

**PORT OF POULSBO
COMPREHENSIVE SCHEME
2021 THROUGH 2026**

Adopted February 4th, 2021

Port of Poulsbo

COMPREHENSIVE SCHEME 2021 THROUGH 2026

Adopted February 4th, 2021

Commissioners:

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THE PORT OF POULSBO

MISSION, VISION, & VALUES



Mission Statement & Vision for 2021 Through 2026

The mission of the Port of Poulsbo is to responsibly pursue economic and community development, promote public access, and improve the district for its citizens and the greater community.

Through the operation and improvement of the Port-owned marina, located in the historic downtown Poulsbo, the Port will continue to pursue opportunities to fulfill its mission in service to Port district constituents and the greater Poulsbo community. The Port is pleased to present this Comprehensive Scheme to describe the planned vision for 2021 through 2026.

Values

Guiding the vision described in this Scheme, the Port reaffirms the following core values:

- ◆ Fiscal Responsibility & Sound Economic Development
- ◆ High Quality Public Recreational and Commercial Waterfront Access
- ◆ Community Pride in Our Marina & Public Facilities
- ◆ Safety & High Satisfaction of Marina Users
- ◆ Collaborative and Effective Relationships with Neighboring Local Agencies, The Suquamish Tribe, and Stakeholder Groups

THIS COMPREHENSIVE SCHEME

Purpose

Poulsbo is a vibrant community with an active commercial waterfront and a deep appreciation for the natural treasures in and surrounding its location along Liberty Bay. The Port of Poulsbo has long provided waterfront access as well as economic and community development through the operation of the Port-owned marina within the historic downtown Poulsbo waterfront.

Before creating any harbor improvements, port districts are required to adopt a comprehensive scheme under chapter 53.20 RCW. This Comprehensive Scheme meets these statutory requirements and provides the framework from which the Port of Poulsbo may plan key projects and initiatives envisioned within the next six years.

Planning Process

The Port is committed to open community involvement and growing cooperative relationships with government agencies and stakeholder groups. Public and stakeholder feedback is an essential component from which the Port has based the goals, objectives, and resulting initiatives and projects outlined in this Scheme. This Scheme was adopted through open public hearing following a period of public review and feedback.

Relationship to Other Documents

This Comprehensive Scheme is intended to replace the previous *Port of Poulsbo Updated Comprehensive Plan: Years 2014 to 2020*.

Further, Ports are subject to the land use policy and regulatory authority of the cities and counties in which they operate. As a port district within the City of Poulsbo, the Port is subject to the City's policies and regulations, as well as all applicable state and federal regulations. As a key historical landmark and thriving marina providing waterfront access, as well as economic and community development, within historic downtown Poulsbo, the Port recognizes the importance of the relationship between this Scheme and other applicable local and regional planning documents.



BACKGROUND

Port History

Formed in 1951, the Port of Poulsbo has a long history of providing waterfront access and recreational opportunities, as well as economic and community development, from its strategic position along Liberty Bay. Situated along the waterfront in downtown Poulsbo, the Port serves a community with a diverse historical character and abounding natural beauty.

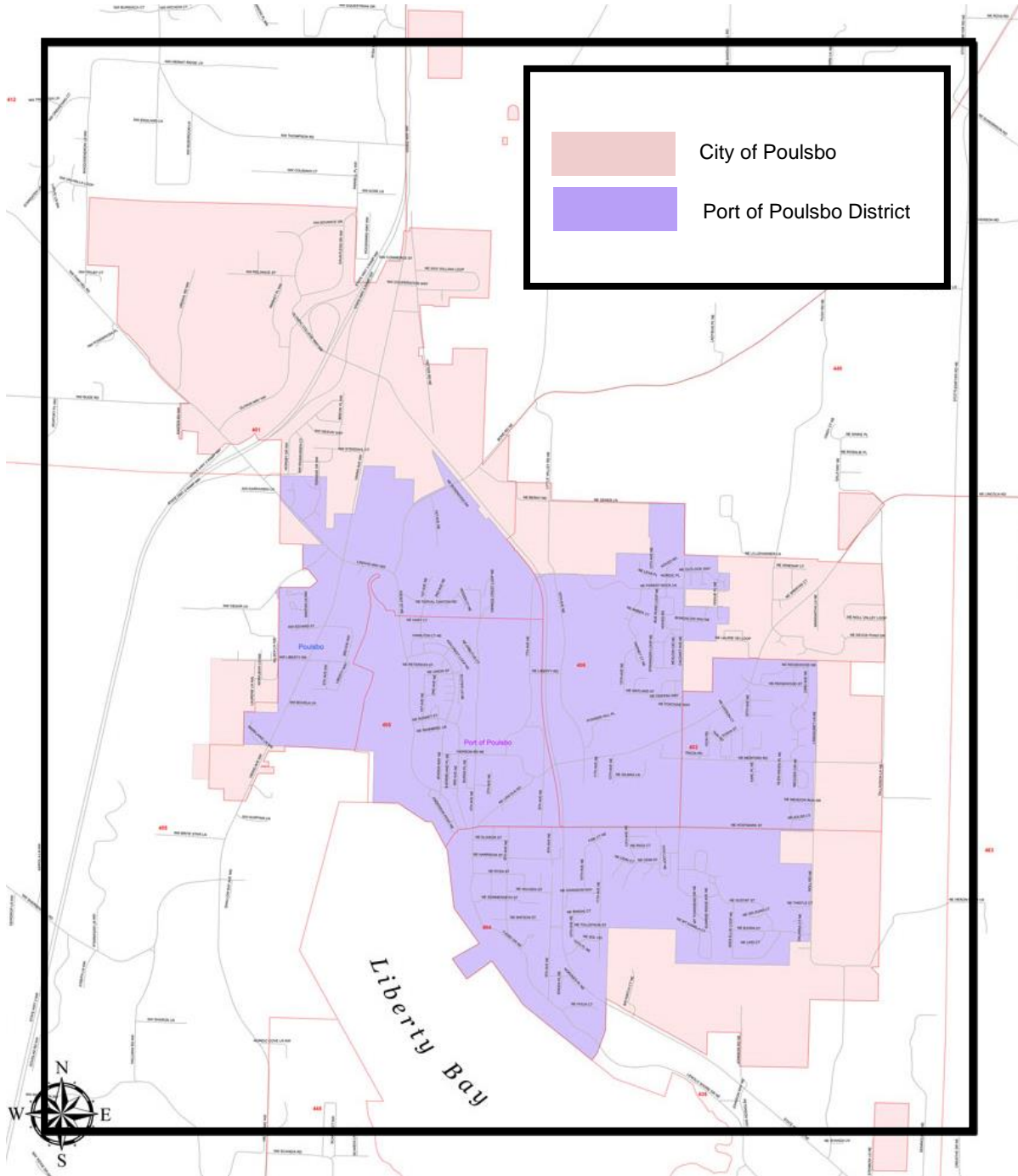
Long before first settlers arrived in Poulsbo, the landscape around the current day port district was the heartland of the Suquamish People. Poulsbo's early Suquamish inhabitants occupied villages and camps on the Liberty Bay shoreline over the past 5,000 years. Suquamish elders recall eight place names within Poulsbo that attest to clamming, fishing, hunting, and religious activities, including a reference to an important spiritual place in the Poulsbo Marina vicinity. Early Euro-American settlers immigrated to the area later in the 1800s. Suquamish People provided early Euro-American settlers fish and other food, as well as introduced them to the rich maritime bounty of fish and shellfish in Liberty Bay, including processing dogfish for oil. Production of this oil would later coin the name "Dogfish Bay" by early Norwegian settlers. Suquamish tribal members worked as fishermen and loggers in early commercial enterprises and contributed to the economic development of the region.

At first, travel on the bay to Port Madison and Seattle, was largely by rowboat. Routine steamer service started in 1885 and the first town wharf was built in 1894. The early 1900's saw the start of Poulsbo's commercial fishing heritage, a cod processing plant, and the unofficial but permanent adoption of the name "Liberty Bay". The town continued to grow, with the bay home to oyster harvesting, commercial fishing boats, ferries and the "mosquito fleet" providing transport to Seattle and other ports. The Port of Poulsbo was voted into formation in 1951 and has since grown to become the Poulsbo Marina, offering a safe harbor for permanent and transient recreational vessels, commercial fisherman, and a wide variety of recreational opportunities.

Port District

The Port of Poulsbo district includes 3,359 tax parcels located within the City of Poulsbo. The district is governed by a 3-member Board of Commissioners elected to serve the port district for staggered 6-year terms. The Commissioners at the time of adoption of this plan include:

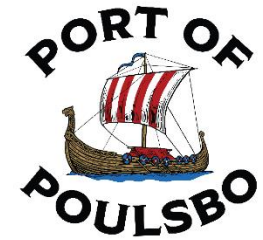
- ♦ **Mark Singer** | commissioner.singer@portofpoulsbo.com | Term: 1/2020 – 12/2025
- ♦ **Jamie Green** | commissioner.green@portofpoulsbo.com | Term: 1/2018 – 12/2023
- ♦ **Tom Rose** | commissioner.rose@portofpoulsbo.com | Term: 1/2016 – 12/2021



Port Inventory



~ velkommen til ~



ADDRESS

Mailing address: P.O. Box 732
Poulsbo, WA 98370

Physical address: 18809 Front Street
Poulsbo, WA 98370

PHONE NUMBER

Guest Moorage & Reservations: 360-779-3505 ext. 1

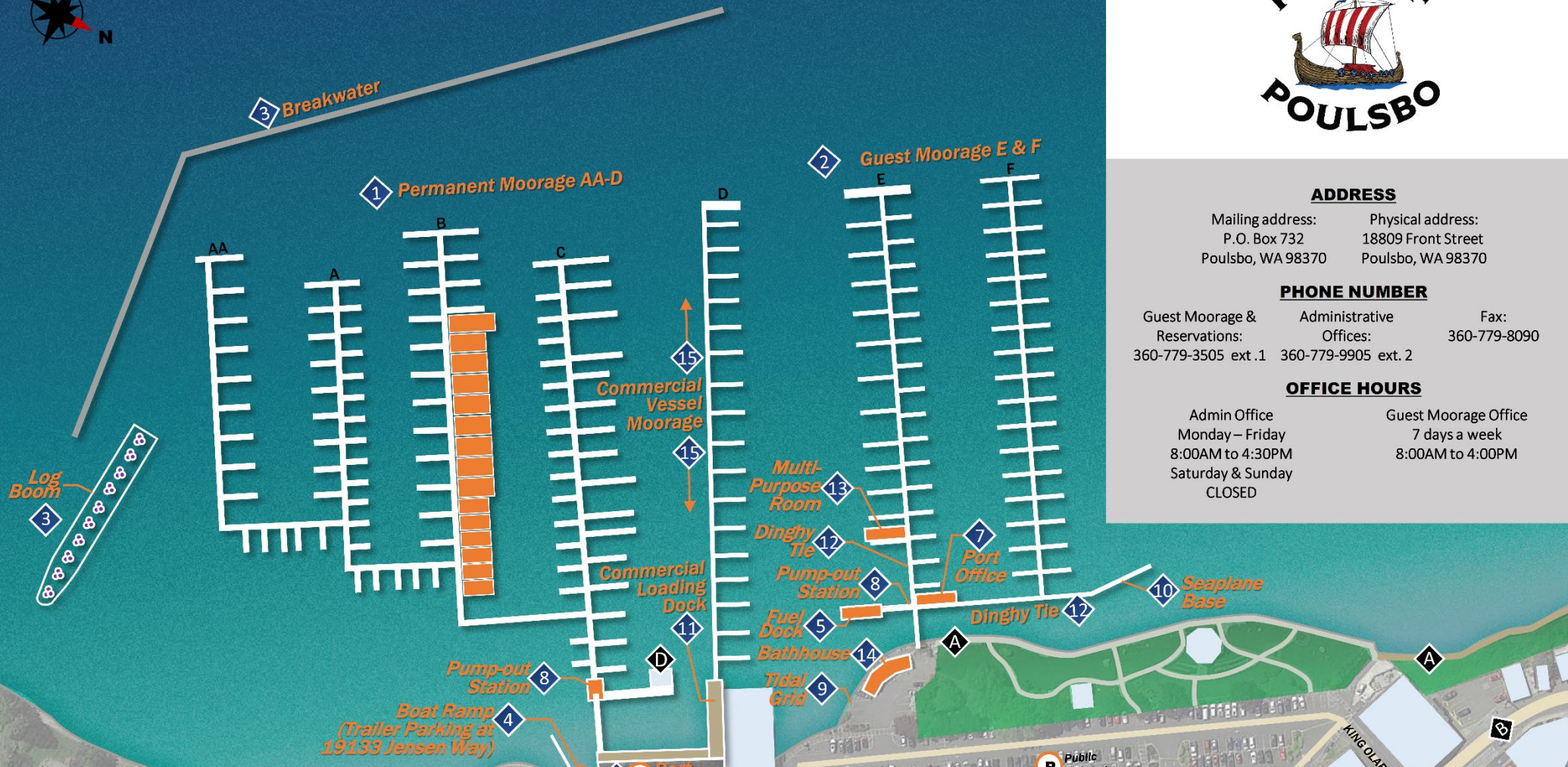
Administrative Offices: 360-779-9905 ext. 2

Fax: 360-779-8090

OFFICE HOURS

Admin Office
Monday – Friday
8:00AM to 4:30PM
Saturday & Sunday
CLOSED

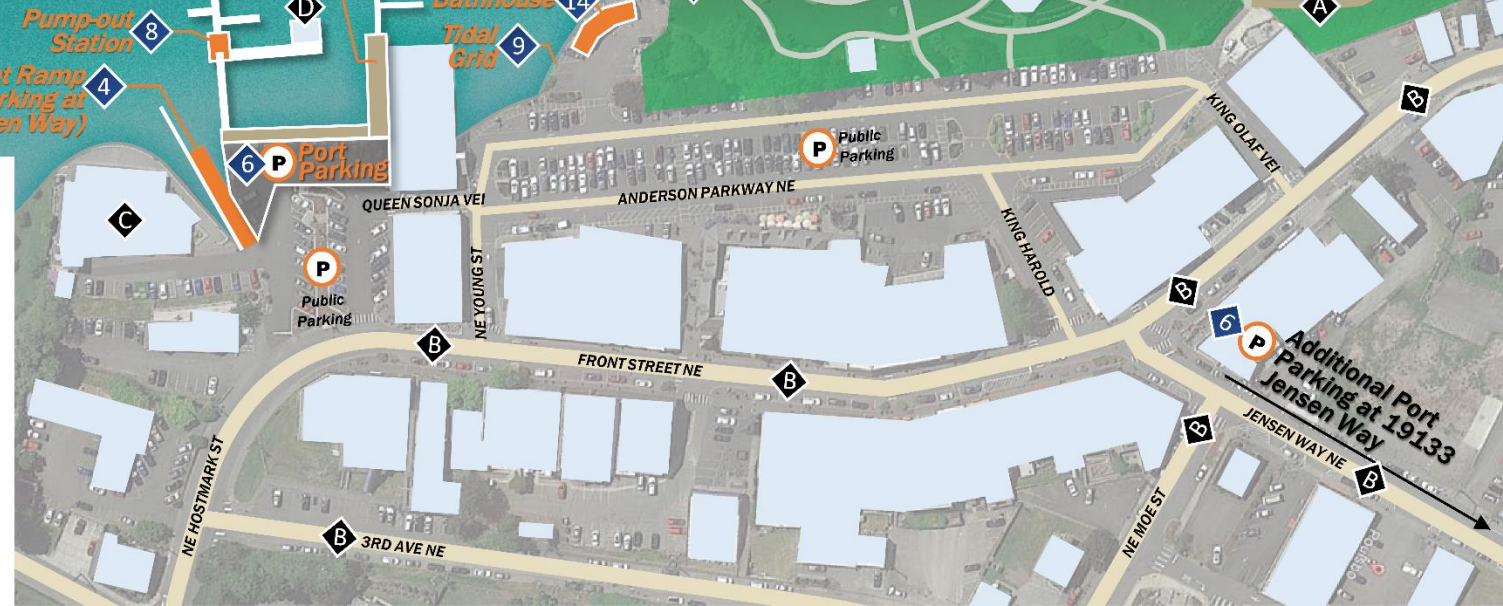
Guest Moorage Office
7 days a week
8:00AM to 4:00PM



PART A | MARINA MAP

LEGEND

- Parking
- Buildings
- Port Facilities, See Part B for Details
- Nearby Attractions, See Part C for Details



Part B | Port Facilities

As one of the most popular places for boaters to visit in Puget Sound, the Poulsbo Marina consists of 7 docks providing a safe harbor for permanent and guest moorage. Visiting boaters enjoy a clean, well run marina and a multitude of shops, galleries and eateries all within a short walk of the marina.

1

Permanent Moorage

254 Permanent Moorage Slips
Complete with Potable Water &
30 Amp Power

2

Guest Moorage

130 guest Slips Complete with
Potable Water & 30 Amp Power

3

Breakwater

Provides a safe harbor for marina users; Coming soon: a new floating breakwater with additional transient moorage facilities and public access!

4

Boat Ramp

Launch your boat FREE of charge; Trailer parking located at 19133 Jensen Way.

5

Fuel Dock

Ethanol-free gas and diesel available for purchase!

6

Parking

In addition to public parking in downtown Poulsbo, long-term Port parking is available at 19133 Jensen Way and restricted parking near C-Dock.

7

Port Office

Guest Moorage & Reservations:
360-779-3505 ext. 1
Administrative Offices:
360-779-9905 ext. 2

8

Pump-Out Facilities

Two, fully equipped pump-out stations & two 50-gallon portable carts available for boaters.

9

Tidal Grid with Power

The Poulsbo Marina has one of the last remaining tidal grids in Puget Sound! Conduct vessel inspections without paying for a haul-out.

10

Seaplane Base

An FAA designated Seaplane Base is available FREE of charge (Airport ID: 83Q); Visit portofpoulsbo.com/seaplane-base for details!

11

Commercial Loading Dock

One of the only places in west Puget Sound that local fisherman can load or unload equipment directly to a vehicle.

12

Dingy Docks

There are two places in guest moorage for you to moore your dinghy when spending time in town.

13

Multipurpose Room

Holds up to thirty people and is a great place for a variety of functions; See Port staff for details and reservations.

14

Bathhouse

Laundry, shower, and restroom facilities available for marina users!

15

Commercial Vessel Moorage

Docking for commercial vessels including fisherman & seafood sales.

Part C | Nearby Attractions

A

Liberty Bay Waterfront Park & Boardwalk Trail

B

Shops, Galleries, & Eateries in Historic Downtown Poulsbo

C

SEA Discovery Aquarium & Educational Center

D

Kayak & Paddle Board Rentals

GOALS

The Port has identified the following goals which support the Port's vision for this 2021 through 2026 Comprehensive Scheme of Harbor Improvements.

- **Goal #1:** Support Economic Development within the Poulsbo Community
- **Goal #2:** Maintain and Protect Existing Port Facilities in Accordance with a High Standard of Excellence
- **Goal #3:** Promote and Improve Public Access, Education, and Recreational Opportunities



OBJECTIVES

Objectives were identified to specifically define what will be achieved for each goal.

GOAL # 1

Support Economic Development within the Poulsbo Community

Objective 1.1 Pursue opportunities to promote tourism arriving to downtown Poulsbo by vessel through the expansion of transient moorage at the Poulsbo marina

Objective 1.2 Pursue expansions and/or improvements to water access facilities at the Port that will support local and regional visitors to the Port and downtown Poulsbo

Objective 1.3 Pursue grant funding that will offset local costs associated with key projects

GOAL # 2

Maintain and Protect Existing Port Facilities in Accordance with a High Standard of Excellence

Objective 2.1 Reconstruct the existing breakwater to maintain a safe harbor for marina operations

Objective 2.2 Reconstruct the existing public boat launch to maintain launching facilities for trailered boats

Objective 2.3 Conduct necessary maintenance or replacement of existing Port facilities including fuel facilities, floating docks and piles, and navigational depths

Objective 2.4 Proactively solicit regulatory feedback to streamline permit review and facilitate timely implementation of routine maintenance projects

Objective 2.5 Maintain Clean Marina Certification and proactively pursue opportunities to improve water quality in Liberty Bay

GOAL # 3

Promote & Improve Public Access, Education, and Recreational Opportunities

Objective 3.1 Develop public access to the reconstructed floating breakwater in combination with educational elements and enhanced security and usability of regular marina users and clubs

Objective 3.2 Reconstruct the public boat launch and improve boarding float access and trailer maneuvering ability

Objective 3.3 Pursue opportunities and partnerships to develop and enhance public education offerings illustrating the historical and environmental diversity and significance in and around Liberty Bay

IMPLEMENTATION

Recommended Actions

Based on public involvement, stakeholder feedback, and input from Port Commissioners and staff; the Port of Poulsbo has identified key projects and initiatives to achieve the objectives outlined in this scheme. These Capital Improvement Projects and Port-Wide Initiatives are listed in the tables below by order of priority.

Order of Priority	Goal(s) & Objective(s) to be Achieved
Capital Improvement Projects:	
Replace Fuel Dispensers	2.3
Renovate or Replace Staff Maintenance Boat House	2.3
Public Boat Ramp Rehabilitation	1.2, 2.2, 3.2
Breakwater Replacement	1.1, 2.1, 2.5, 3.1
Install Remote Payment Kiosks	1.2
Breakwater Access & Small Boat Moorage (Dock C-AA)	1.1
Navigable Depth Improvements	2.3
Install a Floating Restroom/Pump-Out on the Breakwater	1.2, 2.5
Work with Suquamish Tribe to Install a Floating Upweller System (FLUPSY) on the New Breakwater	1.2, 2.5
Float and Pile Replacements - Phase 1	2.3
Restroom Renovation and Office Relocation	2.3, 2.5

Order of Priority	Goal(s) & Objective(s) to be Achieved
Port-Wide Initiatives:	
Maintain a Proactive and Ongoing Grant Application Process	1.3
Renew the Port's PMA & Lease with DNR	1.1, 2.4
Prepare a Three-phase Schedule for Float and Pile Replacements	2.3
Evaluate E & F Dock Float Capacity for High Use Public Events	1.1
Procure and Install up to Four Seabins	2.5, 3.3
Prepare a Schedule of Routine Maintenance & Apply for 5-yr Maintenance Permits	2.4
Procure a Pump-Out Boat	1.2, 2.5
Pursue Opportunities and Partnerships to Develop Educational Signage and Programs throughout the Marina	3.3
Monitor Opportunities for Upland Property Acquisition	1.2



Implementation Process – Capital Improvement Projects

Capital improvement projects are generally described as projects requiring more significant construction or installation of new or improved facilities. They typically include a more complex implementation process and are often associated with a distinct capital budget allocation over one or more years. Individual project implementation steps are often numerous and unique; however, the six implementation steps used throughout this Comprehensive Scheme provide typical high-level milestones that guide the general approach and planned schedule of the project.



Implementation Process – Initiatives

Initiatives are generally described as activities that will inform the Port or otherwise provide the means to accomplish its goals and objectives. Generally speaking, initiatives have a less complex implementation process and may be associated with distinct or general budget allocation categories. Initiative implementation steps can vary widely; however, the four implementation steps used throughout this Comprehensive Scheme serve as high-level milestones intended to guide the approach and planned schedule of the initiative.



Overview of Recommended Capital Improvement Projects

The following pages describes the capital improvement projects that the Port intends to implement to achieve Port goals and objectives.

- CI-1: Replace Fuel Dispensers
- CI-2: Renovate or Replace Staff Maintenance Boat House
- CI-3: Public Boat Ramp Rehabilitation
- CI-4: Breakwater Replacement
- CI-5: Install Remote Payment Kiosks
- CI-6: Breakwater Access & Small Boat Moorage (Dock C-AA)
- CI-7: Navigable Depth Improvements
- CI-8: Install a Floating Restroom / Pump-out on the Breakwater
- CI-9: Work with Suquamish Tribe to Install a Floating Upweller System on the New Breakwater
- CI-10: Float and Pile Replacements (Phase 1)
- CI-11: Restroom Renovation & Office Relocation





CI-1 Replace Fuel Dispensers

ACHIEVES

Goal #2

Objective 2.3

Project Description. The existing fuel dispensers were installed in June of 2002 and are at the end of their useful life. The Port will replace both fuel dispensers in 2021. The diesel dispensers will have dual motors, which will enable the fuel flow to remain the same on both hoses when fueling large vessels.

Project Implementation Progress

Step #1. Conceptual Project Planning	Completed in 2020
Step #2. Identify & Pursue Grant & Other Funding Opportunities	Completed in 2020
Step #3. Public & Stakeholder Outreach, Where Applicable	N/A
Step #4. Preliminary Design & Regulatory Compliance	Completed in 2020
Step #5. Final Design & Procurement	Planned in 2021
Step #6. Construction or Installation	Planned in 2021



CI-2 Renovate or Replace Staff Maintenance Boat House

ACHIEVES

Goal #2

Objective 2.3

Project Description. The Port of Poulsbo has an existing boat house on B-dock which it uses for storage of the Port's skiff and other maintenance equipment, as well as a small workshop for routine marina maintenance activities. The Port's Boathouse shows signs of significant deterioration and is in need of repair or replacement. At this time, the subflooring and structural timber, etc., need to be repaired/replaced to remove dry rot in various areas throughout the building; styrofoam floats need to be removed and replaced with tubs; and the roof needs to be replaced. An analysis will be conducted to evaluate whether it is more cost-effective to repair or replace the structure.

Project Implementation Progress

Step #1. Conceptual Project Planning	Completed in 2020
Step #2. Identify & Pursue Grant & Other Funding Opportunities	N/A
Step #3. Public & Stakeholder Outreach, Where Applicable	N/A
Step #4. Preliminary Design & Regulatory Compliance	Planned in 2021
Step #5. Final Design & Procurement	Planned in 2021
Step #6. Construction or Installation	Planned in 2021

CI-3 Public Boat Ramp Rehabilitation

ACHIEVES

Goal #1

Objective 1.2

Goal #2

Objective 2.2

Goal #3

Objective 3.2

Project Description. The existing boat launch ramp at the Port of Poulsbo is severely deteriorated and in need of reconstruction. The Port will reconstruct the existing ramp including repair of the adjacent bulkhead wall and replacement of the existing boarding float to provide improved access to Liberty Bay and the Port of Poulsbo marina.

The Port pursued and was awarded \$325,000 from the Recreational Conservation Office (RCO) BFP Grant for this project.

Project Implementation Progress

Step #1. Conceptual Project Planning	Completed in 2018
Step #2. Identify & Pursue Grant & Other Funding Opportunities	Completed in 2018
Step #3. Public & Stakeholder Outreach, Where Applicable	Completed in 2020
Step #4. Preliminary Design & Regulatory Compliance	Planned for 2019 - 2020
Step #5. Final Design & Procurement	Planned for 2020 - 2021
Step #6. Construction or Installation	Planned for 2021

CI-4 Breakwater Replacement

Project Description. The Poulsbo Marina is protected from wind and waves by a timber soldier pile breakwater as well as floating timber log booms. The existing creosote timber structures are well beyond their useful life and currently present a safety concern for the Port and Marina users due to the dilapidated condition.

The breakwater replacement project has been in the conceptual planning phase for several years due to the complexity and cost of the project. Fortunately, the Port has recently been awarded two grants amounting to approximately \$2.5M to offset the project cost. These grants allocate funds specific for transient moorage, and as such, the planned replacement breakwater will not only serve to protect the marina for years to come, it will also provide additional moorage for visiting recreational boaters with vessels up to 75' in length. The Port was also fortunate to receive a materials donation in the form of used breakwater floats which are still in very good condition. The floats will be renovated to provide a reliable floating breakwater to protect the marina as well as public access to full service transient moorage.

ACHIEVES

Goal #1

Objective 1.1

Goal #2

Objectives 2.1, 2.5

Goal #3

Objective 3.1

Project Implementation Progress

Step #1. Conceptual Project Planning	Completed 2014 - 2019
Step #2. Identify & Pursue Grant & Other Funding Opportunities	Completed 2018 - 2020
Step #3. Public & Stakeholder Outreach, Where Applicable	Completed in 2020
Step #4. Preliminary Design & Regulatory Compliance	Planned 2020 - 2021
Step #5. Final Design & Procurement	Planned 2020 - 2021
Step #6. Construction or Installation	Planned 2021 - 2022

CI-5

Install Remote Payment Kiosks

ACHIEVES

Goal #1

Objective 1.2

Project Description. The Port of Poulsbo offers moorage throughout the marina for transient boaters; however, slip fees must be paid at the Port office currently. Remote payment kiosks will provide a significant improvement in convenience for visiting boaters by allowing them to pay slip fees at any hour and without having to traverse a relatively long distance to the Port office. Remote payment will also provide for more efficient use of Port staff resources. Kiosks are planned for the new breakwater moorage as well as the current E & F dock moorage.

Project Implementation Progress

Step #1. Conceptual Project Planning	Planned for 2021
Step #2. Identify & Pursue Grant & Other Funding Opportunities	Planned for 2022
Step #3. Public & Stakeholder Outreach, Where Applicable	N/A
Step #4. Preliminary Design & Regulatory Compliance	Planned for 2022
Step #5. Final Design & Procurement	Planned for 2022
Step #6. Construction or Installation	Planned for 2022



CI-6 Breakwater Access & Small Boat Moorage

ACHIEVES

Goal #1

Objective 1.1

Project Description. The new floating breakwater planned for construction in 2021-2022 will offer public access throughout the new breakwater moorage facility via the C-dock gangway. This project will address improvements to the access route including more direct pedestrian access, better short-term moorage associated with the launch ramp, improved security for paid marina tenants, separation of public and tenant spaces, educational enhancements, and necessary maintenance to floats and utilities along the route.

Project Implementation Progress

Step #1. Conceptual Project Planning	Planned for 2021 - 2022
Step #2. Identify & Pursue Grant & Other Funding Opportunities	Planned for 2022 RCO Grant Cycle
Step #3. Public & Stakeholder Outreach, Where Applicable	Planned for 2021 - 2022
Step #4. Preliminary Design & Regulatory Compliance	Planned for 2022 - 2023
Step #5. Final Design & Procurement	Planned for 2023
Step #6. Construction or Installation	Planned for 2023 - 2024



CI-7 Navigable Depth Improvements

ACHIEVES

Goal #2

Objective 2.3

Project Description. There are several areas within the inner marina that have silted in to the point of causing disruption to navigation during lower tide cycles. Additionally, large boulders from the upland bulkheads have sloughed into navigation channels in some areas. This project will provide the necessary improvements that may include dredging, bulkhead repair work, and/or shifting of marina infrastructure to deeper areas of the marina to enable continued use of the inner marina facilities at all tidal elevations. The area along the E & F dock headwalk, near the fuel dock, and along the improvements planned for breakwater access and small boat moorage project are of primary concern.

Project Implementation Progress

Step #1. Conceptual Project Planning	Planned for 2021 - 2022
Step #2. Identify & Pursue Grant & Other Funding Opportunities	Planned for 2022
Step #3. Public & Stakeholder Outreach, Where Applicable	N/A
Step #4. Preliminary Design & Regulatory Compliance	Planned for 2022 - 2023
Step #5. Final Design & Procurement	Planned for 2023
Step #6. Construction or Installation	Planned for 2023 - 2024



CI-8 Install a Floating Restroom / Pump-Out on the Breakwater

ACHIEVES

Goal #1

Objective 1.2

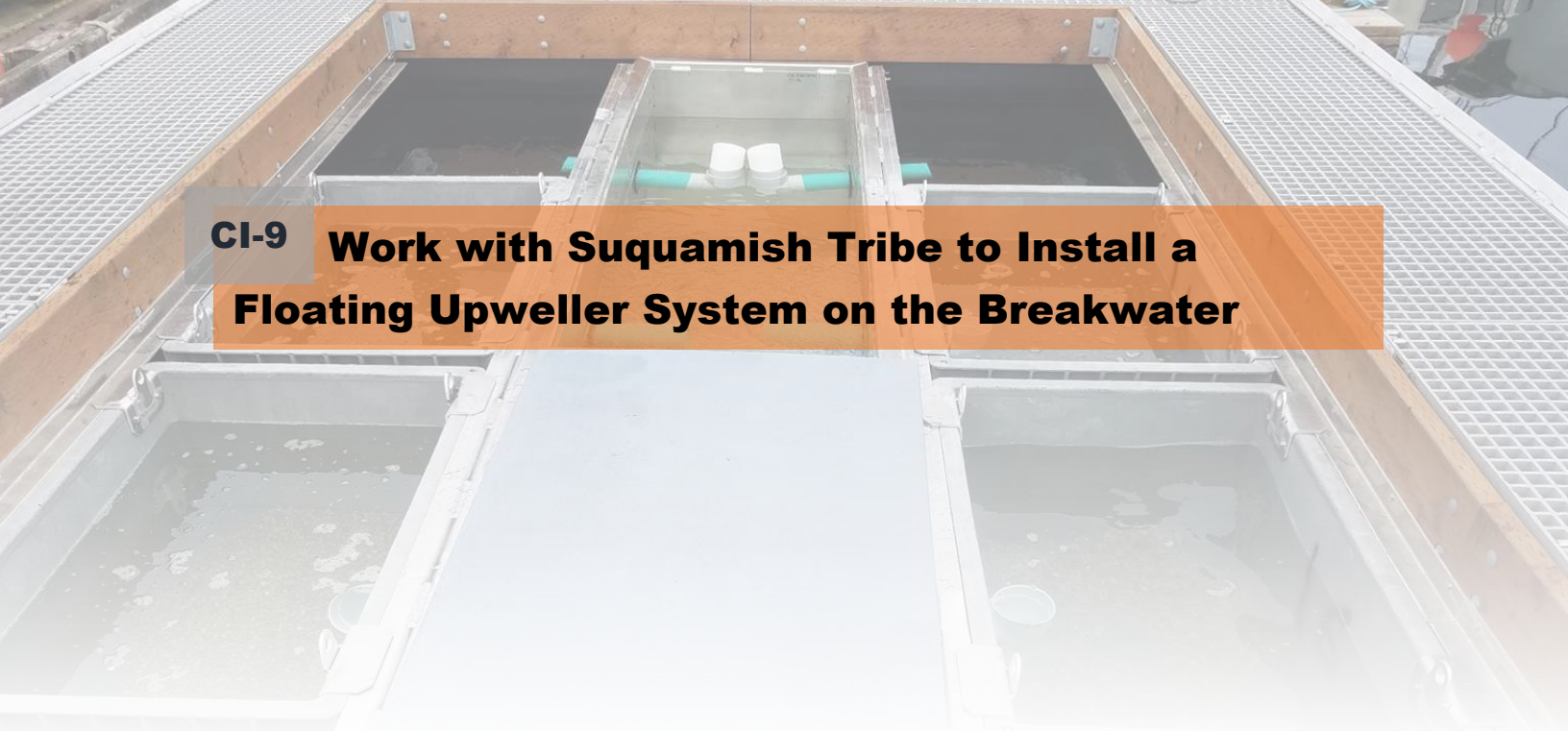
Goal #2

Objective 2.5

Project Description. The project will provide a public floating restroom and boat pump out facility within the new floating breakwater moorage. Currently, the Port only operates one upland public restroom facility, which is a considerable distance from the breakwater moorage. This is viewed as an important convenience for visiting boaters and public users of the new breakwater facility.

Project Implementation Progress

Step #1. Conceptual Project Planning	Completed in 2020
Step #2. Identify & Pursue Grant & Other Funding Opportunities	Planned for 2020 - 2022
Step #3. Public & Stakeholder Outreach, Where Applicable	Completed in 2020
Step #4. Preliminary Design & Regulatory Compliance	Planned for 2020 - 2021
Step #5. Final Design & Procurement	Planned for 2021 - 2022
Step #6. Construction or Installation	Planned for 2022



CI-9 Work with Suquamish Tribe to Install a Floating Upweller System on the Breakwater

ACHIEVES

Goal #1

Objective 1.2

Goal #2

Objective 2.5

Project Description. The project will provide a Floating Upweller System (FLUPSY) within the new floating breakwater moorage as well as educational signage related to purpose and benefit of the system.

Project Implementation Progress

Step #1. Conceptual Project Planning	Completed in 2020
Step #2. Identify & Pursue Grant & Other Funding Opportunities	N/A
Step #3. Public & Stakeholder Outreach, Where Applicable	Completed in 2020
Step #4. Preliminary Design & Regulatory Compliance	Planned for 2020 - 2021
Step #5. Final Design & Procurement	N/A
Step #6. Construction or Installation	Planned for 2022



CI-10 Float & Pile Replacements (Phase 1)

ACHIEVES

Goal #2

Objective 2.3

Project Description. A high percentage of the existing floats and piles within the marina have reached, or will soon reach, the end of useful life and many are in need of repair or replacement currently. Due to the costs of this necessary maintenance, as well as the need to provide continuous convenience for users, this work is scheduled for up to three phases of work. The first phase is planned for this Comprehensive Scheme period.

Project Implementation Progress

Step #1. Conceptual Project Planning	Planned for 2021 - 2022
Step #2. Identify & Pursue Grant & Other Funding Opportunities	Planned for 2022 - 2024
Step #3. Public & Stakeholder Outreach, Where Applicable	N/A
Step #4. Preliminary Design & Regulatory Compliance	Planned for 2022 - 2024
Step #5. Final Design & Procurement	Planned for 2024
Step #6. Construction or Installation	Planned for 2024 - 2025



CI-11 Restroom Renovation & Office Relocation

ACHIEVES

Goal #2

Objective 2.3, 2.5

Project Description. Currently, the Port office is a barge and prefabricated building located within the marina slips. The capacity is a limiting factor for Port staff and, due to the saltwater environment, the building is deteriorating rapidly. The current public restroom and shower facilities are located immediately upland of the floating office location. This project will renovate and expand the current restroom building to include a more suitable and long-lasting office facility for the Port.

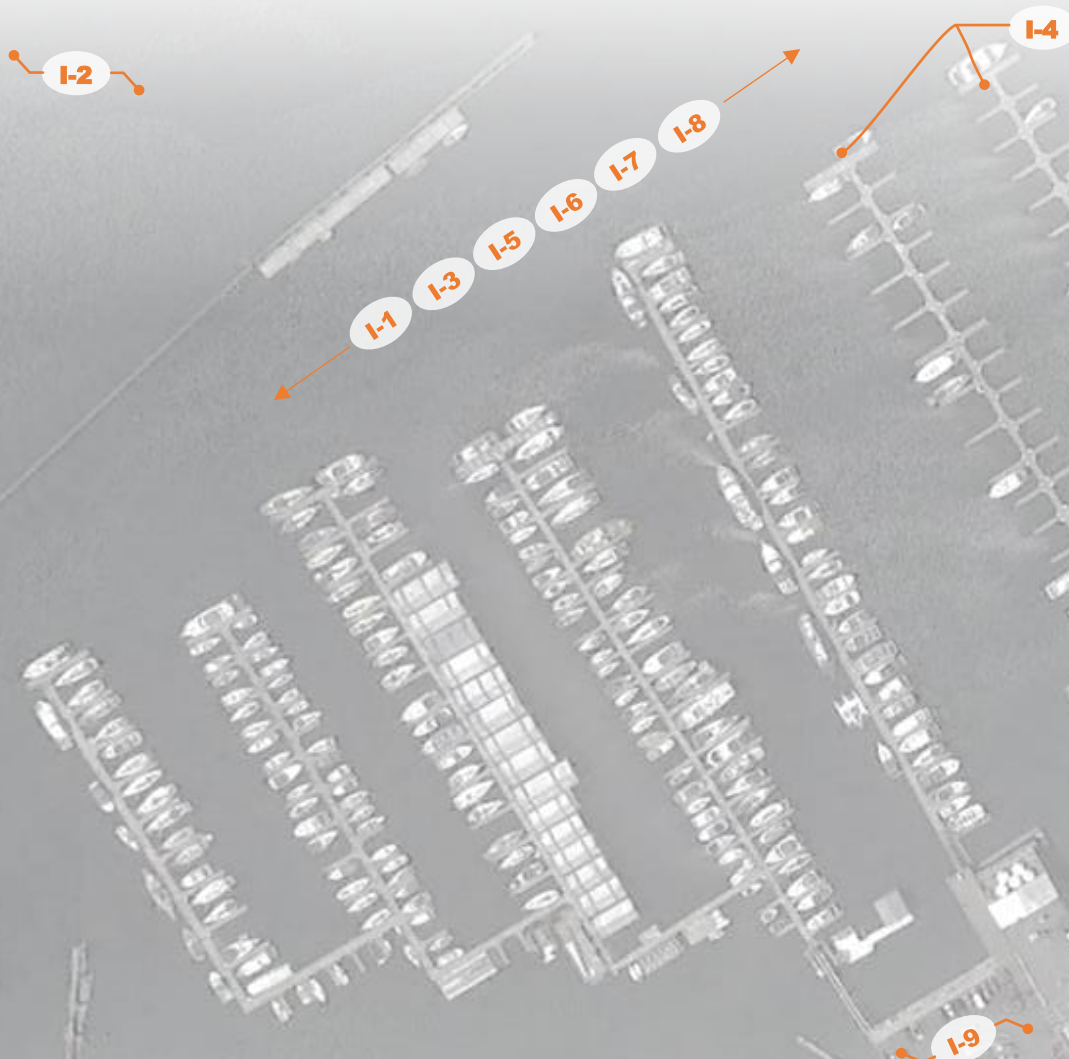
Project Implementation Progress

Step #1. Conceptual Project Planning	Planned for 2022
Step #2. Identify & Pursue Grant & Other Funding Opportunities	Planned for 2024
Step #3. Public & Stakeholder Outreach, Where Applicable	Planned for 2024 - 2025
Step #4. Preliminary Design & Regulatory Compliance	Planned for 2024 - 2025
Step #5. Final Design & Procurement	Planned for 2024 - 2025
Step #6. Construction or Installation	Planned for 2024 - 2026

Overview of Port-Wide Initiatives

The following pages describes the Port-wide initiatives that the Port intends to implement to achieve Port goals and objectives.

- I-1: **Maintain a Proactive and Ongoing Grant Application Process**
- I-2: **Renew the Port's PMA & Lease with DNR**
- I-3: **Prepare a Three-Phase Schedule for Float & Pile Replacements**
- I-4: **Evaluate E & F Dock Float Capacity for High Use Public Events**
- I-5: **Procure & Install up to Four Seabins**
- I-6: **Prepare a Schedule of Routine Maintenance and Apply for 5-Year Maintenance Permits**
- I-7: **Procure a Pump-Out Boat**
- I-8: **Pursue Opportunities and Partnerships to Develop Educational Signage and Programs throughout the Marina**
- I-9: **Monitor Opportunities for Upland Property Acquisition**





I-1

Maintain a Proactive & Ongoing Grant Application Process

ACHIEVES

Goal #1

Objective 1.3

Initiative Description. As a Public Agency and Washington Port District, the Port of Poulsbo is eligible to apply for numerous State and Federal grants to help offset the cost of the wide variety of public amenities it offers. These grants can significantly reduce the costs associated with providing these public amenities and allow the Port to continue to keep district taxes and marina fees at a very low rate relative to comparable ports and marinas.

These grants are typically competitive and not all applicants receive funding. The key to a successful grant award is proactive planning and compelling applications presenting projects that are well vetted and have significant public need. For this reason, the Port of Poulsbo will continue to make potential grant funding opportunities and compelling applications a key component of long-term planning.

Initiative Implementation Progress

Step #1. Initiative Planning

Completed in 2020

Step #2. Identify & Pursue Grant & Other Funding

Ongoing 2021 - 2026

Step #3. Public & Stakeholder Outreach

Ongoing 2021 - 2026

Step #4. Procurement & Installation

Applications Submitted 2021 - 2026

ACHIEVES**Goal #1****Objective 1.1****Goal #2****Objective 2.4**

Initiative Description. The Port of Poulsbo Marina is partially located within State Aquatic Lands, and as such, the Port has a Port Management Agreement (PMA) and Aquatic Lands Lease with the Department of Natural Resources (DNR). The lease and PMA will come up for renewal within the period of this Comprehensive Scheme.

Initiative Implementation Progress

Step #1. Initiative Planning

Completed in 2020

Step #2. Identify & Pursue Grant & Other Funding

N/A

Step #3. Public & Stakeholder Outreach

Stakeholder outreach planned for 2021

Step #4. Procurement & Installation

Renewal Planned in 2021



I-3

Prepare a Three-Phase Schedule for Float & Pile Replacements

ACHIEVES

Goal #2

Objective 2.3

Initiative Description. A high percentage of the existing floats and piles within the marina have reached, or will soon reach, the end of useful life and many are in need of repair or replacement currently. Due to the costs of this necessary maintenance, as well as the need to provide continuous convenience for users, this work will be scheduled for up to three phases of work. This initiative will prioritize the need for repair or replacement and consider logistics related to marina use and cost savings measures by combining portions of the maintenance with other planned capital projects.

Initiative Implementation Progress

Step #1. Initiative Planning

Planned for 2021 - 2022

Step #2. Identify & Pursue Grant & Other Funding

2021 - 2026

Step #3. Public & Stakeholder Outreach

N/A

Step #4. Procurement & Installation

See CI-10 for Phase One Project



I-4

Evaluate E & F Dock Float Capacity for High Use Public Events

ACHIEVES

Goal #1

Objective 1.1

Initiative Description. E & F dock are public transient moorage docks immediately adjacent to the City's popular Waterfront Park. The City and Port commonly cooperate in hosting a wide variety of public events at the park and/or Port. The public will often enjoy the pedestrian access and views from E & F dock and they can become very crowded at times; this initiative will evaluate any potential safety concerns related to the capacity of the docks and form recommendations based on the evaluation criteria.

Initiative Implementation Progress

Step #1. Initiative Planning

Planned for 2021

Step #2. Identify & Pursue Grant & Other Funding

N/A

Step #3. Public & Stakeholder Outreach

N/A

Step #4. Procurement & Installation

TBD As Necessary



I-5

Procure & Install Up to Four Seabins

ACHIEVES

Goal #2

Objective 2.5

Goal #3

Objective 3.3

Initiative Description. As one of Liberty Bay's environmental stewards, the Port of Poulsbo is always proactively working to improve water quality and the Port has been the recipient of the States Clean Marina Certification! Seabins are designed to filter trash and other debris from the surface of the water including plastics and other harmful substances. The Port plans to begin deploying Seabins in 2021 with a goal of ultimately deploying four or more throughout the marina.

Initiative Implementation Progress

Step #1. Initiative Planning

Completed in 2020

Step #2. Identify & Pursue Grant & Other Funding

Planned for 2020 - 2024

Step #3. Public & Stakeholder Outreach

N/A

Step #4. Procurement & Installation

Ongoing Beginning in 2021



I-6

Prepare a Schedule of Routine Maintenance & Apply for 5-Year Permits

ACHIEVES

Goal #2

Objective 2.4

Initiative Description. Various regulatory agencies at the local, State, and Federal levels require permits for most of the work performed within the marina, including some routine maintenance activities. Preparation of the agency's necessary documentation and the associated review time can often be costly and/or time consuming. However, for more routine activities, the Port may proactively apply for maintenance permits from the applicable agencies to effectively reduce the costs and scheduling implications associated with necessary and routine maintenance work. This initiative will examine the applicable activities and schedule, and prepare the appropriate agency applications for a 5-year period.

Initiative Implementation Progress

Step #1. Initiative Planning

Planned for 2021

Step #2. Identify & Pursue Grant & Other Funding

N/A

Step #3. Public & Stakeholder Outreach

N/A

Step #4. Procurement & Installation

Ongoing 2021 - 2026



I-7 Procure a Pump-Out Boat

ACHIEVES

Goal #1

Objective 1.2

Goal #2

Objectives 2.5

Initiative Description. The connection between water quality and availability of vessel pump-out facilities is well established. Under this initiative the Port will examine options to re-establish vessel pump-out services for marina users. The option of a pump-out boat specifically will be evaluated in connection with the planned floating restroom capital improvement project.

Initiative Implementation Progress

Step #1. Initiative Planning

Planned for 2020 – 2021

Step #2. Identify & Pursue Grant & Other Funding

Planned for 2020 - 2026

Step #3. Public & Stakeholder Outreach

Ongoing as Appropriate

Step #4. Procurement & Installation

TBD



I-8

Pursue Opportunities and Partnerships to Develop Educational Signage and Programs throughout the Marina

ACHIEVES

Goal #1

Objective 1.3

Initiative Description. Public education in concert with public access is an important component of Port Values. This initiative will actively seek out opportunities to provide marina users with educational information related to marina use, environmental elements of liberty bay, and the history of this special area of Puget Sound.

Initiative Implementation Progress

Step #1. Initiative Planning

Planned for 2021 – 2026

Step #2. Identify & Pursue Grant & Other Funding

Planned for 2021 - 2026

Step #3. Public & Stakeholder Outreach

Ongoing as Appropriate

Step #4. Procurement & Installation

TBD

I-9

Monitor Opportunities for Upland Property Acquisition

ACHIEVES

Goal #1

Objective 1.2

Initiative Description. In direct connection with the Port's primary mission, goals, and objectives, it's prudent to proactively monitor opportunities for property acquisition. The Port of Poulsbo staff and Board of Commissioners will continue to monitor potential opportunities that would provide a feasible and favorable benefit for the public they serve.

Initiative Implementation Progress

Step #1. Initiative Planning

Ongoing 2021 - 2026

Step #2. Identify & Pursue Grant & Other Funding

TBD

Step #3. Public & Stakeholder Outreach

TBD

Step #4. Procurement & Installation

Acquisition TBD

FINANCIAL GUIDELINES

These financial guidelines are intended to describe the basic framework under which the Port will evaluate financial considerations related to maintenance, capital projects, and initiatives. These guidelines offer only a general description for broad public understanding and are intended to supplement (as opposed to supersede) other Port financial policies and procedures.

The guidelines are intended to support the Port's Goal #1 described in this document and will be periodically updated as necessary with emerging financial information during the Comprehensive Scheme period.

Definitions

Operating Revenues are those revenues generated from activities by users of port facilities.

Operating Expenses are those expenses, which occur due to the daily activities of the port including all direct costs, all administrative costs, and all maintenance costs.

Non-Operating Revenues include revenues generated from sources other than from the use of port facilities. These include tax receipts, interest earnings and finance charges.

Non-Operating Expenses include all costs and miscellaneous fees not directly related to the port's operations.

Capital Budgets and Purchases are expenditures for physical assets, which are utilized over a period of several years and consequentially depreciated over its useful life. Examples include major construction projects, buildings, equipment, office furniture, etc.

Current Inventory

Inventory of assets including marina facilities are illustrated in the marina map on page 5 & 6 of this Comprehensive Scheme. Land assets are illustrated on the property parcel exhibit included in the appendix of this document.

Use of Port Assets

Port assets are used to further the Port's mission, goals, and objectives. The Port will construct, operate, and maintain facility assets that support the Port's goals outlined in this Comprehensive Scheme and generate operating revenue through leases for the primary end purpose of fulfilling the Port's mission. The Port's business practices will be directed in accordance with Port fiscal policy toward achieving the goals and objectives envisioned in this Scheme, or as later amended in light of emerging information or changing conditions.

Capital Project & Initiative Typical Business Practices

As a public entity, the Port conducts its official actions in accordance with the Open Public Meetings Act. Members of the public may attend any scheduled meeting of the Board of Commissioners and, if they so choose, may make public comment for the Port's and Commission's consideration. Regularly scheduled meetings are published and updated on the Port's website.

The Commission will approve a budget on an annual basis in the September through November timeframe. If throughout the fiscal period there are significant differences between the Port's financial performance and the annual budget, or if unforeseen circumstances arise, Port Management and/or Accountant will propose a plan for Commission consideration and approval in order to rebalance the annual budget.

When Port staff or the Commission determine that a project not contained in the Comprehensive Scheme is of sufficient urgency or need, the project proposal will be discussed during a regularly scheduled meeting. With Commission approval the project may be completed in the same or following fiscal year and the scheme will be amended if necessary. In the event the project is of an emergency nature, the Port may proceed immediately with implementation under separate guidelines.

The Port intends to maintain its physical assets at a level adequate to protect the Port's capital investments and minimize future maintenance and replacement costs. A detailed maintenance schedule will be developed and maintained, and sufficient levels of funding for maintenance will be carefully considered during the Port's annual budgeting process.

It is the goal of the Port to foster economic development and continue developing a stable stream of operating revenue that is as diversified as possible in an effort to minimize the burden of operating expenditures on the district's taxpayers. The Port will continue to lease its facilities in an effort to generate revenue in accordance with the Port's financial goals and policies. To establish appropriate pricing of services and leases, the Port will use the current market value.

Properties required for Port purposes will be acquired by negotiation, and it is the Commission's objective to complete land acquisitions at or below fair market value. Properties identified as needed for long-range needs will be acquired by negotiation and held for future development. Whenever possible, these properties will be leased for interim uses in an effort to generate operating revenue to offset the cost of the acquisition until further development occurs.

Capital Project & Initiative Financing

As a means of financing capital projects and initiatives, port districts may utilize several sources of revenue including non-operating revenue, operating revenue, grants, and borrowed funds. The Port of Poughkeepsie will always seek the lowest cost funds available to finance Port projects and reduce taxpayer burden to the extent practical. A brief description of options generally available to ports follows and is intended for general information only. Any such sources of revenue for Port of Poughkeepsie capital projects will be carefully considered and, if acceptable, approved by the Commission during the annual budgeting process and/or during Step #2 of the project implementation process.

State and Federal Loan and Grant Programs:

As a municipal corporation, ports are eligible to apply for several types of state and federal grant and loan programs. **The Port of Poulsbo will actively seek grants as a primary means of supplementing the financing of capital projects and initiatives whenever applicable and feasible.**

General Obligation Bonds:

General Obligation Bonds are an important and common financing option for ports. The basic non-voted limit is equal to one-quarter of one percent of the assessed value of the taxable property in the district. With 60 percent voter approval the limit may be increased to three-quarters of one percent. Small ports with less than \$1.5 billion in district taxable property may issue up to three-eighths of one percent of additional debt under specific State law guidelines. The Port of Poulsbo is considered a small port for this exception.

Revenue Bonds:

Revenue bonds are typically payable from operating revenue sources and cannot be repaid with tax revenues. Typically, the limit of a port-issued revenue bond depends on the ports ability to re-pay and carries a lien against the operating revenue source.

Industrial Development Revenue Bonds:

A port is allowed to issue industrial development revenue bonds for funding of private projects through a special port-created industrial development corporation. Only projects involving manufacturing or processing facilities may qualify for this type of financing.

Short Term Obligations:

Ports may secure short term financing through a variety of means including tax-anticipated notes, bond-anticipated notes, and revenue anticipated notes.

Tax Levies:

To supplement revenue generated by port operations, port districts may levy taxes based on the valuation of taxable property within the port district as follows:

- **Regular Levy:** In accordance with RCW 53.36.020, a port is allowed to levy a tax up to 0.45 cents per \$1,000 of assessed property valuation within the port district for general port purposes, including the establishment of a capital improvement fund. Currently, the Port of Poulsbo basic levy is \$0.234842 cents per \$1,000 of assessed property value.
- **Extra Voter-Approved Levy:** Port districts are allowed to levy up to an additional 0.45 per \$1,000 of assessed valuation in taxes for dredging, canal construction or land leveling or filling. The Port of Poulsbo does not anticipate seeking this additional levy unless community needs alter to the extent it may become acceptable or desired by the district.
- **Industrial Development District Levy:** A port district can levy an additional 0.45 cents per \$1000 of assessed value in taxes to finance Industrial Development District

Improvements which have been set forth in a Comprehensive Scheme of Harbor Improvements.

- **General Obligation Bond Tax Levy:** A port district may levy taxes as required to service interest and principal payments on General Obligation Bonds. The Port may choose to utilize general obligation property tax supported bonding to finance capital improvements and long-term assets considered essential to the maintenance or improvement of Port infrastructure. Generally, debt payments will not exceed the anticipated useful life of an improvement.
- **One Percent Levy Lid:** The total revenues from regular property taxes cannot increase by more than one percent each year, unless a majority vote approves a higher levy, excluding new construction. In any year when port levies are less than the maximum amount allowed by the one percent, whether voluntarily or as a result of dollar rate limit, the one percent lid for succeeding years will be calculated as though the maximum levy amount allowed by the one percent lid limit had been levied (referred to as “protection of future levy capacity”).

APPENDICES

Appendix A | Port of Poulsbo Parcels

232601-2-246-2008; Tax Description. A PORTION OF GOVERNMENT LOT 3, SECTION 23, TOWNSHIP 26 NORTH, RANGE 1 EAST, W.M., KITSAP COUNTY, WASHINGTON, MORE PARTICULARLY DESCRIBED AS FOLLOWS: BEGINNING AT THE INTIAL POINT OF THE AMENDED PLAT OF ELIASON ADDITION TO POULSBO AS RECORDED IN VOLUME 4 OF PLATS, PAGE 97, RECORDS OF KITSAP COUNTY; THENCE S69°03'30 W 25.00 FEET TO THE WESTERLY RIGHT OF WAY OF FRONT STREET; THENCE ALONG SAID RIGHT OF WAY S20°56'30 E 25.74 FEET TO THE MOST NORTHERLY CORNER OF LOT 7 OF SAID PLAT; THENCE LEAVING SAID RIGHT OF WAY, S61°35'30 W 132.93 FEET ALONG THE NORTHERLY LINE OF SAID LOT 7 TO THE TRUE POINT OF BEGINNING; THENCE LEAVING SAID LINE, S27°32'16 E 102.44 FEET; THENCE N80°42'29 E 58.06 FEET TO THE MOST NORTHERLY CORNER OF A BOAT RAMP; THENCE ALONG THE NORTHEASTERLY LINE OF SAID BOAT RAMP, S54°50'26 E 14.50 FEET TO THE MOST EASTERLY CORNER THEREOF; THENCE LEAVING SAID LINE S14°35'56 W 13.97 FEET TO AN ANGLE POINT OF A CONCRETE RETAINING WALL; THENCE S23°25'17 W 8.32 FEET ALONG THE FACE OF SAID CONCRETE RETAINING WALL; THENCE LEAVING SAID CONCRETE RETAINING WALL ON A LINE WHICH IS PARALLEL AND 6 FEET SOUTHEASTERLY OF THE SOUTHEASTERLY EDGE OF SAID BOAT RAMP, S33°32'57 W 311.64 FEET, MORE OR LESS, TO THE INNER HARBOR LINE; THENCE ALONG SAID INNER HARBOR LINE N28°18'17 W 296.30 FEET, MORE OR LESS; THENCE LEAVING SAID INNER HARBOR LINE, N61°35'30 E 230.83 FEET, MORE OR LESS TO THE TRUE POINT OF BEGINNING.>>>>>TOGETHER WITH THAT PORTION CONVEYED UNDER AUDITOR'S FILE NO. 201111300331, RECORDS OF KITSAP COUNTY, WASHINGTON.

232601-2-279-2008; Tax Description. THAT PORTION OF POULSBO TIDELANDS TRACT 7 SITUATE IN FRONT OF SECTION 23, TOWNSHIP 26 NORTH, RANGE 1 EAST, W.M., KITSAP COUNTY, WASHINGTON , MORE PARTICULARLY DESCRIBED AS FOLLOWS: BEGINNING AT THE MOST WESTERLY CORNER OF SAID TIDELANDS TRACT 7, (BEING A POINT ON THE INNER HARBOR LINE) THENCE NORTH 86°39'28"EAST 65.40 FEET TO THE TRUE POINT OF BEGINNING; THENCE NORTH 39°30' EAST 26.74 FEET; THENCE SOUTH 70°09'46" EAST 63.37 FEET; THENCE SOUTH 0°26'50" WEST 28.20 FEET; THENCE NORTH 89°06'55" WEST 30.64 FEET; THENCE NORTH 68°57'22" WEST 24.82 FEET; THENCE NORTH 48°56'29" WEST 29.97 FEET TO THE TRUE POINT OF BEGINNING.

4230-002-014-0004; Tax Description. LOT 14 EXC THE E 110FT OF S 20FT TGW THE W 10FT OF LOT 15 EXC THE S 10FT THOF ALL IN BLK 2

232601-2-173-2005; Tax Description. RESULTANT PARCEL B OF BOUNDARY LINE ADJUSTMENT RECORDED UNDER AUDITOR'S FILE NO. 9512290332; BEING THAT PORTION OF SAID GOVERNMENT LOT 4, DESCRIBED AS FOLLOWS: BEGINNING AT A POINT 31-2/3 RODS EAST OF THE NORTHWEST CORNER OF SAID GOVERNMENT LOT 4; THENCE SOUTH 297 FEET TO THE NORTH LINE OF THE PLAT OF THE ORIGINAL

TOWN OF POULSBO, ACCORDING TO PLAT RECORDED IN VOLUME 4 OF PLATS, PAGE 76, IN KITSAP COUNTY, WASHINGTON AND THE TRUE POINT OF BEGINNING; THENCE WEST 60 FEET; THENCE NORTH 120 FEET; THENCE EAST 60 FEET; THENCE SOUTH 120 FEET TO THE TRUE POINT OF BEGINNING. AND ALSO THAT PORTION OF GOVERNMENT LOT 4, SECTION 23, TOWNSHIP 26 NORTH RANGE 1 EAST, W.M., IN KITSAP COUNTY, WASHINGTON, DESCRIBED AS FOLLOWS: BEGINNING AT A POINT 31-2/3 RODS EAST OF THE NORTHWEST CORNER OF SAID GOVERNMENT LOT 4; THENCE SOUTH 297 FEET TO THE NORTH LINE OF THE PLAT OF THE ORIGINAL TOWN OF POULSBO, ACCORDING TO PLAT RECORDED IN VOLUME 4 OF PLATS, PAGE 76, IN KITSAP COUNTY, WASHINGTON, AND THE TRUE POINT OF BEGINNING; THENCE EAST ALONG SAID NORTH LINE 120 FEET, MORE OR LESS, TO THE WEST LINE OF JENSEN WAY; THENCE NORTH ALONG SAID WEST LINE 120 FEET; THENCE WEST 120 FEET, MORE OR LESS, TO A POINT NORTH OF POINT OF BEGINNING; THENCE SOUTH 120 FEET TO THE TRUE POINT OF BEGINNING. TOGETHER WITH THAT PORTION OF GOVERNMENT LOT 4, SECTION 23, TOWNSHIP 26 NORTH, RANGE 1 EAST, W.M., KITSAP COUNTY, WASHINGTON, BASED ON A BOUNDARY SURVEY BY A.D.A. ENGINEERING OF AUGUST 1994, MORE PARTICULARLY DESCRIBED AS FOLLOWS: BEGINNING AT THE NORTH QUARTER CORNER (A CONCRETE MONUMENT LOCATED ON THE CENTERLINE OF 8TH AVENUE NE); THENCE ALONG THE NORTH LINE OF SAID SECTION 23, NORTH 88°10'52" WEST BASED ON MERIDIAN ESTABLISHED BY THE U.S.C. & G.S. AT TRIANGULATION STATION VIEW-2 AT POULSBO, WA) 2647.66 FEET TO THE NORTHWEST CORNER OF SAID SECTION 23 (A STEEL PIN SET IN CONCRETE); THENCE RETURNING ALONG SAID SECTION LINE, SOUTH 88°10'52" EAST 667.10 FEET TO POINT A ON THE MONUMENTED CENTERLINE OF JENSEN WAY ; THENCE LEAVING SAID SECTION LINE AND RUNNING ALONG SAID MONUMENTED CENTERLINE, NORTH 2°16'50" EAST 6.42 FEET TO A 4: DIAMETER CONCRETE MONUMENT WITH 1-1/2 DIAMETER ALLOY CAP FROM WHICH BEARS ANOTHER MONUMENT (OF LIKE DESCRIPTION) AT SOUTH 2°16'50" WEST 656.59 FEET, ESTABLISHED AT THE CENTERLINE INTERSECTION OF SAID JENSEN WAY WITH MOE STREET ; THENCE ALONG SAID MONUMENTED CENTERLINE, SOUTH 2°16'50" WEST 80.00 FEET; THENCE RUNNING NORMAL TO SAID CENTERLINE, NORTH 87°43'10" WEST 25.00 FEET TO THE WESTERLY RIGHT-OF-WAY OF SAID JENSEN WAY ; THENCE RUNNING PARALLEL WITH THE 217 FEET NORTHERLY (AS MEASURED PARALLEL TO SAID MONUMENTED CENTERLINE) OF THE NORTHERLY BOUNDARY OF THE PLAT OF THE ORIGINAL TOWN OF POULSBO AS RECORDED IN VOLUME 4 , PAGE 76, RECORDS OF SAID KITSAP COUNTY, WASHINGTON, NORTH 88°58'10" WEST 120.00 FEET; THENCE RUNNING PARALLEL WITH SAID MONUMENTED CENTERLINE, SOUTH 2°16'50" WEST 90.70 FEET TO THE TRUE POINT OF BEGINNING, BEING A POINT WHICH IS LOCATED NORTH 2°16'50" EAST 126.30 FEET FROM SAID NORTHERLY BOUNDARY OF THE ORIGINAL TOWN OF POULSBO ; THENCE SOUTH 82°33'27" WEST 56.96 FEET; THENCE SOUTH 1°09'37" WEST 2.10 FEET TO A POINT WHICH IS LOCATED SOUTH 1°09'37" WEST 177.00 FEET FROM SAID NORTH LINE OF SECTION 23; THENCE RUNNING PARALLEL WITH THE NORTHERLY BOUNDARY OF SAID PLAT OF ORIGINAL TOWN OF POULSBO , SOUTH 88°58'10" EAST 56.11 FEET; THENCE RUNNING PARALLEL WITH AND 120 FEET WESTERLY OF THE WESTERLY RIGHT-OF-WAY OF JENSEN WAY , NORTH 2°16'50" EAST 10.50 FEET TO THE TRUE POINT OF BEGINNING.

4235-000-010-0106; Tax Description. THAT PART OF TRACT 10, POULSBO TIDELANDS, FRONTING THE FOLLOWING DESCRIBED TRACT: BEGINNING 619 FEET S21*E FROM NORTHWEST CORNER OF LOT 3, SECTION 23, TOWNSHIP 26 NORTH, RANGE 1 EAST, W.M.; THENCE SOUTHERLY ALONG MEANDER LINE 6.50 CHAINS TO TERMINAL POINT; EXCEPT 1.63 CHAINS IN NORTH PART AND EXCEPT 1.51 CHAINS IN SOUTH PART THEREOF.