



KITSAP COUNTY PARKS ADVISORY BOARD MEETING

DATE: Wednesday, July 17, 2024

TIME: 6:00 PM - 8:00 PM

LOCATION: This is a hybrid meeting. It will be held in-person at the Eagle's Nest Community Center (1195 Fairgrounds Road, Bremerton) and on Zoom.

Zoom link will be posted on the [home page](#) of Kitsap County Parks website on the day of the meeting. The link is the bottom right-hand side under the heading: **Upcoming Parks Advisory Board Meeting**.

Pre-Meeting: Virtual meeting format, information, and instructions

- I. Welcome & Introductions
 - II. Adoption of the June 26, 2024 meeting minutes
 - III. Public Comment (3-minute limit/person)
Public comments are welcome at this time. If you have questions or are seeking information from the Parks Department, please contact us at parks@kitsap.gov so that your inquiry may be directed to the appropriate Parks Department staff for a response.
 - IV. Special Presentations/Reports
 - a. Staff Introduction: Bre Ganne, M&O Supervisor *Alex Wisniewski, Bre Ganne*
 - b. Parks' Budget Structure *Alex Wisniewski*
 - V. Parks Report
 - a. Director's Report *Alex Wisniewski, Alex Hardy, Bre Ganne*
 - VI. Sub-Committee Reports
 - a. None
 - VII. District Representative Reports
 - a. Old Business
 - b. New Business
 - VIII. Public Comment (3-minute limit/person)
 - IX. Adjournment
-

Sub Committee Assignments

Sub Committee	Type	Focus Area	PAB Members	Parks Staff (may vary by topic)
Finance & Budget	Standing (per by laws)	<ul style="list-style-type: none">Operating BudgetFunding Opportunities	Linda Berry-Maraist Grady Martin Jon Pearson Dawn Doctner	Parks Director
Capital Projects & Parks	Standing (per by laws)	<ul style="list-style-type: none">Capital Projects ProgramM&O Program	Larry Walker Nancy Whitaker Grady Martin Jon Pearson	Capital Projects Planner M&O Supervisor
Community Outreach & Visitor Services	Ad Hoc	<ul style="list-style-type: none">Events and Rentals ProgramMarketingVolunteer ProgramYouth Engagement	Nancy Whitaker Amy Lawrence Amy Smalley Lisa Hurt	Marketing & Events Supervisor Natural Resources Supervisor
Planning & Property	Ad Hoc	<ul style="list-style-type: none">Planning ProgramNatural Resources ProgramLand Acquisition & Divestiture	Linda Berry-Maraist Amy Lawrence Dawn Doctner Lisa Hurt	Parks Planner Natural Resources Supervisor

		• Park Code		
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2024 Agenda Items and Sub-Committee Meetings

Month	Task or Agenda Item	Board or Sub-Committee Assignment
January	Elections (by secret ballot)	Board
February		
March		
April		
May		
June	Annual Operations Budget Review	Finance & Budget
July	Annual Operations Budget Review	Board
August	Events Policies and Fees Update	Community Outreach & Visitor Services
September	Create Nominating Sub-Committee (appointed by Chair) Events Policies and Fees Update	Chair Board
October	Annual Capital Improvement Plan Review	Capital Projects & Parks
November	Annual Capital Improvement Plan Review	Board
December		

KITSAP COUNTY PARKS ADVISORY BOARD

DRAFT June 26, 2024

MEETING MINUTES

The meeting was called to order at 6:05 PM by the Parks Advisory Board Vice Chair, Lisa Hurt. Guidelines of the hybrid Advisory Board Meeting were read.

WELCOME AND INTRODUCTIONS

APPROVAL OF MINUTES | ACTION: *Jon Pearson motioned to adopt May 15, 2024, meeting minutes. Linda Berry-Maraist seconded the motion. Minutes approved.*

PUBLIC COMMENT

- Mark Libby – Kingston Parks, Trails and Open Space Committee
 - Recent work party at Eglon trail discovered the following -
 - Emergency access road needed.
 - Critical area survey needed to determine areas that need protected.
 - Kola Kola Park –
 - Boy Scout Hall building needs water and an updated lease agreement.
 - Grass areas need to start being watered.
 - Quiet Place Park trail work needed to remove trip hazardous. Process is incumberingly to make small trail deviations.
 - Suggestion to have Public Works Trail Easement property on 4th Street be transferred to Park Dept.
 - Group will participate in the Port Gamble Forest Heritage Park work party on July 20
 - Group on summer hiatus until September.
- Joe Lubischer – Comments are a follow up to emails with Park Director.
 - Capital Plan should be inclusive of all the money that the County will spend from all departments.
 - What instructions were given to the consultant for changing or editing the PROS Plan?
- Beverly Parsons –
 - Request to have Port Gamble Forest Heritage Park Plan Framework be removed from the Parks website because it has not been formally approved through the legally required processes. If it continues to be posted it needs to be very clear that it is not an approved plan. Parks Staff and volunteers need to understand they are not authorized to implement this plan. The public needs to know what the next steps are for its revision and approval. The steps for its approval were outlined in a letter from an attorney to the Parks Dept and the Parks Advisory Board in October 2022.
 - Why isn't the Stewardship Plan submitted by North Kitsap Heritage Park Stewards in 2019 posted to the Parks website?
 - All Plans need to be reviewed in light of the Preferred Land Use Alternative that was selected by the Board of County Commissioners. Suggest the PAB assist Parks in looking at their Plans across all the parks to clearly show that it is in compliance with the Preferred Alternative and the Critical Area Ordinance Update.
 - The choice of Alternative 2, the Preferred Alternative means rejection of Alternative 1 & 3. This is a change of direction.

SPECIAL PRESENTATIONS/REPORTS-

- Capital Project Changes in County operations – Alex Wisniewski provided an overview of the new operations regarding Capital Projects management and how it affects Parks. Public Works will have a new Capital Projects Division.

PARKS REPORTS

DIRECTOR'S REPORT

- Marketing and Events Program Updates-
 - Overview of Policy and Fee Schedule update – 5 new policies being developed to create Fee

Structure and more policies to fill in gaps. Report shares timeline for policy review. Feedback will be collected from Stakeholders which includes rental groups, frequent and re-occurring park users, subcommittee, and PAB.

- Shared photos from recent events - Master Gardeners, Farm Days, Retail Expo and Central Kitsap Fire & Rescue Kids Day.
- Natural Resources Program Updates-
 - Work parties are in full swing. Removing invasive species and trail maintenance.
 - United Way Day of Caring work parties – 10 -12 volunteers at each location
 - Hansville Greenway
 - Erland Point Park
 - Banner Forest
 - Applied for a Washington Conservation Core (WCC) support. Granted a two-week project at PGFHP. Focus will be on invasive species removal.

Comment – Difficult to capture data on usage of open spaces. Reporting is challenging to reflect the impact to the community. Parks is looking into ways to quantify usage and capture metrics to support asking for additional resources.

- Sottlemeyer Trailhead parking lot is complete and open to the public. Feedback to Parks is very positive. Social media engagement shows that the community is excited for addition.
- PROS Plan – challenges continue with consultant. Draft Plan is not available but promised by end of the week.
- M&O Supervisor position formally offered and accepted by Bre Ganne. Bree will begin at Parks on July 1.
- Recognition and thanks to the three M&O crew supervisors, Jason Adkins, Jason Boddy and DJ Hall, and their efforts to bridge the gaps in operations in the absence of a supervisor.

SUBCOMMITTEE REPORTS –

- Finance and Budget committee meeting on June 10. Items discussed -
 - Learned about Capital Facilities Project changes.
 - Funding of Natural Resources positions– Timber thinning be utilized for only one position
 - Meeting to look at structural changes to align financial structure.
 - Align budget accounts with Programs.
 - 2025 budget presentation to PAB in July or August

DISTRICT REPRESENTATIVE REPORTS

- Old Business-
 - PGFHP Stewardship – subcommittee meetings for 2025 work plan submissions
- New Business - none

PUBLIC COMMENT –

- Joe Lubischer –
 - Stewardship groups should be added to the stakeholders lists for feedback on policy and fee structure.
 - Metrics for capturing park usage. Collection of park usage was done by forest stewardship group in the past.
- Mark Libby –
 - Lots of cars and visitors at Arnes Park on recent sunny day. Erosion issue at this park. Can this be addressed during “Fish window”? Parks Director share that Parks are aware, but many challenges are present.
- Carol Price –
 - What is the transfer date for Eglon? What is the process? No transfer date is available. Plan is in development.

- David Onsted-
 - Support ecological approach. Budget changes are also supported.
- Dawn Dockter – shared updates from user groups at Coulter Creek Heritage Park.

Adjournment | **ACTION:** *Linda Berry-Maraist moved to adjourn the meeting. Jon Pearson seconded the motion. Motioned carried. The meeting was adjourned at 7:42PM.*

PARKS ADVISORY BOARD ATTENDANCE

PAB MEMBERS	STAFF	PUBLIC (In Person)
Lisa Hurt	Alex Wisniewski	Online public attendee names not captured
Linda Berry-Maraist	Alex Hardy	
Jon Pearson	Irene Weber	
Grady Martin	Chuck Cuzzetto	David Onsted
Dawn Dockter	Dee Tuttle	Mark Libby
		Carol Price
		Joe Lubischer



Parks Department

1195 NW Fairgrounds Road, Bremerton, WA 98311
Mailing address: 614 Division, MS-1, Port Orchard, WA 98366
Phone (360) 337-5350 • Fax (360) 337-5385
www.kitsapgov.com/parks

Alex Wisniewski, Director

Director's Report

Date: 7/17/2024
To: Parks Advisory Board
From: Alex Wisniewski, Parks Director

Administration Program

All Staff Meeting – Summer Kick-Off

On June 27 Parks staff convened at the Community Building at Island Lake Park for three hours on a rainy morning, hosting the second of four annual “all-staff” meetings. At this meeting, new full-time and summer seasonal employees were introduced, and department program updates were shared. In addition to the general updates, other specific topics covered included the new Capital Facilities Division in Public Works and how it impacts Parks, PROS Plan status, and the County’s updated Mission, Vision, and Values.

2025 Budget Development

Following the County’s Call to Budget letter that came out on July 8, Parks held individual meetings for each department program area to share the guidance received and initiate Parks’ budget development process for fiscal year 2025. Over the past few years, Parks has created a system of processes and spreadsheets to assist staff and streamline the formation of Parks’ proposed operational budget.

Capital Projects Program

Point No Point Park Beach Rehabilitation

Permits for Phase 2 have been submitted to the agencies with differing levels of authority over work performed at this location. They include the State of Washington’s Department of Fish and Wildlife and Department of Ecology, US Army Corps of Engineers, US Coast Guard, and Kitsap County’s Department of Community Development. Once permits have been approved, Parks will bid the work and get a construction firm on contract with the hopes of completing the effort during the August 15-October 15 ‘fish window,’ which is the permitted timeframe for work in the shoreline.

Until Phase 2 is complete, the parking lot at the park will remain closed to the public because the roadway has been narrowed due to the super sack sandbags and damage to the parking lot itself. The narrowed roadway is not wide enough for two vehicles to pass simultaneously causing both traffic flow challenges and emergency vehicle access concerns. Additionally, a corner of the parking lot has failed and rebuilding it will be a component of the construction scope of work. To alleviate impacts from the parking lot closure, Parks has entered into an agreement with WDFW to open their parking on April

1, a month earlier than they normally open the parking to the public. The agreement includes Parks maintenance assistance to pick up litter from the parking lot and to restock the bathroom with paper products daily.

Eagle's Nest HVAC

Parks has contracted with Carrier to replace the old and failed HVAC units at the Eagle's Nest building at the Fairgrounds and Events Center that houses the Parks department offices and a rentable community space. The lead time is significant on the units and has been delayed by the equipment manufacturer four times already; August 7 is now the most current date of when the equipment is expected to be ready for shipping.

Pavilion Curtain Beam

The curtain beam in the Pavilion was evaluated in 2023 for its structural integrity; it was found to be structurally sound but requires some additional bracing. The repair work has been engineered and permitted with DCD. Clark Construction is under contract to perform the work, coordinating access into the Pavilion in between events is underway with anticipated completion in late July.

Port Gamble Forest Heritage Park – Ride Park and Parking Lots

Ride Park Parking Lot and Trailhead (north end of park)

- Parks and Public Works are working together to ensure the designs for the parking lot, entrance road, and Sound To Olympics trail are all in alignment with each other. This work is currently underway and the 30% design concept is under review. Public Works will provide design/engineering oversight and construction management for the project; completion is anticipated in mid-2025.

Marketing and Events Program

Policy and Fee Schedule Update

Park staff are actively engaged in a comprehensive overhaul of its special event policy and fee structure, emphasizing incorporating guidelines tailored for Special Park Events that take place in parks other than the Fairgrounds and Events Center. The draft proposed changes to policy and fees are complete and engagement with stakeholders and the Parks Advisory Board are planned for the coming months. *Staff will convene the Community Outreach & Visitor Services sub-committee in August and will present the topic to the full Parks Advisory Board in September.*

RecDesk

Parks Staff are actively processing event reservations for community buildings, picnic shelters, athletic fields, park events, and fairground events. Data on the number of reservations at each of the Parks Facilities is attached; please see *Attachment A*.

- Outward-facing events calendar: [Kitsap County Parks Event Calendar \(kitsapgov.com\)](https://www.kitsapgov.com/parks-events)
- Online reservations and payment portal: [Kitsap County Parks > Home \(recdesk.com\)](https://www.kitsapgov.com/parks-events)

August Public Events		
Event	Date	Location
The 99th KCDS Dahlia Show	August 3-4, 2024	Pavilion @ Fairgrounds
Silverdale @ Sunset Concert Series	August 7, 2024	Silverdale Waterfront Park
Silverdale @ Sunset Concert Series	August 14, 2024	Silverdale Waterfront Park
Silverdale @ Sunset Concert Series	August 21, 2024	Silverdale Waterfront Park



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Alex Wisniewski, Director

Kitsap Fair & Stampede	August 21-25, 2024	Fairgrounds and Events Center
Silverdale @ Sunset Concert Series	August 28, 2024	Silverdale Waterfront Park
Kitsap Blues Music	August 30 – September 1, 2024	Fairgrounds and Events Center

BoCC-Sponsored Events

Event	Status	2024 Attendance
Martin Luther King Jr. Day	Event held on January 15, 2024 in the President's Hall	266
Military Appreciation Day	Event held on March 2, 2024 in the Pavilion.	1,442
FARM Days	Event held on May 20-21, 2024 in multiple facilities at the Fairgrounds.	2,400
Veterans Day Ceremony	The event is scheduled for November 11, 2024.	-
Toys for Tots	The event is scheduled for December 2024 in the President's Hall.	-

Maintenance & Operations Program

Staffing

Welcome Bre Ganne! After an extensive interview process which included a tour of parks and facilities and meeting with Parks staff, Bre Ganne accepted an employment offer to be the next Parks M&O Supervisor. Bre brings 18 years of parks and facility maintenance experience to Kitsap County from previous positions with Evergreen College, Bainbridge Island Metro Parks District, and the City of Port Townsend.

4th of July

In anticipation of high use and holiday celebrations in the parks, staff installed “no fireworks” signs throughout the park system. Despite this, though, some parks did receive heavy use and some unwanted activities. This includes fireworks set off in the portalet at the Stottlemeyer Trailhead at Port Gamble Forest Heritage Park, the baseball field at Veteran's Memorial Park caught fire from firework use, and damage to the grass lawn from off-road vehicle use and lots of bullet casings found at Wildcat Lake Park from gun shots. Thankfully, the fire department responded to the field fire and the Sheriff responded to the gunfire.

Maintenance Yard Security

To improve security at the maintenance complex at Wildcat Lake Park, staff had a new chain link fence installed to create a long-overdue separation and barrier between the publicly accessible park and the department's maintenance buildings, fleet vehicles, and equipment.

Howe Farm

The old and rotting split-rail fencing at Howe Farm was recently replaced with a sturdier and longer-lasting round-rail fence.

Natural Resources Program

Forestry

Rayonier road work in Port Gamble Forest Heritage Park is continuing in July. Road and trail closures will be communicated through Parks social media as well as with signage in the park.

Education and Outreach

Discover Kitsap Parks

June featured a walk at Port Gamble Forest Heritage Park on June 29th lead by Our Forest Fund. This walk provided an opportunity for the community to learn about forest preservation efforts in Port Gamble. On July 27th, there will be a walk at Coulter Creek Heritage Park on the subject of native plants.

Volunteers & Stewards

Highlighted Event

- Location: Banner Forest Heritage Park, Erlands Point Preserve, Hansville Greenway
- Event: United Way Day of Caring
- Description: On June 21st Kitsap County Parks collaborated with United Way Day of Caring to host 3 volunteer events. At Banner Forest, 11 volunteers brushed trail. At Erlands Point Preserve, 13 volunteers removed invasive plants and at Hansville Greenway, 9 volunteers removed invasive holly plants. United Way provided lunch and tee shirts to all participants.

Volunteer Work Parties

- April Activity: 31 work parties (184 YTD)
- By the numbers...approximately:
 - 162 participants
 - 675 hours of volunteer work
 - 14 acres of restoration work (primarily invasive species treatment)
 - 19 miles of trail maintenance

Location	Work performed by volunteers and staff
Banner Forest Heritage Park	<ul style="list-style-type: none">• Trail Maintenance
Chico Salmon Park	<ul style="list-style-type: none">• Trail maintenance• Invasive plant removal
Coulter Creek Heritage Park	<ul style="list-style-type: none">• Invasive plant removal
Erlands Point Preserve	<ul style="list-style-type: none">• Invasive plant removal
Guillemot Cove	<ul style="list-style-type: none">• Trail maintenance
Hansville Greenway	<ul style="list-style-type: none">• Invasive plant removal• Trail maintenance• Park patrolling
Howe Farm	<ul style="list-style-type: none">• Fence installation
Illahee Forest Preserve Heritage Park	<ul style="list-style-type: none">• Park patrolling
Newberry Hill Heritage Park	<ul style="list-style-type: none">• Invasive plant removal



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Alex Wisniewski, Director

	<ul style="list-style-type: none">• Trail maintenance• Tool shed install
North Kitsap Heritage Park	<ul style="list-style-type: none">• Trail maintenance
Port Gamble Forest Heritage Park	<ul style="list-style-type: none">• Trail maintenance• Invasive plant removal
South Kitsap Regional Park	<ul style="list-style-type: none">• Invasive plant removal

Partners worked with this period	Work performed
Mountain Vikes (youth mountain biking club) + D&D mountain Bike Club	<ul style="list-style-type: none">• Continued maintenance of adopted trail, The Hood
Evergreen Mountain Bike Alliance	<ul style="list-style-type: none">• Trail Maintenance at ride park
WTA	<ul style="list-style-type: none">• Trail improvements at Wynn Jones Park
Master Gardner Program	<ul style="list-style-type: none">• Maintenance of Master Gardener facilities at Anna Smith and Buck Lake

Planning Program

Parks, Recreation, and Open Space (PROS) Plan

Parks staff and staff from the PROS Plan consulting firm had a meaningful meeting recently to discuss finalizing the first draft of the plan. Based on this new timeline, Parks expects to receive the draft the week of July 15. Once received, an internal review will begin and a new timeline for approval will be crafted. This includes draft reviews for comment and updating by Parks staff, the Parks Advisory Board, and the public, and required reviews for SEPA determination, Comprehensive Plan consistency, Planning Commission, Board of County Commissioners, and – finally – RCO.

Kitsap County Parks

Budget Structure

Budget Use Details

Kitsap County Parks Department

Budget Structure

3 Funding Categories

General Fund

- Staffing
- Operations
- Budget “re-sets” annually

Special Revenue

Revenue

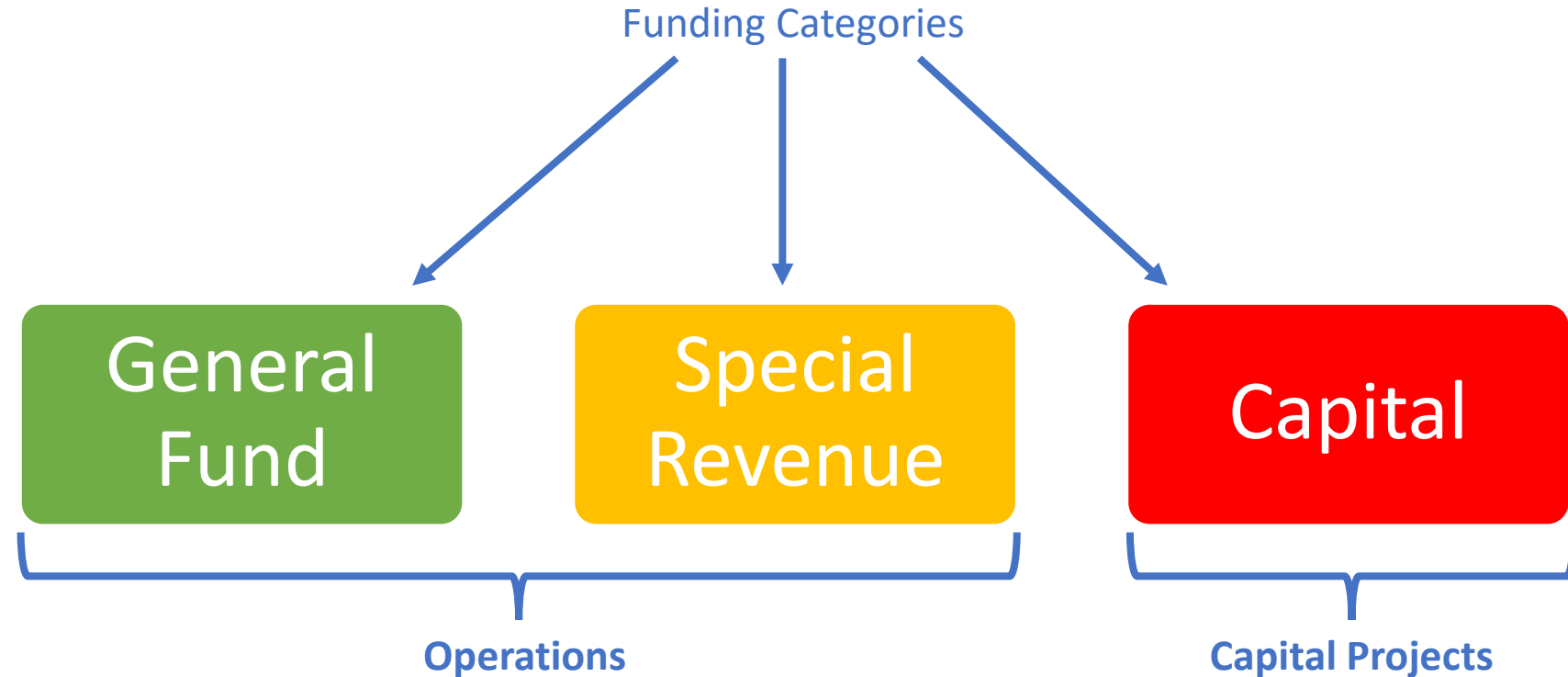
- 20% of Event/Facility Rentals
- Leases

Expense

- Operations
- Facility maintenance & repairs
- Equipment purchases

Capital

- Capital Improvement Projects



Kitsap County Parks Department

Budget Structure

3 Funding Categories

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- Staffing
- Operations
- Budget “re-sets” annually

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Revenue

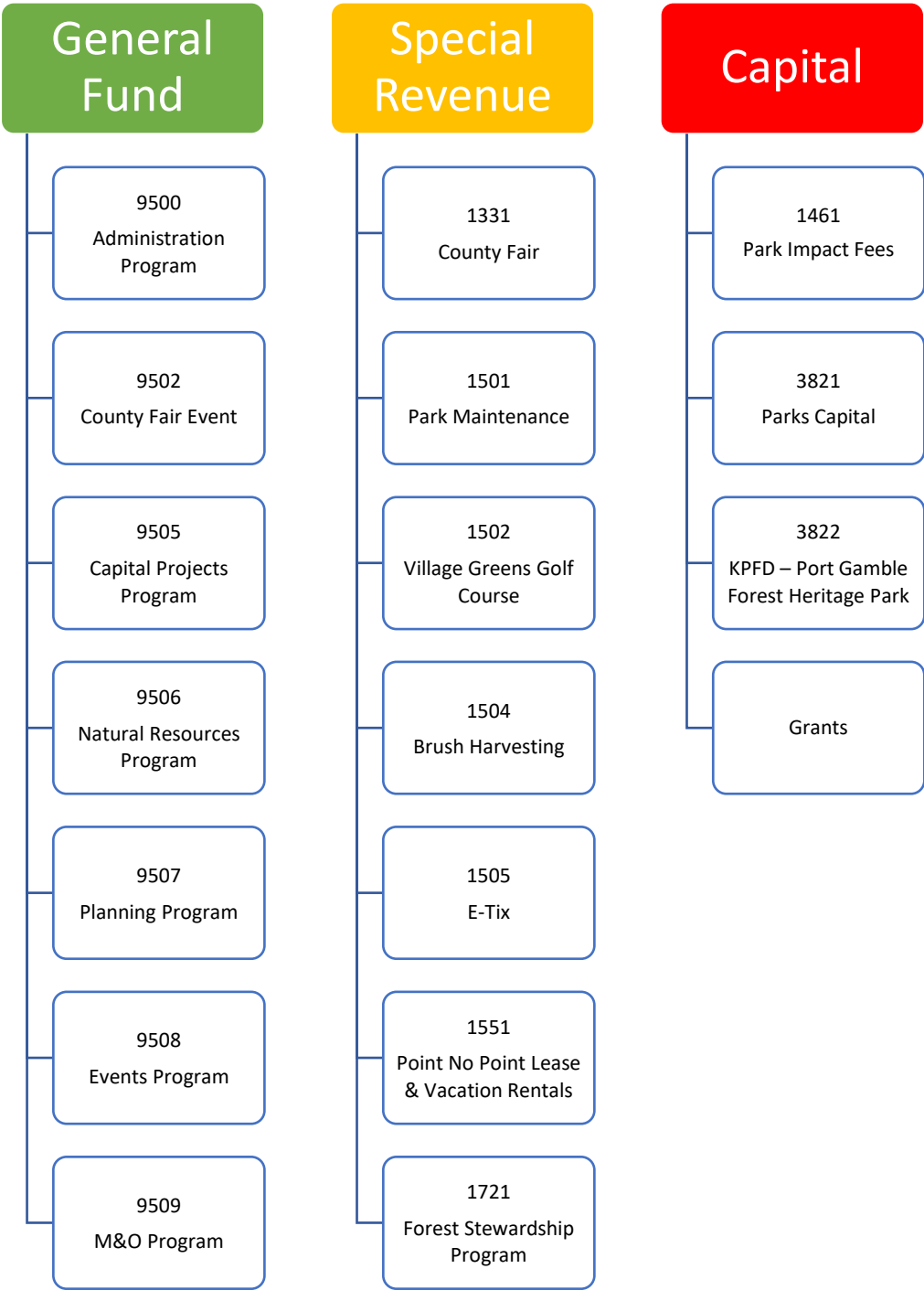
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- Capital Improvement Projects



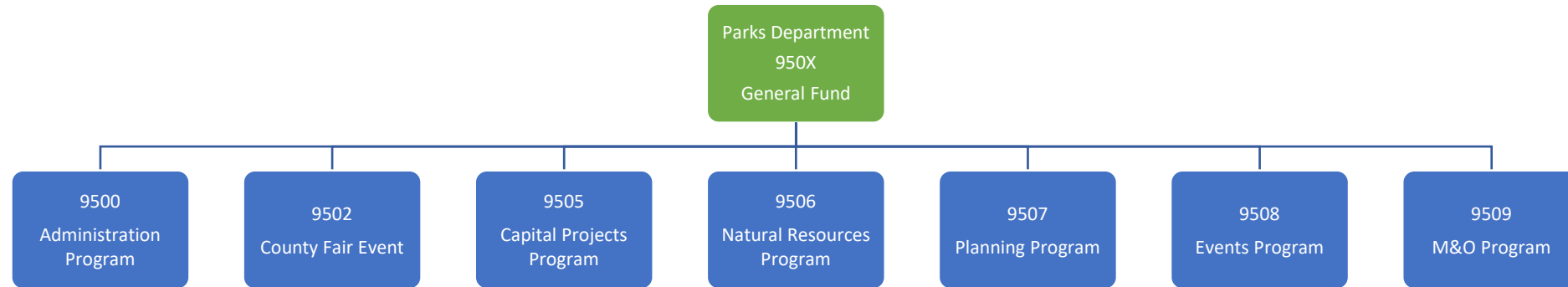
Kitsap County Parks Department

Budget Details General Fund

Budget Structure

General Fund:

- 950X
 - 9500
 - 9502
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Kitsap County Parks Department

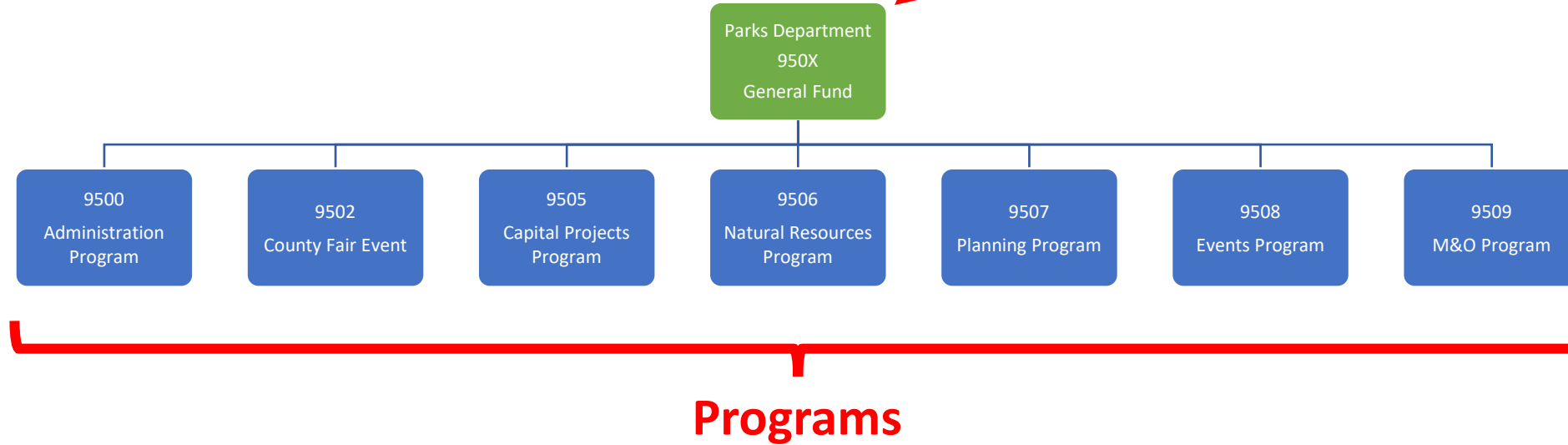
Budget Details
General Fund

Fund

Budget Structure

General Fund:

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Kitsap County Parks Department

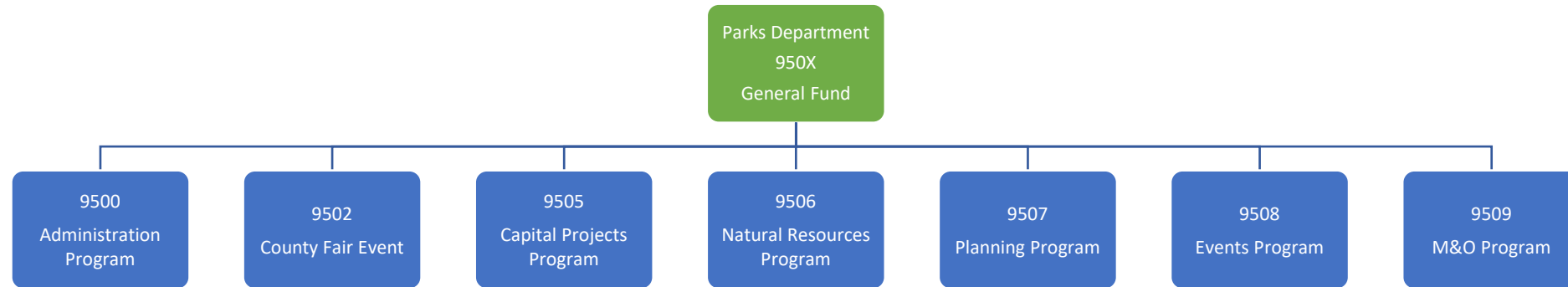
Budget Details General Fund

Budget Structure Syncs with Department Structure by Operational Area

Budget Structure

General Fund:

- 950X
 - 9500
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Kitsap County

Parks Department

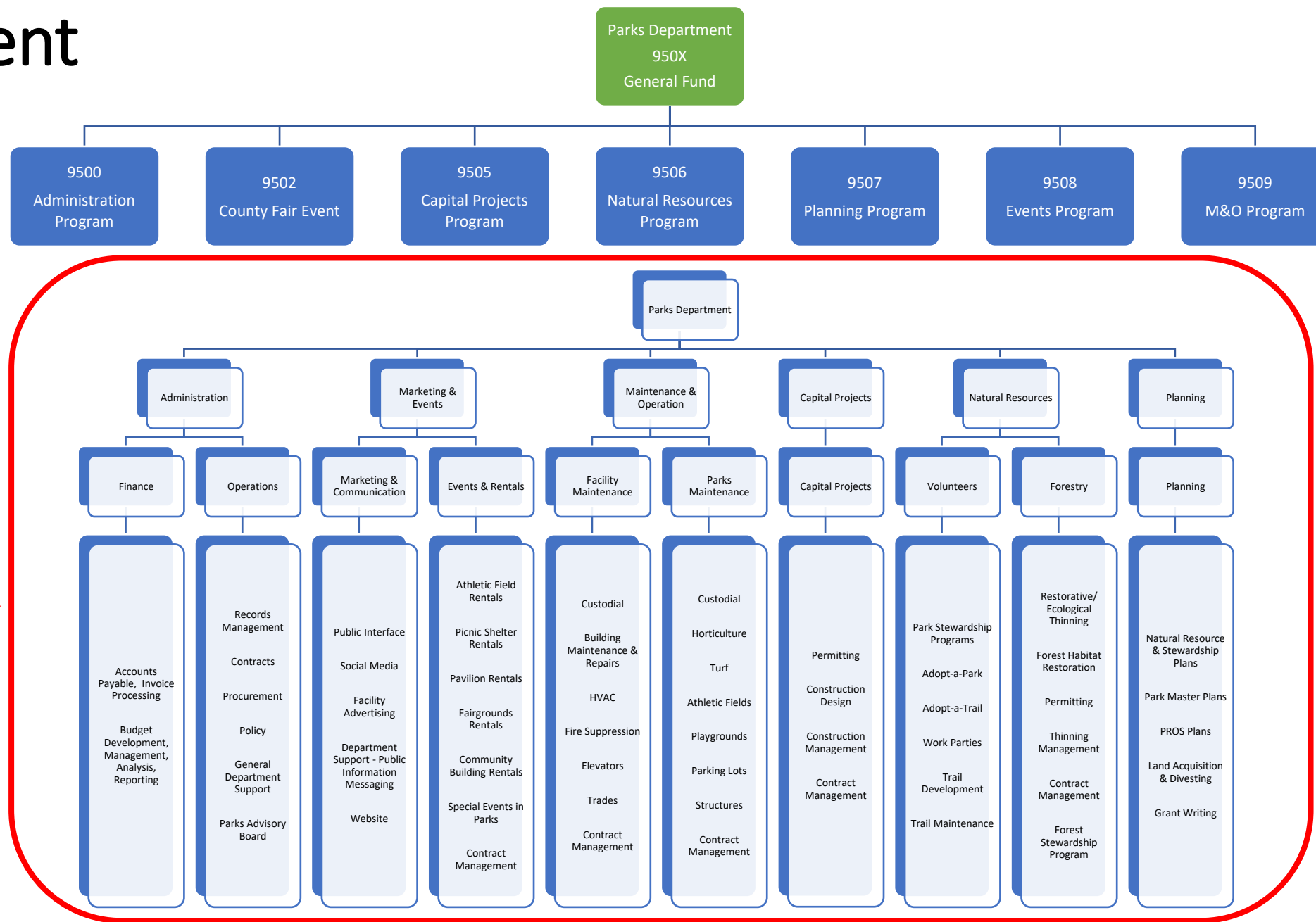
Budget Structure Syncs with Department Structure by Operational Area

Budget Structure

General Fund:

- 950X
 - 9500
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Operations Organizational Chart



Kitsap County

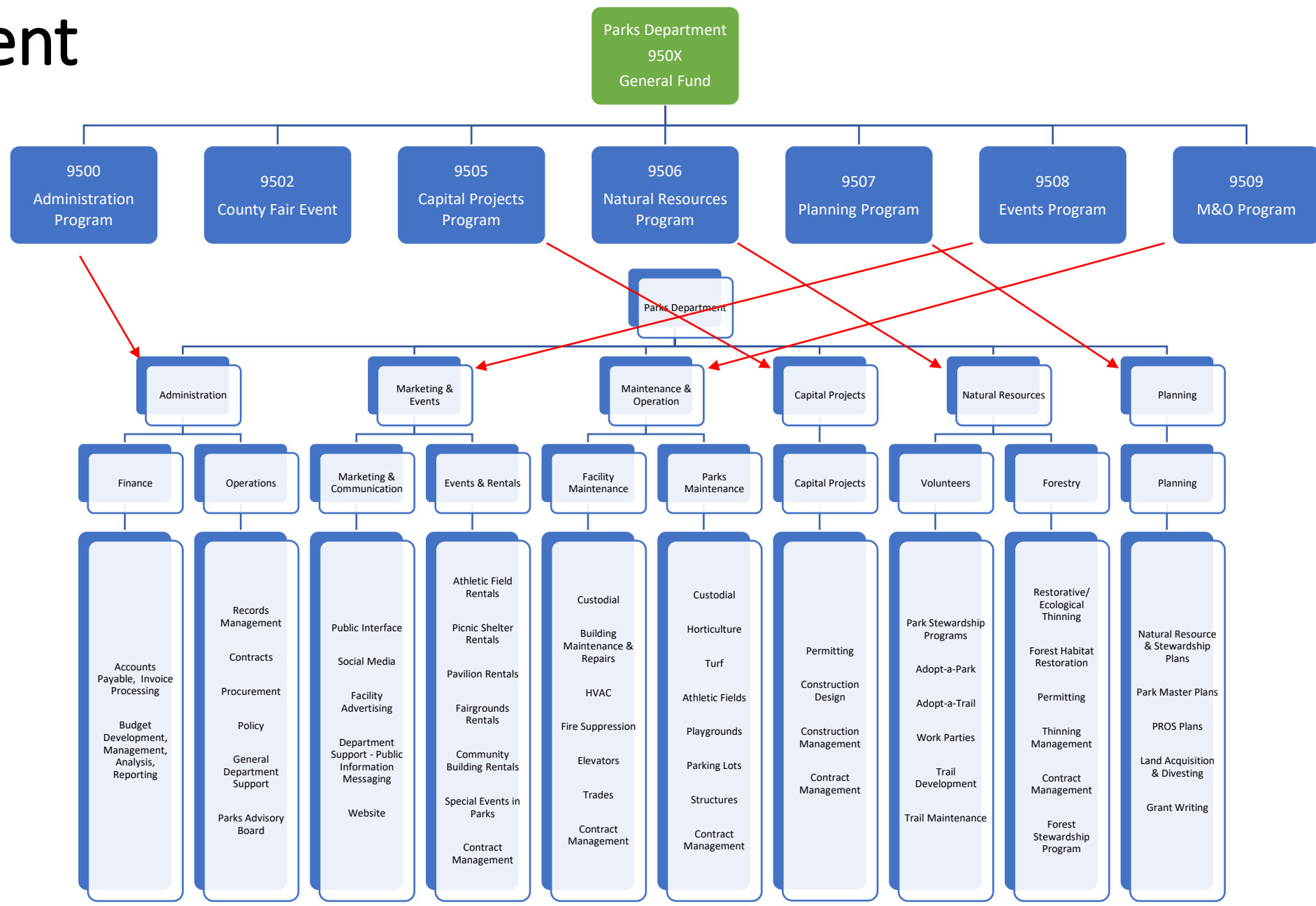
Budget Structure Syncs with Department Structure by Operational Area

Parks Department

Budget Structure

General Fund:

- 950X
 - 9500
 - 9502
 - 9505
 - 9506
 - 9507
 - 9508
 - 9509



Kitsap County Parks

Budget Details General Fund

9500

Administration Program

All direct expenses related to the function of the Administration Program and broader expenses that cross program areas

- **Staffing:** 4 FTE's
- **Department Costs:** printer/copiers, courier service, WRPA/NRPA membership, software, etc.
- **Professional Development:** conferences, training, travel, lodging (for all staff)

9502

County Fair Event

All direct expenses related to the function of the Kitsap County Fair & Stampede Event

- **Staffing:** 0 FTE
- **Goods & Services:** supplies, tools, materials, software, and contracted services for the Kitsap County Fair & Stampede Event

9505

Capital Projects Program

All direct expenses related to the function of the Capital Projects Program

- **Staffing:** 1 FTE
- **Goods & Services:** supplies, tools, materials, software, and contracted services for the Capital Projects Program
- **Special Projects:** professional services or other operational needs

9506

Natural Resources Program

All direct expenses related to the function of the Natural Resources Program

- **Staffing:** 3 FTE's
- **Goods & Services:** supplies, tools, materials, software, and contracted services for the Natural Resources Program
- **Special Projects:** public work, professional services, or other operational needs

9507

Planning Program

All direct expenses related to the function of the Planning Program

- **Staffing:** 1 FTE
- **Goods & Services:** supplies, tools, materials, software, and contracted services for the Planning Program
- **Special Projects:** professional services or other operational needs

9508

Events Program

All direct expenses related to the function of the Events Program

- **Staffing:** 9 FTE's, 2 Extra Help seasonals
- **Goods & Services:** supplies, tools, materials, software, and contracted services for the Events Program
- **Special Projects:** professional services or other operational needs

9509

M&O Program

All direct expenses related to the function of the M&O Program

- **Staffing:** 21 FTE's, 3 Extra Help seasonals
- **Goods & Services:** supplies, tools, materials, software, and contracted services for the Events Program
- **Special Projects:** public work, professional services, or other operational needs

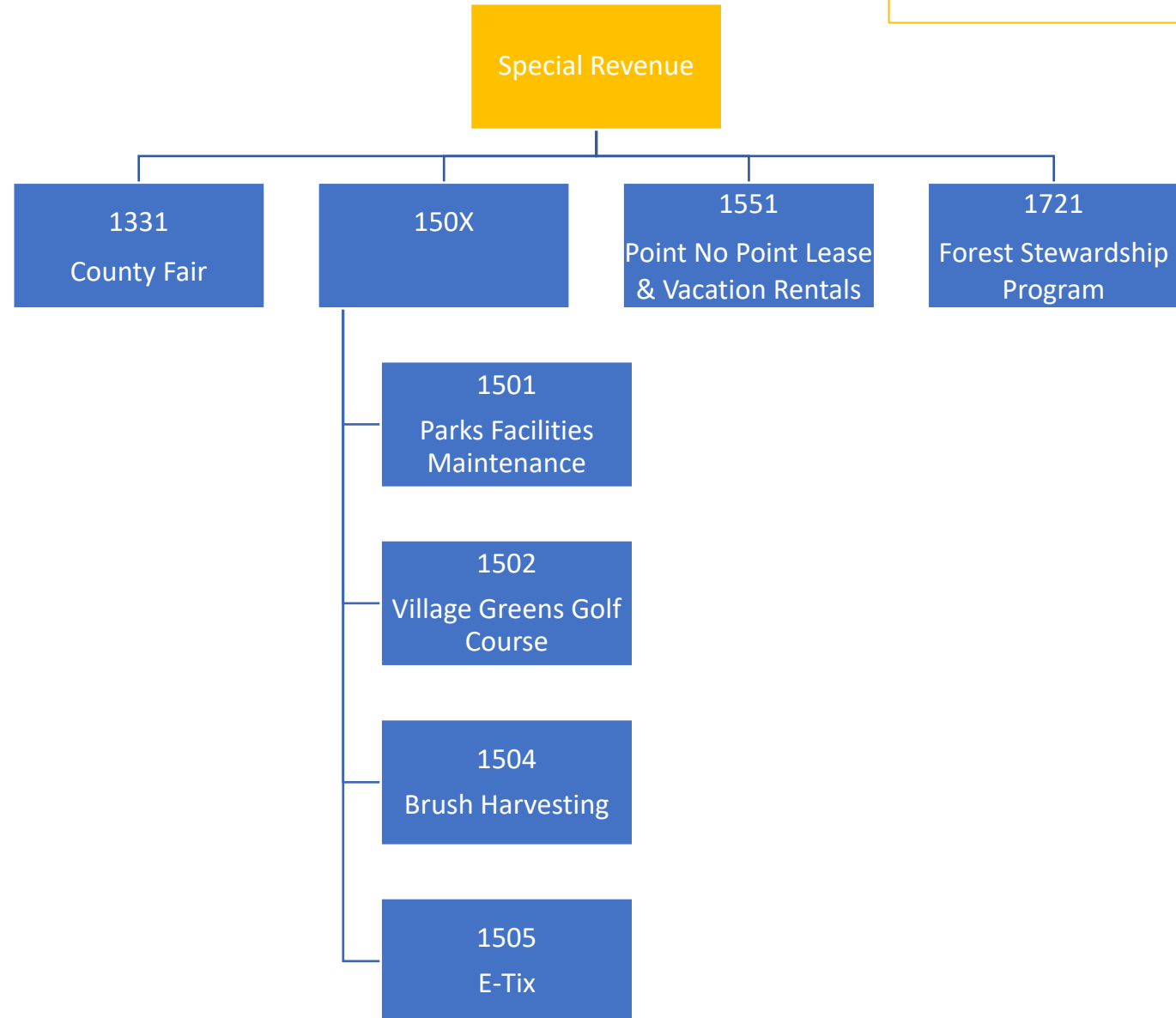
Kitsap County Parks

Budget Details Special Revenue

Budget Structure

Special Revenue

- Aligned with special contracts or operations
- Balances carry over each year
- Used to fund annual operations, supplements General Fund



Kitsap County Parks

Budget Details Special Revenue

1331

County Fair Revenue

- Revenue: Ticket sales, parking, vendor contracts, etc.
- Expense: Part-time labor, supplies, utilities, etc.

1501

Parks Facilities Maintenance

- Revenue: 20% events & rentals, leases
- Expense: Department operations across multiple programs (see next slide for detail)

1502

Village Greens Golf Course

- Revenue: Contracts for Village Greens Golf Course operations
- Expense: Maintenance & repairs to Village Greens Golf Course

1504

Brush Harvesting

- Revenue: Brush harvesting contract
- Expense: Natural Resource Program operations (see slide 14 for details)

1505

E-Tix

- Revenue: Ticketing services for events
- Expense: Cost of program, supplies, etc.

1551

Point No Point Lease & Vacation Rentals

- Revenue: Lease and professional services contract agreements with Lighthouse Society
- Expense: Maintenance & repairs to Point No Point facilities

1721

Forest Thinning

- Revenue: Contract for selective forest thinning
- Expense: Natural Resources Program operations (see slide 16 for details)

Kitsap County Parks

Budget Details
Special Revenue

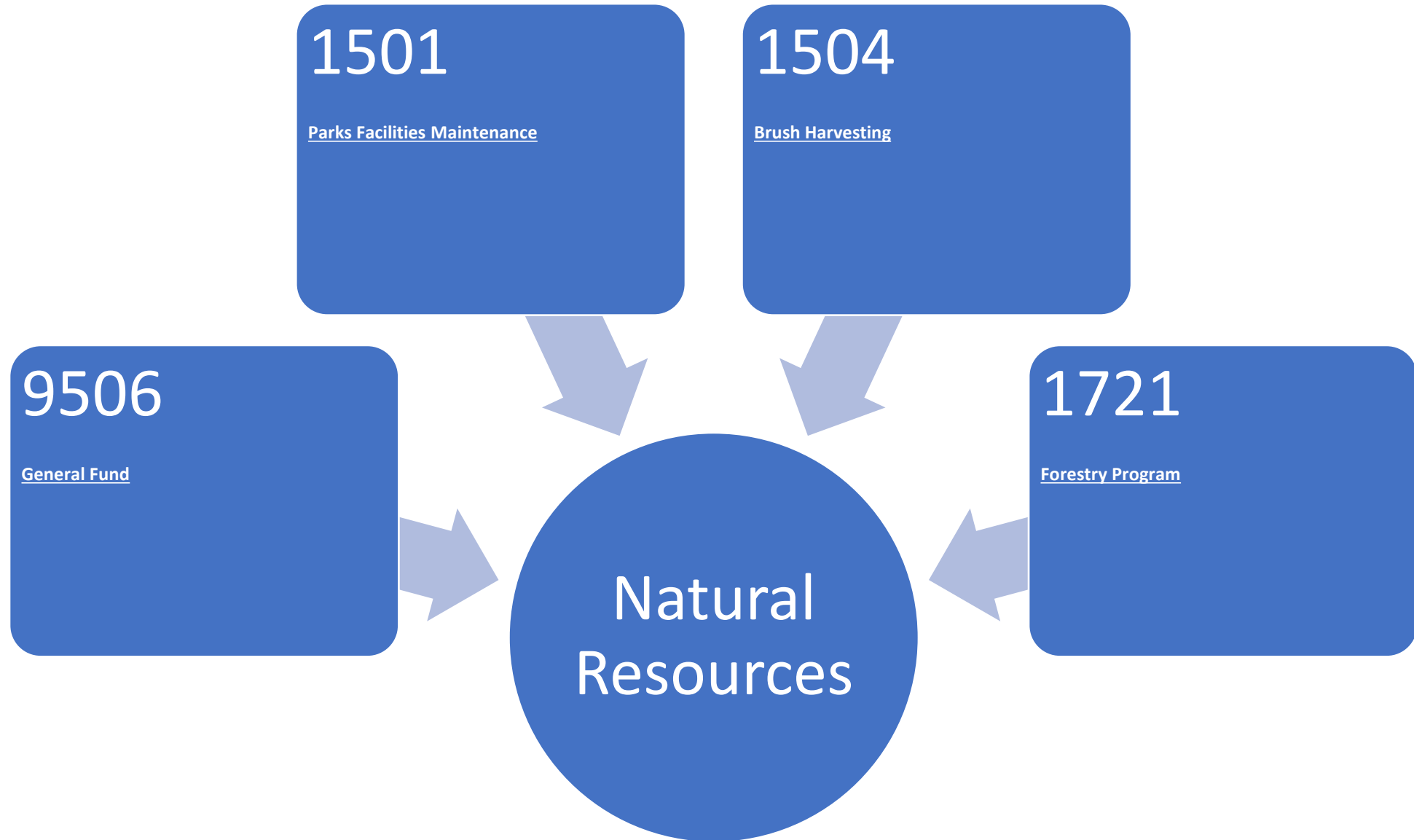
1501
Parks
Facilities
Maintenance

Expenses

- 1.Athletic Fields:** maintenance, repair, improvements (turf management, irrigation, etc.)
- 2.Event Facilities:** maintenance, repair, & improvements
- 3.Event Support Equipment:** maintenance, repair, replacement of tables, chairs, bleachers, pipe & drape, spider boxes, etc.
- 4.Maintenance Equipment:** purchase of utility vehicles, mowers, forklift, floor cleaners, etc.
- 5.Memorial Program:** incoming donations for initial purchase and on-going maintenance of benches and other memorial items
- 6.Fair Support:** Super Saturday supplies and materials, maintenance requests for buildings and grounds
- 7.Emergency Repairs:** repairs to unplanned events (i.e. winter freeze water line repairs, pumphouse and well repairs, etc.)
- 8.Special Projects:** public work, professional services, or other operational needs that cannot be afforded out of the General Fund
- 9.ER&R Vehicles & Heavy Equipment:** *potentially* purchase fleet trucks and other needs if cannot be afforded out of the General Fund
- 10.Part-Time Staffing:** *potentially* use to fund Extra Help seasonal staff, internship program, CCC crews, etc. if cannot be afforded out of the General Fund

Kitsap County Parks

Budget Details
Natural Resources



Kitsap County Parks

Budget Details Natural Resources

9506

General Fund: All direct expenses for the function of the Natural Resources Program

- **Staffing:** 3 FTE's
- **Goods & Services:** supplies, tools, materials, software, and contracted services for the Natural Resources Program
- **Special Projects:** public work, professional services, or other operational needs
- **Part-Time Staffing:** Extra Help seasonal staff, internship program, CCC crews, etc.

1501

Parks Facilities Maintenance: Supports the function of the Natural Resources Program that cannot be afforded in the General Fund

- **Maintenance Equipment:** purchase of utility vehicles, mowers, forklift, floor cleaners, etc.
- **Special Projects:** public work, professional services, or other operational needs that cannot be afforded out of the General Fund
- **ER&R Vehicles & Heavy Equipment:** *potentially* purchase fleet trucks and other needs if cannot be afforded out of the General Fund
- **Part-Time Staffing:** *potentially* use to fund Extra Help seasonal staff, internship program, CCC crews, etc. if cannot be afforded out of the General Fund

1504

Brush Harvesting: Supports the function of the Natural Resources Program that cannot be afforded in the General Fund

- **Volunteer Program:** tools, supplies, materials for work parties, recognition event, and other volunteer-related activities
- **Special Projects:** public work, professional services, or other operational needs that cannot be afforded out of the General Fund budget
- **Part-Time Staffing:** fund Extra Help seasonal staff, internship program, CCC crews, etc. and cannot be afforded out of the General Fund
- **ER&R Vehicles & Heavy Equipment:** purchase fleet trucks and other needs and cannot be afforded out of the General Fund budget

1721

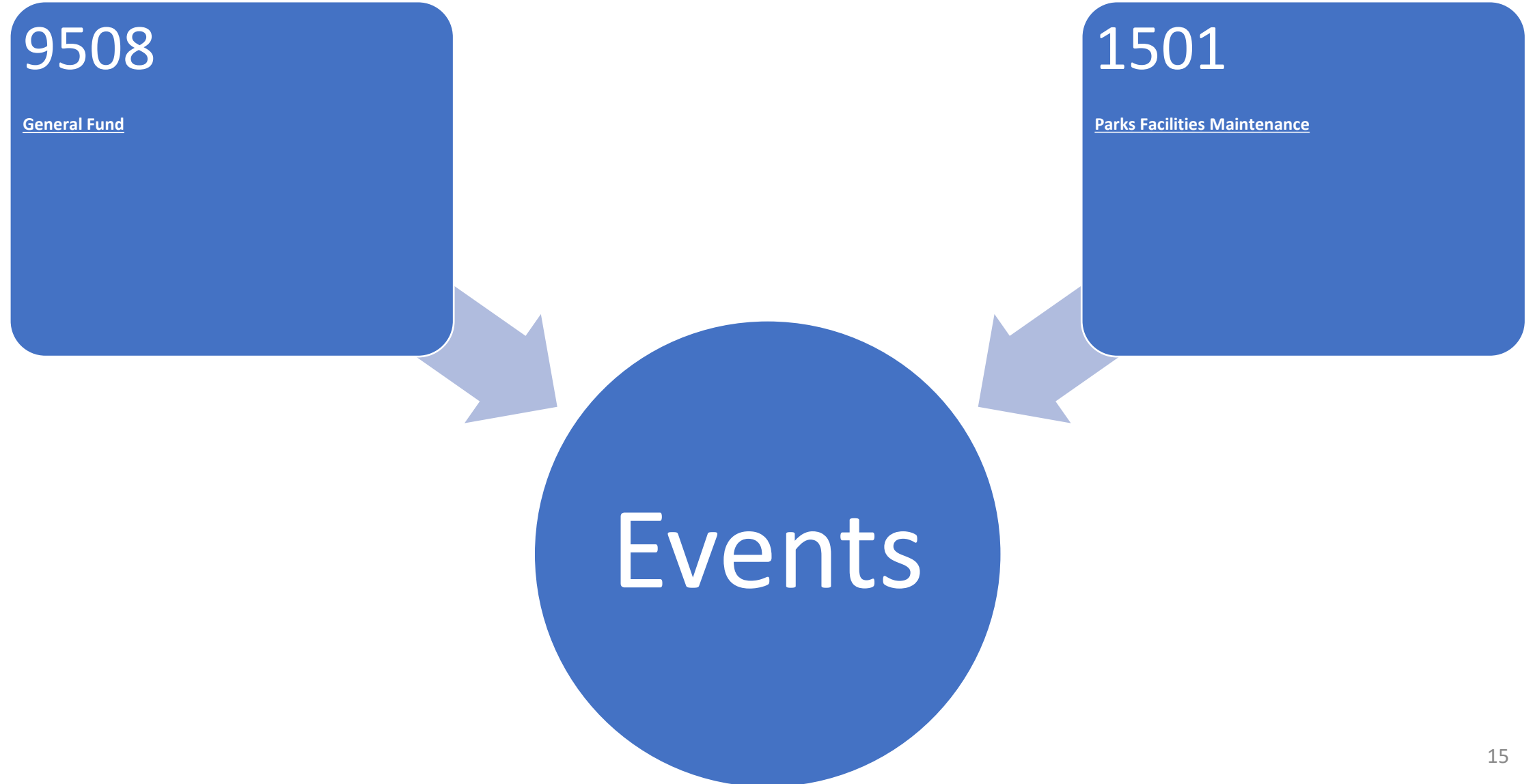
Forestry Program: All direct expenses for the function of the Forestry Program and supports the functions of the Natural Resources Program that cannot be afforded by the General Fund

- **Staffing:** 2 FTE's
- **Goods & Services:** supplies, tools, materials, software, and contracted services for the Forestry Program
- **Special Projects:** public work, professional services, or other operational needs that cannot be afforded in the General Fund
- **Part-Time Staffing:** fund Extra Help seasonal staff, internship program, CCC crews, etc. and cannot be afforded in the General Fund
- **ER&R Vehicles & Heavy Equipment:** purchase fleet trucks and other needs and cannot be afforded in the General Fund budget

Kitsap County Parks

Budget Details

Events



Kitsap County Parks

Budget Details Events

9508

General Fund: All direct expenses for the function of the Events Program

- **Staffing:** 9 FTE's
- **Goods & Services:** supplies, tools, materials, software, and contracted services for the Events Program
- **Utilities:** utility expenses for the Fairgrounds & Events Center
- **Special Projects:** public work, professional services, or other operational needs
- **Part-Time Staffing:** Extra Help seasonal staff, internship program, etc.

1501

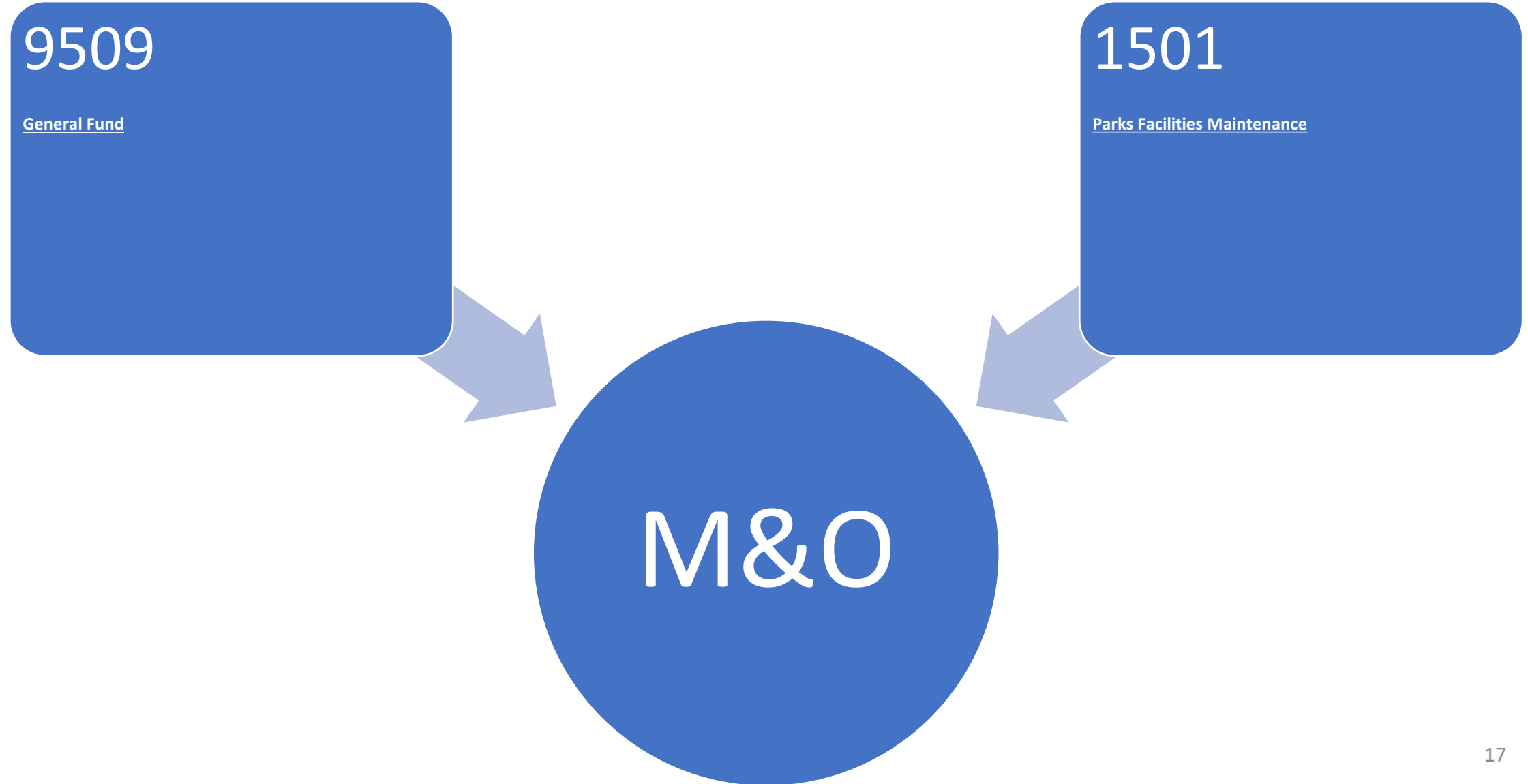
Parks Facilities Maintenance: Supports the function of the Events Program that cannot be afforded in the General Fund

- **Event Support Equipment:** maintenance, repair, replacement of tables, chairs, bleachers, pipe & drape, spider boxes, etc.
- **Maintenance Equipment:** purchase of utility vehicles, mowers, forklift, floor cleaners, etc.
- **Fair Support:** Super Saturday supplies and materials, maintenance requests for buildings and grounds
- **Special Projects:** public work, professional services, or other operational needs that cannot be afforded out of the General Fund
- **ER&R Vehicles & Heavy Equipment:** *potentially* purchase fleet trucks and other needs if cannot be afforded out of the General Fund
- **Part-Time Staffing:** *potentially* use to fund Extra Help seasonal staff, internship program, CCC crews, etc. if cannot be afforded out of the General Fund

Kitsap County Parks

Budget Details

M&O



Kitsap County Parks

Budget Details

M&O

9509

General Fund: All direct expenses for the function of the M&O Program

- **Staffing:** 21 FTE's
- **Goods & Services:** supplies, tools, materials, software, and contracted services for the Events Program
- **Utilities:** utility expenses for all parks and facilities (except for Fairgrounds & Events Center)
- **Special Projects:** public work, professional services, or other operational needs
- **Part-Time Staffing:** Extra Help seasonal staff, internship program, etc.

1501

Parks Facilities Maintenance: Supports the function of the M&O Program that cannot be afforded in the General Fund

- **Athletic Fields:** maintenance, repair, improvements (turf management, irrigation, etc.)
- **Event Facilities:** maintenance, repair, & improvements
- **Maintenance Equipment:** purchase of utility vehicles, mowers, forklift, floor cleaners, etc.
- **Special Projects:** public work, professional services, or other operational needs that cannot be afforded out of the General Fund
- **ER&R Vehicles & Heavy Equipment:** *potentially* purchase fleet trucks and other needs if cannot be afforded out of the General Fund
- **Part-Time Staffing:** *potentially* use to fund Extra Help seasonal staff, internship program, CCC crews, etc. if cannot be afforded out of the General Fund

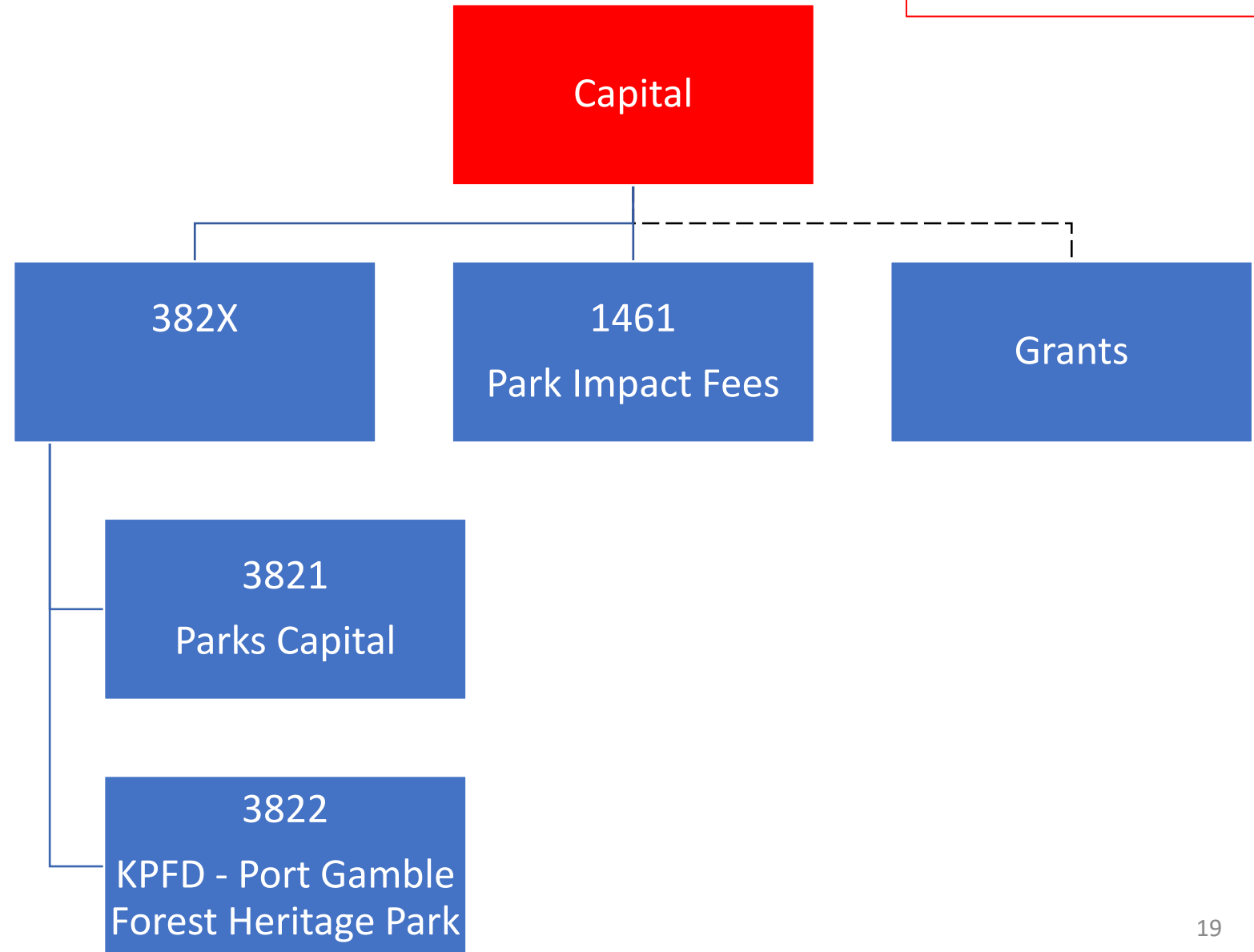
Kitsap County Parks

Budget Details Capital

Budget Structure

Capital

- REET II is primary funding source for Parks Capital projects
- 3822 is a special program for the KPFD projects
- Park Impact Fees can only be used on new parks and facilities



Kitsap County Parks

Budget Details Capital

1461

Park Impact Fees – *for new construction only; cannot be used to repair or maintain existing facilities*

- Planning, design, and development of new parks or facilities
- Land acquisition

3821

REET II – *for capital projects in parks; fairgrounds complex does not qualify for use of these funds*

- Planning, design, and development of new parks or facilities
- Repairs or improvements to existing facilities
- Land acquisition

3822

REET II & KPFD – *for ILA with KPFD for projects at Port Gamble Forest Heritage Park only*

- Framework, Mountain Bike Ride Park, Stottlemeyer Parking Lot, North Gateway Parking Lot, Sound To Olympics Trail, and/or other future park or facility development

?

Unknown – *Fairgrounds & Events Center requires a new funding source for capital investment, it is not eligible for Park Impact Fees or REET II funds*

- Planning, design and development of facilities at the Fairgrounds & Events Center
- Repairs or improvements to existing facilities

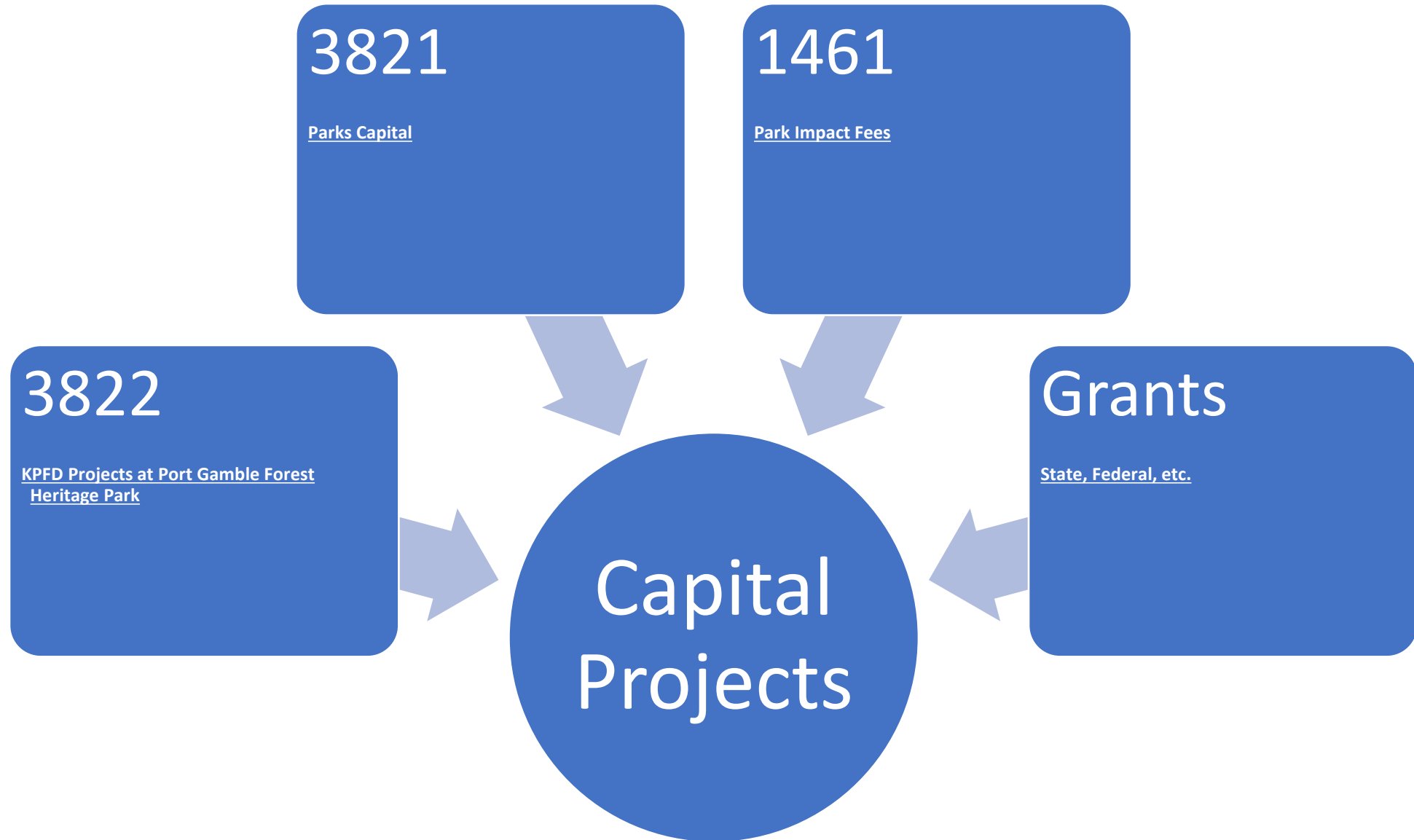
Grants

Various Sources – *State (Recreation & Conservation Office, Department of Commerce, Department of Ecology), Federal (National Park Service), Other (commercial or private industry)*

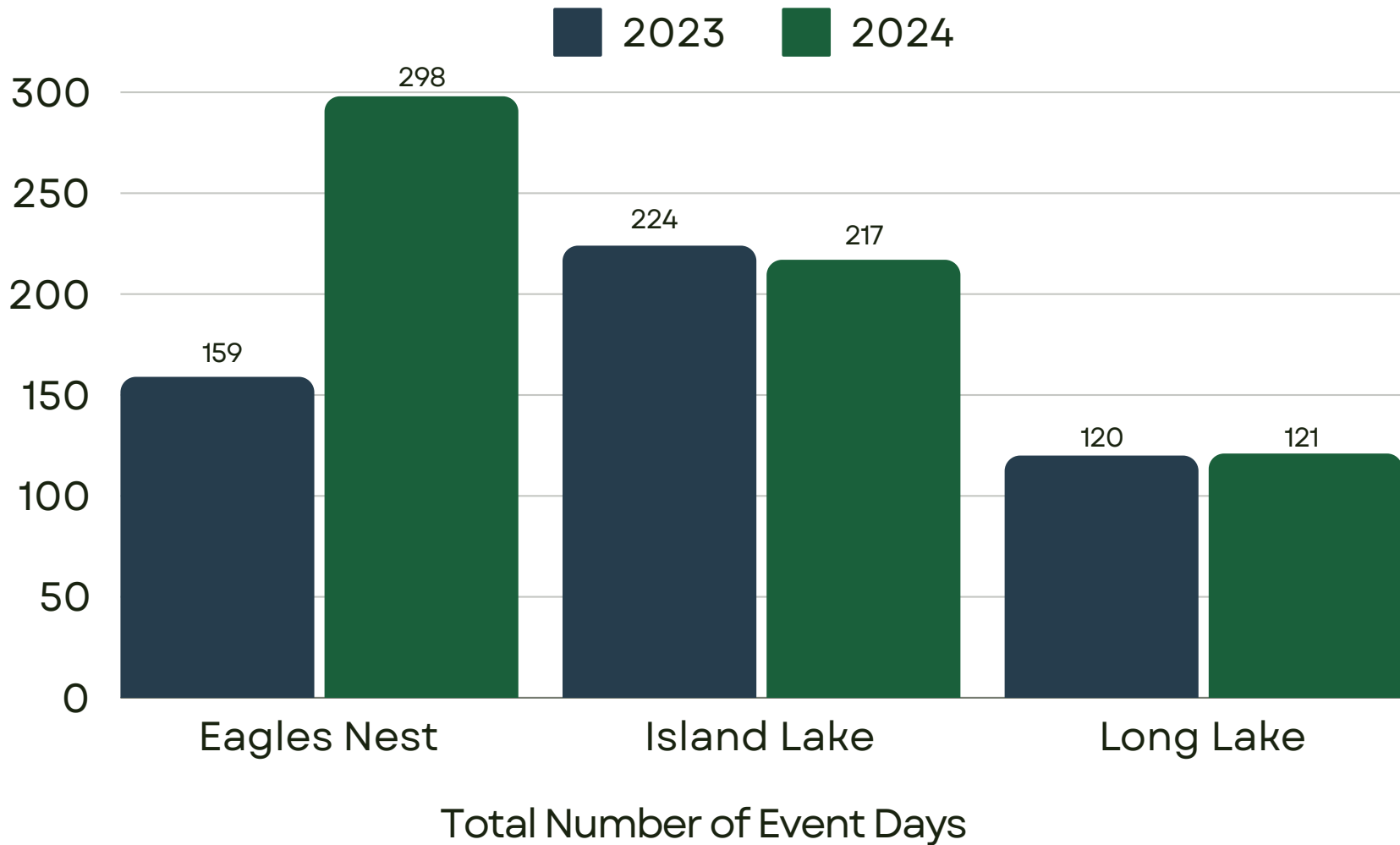
- Supplemental funding to support capital projects
- Use varies by grant type

Kitsap County Parks

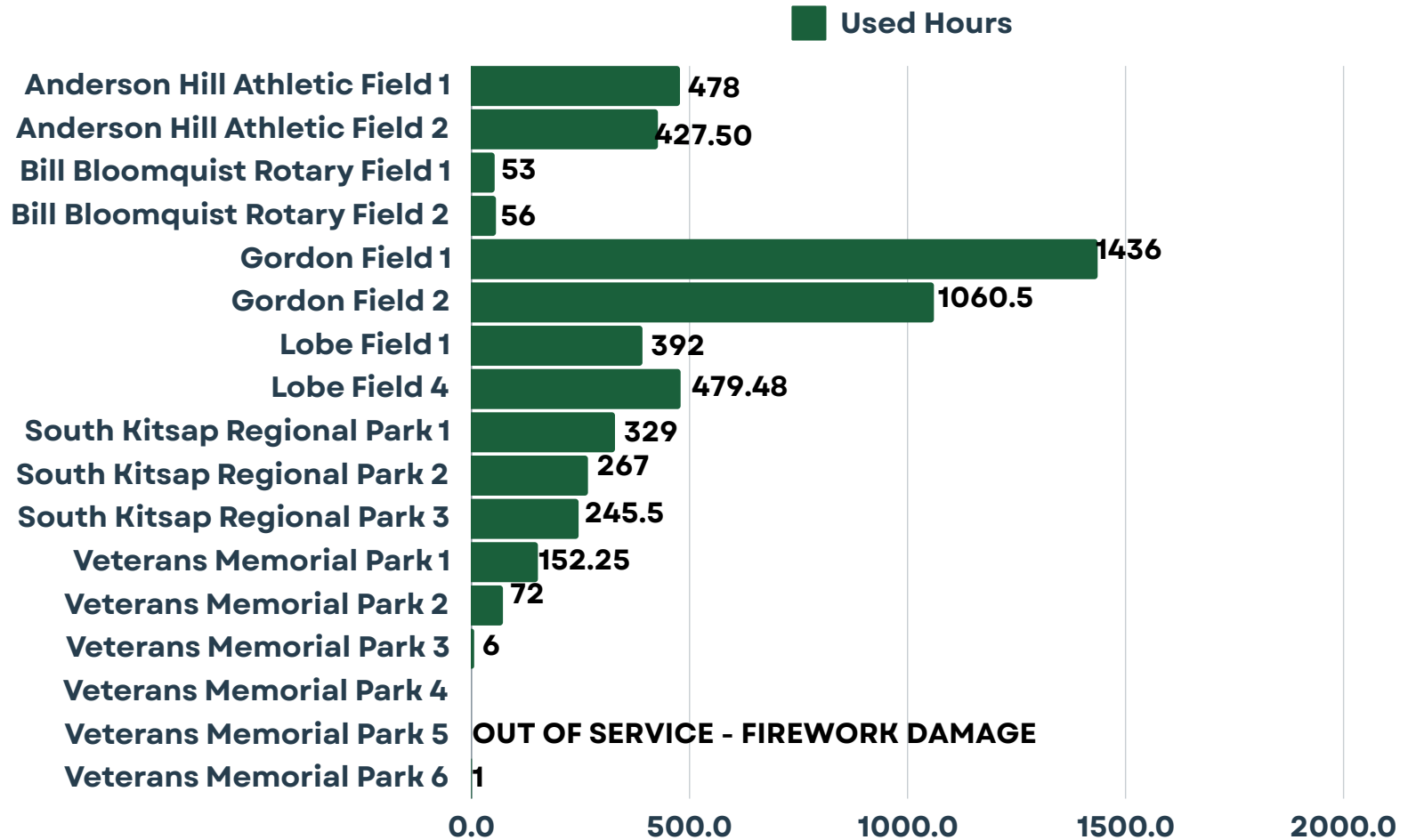
Budget Details Capital



COMMUNITY BUILDING RENTALS



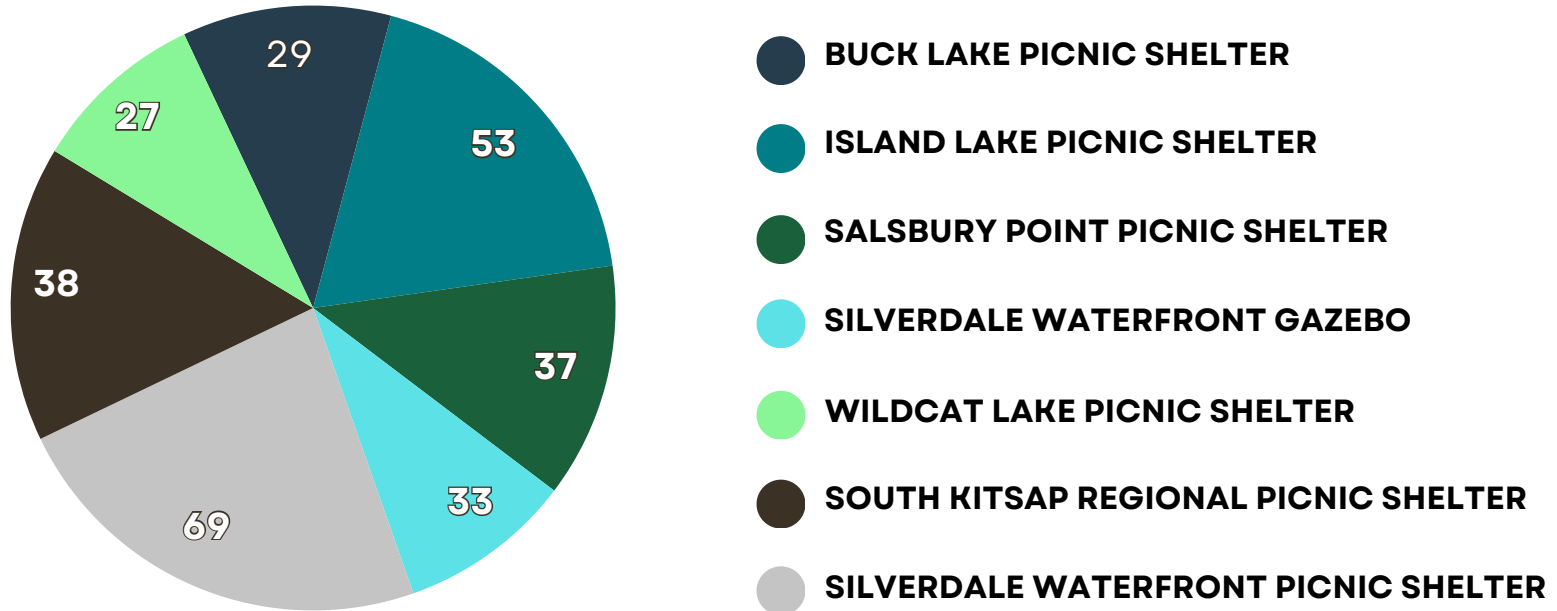
2024 ATHLETIC FIELD USAGE



JANUARY - DECEMBER 2024: TOTAL NUMBER OF USED HOURS

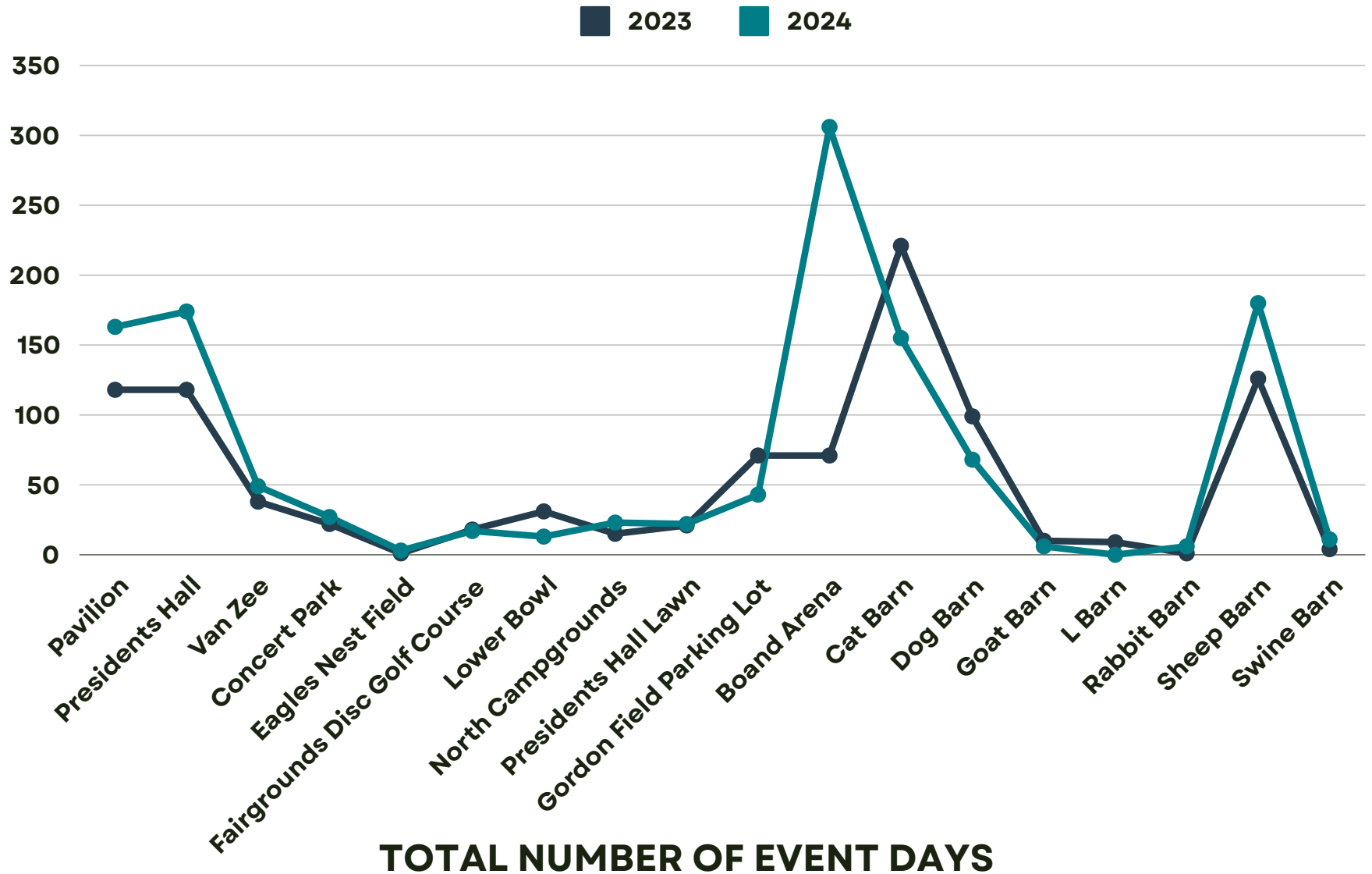
PICNIC SHELTER RENTAL DAYS

APRIL - SEPTEMBER 2024: TOTAL NUMBER OF RESERVATIONS

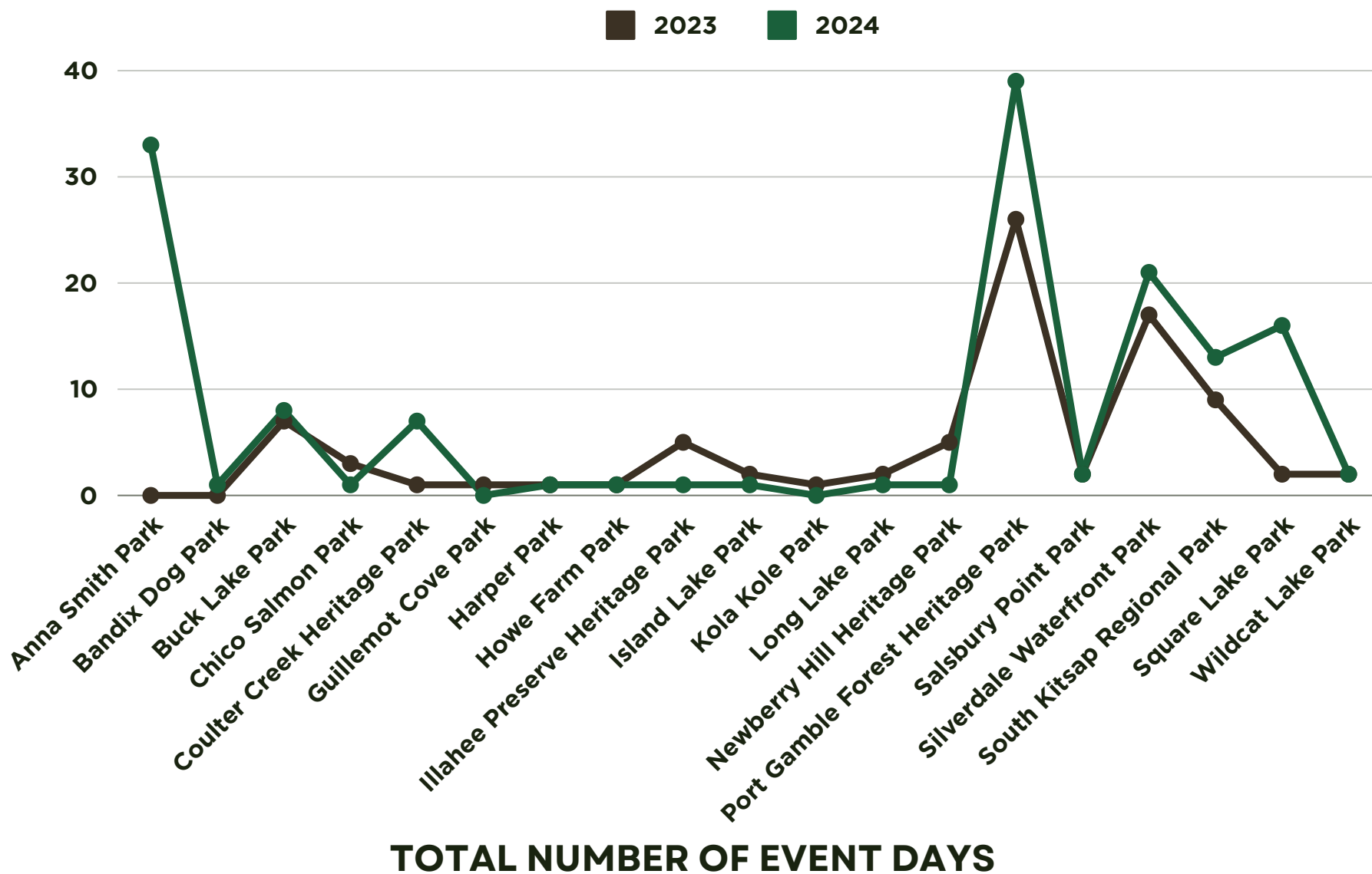


STARTED ACCEPTING RESERVATIONS IN JANUARY 2024.

FAIRGROUNDS EVENTS



SPECIAL PARK EVENTS



A light gray, stylized map of Kitsap County, Washington, serves as the background for the slide. The map shows the county's coastline and major landmasses.

Kitsap County Parks

Briefing Photos

United Way Day of Caring

Banner Forest Heritage Park Trail Maintenance



United Way Day of Caring

Erland's Point Preserve
Invasive Vegetation Removal





United Way Day of Caring

Hansville Greenway

Invasive Vegetation Removal

Howe Farm

New Fence Installation

“Before”



Howe Farm

New Fence Installation

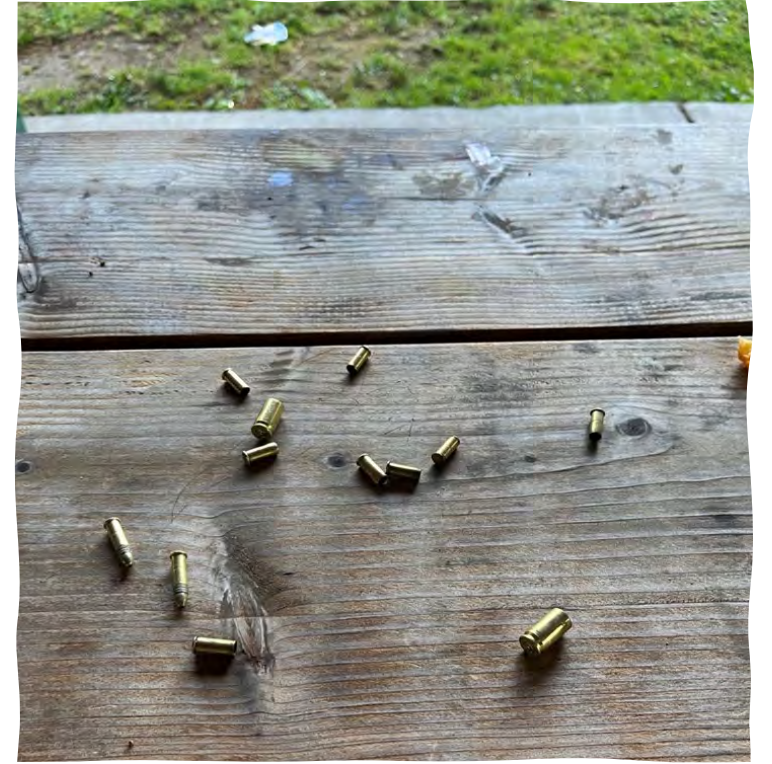
“After”



Wildcat Lake Park

Security Fence Installation





4th of July Damage

Wildcat Lake Park

Lawn damage and gun fire

4th of July Damage

Veteran's Memorial Park
Field fire

