Larry Scott Trail through the Airport, Old Fort Townsend State Park, Anderson Lake State Park and the Olympic Discovery Trail. Estimated cost: \$930,000.
- **Trailheads:** Construct trailheads with parking, benches and restrooms to provide services to trail users.
- **Bicycle Route Signage:** Provide 8 route directory signs per mile for on-road bicycle routes.

Alternative 3 (a more financially aggressive scenario than Alternative 1 or 2) could finance \$13,617,073 in combined park facility maintenance, recreation programs, park renovations and repairs, park facility and land projects and non-motorized recreation trail land and facility projects presented in the 20-Year Vision, and non-motorized recreation trail renovations and repairs if:

- Capital facility program revenues - from recreation user fees, field and facility rentals, campground revenues, Protection Island payments, the hotel/motel tax allocation, and state and federal grant revenues could remain in the same proportions as recent years and conservation futures and SEPA mitigation were added,
- PRO Growth impact fee – could be assessed to capture 25% of the \$1,980 cost per person (\$3,317,875) of maintaining the JCMPD's existing level-of-service through additional population increases,
- NMT Growth impact fee – of \$319,480 could be assessed at approximately 40% (or \$100 per vehicle) of the cost of maintaining the county's existing level of service (ELOS) through additional population increases (equal to \$250 per dwelling unit where the unit averages 2.5 vehicles);
- Real Estate Excise Tax – or the third \$0.025 increment would not be sought for voter approval,
- Capital facility program revenues – from the County Road Fund, fuel taxes, and state and federal grant revenues could remain in the same proportions as recent years;
- Road Funds – could be increased by \$307,269 using a portion of the property tax levy capacity that was banked in previous years;
- New grant revenues - \$627,081 could be obtained by using banked capacity Roads Fund and growth impact fee revenue as matching funds at a \$1 per \$1 rate; and
- JCMPD property tax levy – could be submitted for voter approval to finance \$5,173,123 in parks and recreation expenditures, including \$4,164,211 for non-motorized transportation and recreational trails, with an annual payment of \$0.33 per \$1000 of assessed property valuation or \$53.11 for an average valued (\$160,000) house. *It is important to note in the Alternative 3 funding scenario that the assessment of Growth Impact Fees reduces the JCMPD levy amount needed to balance revenues and expenditures. Therefore, although Alternative 3 costs are substantially higher than Alternative 2, the JCMPD Levy funding needed for Alternative 3 is approximately only \$0.02 more per \$1000 of assessed property value.*

## 11.2 Recommendation

A feasible JCMPD financial strategy lies between Alternatives 2 and 3 where:

- monies allocated from capital facility program revenues – could remain equal to the amount provided in recent years including revenues from conservation futures and SEPA mitigation,
- the PRO growth impact fee equals 25% - of the actual cost of maintaining the existing level-of-service (ELOS) standard (or at least \$1,082 per single family housing unit),
- The NMT Growth impact fee – of \$319,480 could be assessed at approximately 40% (or \$100 per vehicle) of the cost of maintaining the county's existing level of service (ELOS) through additional population increases (equal to \$250 per dwelling unit where the unit averages 2.5 vehicles
- Capital facility program revenues – from the County Road Fund, fuel taxes, and state and federal grant revenues could remain in the same proportions as recent years;
- Road Funds – could be increased by \$307,269 using a portion of the property tax levy capacity that was banked in previous years;
- New grant revenues - \$627,081 could be obtained by using banked capacity Roads Fund and growth impact fee revenue as matching funds at a \$1 per \$1 rate; and
- the Real Estate Excise Tax – or the third \$0.025 increment would not be sought for voter approval, and
- a proposed JCMPD property tax levy could be sought for between \$5,151,559 and \$4,858,414 - at a rate equal to an annual payment between \$52.88 and \$49.88 per a median house value of \$160,000.

If the monies are increased from capital facility program revenues, then the amounts that must be generated from growth impact fee assessments and/or the property tax levy amount and rate may be lower. Conversely, if the amount of monies provided from capital facility program revenues is lower and/or if the growth impact fee or the bond amount is lower;

- then some or most of the projects presented in the 20-Year Vision will have to be reduced - or extended beyond the next 6-year programming time period.

Proposed Expenditures- PRO plan 20-Year Vision 2003-2022 with MPD countywide

			units	Rgnl/ local	PLOS facility addtn	Facility cost/ unit	PLOS funding required	JeffCo funding share	Jeff Co funding required	Comments	Partner	Alternatives		
												1	2	3
High		resource conservancies	acres	rgnl	200.0	\$3,000	\$600,000	100%	\$600,000	to be determined			\$600,000	\$600,000
Low		resource activities	acres	rgnl	5.0	\$16,000	\$80,000	50%	\$40,000	Gardiner Boat Launch	Port PT		\$40,000	\$40,000
			acres	rgnl	5.0	\$16,000	\$80,000	25%	\$20,000	Discovery Bay	WDFW			\$20,000
			acres	rgnl	2.0	\$16,000	\$32,000	100%	\$32,000	Black Point				
			acres	rgnl	2.0	\$16,000	\$32,000	100%	\$32,000	Mats Mats Bay – Bayshore Dr				
			acres	rgnl	1.0	\$50,000	\$50,000	100%	\$50,000	Fairmount				
			acres	rgnl	2.0	\$16,000	\$32,000	25%	\$8,000	Whitney Point	WDFW			
			acres	rgnl	5.0	\$16,000	\$80,000	100%	\$80,000	Lower Oak Bay Addn			\$80,000	\$80,000
		athletic flds/plygrnds	acres			\$60,000	\$0	100%	\$0					
		rctn centers/pools	acres			\$100,000	\$0	100%	\$0					
		special use facilities	acres			\$50,000	\$0	100%	\$0					
		support facilities	acres			\$25,000	\$0	100%	\$0					
<b>Subtotal for land acquisition</b>			<b>Acres</b>		<b>222.0</b>		<b>\$986,000</b>		<b>\$862,000</b>			<b>\$0</b>	<b>\$720,000</b>	<b>\$740,000</b>
<b>Facilities</b>														
Med		picnic	table	each	rgnl	3	\$1,750	\$5,250	50%	\$2,625	Gardiner Boat Launch	Port PT	\$2,625	\$2,625
			table	each	rgnl	12	\$7,609	\$91,308	25%	\$22,827	Discovery Bay	WDFW		\$22,827
			table	each	rgnl	1	\$7,609	\$7,609	100%	\$7,609	Fairmount			
			table	each	rgnl	6	\$7,609	\$45,654	100%	\$45,654	Chimacum Creek Beach Park		\$45,654	\$45,654
			table	each	rgnl	3	\$7,609	\$22,827	100%	\$22,827	Black Point			
			table	each	rgnl	3	\$7,609	\$22,827	100%	\$22,827	Mats Mats Bay – Bayshore Dr			
			table	each	rgnl	3	\$1,750	\$5,250	100%	\$5,250	Lake Leland			
			table	each	rgnl	3	\$7,609	\$22,827	25%	\$5,707	Whitney Point	WDFW		
			table	each	rgnl	3	\$1,750	\$5,250	100%	\$5,250	Gibbs Lake			\$5,250
			table	each	lcl	3	\$1,750	\$5,250	100%	\$5,250	Brinnon Sch.	BSD	\$5,250	\$5,250
			table	each	rgnl	6	\$7,609	\$45,654	50%	\$22,827	Airport Viewpoint	Port PT		
					<b>46</b>		<b>\$279,706</b>		<b>\$168,653</b>			<b>\$0</b>	<b>\$53,529</b>	<b>\$81,606</b>
Med		picnic	shelter	each	rgnl	1	\$10,694	\$10,694	50%	\$5,347	Gardiner Boat Launch	Port PT	\$5,347	\$5,347
			shelter	each	rgnl	1	\$10,694	\$10,694	25%	\$2,674	Discovery Bay	WDFW		\$2,674
			shelter	each	rgnl	1	\$10,694	\$10,694	100%	\$10,694	Chimacum Creek Beach Park		\$10,694	\$10,694
			shelter	each	rgnl	1	\$10,694	\$10,694	100%	\$10,694	Black Point			
			shelter	each	rgnl	1	\$10,694	\$10,694	100%	\$10,694	Gibbs Lake Park			\$10,694
			shelter	each	lcl	1	\$10,694	\$10,694	100%	\$10,694	Irondale Park			
			shelter	each	rgnl	1	\$10,694	\$10,694	100%	\$10,694	Lake Leland			
			shelter	each	rgnl	1	\$10,694	\$10,694	100%	\$10,694	Lower Oak Bay Park			\$10,694
			shelter	each	rgnl	1	\$10,694	\$10,694	100%	\$10,694	Mats Mats Bay – Bayshore Dr			
			shelter	each	rgnl	1	\$10,694	\$10,694	50%	\$5,347	Airport Viewpoint	Port PT		
			pavilion	each	rgnl	1	\$220,000	\$220,000	50%	\$110,000	HJ Carroll Park	Serv. Clb	\$110,000	\$110,000
					<b>11</b>		<b>\$326,940</b>		<b>\$198,226</b>			<b>\$0</b>	<b>\$126,041</b>	<b>\$150,103</b>

					PLOS	Facility		PLOS	JeffCo	Jeff Co					
	Rgnl/				facility	cost/		funding	funding	funding					
	units	local	addtn	unit	required	share	required	Partner	Alt 1	Alt 2	Alt 3				

	swimming beach		sq ft			\$0	\$0	100%	\$0						\$0
	swimming beach		pkng sp			\$4,388	\$0	100%	\$0						\$0
					0		\$0		\$0				\$0	\$0	\$0
low	boat launch	ramps	each	rgnl	1	\$25,000	\$25,000	50%	\$12,500	Gardiner Bt L - addnl ramp	Port PT				
	floating platforms		sq ft			\$32	\$0	100%	\$0						
	docks/piers		sq ft	rgnl	1	\$50	\$30,000	100%	\$30,000	Gibbs Lake					
			sq ft	rgnl	1		\$10,000	100%	\$10,000	Lake Leland-upgrade					
	boat moorage slips		each			\$10,000	\$0	100%	\$0						
					3		\$65,000		\$52,500				\$0	\$0	\$0
	power boat - launch		pkng sp			\$4,241	\$0	100%	\$0						\$0
					0		\$0		\$0				\$0	\$0	\$0
med	camping	vehicle	cmpsite	rgnl		\$30,454	\$0	100%	\$0	Gibbs Lake Park					
			cmpsite	rgnl	6	\$16,333	\$97,998	100%	\$97,998	Lower Oak Bay Park					\$97,998
					6		\$97,998		\$97,998				\$0	\$0	\$97,998
low	trail bike	signage	mile	rgnl	50.0	\$500	\$25,000	100%	\$25,000	Power line trails					\$0
	ATV course	course	mile	rgnl	2.5	\$41,681	\$104,203	100%	\$104,203	Airport	Port PT				\$0
					52.5		\$129,203		\$129,203				\$0	\$0	\$0
med	playground	covered	plygrnd	lcl	1	\$100,000	\$100,000	100%	\$100,000						
		uncovered	plygrnd	rgnl	1	\$62,900	\$62,900	100%	\$62,900	HJ Carroll Park					\$62,900
		uncovered	plygrnd	lcl	1	\$40,000	\$40,000	25%	\$10,000	Quilcene ES/HS - upgrade					
		uncovered	plygrnd	lcl	1	\$40,000	\$40,000	25%	\$10,000	Brinnon ES - upgrade	BSD		\$10,000	\$10,000	
		uncovered	plygrnd	lcl	1	\$40,000	\$40,000	100%	\$40,000	Quilcene Park - upgrade					\$40,000
					5		\$282,900		\$222,900				\$0	\$10,000	\$112,900
	play area	improved	acre			\$97,054	\$0	100%	\$0						\$0
					0.0		\$0		\$0				\$0	\$0	\$0
med	sktbrd/in-line	ramps	each	lcl	1	\$20,000	\$20,000	100%	\$20,000	Chimacum MS	CSD		\$20,000	\$20,000	
		ramps	each	lcl	1	\$20,000	\$20,000	100%	\$20,000	Quilcene ES/HS	QSD		\$20,000	\$20,000	
					2		\$40,000		\$40,000				\$0	\$40,000	\$40,000
	handball	uncovered	court			\$19,723	\$0	100%	\$0						\$0
					0		\$0		\$0				\$0	\$0	\$0
	basketball	coverd	court			\$75,000	\$0	100%	\$0						
		uncovered	court		1	\$27,868	\$27,868	25%	\$6,967	Courthouse Park/upgrade			\$6,967	\$6,967	
					1		\$27,868		\$6,967				\$0	\$6,967	\$6,967

med	volleyball	covered	court			\$50,000	\$0	100%	\$0					
	volleyball	uncovered	court			\$29,224	\$0	100%	\$0					
		sand	court	rgnl	1	\$5,000	\$5,000	50%	\$2,500	Gardiner Boat Launch	Port PT	\$2,500	\$2,500	
				rgnl	1	\$5,000	\$5,000	25%	\$1,250	Discovery Bay	WDFW		\$1,250	
				rgnl	1	\$5,000	\$5,000	50%	\$2,500	Airport Viewpoint	Port PT			
				rgnl	1	\$5,000	\$5,000	100%	\$5,000	Lower Oak Bay Park			\$5,000	
				rgnl	1	\$5,000	\$5,000	100%	\$5,000	Chimacum Creek Beach Park		\$5,000	\$5,000	
				rgnl	1	\$5,000	\$5,000	100%	\$5,000	Mats Mats Bay - Bayshore Dr				
				rgnl	1	\$5,000	\$5,000	100%	\$5,000	Lake Leland				
				lcl	1	\$5,000	\$5,000	100%	\$5,000	Quilcene Park				\$5,000
				lcl	1	\$5,000	\$5,000	100%	\$5,000	Brinnon ES	BSD	\$5,000	\$5,000	
					<b>9</b>		<b>\$45,000</b>		<b>\$36,250</b>			<b>\$0</b>	<b>\$12,500</b>	<b>\$23,750</b>
	tennis	indoor	court			\$150,000	\$0	100%	\$0					
		out-lighted	court			\$95,320	\$0	100%	\$0					
		out-unlighted	court	lcl	1	\$52,481	\$52,481	100%	\$52,481	Quilcene Park - upgrade	QSD			\$52,481
			court	lcl	1	\$10,000	\$10,000	100%	\$10,000	Courthouse Park - upgrade				\$10,000
					<b>2</b>		<b>\$62,481</b>		<b>\$62,481</b>			<b>\$0</b>	<b>\$0</b>	<b>\$62,481</b>
	football	regulation	field			\$226,436	\$0	100%	\$0					\$0
		practice	field			\$100,000	\$0	100%	\$0					\$0
					<b>0</b>		<b>\$0</b>		<b>\$0</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Med	soccer	reg/grs/unl	field	rgnl	4	\$250,000	\$1,000,000	100%	\$1,000,000	Airport	Port PT			
		lght	field	rgnl	1	\$91,000	\$91,000	100%	\$91,000	HJ Carroll Park				\$91,000
		reg/grs/lght	field	rgnl	1	\$110,000	\$110,000	25%	\$27,500	Chimacum HS - upgrade	CSD			
		reg/grs/lght	field	rgnl	1	\$110,000	\$110,000	25%	\$27,500	Quilcene ES/HS - upgrade	QSD			\$27,500
		youth/grs/unl	field	lcl	1	\$141,422	\$141,422	100%	\$141,422	Quilcene Sports Park				
		youth/grs/unl	field	lcl	1	\$75,000	\$75,000	25%	\$18,750	Chimacum Creek ES - upgrade	CSD			
		youth/grs/unl	field	lcl	1	\$75,000	\$75,000	25%	\$18,750	Brinnon ES - upgrade	BSD	\$18,750	\$18,750	
					<b>10</b>		<b>\$1,602,422</b>		<b>\$1,324,922</b>			<b>\$0</b>	<b>\$18,750</b>	<b>\$137,250</b>
	lacrosse	grass	field			\$500,000	\$0	100%	\$0					\$0
					<b>0</b>		<b>\$0</b>		<b>\$0</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	baseball	300/grs/lght	field	rgnl	1	\$300,000	\$300,000	100%	\$300,000	Mem Stadium - upgrade	City PT			\$300,000
	baseball	300/grs/lght	field	rgnl	1	\$150,000	\$150,000	25%	\$37,500	Port Twnsnd HS - upgrade	PSD			
	baseball	300/grs/lght	field	rgnl	1	\$150,000	\$150,000	25%	\$37,500	Chimacum HS - upgrade	CSD			
	baseball	300/grs/lght	field	rgnl	1	\$150,000	\$150,000	25%	\$37,500	Quilcene ES/HS - upgrade	QSD			
	softball	250grs/lght	field	rgnl	1	\$170,000	\$170,000	100%	\$170,000	HJ Carroll Park				\$170,000
	softball	250grs/lght	field	lcl	1	\$100,000	\$100,000	25%	\$25,000	Port Twnsnd HS - upgrade	PTSD			
	softball	250grs/lght	field	lcl	1	\$100,000	\$100,000	25%	\$25,000	Chimacum MS - upgrade	CSD			
	softball	250grs/lght	field	lcl	1	\$100,000	\$100,000	25%	\$25,000	Quilcene ES/HS - upgrade	QSD			\$25,000
	baseball	200grss	field	lcl	1	\$50,000	\$50,000	25%	\$12,500	Chimacum Cr. ES - upgrade	CSD			
	baseball	200dirt	field	lcl	1	\$50,000	\$50,000	25%	\$12,500	Brinnon ES - upgrade	BSD	\$12,500	\$12,500	
					<b>10</b>		<b>\$1,320,000</b>		<b>\$682,500</b>			<b>\$0</b>	<b>\$12,500</b>	<b>\$507,500</b>

					PLOS	Facility	PLOS	JeffCo	Jeff Co					
	Rgnl/				facility	cost/	funding	funding	funding					
	units	local	addtn	unit	required	share	required	required	required	Comments	Partner	Alt 1	Alt 2	Alt 3

	parcourse		stations			\$2,598	\$0	100%	\$0					\$0
					0		\$0		\$0			\$0	\$0	\$0
	ropes challenge course		stations	rgnl	1	\$15,000	\$15,000	100%	\$15,000	Gibbs Lake-upgrade				\$0
					1		\$15,000		\$15,000			\$0	\$0	\$0
	field track	rubber	miles			\$61,388	\$0	100%	\$0					\$0
		cinder	miles			\$30,000	\$0	100%	\$0					\$0
					0.00		\$0		\$0			\$0	\$0	\$0
high	swimming pool	indoor	sq ft	rgnl	7,500	\$400	\$3,000,000	100%	\$3,000,000	Pool project - tbd	City PT			\$0
		outdoor	sq ft			\$200	\$0	100%	\$0					\$0
					7,500		\$3,000,000		\$3,000,000			\$0	\$0	\$0
high	indoor gymnasium		sq ft	rgnl	7,500	\$300	\$2,250,000	100%	\$2,250,000	Chimacum HS - dayuse	CSD			\$0
				rgnl	3,400	\$300	\$1,020,000	100%	\$1,020,000	PT Community - upgrade	City PT			\$0
				lcl	3,400	\$300	\$1,020,000	50%	\$510,000	Brinnon ES - reconstruct	BSD			\$0
	physical conditioning		sq ft	rgnl	2,000	\$250	\$500,000	100%	\$500,000	Chimacum HS - dayuse	QSD			\$0
			sq ft	lcl	750	\$250	\$187,500	25%	\$46,875	Quilcene HS - upgrade	QSD			\$0
	rcqutbll/hndbll (1600 sf)		each/sf			\$320,000	\$0	100%	\$0					\$0
					17,050		\$4,977,500		\$4,326,875			\$0	\$0	\$0
	arts/crafts room		sq ft			\$270	\$0	100%	\$0					\$0
	class/meeting room		sq ft			\$250	\$0	100%	\$0					\$0
	auditorium		sq ft			\$400	\$0	100%	\$0					\$0
	kitchen facilities		sq ft			\$400	\$0	100%	\$0					\$0
	dining facilities		sq ft			\$200	\$0	100%	\$0					\$0
	day care/nursery		sq ft			\$250	\$0	100%	\$0					\$0
					0		\$0		\$0			\$0	\$0	\$0
high	cmty teen	portable	sq ft	lcl	720	\$125	\$90,000	100%	\$90,000	Chimacum MS	CSD		\$90,000	\$90,000
		portable	sq ft	lcl	720	\$125	\$90,000	100%	\$90,000	Quilcene ES/HS	QDS		\$90,000	\$90,000
					1,440		\$180,000		\$180,000			\$0	\$180,000	\$180,000
	cmty cntr administration		sq ft			\$350	\$0	100%	\$0					\$0
					0		\$0		\$0			\$0	\$0	\$0
low	nature center	shelter	sq ft	rgnl	250	\$150	\$37,500	100%	\$37,500	McCurdy Point	City PT			
		shelter	sq ft	rgnl	250	\$150	\$37,500	25%	\$9,375	Discovery Bay	WDFW			\$9,375
		building	sq ft	rgnl	1,500	\$100	\$150,000	0%	\$0	HJ Carroll Park - enclose	WOS			
		shelter	sq ft	rgnl	250	\$150	\$37,500	100%	\$37,500	Mats Mats Bay				
		exhibit	sq ft	rgnl	250	\$150	\$37,500	100%	\$37,500	Gibbs Lake Park				
		exhibit	sq ft	rgnl	250	\$150	\$37,500	100%	\$37,500	Black Point				
		exhibit	sq ft	rgnl	250	\$150	\$37,500	100%	\$37,500	Chimacum Creek Beach Park				\$37,500
	museum		sq ft			\$300	\$0	100%	\$0					\$0
					3,000		\$375,000		\$196,875			\$0	\$0	\$46,875

	golf	par 3 hole	hole			\$111,111	\$0	100%	\$0					\$0
		clubhouse	sq ft			\$300	\$0	100%	\$0					\$0
		maint shop	sq ft			\$90	\$0	100%	\$0					\$0
						0	\$0		\$0			\$0	\$0	\$0
	gun range	outdoor	range			\$20,000	\$0	100%	\$0					\$0
	archery range	outdoor	range			\$10,000	\$0	100%	\$0					\$0
						0	\$0		\$0			\$0	\$0	\$0
	amphitheater		sq ft			\$130	\$0	100%	\$0					\$0
						0	\$0		\$0			\$0	\$0	\$0
	parks oper	offices	sq ft			\$250	\$0	100%	\$0					\$0
		maint shop	sq ft			\$120	\$0	100%	\$0					\$0
		yard	sq ft			\$30	\$0	100%	\$0					\$0
		caretaker	each/sf			\$60	\$0	100%	\$0					\$0
						0	\$0		\$0			\$0	\$0	\$0
	restrooms	permanent	fixture	rgnl	12	\$17,392	\$208,698	25%	\$52,175	Discovery Bay	WDFW			\$52,175
		permanent	fixture	rgnl	6	\$17,392	\$104,352	50%	\$52,176	Gardiner Boat Launch	Port PT	\$52,176		\$52,176
		permanent	fixture	rgnl	8	\$17,392	\$139,136	100%	\$139,136	Chimacum Creek Beach Park		\$139,136		\$139,136
		permanent	fixture	rgnl	3	\$17,392	\$52,175	100%	\$52,175	McCurdy Point				
		permanent	fixture	rgnl	8	\$17,392	\$139,132	50%	\$69,566	Airport Viewpoint	Port PT			
		permanent	fixture	rgnl	6	\$17,392	\$104,349	100%	\$104,349	Gibbs Lake Park				
		permanent	fixture	lcl	6	\$17,392	\$104,349	50%	\$52,175	Brinnon ES	BSD	\$52,175		\$52,175
		permanent	fixture	rgnl	6	\$17,392	\$104,352	100%	\$104,352	Lower Oak Bay Park				\$104,352
		permanent	fixture	rgnl	6	\$17,392	\$104,349	100%	\$104,349	Upper Oak Bay Park				
		permanent	fixture	rgnl	3	\$17,392	\$52,176	25%	\$13,044	Whitney Point	WDFW			
		permanent	fixture	rgnl	3	\$17,392	\$52,176	100%	\$52,176	Black Point				
		permanent	fixture	rgnl	3	\$17,392	\$52,176	100%	\$52,176	Mats Mats Bay - Bayshr Dr				
					70		\$1,217,420		\$847,848			\$0	\$243,487	\$400,014
<b>Parks and recreation facilities:</b>														
<b>Subtotal for facility development:</b>						\$14,044,437		\$11,589,196				\$0	\$703,774	\$1,847,444
<b>Total for land acquisition and facility development:</b>						\$15,030,437		\$12,451,196				\$0	\$1,423,774	\$2,587,444



Facility construction														
high														
	multipurpose	10-rock	mile	rgnl	4.1	\$185,000	\$758,500	100%	\$758,500	ODT Larry Scott Trail: Rumage-4 Corners		\$758,500	\$758,500	\$758,500
	trails	10-rock	mile	rgnl	3.2	\$185,000	\$592,000	100%	\$592,000	ODT Utility Route: 4 Corners-Anderson Lake Rd				\$592,000
		10-rock	mile	rgnl	4.7	\$185,000	\$869,500	100%	\$869,500	ODT Utility Route: Anderson Lake Road-Discovery Bay				\$869,500
		10-rock	mile	rgnl	3.2	\$185,000	\$592,000	10%	\$59,200	ODT Forest and Lakes: 4 Corners-Anderson Lake State Park	use agreements	\$59,200	\$59,200	
		10-rock	mile	rgnl	8.5	\$185,000	\$1,572,500	10%	\$157,250	ODT Forest and Lakes: Anderson Lake SP-Discovery Bay	use agreements	\$157,250	\$157,250	
		10-rock	mile	rgnl	9.0	\$185,000	\$1,665,000	100%	\$1,665,000	ODT Discovery Bay-Clallam County			\$1,665,000	\$1,665,000
		10-asphalt	mile	rgnl	2.0	\$305,662	\$611,324	100%	\$611,324	Port Townsend Waterwalk				
		10-rock	mile	rgnl	2.7	\$185,000	\$499,500	100%	\$499,500	Port Townsend Loop - Portage				
		10-rock	mile	rgnl	3.5	\$185,000	\$647,500	100%	\$647,500	Port Townsend Winona Wetlands				\$647,500
		8-rock	mile	rgnl	1.7	\$157,075	\$267,028	100%	\$267,028	McCurdy Point Trail				\$267,028
		8-rock	mile	rgnl	2.5	\$157,075	\$392,688	100%	\$392,688	Cape George Trail				
		10-rock	mile	rgnl	4.2	\$185,000	\$777,000	100%	\$777,000	4 Corners/Airport/Old Fort Townsend/GlenCove				
		8-asphalt	mile	rgnl	3.7	\$253,456	\$937,787	100%	\$937,787	Irondale Trail				
		8-rock	mile	rgnl	1.3	\$157,075	\$204,198	100%	\$204,198	Chimacum Trail: Elkins Road-Chimacum School		\$204,198	\$204,198	\$204,198
		8-rock	mile	rgnl	1.8	\$157,075	\$282,735	100%	\$282,735	Chimacum Trail: Chimacum School-Anderson Lake StatePark				\$282,735
		8-rock	mile	rgnl	0.4	\$157,075	\$62,830	10%	\$6,283	Lower Hadlock Trail	Wooden Boat School			
		4-dirt	mile	rgnl	5.0	\$41,681	\$208,405	0%	\$0	Timberton Loop Trail - Volunteer	HOA			
		4-dirt	mile	rgnl	3.0	\$41,681	\$125,043	100%	\$125,043	Teal Lake-Hood Head Trail				
		8-asphalt	mile	rgnl	1.0	\$253,456	\$253,456	100%	\$253,456	Quilcene Trail				
		8-rock	mile	rgnl	0.2	\$157,075	\$31,415	100%	\$31,415	Brinnon Trail: Brinnon Lane-Dosewallips State Park		\$31,415	\$31,415	\$31,415
		8-rock	mile	rgnl	0.5	\$157,075	\$78,538	100%	\$78,538	Brinnon Trail: Brinnon Lane to Brinnon School				
		6-rock	mile	rgnl	11.0	\$88,806	\$976,866	0%	\$0	SR-104 Trail	WSDOT			
		6-rock	mile	rgnl	7.5	\$88,806	\$666,045	0%	\$0	SR-104-Quilcene Trail	WSDOT			
		4-dirt	mile	rgnl	9.0	\$41,681	\$375,129	100%	\$375,129	Quilcene-Brinnon Trail				
		6-rock	mile	rgnl	2.0	\$88,806	\$177,612	100%	\$177,612	Brinnon-Black Point Trail				
	trailhead	perm	each	rgnl	1	\$237,008	\$237,008	0%	\$0	Discovery Bay	WDFW			
			each	rgnl		included	\$0	100%	\$0	Fort Worden State Park				
			each	rgnl		included	\$0	100%	\$0	County Fairgrounds				
			each	rgnl		included	\$0	100%	\$0	Kah Tai Lagoon Nature Park				
		perm	each	rgnl	1	\$237,008	\$237,008	100%	\$237,008	Rumage Property				
		sanican	each	rgnl	1	\$104,869	\$104,869	100%	\$104,869	Four Corners				
			each	rgnl		included	\$0	100%	\$0	Anderson Lake State Park				
			each	rgnl		included	\$0	100%	\$0	Gibbs or Beausite Lake County Park				
		permt	each	rgnl		included	\$0	100%	\$0	Gardiner Community Center				
		sanican	each	rgnl	1	\$104,869	\$104,869	100%	\$104,869	McCurdy Point Access				
		sanican	each	rgnl	1	\$104,869	\$104,869	100%	\$104,869	Cape George Access				
		sanican	each	rgnl	1	\$104,869	\$104,869	100%	\$104,869	Airport Cut-off Road				
			each	rgnl		included	\$0	100%	\$0	Old Fort Townsend State Park				
			each	rgnl		included	\$0	100%	\$0	Irondale Park				
			each	rgnl		included	\$0	100%	\$0	Bob Bates Park				
			each	rgnl		included	\$0	100%	\$0	HJ Carroll Park				

			Rgnl/ units local	PLOS facility addtn	Facility cost/ unit	PLOS funding required	JeffCo funding share	Jeff Co funding required	Comments	Partner	Alt 1	Alt 2	Alt 3
			each	rgnl	included	\$0	100%	\$0	Port Ludlow RV Park				
			each	rgnl	included	\$0	100%	\$0	Olympic Peninsula Visitors Center				
		sanican	each	rgnl	1	\$104,869	\$104,869	100%	\$104,869	Quilcene River Access			
			each	rgnl	included	\$0	100%	\$0	Dosewallips State Park				
		sanican	each	rgnl	1	\$104,869	\$104,869	0%	\$0	Shine Tidelands State Park			
		sanican	each	rgnl	1	\$104,869	\$104,869	100%	\$104,869	US-101 at Center Road			
		sanican	each	rgnl	1	\$104,869	\$104,869	100%	\$104,869	Spencer Creek at US-101			
		perm	each	rgnl	1	\$237,008	\$237,008	100%	\$237,008	Brinnon Elementary School			
			Miles		<b>95.7</b>		<b>\$15,174,573</b>	<b>\$10,976,783</b>			<b>\$1,210,563</b>	<b>\$2,875,563</b>	<b>\$5,317,876</b>
high	urban sidewalk	8-asphalt	mile	rgnl	2.0	\$253,456	\$506,912	100%	\$506,912	Hadlock - Irondale Road			
		8-asphalt	mile	rgnl	0.7	\$253,456	\$177,419	100%	\$177,419	Irondale - Cedar Street/Market Street			
		8-asphalt	mile	rgnl	1.2	\$253,456	\$304,147	0%	\$0	Hadlock - Ness' Corner Road	WSDOT		
		8-asphalt	mile	rgnl	0.5	\$253,456	\$126,728	100%	\$126,728	Hadlock - Chimacum Road/Elkins Road			
		8-asphalt	mile	rgnl	0.4	\$253,456	\$101,382	50%	\$50,691	Hadlock - Oak Bay Road/Lower Hadlock Road	WSDOT		
		8-asphalt	mile	rgnl	0.2	\$253,456	\$50,691	100%	\$50,691	Hadlock - Matheson Street/Masonic Hall Road			
		8-asphalt	mile	rgnl	0.5	\$253,456	\$126,728	100%	\$126,728	Quilcene - US 101		\$126,728	\$126,728
		8-asphalt	mile	rgnl	0.5	\$253,456	\$126,728	100%	\$126,728	Brinnon: Brinnon Lane, Schoolhouse Rd			
	park trail	10-asphalt	mile	rgnl	2.5	\$305,662	\$764,155	25%	\$191,039	Airport Perimeter Trail	Port PT		
	park trail	4-dirt	mile	rgnl	0.5	\$41,681	\$20,841	100%	\$20,841	Chimacum Beach Park		\$20,841	\$20,841
		4-dirt	mile	rgnl	0.5	\$41,681	\$20,841	100%	\$20,841	Rumage Property			
		4-dirt	mile	rgnl	2.0	\$41,681	\$83,362	100%	\$83,362	Beausite County Park			
		4-dirt	mile	rgnl	1.0	\$41,681	\$41,681	100%	\$41,681	Gibbs Lake County Park			
			Miles		<b>12.5</b>		<b>\$2,451,615</b>	<b>\$1,523,660</b>			<b>\$0</b>	<b>\$147,569</b>	<b>\$147,569</b>
med	day hiking trail	6-rock	mile	rgnl	2.0	\$88,806	\$177,612	100%	\$177,612	Quimper Wildlife Corridor Trails			
		4-dirt	mile	rgnl	2.0	\$31,394	\$62,788	100%	\$62,788	Anderson Lake/Gibbs Lake Loop			\$62,788
		4-dirt	mile	rgnl	8.0	\$41,681	\$333,448	100%	\$333,448	Anderson Lake South: DNR/ORM Trails			
		4-dirt	mile	rgnl	1.5	\$41,681	\$62,522	100%	\$62,522	Hadlock/South Indian Island Trail			
		4-dirt	mile	rgnl	0.7	\$41,681	\$29,177	100%	\$29,177	Mount Walker Trail			
		4-dirt	mile	rgnl	1.5	\$41,681	\$62,522	100%	\$62,522	Whitney Point Trail			
		4-dirt	mile	rgnl	4.0	\$41,681	\$166,724	100%	\$166,724	Brinnon-Black Point Trail			
		4-dirt	mile	rgnl	1.0	\$41,681	\$41,681	100%	\$41,681	Indian Island			
	shoreline	markers	mile	rgnl	6.8	\$14,593	\$99,232	100%	\$99,232	North Beach-Cape George-Beckett Point			
		markers	mile	rgnl	6.0	\$14,593	\$87,558	100%	\$87,558	Marrowstone Island Shoreline			
		markers	mile	rgnl	10.0	\$14,593	\$145,930	100%	\$145,930	Indian Island Shoreline			
	streetscape	12-conc	mile	rgnl	2.0	\$750,000	\$1,500,000	0%	\$0	Port Townsend - Water Street	City PT		
		10-conc	mile	rgnl	0.1	\$500,000	\$50,000	100%	\$50,000	Hadlock business district			
		10-conc	mile	rgnl	0.1	\$500,000	\$50,000	100%	\$50,000	Quilcene business district			
		10-conc	mile	rgnl	0.1	\$500,000	\$50,000	100%	\$50,000	Brinnon business district			
	gateways		each	rgnl	1	\$50,000	\$50,000	0%	\$0	Water Street Ferry Landing	City PT		
			each	rgnl	1	\$50,000	\$50,000	100%	\$50,000	SR-104 - Hood Canal Bridge			
			each	rgnl	1	\$50,000	\$50,000	100%	\$50,000	US-101 Old Gardiner Road			
			each	rgnl	1	\$50,000	\$50,000	100%	\$50,000	Brinnon business district			
	trailhead		each	rgnl	included	\$0	\$0	100%	\$0	all routes above			
			Miles		<b>45.8</b>		<b>\$3,119,193</b>	<b>\$1,569,193</b>			<b>\$0</b>	<b>\$0</b>	<b>\$62,788</b>

low		mtn bike trail	10-asphalt	mile	rgnl	2.0	\$305,662	\$611,324	0%	\$0	Airport Perimeter Trail	Port PT/see parktrails		
			4-dirt	mile	rgnl	2.0	\$31,394	\$62,788	0%	\$0	Anderson Lake/Gibbs Lake Loop	see dayhiking trail		
			4-dirt	mile	rgnl	8.0	\$41,681	\$333,448	0%	\$0	Anderson Lake South: DNR/ORM Trails	see dayhiking trail		
			4-dirt	mile	rgnl	1.5	\$31,394	\$47,091	0%	\$0	Hadlock/South Indian Island Trail	see dayhiking trail		
			4-dirt	mile	rgnl	0.7	\$31,394	\$21,976	0%	\$0	Mount Walker Trail	see dayhiking trail		
			4-dirt	mile	rgnl	1.5	\$31,394	\$47,091	0%	\$0	Whitney Point Trail	see dayhiking trail		
			4-dirt	mile	rgnl	4.0	\$31,394	\$125,576	0%	\$0	Brinnon/Black Point Trail	see dayhiking trail		
		bike course	6-dirt	mile	rgnl	0.2	\$48,487	\$9,697	100%	\$9,697	County Fairgrounds			
			6-dirt	mile	rgnl	0.2	\$48,487	\$9,697	100%	\$9,697	Rumage Property			
			6-dirt	mile	rgnl	0.2	\$48,487	\$9,697	100%	\$9,697	Airport BMX course	Port PT		
		trailhead		each	rgnl		included	\$0	100%	\$0	included in all above			
				Miles		<b>20.3</b>		<b>\$1,278,386</b>		<b>\$29,092</b>			<b>\$0</b>	<b>\$0</b>
		bicycle route	6-shlder	mile	rgnl	2.5	\$356,999	\$892,498	0%	\$0	Hood Canal Bridge	WSDOT		
			6-shlder	mile	rgnl	6	\$356,999	\$2,141,994	0%	\$0	SR-20 - 4 Corner to US-101	WSDOT		
			6-shlder	mile	rgnl	42.0	\$356,999	\$14,993,958	0%	\$0	US-101 - Mason County to Clallam County	WSDOT		
			6-shlder	mile	rgnl	28.5	\$356,999	\$10,174,472	0%	\$0	US-101 - West End	WSDOT		
			6-shlder	mile	rgnl	1.1	\$356,999	\$392,699	0%	\$0	SR-116 - Ness's Corner Road	WSDOT		
			6-shlder	mile	rgnl	3.0	\$356,999	\$1,070,997	0%	\$0	SR-116 Oak Bay/Flagler Road to Marrowstone Island	WSDOT		
			6-shlder	mile	rgnl	5.0	\$356,999	\$1,784,995	0%	\$0	SR-116 Flagler Road Scow Bay to Fort Flagler State Park	WSDOT		
			4-shlder	mile	rgnl	3.2	\$252,587	\$808,278	0%	\$0	Jefferson/Tyler/F/Hastings	City		
			4-shlder	mile	rgnl	2.8	\$252,587	\$707,244	100%	\$707,244	Hastings Avenue West	Road Fund		
			4-shlder	mile	rgnl	2.0	\$252,587	\$505,174	100%	\$505,174	South Jacob Miller Road	Road Fund		
			4-shlder	mile	rgnl	7.6	\$252,587	\$1,919,661	100%	\$1,919,661	Cape George Road	Road Fund		
			4-shlder	mile	rgnl	1.6	\$252,587	\$404,139	100%	\$404,139	Discovery Road	City		
			4-shlder	mile	rgnl	4.8	\$252,587	\$1,212,418	100%	\$1,212,418	South Discovery Road	Road Fund		
			4-shlder	mile	rgnl	1.3	\$252,587	\$328,363	100%	\$328,363	Four Corners Road	Road Fund		
			4-shlder	mile	rgnl	1.4	\$252,587	\$353,622	100%	\$353,622	Prospect Avenue	Road Fund		
			4-shlder	mile	rgnl	1.5	\$252,587	\$378,881	100%	\$378,881	Chimacum Road	Road Fund		
			4-shlder	mile	rgnl	10.0	\$252,587	\$2,525,870	100%	\$2,525,870	Oak Bay Road	Road Fund		
			4-shlder	mile	rgnl	2.8	\$252,587	\$707,244	100%	\$707,244	Anderson Lake Road	Road Fund		
			4-shlder	mile	rgnl	5.5	\$252,587	\$1,389,229	100%	\$1,389,229	West Valley Road	Road Fund		
			4-shlder	mile	rgnl	3.2	\$252,587	\$808,278	100%	\$808,278	Swansonville Road	Road Fund		
			4-shlder	mile	rgnl	0.6	\$252,587	\$151,552	100%	\$151,552	Teal Lake Road	Road Fund		
			4-shlder	mile	rgnl	5.7	\$252,587	\$1,439,746	100%	\$1,439,746	Old Gardiner Roads - North & South	Road Fund		
		urban bikeways	4-shlder	mile	rgnl	unk	\$252,587	\$0	0%	\$0	Port Townsend NMT plan	City		
			4-shlder	mile	rgnl	1.1	\$252,587	\$277,846	100%	\$277,846	SR-116 Ness' Corner Road	Road Fund		
			4-shlder	mile	rgnl	1.9	\$252,587	\$479,915	100%	\$479,915	Irondale - Irondale Road	Road Fund		
			4-shlder	mile	rgnl	0.6	\$252,587	\$151,552	100%	\$151,552	Irondale - Cedar Avenue	Road Fund		
			4-shlder	mile	rgnl	1.0	\$252,587	\$252,587	100%	\$252,587	Irondale - Mason Street to 5th Avenue	Road Fund		
			4-shlder	mile	rgnl	0.6	\$252,587	\$151,552	100%	\$151,552	Port Hadlock - Chimacum Road	Road Fund		
			4-shlder	mile	rgnl	0.2	\$252,587	\$50,517	100%	\$50,517	Port Hadlock - Oak Bay Road	Road Fund		
			4-shlder	mile	rgnl	0.1	\$252,587	\$25,259	100%	\$25,259	Port Hadlock - Masonic Hall Rd	Road Fund		
			4-shlder	mile	rgnl	0.1	\$252,587	\$25,259	100%	\$25,259	Port Hadlock - Matheson St	Road Fund		
			4-shlder	mile	rgnl	0.1	\$252,587	\$25,259	100%	\$25,259	Port Hadlock - Elkins Rd	Road Fund		
			4-shlder	mile	rgnl	0.5	\$252,587	\$126,294	100%	\$126,294	Quilcene - US 101	Road Fund		
			4-shlder	mile	rgnl	0.8	\$252,587	\$202,070	100%	\$202,070	Brinnon - Brinnon Lane, Schoolhouse Road	Road Fund		

				Rgnl/ units local	PLOS facility addtn	Facility cost/ unit	PLOS funding required	JeffCo funding share	Jeff Co funding required	Comments	Partner	Alt 1	Alt 2	Alt 3
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		backcountry	signage	mile	rgnl	0.5	\$1,194	\$597	100%	\$597	Old Fort Townsend Road	Road Fund		
		bike routes	signage	mile	rgnl	4.0	\$1,194	\$4,776	100%	\$4,776	Indian Island Road	Road Fund		
			signage	mile	rgnl	4.0	\$1,194	\$4,776	100%	\$4,776	Robbins/East Marrowstone/East Beach Roads	Road Fund		
			signage	mile	rgnl	2.5	\$1,194	\$2,985	100%	\$2,985	Gardiner Beach Road	Road Fund		
			signage	mile	rgnl	2.0	\$1,194	\$2,388	100%	\$2,388	West Uncas Road	Road Fund		
			signage	mile	rgnl	6.7	\$1,194	\$8,000	100%	\$8,000	Boulton/Leland Valley Road	Road Fund		
			signage	mile	rgnl	3.0	\$1,194	\$3,582	100%	\$3,582	Snow Creek Road	Road Fund		
			signage	mile	rgnl	unk	\$1,194	\$0	0%	\$0	FS#27 BonJon Pass to Blynn	USFS		
			signage	mile	rgnl	5.5	\$1,194	\$6,567	100%	\$6,567	Lords Lake Road	Road Fund		
			signage	mile	rgnl	5.6	\$1,194	\$6,686	100%	\$6,686	Penny Creek Road	Road Fund		
			signage	mile	rgnl	4.2	\$1,194	\$5,015	100%	\$5,015	Big Quilcene River Road	Road Fund		
			signage	mile	rgnl	1.7	\$1,194	\$2,030	100%	\$2,030	Linger Longer Road	Road Fund		
			signage	mile	rgnl	2.4	\$1,194	\$2,866	100%	\$2,866	Bee Mill/Point Whitney Road	Road Fund		
			signage	mile	rgnl	12.0	\$1,194	\$14,328	100%	\$14,328	Dosewallips Road	Road Fund		
			signage	mile	rgnl	5.7	\$1,194	\$6,806	100%	\$6,806	Duckabush Road	Road Fund		
			signage	mile	rgnl	0.8	\$1,194	\$955	100%	\$955	Black Point-Pleasant Tides Rd	Road Fund		
			signage	mile	rgnl	5.2	\$1,194	\$6,209	100%	\$6,209	Dabob Road	Road Fund		
			signage	mile	rgnl	15.3	\$1,194	\$18,268	100%	\$18,268	Coyle Road	Road Fund		
			signage	mile	rgnl	3.1	\$1,194	\$3,701	100%	\$3,701	South Point Road	Road Fund		
			signage	mile	rgnl	8.5	\$1,194	\$10,149	100%	\$10,149	Thorndyke Road	Road Fund		
			signage	mile	rgnl	1.2	\$1,194	\$1,433	100%	\$1,433	Bayshore/Bayview/Mats Mats Beach Roads	Road Fund		
			signage	mile	rgnl	2.9	\$1,194	\$3,463	100%	\$3,463	Teal Lake Road	Road Fund		
			signage	mile	rgnl	2.3	\$1,194	\$2,746	100%	\$2,746	Shine Road	Road Fund		
			signage	mile	rgnl	0.5	\$1,194	\$597	100%	\$597	Seven Sisters Road	Road Fund		
			signage	mile	rgnl	3.3	\$1,194	\$3,940	100%	\$3,940	Egg and I Road	Road Fund		
			signage	mile	rgnl	4.1	\$1,194	\$4,895	100%	\$4,895	Larson Lake Road	Road Fund		
			signage	mile	rgnl	1.2	\$1,194	\$1,433	100%	\$1,433	Gibbs Lake Road	Road Fund		
			signage	mile	rgnl	12.0	\$1,194	\$14,328	100%	\$14,328	Upper Hoh River Road	Road Fund		
			signage	mile	rgnl	11.0	\$1,194	\$13,134	100%	\$13,134	Oil City Road	Road Fund		
			signage	mile	rgnl	4.1	\$1,194	\$4,895	100%	\$4,895	Quinault River Loop	Road Fund		
			signage	mile	rgnl	0.6	\$1,194	\$716	100%	\$716	Queets Road	Road Fund		
		trailhead		each	rgnl	included		\$0	100%	\$0	included in all above			
						<b>Miles</b>	<b>285</b>	<b>\$47,021,684</b>		<b>\$14,761,793</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
low		equestrian trail		dirt	mile	rgnl	3.5	\$5,517	\$19,310	100%	\$19,310	Tarboo Lake Power Line Trail		
		riding areas		dirt	mile	rgnl	0.3	\$5,517	\$1,655	100%	\$1,655	County Fairgrounds		
				dirt	mile	rgnl	0.5	\$5,517	\$2,759	100%	\$2,759	Rumage Property		
				dirt	mile	rgnl	0.5	\$5,517	\$2,759	100%	\$2,759	Gibbs Lake Park		
		equestrian trailhead		pkng sp	rgnl	included		\$0	100%	\$0				
						<b>Miles</b>	<b>4.8</b>	<b>\$26,482</b>		<b>\$26,482</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		boat launch		cartop	each	rgnl	1	\$5,000	\$5,000	100%	\$5,000	Fairmount		
				cartop	each	rgnl	1	\$5,000	\$5,000	100%	\$5,000	Chimacum Creek Beach Park		\$5,000
				cartop	each	rgnl	1	\$20,000	\$20,000	100%	\$20,000	South Marrowstone-WA State Parks property		
				cartop	each	rgnl	1	\$5,000	\$5,000	100%	\$5,000	Hood Canal-DOD Brown Point property		

			cartop	each	rgnl	1	\$20,000	\$20,000	100%	\$20,000	Dabob Bay - Tarboo Bay WADNR property				
			cartop	each	rgnl	1	\$5,000	\$5,000	25%	\$1,250	Whitney Point - WADFW property				
						<b>6</b>		<b>\$60,000</b>		<b>\$56,250</b>			<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>

<b>Non-motorized Transportation and Recreational Trails:</b>																
<b>Subtotal for facility development</b>								<b>\$69,131,932</b>	<b>\$28,943,254</b>				<b>\$1,210,563</b>	<b>\$3,023,131</b>	<b>\$5,533,232</b>	
<b>Total for land acquisition and facility development</b>								<b>\$73,846,329</b>	<b>\$30,307,941</b>				<b>\$1,484,239</b>	<b>\$3,436,444</b>	<b>\$6,586,977</b>	
<b>TOTAL PARKS, NMT, AND RECREATIONAL TRAILS</b>								<b>\$88,876,766</b>	<b>\$42,759,137</b>				<b>\$1,484,239</b>	<b>\$4,860,218</b>	<b>\$9,174,421</b>	