

PARKS ADVISORY BOARD

MEETING / August 19, 2026

MEETING AGENDA

Time	Event / Activity
6pm	1. Welcome & Introduction
	2. Adoption of July 15, 2026 meeting minutes
	3. Public Comment (3 minutes/person) <i>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 staff for response.</i>
	4. Special Presentations a. New PAB member introduction: Laura Rotegard b. Letter to Commissioners c. Capital Improvement Plan (CIP) 2027-2032 d. 2027 Budget Cuts
	5. Parks Report a. Director's Report
	6. Sub-Committee Meetings (<i>since last PAB meeting</i>) a. Finance and Budget (budget cuts) b. Capital Projects & Parks (annual CIP update)
	7. District Representative Reports
	8. Public Comment (3 minutes/person)



	9. Adjournment
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2026 Sub Committee Assignments

Sub Committee	Type	Focus Area	PAB Members	Parks Staff <i>(may vary by topic)</i>
Finance & Budget	Standing (per by-laws)	- Operating Budget - Funding Opportunities	Larry Walker Jessica Rice Linda Berry-Maraist	Parks Director
Capital Projects & Parks	Standing (per by-laws)	- Capital Projects Program - M&O Program	Linda Berry-Maraist Dawn Dockter Tom Coleman Chris Breon	Parks Planner M&O Supervisor
Community Outreach & Visitor Services	Ad Hoc	- Events and Rentals Program - Marketing - Volunteer Program - Youth Engagement	Jessica Rice Jen Skalbeck Tom Coleman Chris Breon	Admin & Events Supervisor Natural Resources Supervisor
Planning & Property	Ad Hoc	- Planning Program - Natural Resources Program - Land Acquisition & Divestiture - Park Code	Larry Walker Linda Berry-Maraist Jen Skalbeck Laura Rotegard	Parks Planner Natural Resources Supervisor

2026 Agenda Items and Sub-Committee Meetings (updated monthly as needed)

Month	Task or Agenda Item	Board or Sub-Committee Assignment
January	Board Chair and Vice Chair Elections	Board (completed in November 2025)
	Sub-Committee Assignments	Board
	2026 Department Goals	Board
February	Events: Year in Review	Board
March	Rolling Hills Golf Course RFP	Board
	PAB Annual Workplan	Board
April	CIP Evaluation Tool Review	Capital Projects & Parks
	Meeting Minutes	Board
May	CIP Plan Development	Capital Projects & Parks
	Draft CIP Development	Capital Projects & Parks



June	Cancelled for County Budget Public Meetings	
July		
August	2027 Budget Cuts	Finance & Budget, Board
	Draft CIP 2027-2032	Capital Projects & Parks, Board
September		
October	Nominating Sub-Committee (appointed by Chair)	Chair
November		
December	<i>No Meeting, written report only</i>	
	2026 Accomplishments	



KITSAP COUNTY PARKS ADVISORY BOARD

July 15, 2026

MEETING MINUTES

The Kitsap County Parks Advisory Board records their monthly meetings.

This meeting and previous meetings can be viewed on YouTube by visiting:

[Kitsap County Parks Advisory Board Meetings](#)

The meeting was called to order at 6:00 PM by Parks Advisory Board Chair, Dawn Dockter. Meeting guidelines of the hybrid Parks Advisory Board were read.

I. WELCOME AND INTRODUCTIONS

II. APPROVAL OF MINUTES – May 20, 2026 *

- Discussion: Correction to add “h” to the end of North.
 - *Linda Berry-Maraist moved to adopt the May meeting minutes with the correction to add “h” to the end of North.*
 - o *Seconded by Larry Walker*
 - o *Vote to Approve May Minutes*
 - o *7 votes received, motion passed unanimously*
- * There was no Parks Advisory Board meeting in June 2026

III. PUBLIC COMMENT – ([Comments from 00:06:53 – 00:21:41](#))

- Katherine Ander, Coulter Creek Heritage Park Steward; comment on noxious weeds and trail maintenance standards being implemented at all parks
- Rick Feeney, South Kitsap Regional Park Steward; comment on logs from the park being thrown into the road on Lund and Jackson in the middle of the night. Additional comment on children utilizing motorized transportation at South Kitsap Regional Park.
- Bradley Berry, Kingston citizen; comment to notify about movie night event at Port Gamble Forest Heritage Park.
- Beverly Parsons, Hansville citizen; comment on upcoming contract regarding the Port Gamble Forest Heritage Park Framework update.
- Joe Lubisher, Indianola citizen; response to Katherine’s comment on trail standards.
- Rick Feeney, South Kitsap Regional Park; comment on how overgrown the northern part of the South Kitsap Regional Park trail system was just before the Volunteer Firefighters Fun Run

IV. SPECIAL REPORTS – ([Report from 00:21:42 – 01:10:25](#))

- Alex Wisniewski, Parks Director
 - o 2027 Budget Cuts power point presentation and discussion.

V. DIRECTORS REPORT – ([Report from 01:10:25 – 01:43:50](#))

- Irene Weber, Natural Resources Program Supervisor
 - o New Wildlife Ecologist, Adam Samara, started July 13th
 - o Brush Harvest Program Update
- Alex Hardy, Admin and Events Program Supervisor
 - o July is National Recreation and Park Association Month
 - o Volunteer Program
 - o Events
- Alex Wisniewski, Parks Director
 - o Capital Projects
 - o Synthetic Turf at Gordon Park Update
 - o Port Gamble Forest Heritage Park Framework Update (Master Plan)

VI. SUB – COMMITTEE MEETINGS

- None Reported

VII. DISTRICT REPRESENTATIVE REPORTS – ([Reports from 01:44:22 – 01:56:10](#))

- Nancy Whitaker, District 3 (Central Kitsap)
 - o Newberry Hill Heritage Park – Applesauce Gang redoing the children’s forest trail
 - o Break-ins occurring at the Roundabout Parking Lot at Newberry Hill Heritage Park
 - o Scotchbroom cleaned up and salal and huckleberries are filling back in at Newberry Hill Heritage Park
 - o KSS Trail is beautiful now at Newberry Hill Heritage Park.
- Jessica Rice, District 2 (South Kitsap)
 - o South Kitsap Regional Park, construction of roundabout near entrances started.
- Linda Berry-Maraist, District 1 (North Kitsap)
 - o Presented to WWRC Board
- Nancy Whitaker, District 3 (Central Kitsap)
 - Donation to Peninsula Conservancy at Little Beef Creek
 - Sale of Gass property at Hood Canal Waterfront, connects to Newberry Hill Heritage Park
- Jen Skalbeck, District 1 (North Kitsap)
 - North Gateway Trail Head Parking is working out well with new traffic patterns at Port Gamble Forest Heritage Park

VIII. PUBLIC COMMENT – (*Comments from 01:56:10 – 2:06:45*)

- Rick Feeney, comment re: salal – talk to the florists
- David Anstead, Port Orchard citizen, comment on carrying capacity in Parks
- Bradley Berry, Kingston citizen; comment regarding budget cuts, comment on growth of Parks
- Don Willot, comment re: WWRC meeting where Linda presented, comment re: spirit of collaboration, comment of appreciation and more development of ADA at North Gateway Parking Lot at Port Gamble Forest Heritage Park.

IX. ADJOURNMENT (*2:06:51*)

- *Larry Walker – moved to adjourn the meeting*
 - o *Seconded by Linda Berry-Maraist*
 - o Discussion: None
 - o 7 votes received, motion passed unanimously
 - o Motion carried and meeting was adjourned.

PARKS ADVISORY BOARD – IN PERSON MEETING ATTENDANCE

PAB MEMBERS	STAFF	PUBLIC
Dawn Dockter – South	Alex Wisniewski – Parks Director	Katherine Ander
Chris Breon – Central	Irene Weber – Natural Resources Program Supervisor	Rick Feeney
Nancy Whitaker – Central	Alex Hardy – Admin and Events Supervisor	Bradley Barry
Linda Berry-Maraist – North	Jaycee Brown - Office Support Specialist	David Onstad
(online) Larry Walker – South		
(online) Jessica Rice – South		
(online) Jen Skalbeck – North		

PARKS ADVISORY BOARD

Director's Report: August 19, 2026

ADMINISTRATION PROGRAM

Budget Challenges

Kitsap County's structural budget imbalance continues to pose challenges for the Parks department. The County hosted three public meetings in June and posted a public message regarding the 2027 budget year on July 14, 2026 (see *Attachment A*). To close the projected budget gap, all County departments and elected officials have been tasked with developing two different budgets, both include budget cuts from the current, 2026 operational budget. Parks staff worked with the County's budget office to devise a reduction strategy for both budget cut scenarios. The budget cut impacts were shared with the PAB Finance and Budget sub-committee on 8/17/2026 and will be presented to the entire PAB. See *Attachment B*.

Communications

In 2025, Parks communications staff developed a "fun" calendar to promote events in Kitsap County Parks via social media in celebration of National Park and Recreation Month. Due to the overwhelmingly positive response, the team has decided to continue producing and sharing these calendars monthly. The September calendar is attached; please see *Attachment C*.

- *Supports PROS: Goal PR-4, Objective 4.1 (Action 4.1.3)*

U.S. Lighthouse Society Rentals Update

The Parks Department recently met with representatives from the U.S. Lighthouse Society (USLHS) to discuss opportunities to strengthen and grow the vacation rental program at Point No Point Park. The meeting was collaborative and productive, with both organizations committed to improving revenue generation while identifying opportunities to partner on the maintenance and upkeep of the facilities.

The USLHS outlined several strategies to enhance marketing efforts and increase rental occupancy, including:

- Developing a new online reservation platform to streamline the booking process. In the interim, an online reservation request form will be added to the USLHS website to make it easier for guests to inquire about and reserve stays.
- Creating and posting a promotional YouTube video highlighting the unique experience of staying at Point No Point Park.
- Evaluating rental rates and increasing minimum stay requirements during peak demand periods to maximize revenue.



- Developing enhanced visitor packages by partnering with local businesses and promoting unique experiences such as private lighthouse tours, bird watching, and whale watching.
- Expanding social media marketing efforts through regular promotional posts and targeted boosted advertisements to reach a broader audience.
- USLHS will coordinate with the Parks Department by submitting repair and maintenance requests before work is completed to ensure proper communication and oversight.

Overall, the meeting reflected a strong partnership and a shared commitment to increasing the success and long-term sustainability of the Point No Point Park rental program.

RecDesk Tutorial Video

To improve customer service and simplify the facility rental process, the Parks Department has developed a comprehensive "How-To" video that guides customers through the online reservation and event permitting process using the Department's RecDesk software platform. The instructional video provides step-by-step guidance on creating an account, searching for available facilities, submitting rental requests, completing required event information, and navigating the permitting process. By offering a visual walkthrough, the video helps reduce confusion, increases user confidence, and makes the reservation process more accessible for both new and returning customers.

This initiative supports the Department's commitment to enhancing the customer experience by providing self-service resources that are available 24 hours a day. The video is expected to reduce common application errors, decrease staff time spent answering routine questions, and improve the overall efficiency of processing facility rental requests.

See Click Fix Tutorial Video

To improve customer service and encourage public engagement, the Parks Department developed a "How-To" instructional video demonstrating how residents can use the SeeClickFix platform to report non-emergency maintenance concerns within Kitsap County parks. The video provides a step-by-step walkthrough of the reporting process, showing users how to submit requests from a smartphone or computer. By providing a clear and accessible training resource, the Parks Department is attempting to make it easier for residents to report issues quickly and accurately, resulting in better communication between the public and staff. Improved reporting helps staff identify maintenance needs more efficiently, prioritize work, and respond to concerns in a timely manner during regular business hours.

July 2026 Park Maintenance & Volunteer Activity Log

This table reflects only work parties that have reported hours and activity to the department. It does not represent the full scope of volunteer and stewardship efforts taking place throughout the parks system.



Date	Access	Location	Group/Partner	Activity Description
7/1/2026	Private	Banner Forest Heritage Park	Stewards	Trail brushing and vegetation clearing
7/1/2026	Public	Newberry Hill Heritage Park	Stewards	Trail brushing and vegetation clearing
7/1/2026	Private	Anna Smith Park	Stewards	Maintenance and upkeep of the garden, including plant care and site clean-up
7/2/2026	Private	Newberry Hill Heritage Park	Stewards	Trail brushing and vegetation clearing
7/3/2026	Private	Anna Smith Park	Master Gardeners	Maintenance and upkeep of the garden, including plant care and site clean-up
7/4/2026	Public	Chico Salmon Park	Stewards	Trail brushing and vegetation clearing
7/5/2026	Private	Arness Roadside Park	Stewards	Trail brushing and vegetation clearing
7/6/2026	Private	Buck Lake Native Plant Garden	Buck Lake Native Plant Gardeners	Maintenance and upkeep of the garden, including plant care and site clean-up.
7/8/2026	Public	Newberry Hill Heritage Park	Stewards	Trail brushing and vegetation clearing
7/8/2026	Private	Anna Smith Park	Master Gardeners	Maintenance and upkeep of the garden, including plant care and site clean-up
7/9/2026	Private	Newberry Hill Heritage Park	Stewards	Trail brushing and vegetation clearing
7/10/2026	Private	Anna Smith Park	Master Gardeners	Maintenance and upkeep of the garden, including plant care and site clean-up
7/11/2026	Public	Banner Forest Heritage Park	Stewards	Trail brushing and vegetation clearing



7/11/2026	Public	Coulter Creek Heritage Park	Stewards	Trail brushing and vegetation clearing
7/11/2026	Public	Fairgrounds and Event Center	Volunteers	Invasive species removal
7/15/2026	Public	Newberry Hill Heritage Park	Stewards	Trail brushing and vegetation clearing
7/15/2026	Private	Anna Smith Park	Master Gardeners	Maintenance and upkeep of the garden, including plant care and site clean-up
7/16/2026	Private	Newberry Hill Heritage Park	Stewards	Trail brushing and vegetation clearing
7/17/2026	Private	Anna Smith Park	Master Gardeners	Maintenance and upkeep of the garden, including plant care and site clean-up
7/18/2026	Public	Newberry Hill Heritage Park	Stewards	Trail brushing and vegetation clearing
7/20/2026	Private	Buck Lake Native Plant Garden	Buck Lake Native Plant Gardeners	Maintenance and upkeep of the garden, including plant care and site clean-up
7/22/2026	Public	Coulter Creek Heritage Park	Stewards	Trail brushing and vegetation clearing
7/22/2026	Public	Newberry Hill Heritage Park	Stewards	Trail brushing and vegetation clearing
7/22/2026	Private	Anna Smith Park	Master Gardeners	Maintenance and upkeep of the garden, including plant care and site clean-up.
7/23/2026	Private	Newberry Hill Heritage Park	Stewards	Trail brushing and vegetation clearing
7/24/2026	Private	Anna Smith Park	Master Gardeners	Maintenance and upkeep of the garden, including plant care and site clean-up
7/25/2026	Public	Hansville Greenway	Education	Discover Kitsap Parks



7/29/2026	Public	Newberry Hill Heritage Park	Stewards	Trail brushing and vegetation clearing
7/29/2026	Private	Anna Smith Park	Master Gardeners	Maintenance and upkeep of the garden, including plant care and site clean-up
7/30/2026	Private	Newberry Hill Heritage Park	Stewards	Trail brushing and vegetation clearing
7/31/2026	Private	Anna Smith Park	Master Gardeners	Maintenance and upkeep of the garden, including plant care and site clean-up

Upcoming Public Events

Date	Access	Location	Event	Activity Description
8/22/2026	Public	Newberry Hill Heritage Park	Public Volunteer Work Party	Invasive species removal and trail brushing
8/29/2026	Public	Port Gamble Forest Heritage Park - Bayview	Discover Kitsap Parks	Ecosystems
9/19/2026	Public	North Kitsap Heritage Park	Public Volunteer Work Party	Invasive species removal and trail brushing
9/26/2026	Public	Square Lake Park	Discover Kitsap Parks	Aquatic Species

- Supports PROS: Goal PR-2, Objectives, 2.2 (Action 2.2.2), Goal PR-4, Objective 4.2 (Actions 4.2.1, 4.2.2), Objective 4.4 (Actions 4.4.1, 4.4.2, 4.4.3, 4.4.5, 4.4.6, 4.4.7), Goal 6.3, Objective 6.3 (Action 6.3.2)

Events Program

Events By the Numbers and Events Calendar

Data on the number of events at each Parks Facility is attached; *please see Attachment D*.
Photos from the July events are attached; *please see Attachment E*.

- Outward-facing events calendar: Kitsap County Parks Event Calendar (kitsapgov.com)
- Online reservations and payment portal: Kitsap County Parks > Home (recdesk.com)



September Public Events

Event	Date	Location
Recovery 5K Fun Run and Benefit	September 12	Illahee Preserve Heritage Park
Kitsap Destruction Derby – Playday & Championship Night	September 12	Thunderbird Arena @ the Kitsap County Fairgrounds and Event Center
Washington State Toy Show	September 12	Pavilion @ Kitsap County Fairgrounds and Event Center
Kitsap Live Steamers – Public Run Day	September 12	South Kitsap Regional Park
West Sound Roller Derby - Home Bout: Double Header	September 19	Pavilion @ Kitsap County Fairgrounds and Event Center
Big Top Promotions: Guns, Knives, Ammo, & Accessories	September 19 – 20	Van Zee @ Kitsap County Fairgrounds and Event Center
Kitsap Live Steamers – Public Run Day	September 26	South Kitsap Regional Park

MAINTENANCE & OPERATIONS PROGRAM

Park and Facility Maintenance

July is one of the busiest months for park visitation. Staff supported increased shelter reservations and community center rentals while keeping pace with heavier use of restrooms, trash receptacles, and other park amenities. Staff also prepared the Fairgrounds for its August 1 “handoff” to the Kitsap Fair and Stampede Association. Department-wide work parties, supported by six seasonal employees, focused on landscaping, garden beds, parking areas, fresh mulch, and other final site preparations. Other M&O highlights include:

- **Cartegraph Enterprise Asset Management system onboarding:** Staff training for the new asset and work management system began July 13–14. Staff are now creating workflows and finalizing initial database management and work-order routing.
- **Fairground and Barn repairs:** Staff completed an extensive list of Fairgrounds repairs and preparations, including lighting and fixture replacements, gutter maintenance, roof and stall repairs, walkway and bollard work, and opening parking areas for the Fair.
- **Pavilion, President’s Hall, and Eagles Nest:** Numerous plumbing repairs were made to the restrooms and showers in these facilities.
- **Point No Point Signage:** Staff installed signage along the roadway and compacted gravel walkway to prohibit parking on the walking trail.
- **Point No Point Septic:** The septic design is still being evaluated by Kitsap Public Health, we hope to begin construction by the end of August.



- **Community Events Support:** Park staff supported several community events, including a Kitsap Regional Library event at South Kitsap Regional Park, Whaling Days at Silverdale Waterfront Park, Kitsap Pride at Gordon Park, and the Greater Hansville Community Center's annual car show at Buck Lake Park.
 - **Island Lake Community Center Septic:** Contractor completed the pump rebuild, installed a new vault, and replaced the affected concrete with a new exposed-aggregate finish. Portable restrooms have been removed, and community center rentals have fully resumed.
 - **Playground Maintenance:** At Kitsap Kids, staff removed sections of composite decking to replace deteriorated wooden support stringers. Additional work included replacing damaged fence slats and railings and removing damaged wooden castle roofs for repair. Repairs were also made to playgrounds at Salsbury Point Park, Island Lake Park, and Silverdale Waterfront Park.
- *Supports PROS: Goal PR-6, Objective 6.1 (Action 6.1.2, 6.1.3), Objective 6.5 (Action 6.5.2)*

Ballfield Maintenance

- **Irrigation repairs:** Broken waterlines and sprinklers were repaired at Veterans Memorial, Lobe fields, Gordon field, and Thunderbird Stadium.
 - **Bloomquist Rotary Park:** 40 yards of fresh Safeco Gold infield mix was delivered to Rotary Bloomquist Park after a multi-month backorder for the material. Staff will complete the field 2 renovation in early fall.
- *Supports PROS: Goal PR-6, Objective 6.1 (Action 6.1.2, 6.1.3), Objective 6.5 (Action 6.5.2)*

Trail Maintenance

- **Trail Brushing:** Staff has been hedge-trimming and flail-mowing the service roads at Port Gamble Heritage Park to enhance sightlines for all users. The Disney trail at South Kitsap Regional Park was also thoroughly brushed out by staff.
 - **Trail Project:** Staff is supporting a steward-led volunteer project to replace the aged wooden puncheons at the Newberry Hill Heritage Park Children's Trail with turnpikes constructed of recycled concrete and topped with wheel friendly ¼" minus basalt.
 - **Tree Clearing:** Fallen trees were addressed at Bandix Dog Park, South Kitsap Regional Park, Port Gamble Forest Heritage Park, and Point No Point Park.
- *Supports PROS: Goal PR-6, Objectives 6.3 (Action 6.3.1, 6.3.2), Objective 6.4 (Action 6.4.1)*

Unplanned Maintenance: Vandalism and HEART Response

Throughout May staff responded to multiple incidents of vandalism, illegal dumping, and encampment cleanup across the park system:

- **Encampment Response and Cleanup:** Staff completed significant cleanups at Illahee Preserve Heritage Park and South Kitsap Regional Park following overnight camping



and cooking fires. HEART Team Coordinator Derrick Means responded promptly, and several individuals accepted outreach services or removed their belongings. Park staff removed remaining trash, clothing, food waste, tarps, mattresses, furniture, and other materials. Both sites sustained environmental damage, including cut trees and shrubs, disturbed forest duff, and human waste, and will require additional restoration work.

- **Fire incidents:** South Kitsap Fire and Rescue responded to smoldering trees and brush at Long Lake Park after a park visitor called 911. The damage was limited to vegetation, and no park buildings were affected.
- **Illegal dumps:** Staff cleaned up illegal dumps at Illahee Preserve Heritage Park, Wicks Lake Park, and the Fairgrounds & Events Center.
- **Vandalism:** Staff responded to fewer large graffiti incidents in July than in any previous month in the last few years!!
- **Abandoned vehicles:** Multiple abandoned vehicles were towed from Howe Farm, Bandix Dog Park, Newberry Hill Heritage Park, and Rotary Bloomquist Park.

NATURAL RESOURCES PROGRAM

Culvert Management at North Kitsap Heritage Park

The Spine Line trail within North Kitsap Heritage Park crosses and impounds a tributary stream of Grovers Creek. The original crossing utilized a steel culvert to allow water to flow underneath the forest road. This culvert has been impacted by beaver activity for some time. In 2014, a pond leveler and fencing were installed to mitigate some of the trail flooding caused by the impoundment from the road and beaver dams. These structures are no longer functioning and need to be replaced and redesigned to allow fish passage, which the current mitigation structures do not adequately provide. As a short-term mitigation to reduce trail flooding, Parks Staff will utilize the existing Forest HPA permit issued in 2025 to reduce beaver dam height to re-establish flow through the culvert. Once the immediate issue is addressed, Park Staff will continue to evaluate and plan medium-long term solutions to address fish passage, wetland conservation, and infrastructure issues.

➤ *Supports PROS plan goals PR-2, PR-3, Objectives, 2.1, 3.2 Actions 2.1.3, 2.1.4, 3.1.4.*

Brush Harvest Program

During the July Parks Briefing, the Board of County Commissioners requested additional information on work force impacts of Parks brush harvest program. Puget Sound Evergreen reports that at each of the three Parks in which they operate, crews consisting of approximately 2-5 individuals operated sporadically throughout the year an approximate total of 4-12 weeks at each park.

Estimated volume of removed brush from each park are as follows:

- Newberry Hill Heritage Park: 22,000 bunches
- Banner Forest Heritage Park: 42,000 bunches
- Port Gamble Forest Heritage Park: 45,000 bunches



Continental Floral Greens did not provide information in time to be included in this analysis. *Please see Attachment F.*

See attached updated memo for further analysis.

➤ *Supports PROS plan goals PR-2, Objective, 2.1, Actions 2.1.3, 2.1.4.*

PLANNING PROGRAM

Staff Loss

The Parks Planner position is currently vacant, as of 8/12/2026, after a year-and-a-half with Carmen Smith managing the role. Parks staff are very sad to see Carmen move on, but a career shift and new position await; and we wish her the very best. The Parks Planner position is intended to be rehired upon County approval.

Planning

Port Gamble Forest Heritage Park Framework (Master Plan)

The contract to update and finalize the Port Gamble Forest Heritage Park Framework (Master Plan) was signed by the Board of County Commissioners on July 27th. Parks staff and the consultant team are planning for a project kickoff meeting for late August/early September. The project is anticipated to run through mid-2027.

➤ *Supports PROS: Goal PR-1, Objective 1.3, Objective 3.2 (Action 3.2.1)*

Gordon Park Master Plan

Parks staff and the consultant team concluded a successful initial phase of engagement for the Gordon Park Master Plan. Staff and the consultant team are exploring design options and considering ways to sync the project with the forthcoming master plan for the Fairgrounds and Events Center, scheduled to begin in 2027.

➤ *Supports PROS: Goal PR-1, Objective 1.3 (Action 1.3.2), Objective 3.2 (Action 3.2.1)*

Park Impact Fee Study

Parks staff have worked through a data request to provide the consultant team with the information needed to create a draft park impact fee model. Staff is currently working with the consultant team to provide input and refine the draft park impact fee model. Staff and the consultant will present this topic to the BoCC in the near future.

➤ *Supports PROS: Goal PR-1, Objective 1.3 (Action 1.3.2), Objective 1.6 (Action 1.6.1)*

Kola Kola Park Community Engagement / Park Planning

Following the community engagement conducted this spring, Parks staff have included a park improvement project, which may include parking, restrooms, playground, sport court, and athletic field improvements, on the 2027-2032 Capital Improvement Plan (CIP). Kola Kola Park is also a top site for a potential new stormwater park based on a Stormwater Park Location Analysis project managed by Public Works - Stormwater. Parks staff is collaborating with Public Works – Stormwater to explore adding stormwater infrastructure



as a complementary component to the park development project. Parks staff will look to advance park planning in 2027.

- *Supports PROS Plan Goal PR-1, PR-4, Objective 4.1*

Rolling Hills Golf Course

Kitsap County Parks issues a Request for Proposals (RFP) for operations of Rolling Hills Golf Course on 8/11/2026; it will be open for six weeks. Parks staff contracted with National Golf Foundation (NGF) for assistance with the development of the RFP. Per BoCC direction, the RFP will allow vendors to submit for an operating lease or a management agreement. Following RFP submissions, they will be evaluated and the results will be shared with the BoCC in November.

- *Supports PROS Plan Goal PR-4, PR-6, Objective 4-1, Objective 6.5 (Action 6.5.1)*

Dan Thompson Grant

Parks is working with the Kitsap Public Health District (KPHD) on a parks and trails accessibility project funded by the Dan Thompson Grant. Part of the project includes assessing parks and trails to share information with the community about what accessible facilities exist. Parks staff are helping KPHD to develop a list of parks and trails to be assessed.

- *Supports PROS Plan Goal PR-1, Objectives 1.3, Objective 1.4 (Actions 1.4.1 & 1.4.2)*

Capital Projects

Capital Improvement Plan

Parks staff are in the process of developing the draft Parks 2027-2032 Capital Improvement Plan (CIP). Parks staff shared an early review of the draft CIP to the BoCC in mid-July and will share the draft CIP with the Parks Advisory Board meeting in August. Please see *Attachment G*.

- *Supports PROS: Goal PR-1, Objective 1.3 (Action 1.3.2), Goal PR-2, Objective 2.1, Goal PR-3, Objective 3.2 (Action 3.2.1), Goal PR-5, Goal PR-6, Objective 6.5 (Action 6.5.1)*

Gordon 1 Field Synthetic Turf Replacement

Substantial completion was granted to the contractor on 8/10/2026. There are still a few remaining punch-list items to complete, but the field is now open for use.

- *Supports PROS: Goal PR-5, Objective 5.3, Goal PR-6, Objective 6.5 (Action 6.5.1)*

Roof Replacement Projects

- Village Greens Golf Course Clubhouse: Construction is expected to occur in September.
- Point No Point Lighthouse: Construction is anticipated to occur in September.
- *Supports PROS: Goal PR-6, Objective 6.5 (Action 6.5.1)*

Indianola Waterfront Preserve Bridge Replacement

Public Works – Capital Facilities Division (CFD) has finalized a contract with Apex Companies, LLC for engineering, design, environmental review, permitting support, and



preparation of final construction documents for the bridge replacement. An initial step will be geotechnical testing, which CFD is coordinating.

➤ *Supports PROS: Goal PR-6, Objective 6.5 (Action 6.5.1)*



Attachment A

From: [Kitsap1](#)
To: [Kitsap1](#)
Subject: A message from the Board on the 2027 Budget Direction
Date: Tuesday, July 14, 2026 9:09:00 AM
Attachments: [image004.png](#)



July 14, 2026

Dear Kitsap County Colleagues,

We recognize and see the work you do as public servants – thank you for the dedication, professionalism, and heart you bring to your work every day.

As we begin development of the 2027 budget, we want to provide an update on the County's budget outlook, the work that has been done to explore potential solutions, and the process we will take in adopting next year's budget. We recognize that conversations about budgets can create uncertainty and believe it is important to be transparent about the challenges we face and the decisions that lie ahead.

The County continues to face significant structural budget challenges. For several years, we have addressed the growing gap between the cost of providing County services and the revenues available to support them including significant reductions in 2026. Looking ahead to 2027, we are projecting a \$9.4 million gap between ongoing revenues and expenditures, with similar challenges expected in future years.

The Board has been working diligently this year to understand our options and explore potential solutions. Throughout this process, our focus remains on both the residents we serve, and the people who make County government work.

We have had extensive conversations with other County elected officials and department heads. We have engaged in ongoing discussions with the Sheriff's Office and Prosecutor regarding public safety funding and potential revenue support. In June, we hosted three community budget meetings to share information with residents about the County's financial outlook and listen to input on priorities and possible revenue options.

A key part of our discussions has centered on House Bill 2015 (HB 2015) – a public safety sales and use tax, which was adopted by the Washington State Legislature in 2025. HB 2015 allows local governments to implement a dedicated 0.1% sales and use tax to support public safety services, provided specific training and policy requirements are met by the Sheriff's Office. For unincorporated Kitsap County, this would raise the sales tax from 9.2% to 9.3%, which would generate approximately \$7.5 million in revenue for public safety services.

While this would help relieve immediate budget pressures for 2027, it is not a long-term solution to the County's structural funding challenges. Implementing HB 2015 would give us time to plan next steps for future budget projections and work with our state and federal partners, including on unfunded and underfunded mandates.

Earlier this week, the Department of Administrative Services provided budget development directions to employing officials in preparing their 2027 budgets. Departments and offices are being asked to develop budget scenarios that reflect the financial realities we face while continuing to provide the essential services our community depends on.

- For the 2027 budget, the Board is requesting employing officials submit two budgets for all programs in the General Fund: one that assumes implementation of HB 2015 and one that assumes it is not implemented. This approach allows us to responsibly evaluate all options while continuing strategic discussions about the County's long-term financial sustainability. Each scenario asks departments or offices to meet a different level of “targets” to show the community the County continues to tighten its belt. Targets can be met through cuts or new revenue.
- For five internal service funds, the Board is asking them to meet set targets and document management actions and commitments to reduce costs in the future. These cuts should be sustainable so they can be held for more than one year, as new funds are not anticipated in the near future.
- For the Road Fund, the Board is asking for a balanced budget in which expenditures meet anticipated revenues without use of one-time reserves or unbalanced cut strategies. These cuts should maximize services and value provided for the funds available.

As we move through the 2027 budget process, we are committed to approaching these decisions with transparency, care for our employees, and thoughtful consideration of the impacts on both our workforce and the residents we serve.

The road ahead will require both creativity and difficult discussions. We remain confident in the strength of the County and the people who make it successful. Your dedication, resilience, and commitment to public service are among Kitsap County's greatest assets.

Thank you for your continued dedication to Kitsap County and the people we serve.

Sincerely,

The Kitsap County Board of County Commissioners
Oran Root, Chair
Christine Rolfes
Katie Walters

Parks Budget Cuts: 2027

			Budget Cut Target		Notes
			Option A	Option B	
			\$ (55,209)	\$ (371,993)	
Staffing	Expense Reduction	Salaries and Benefits		\$ (284,868)	Eliminate position 3 FTE's and reduce park maintenance service levels
			\$ -	\$ (284,868)	Total Staffing Cuts
			\$ (55,209)	\$ (87,125)	Remaining Budget Cut Target After Staffing Cuts
Operations	Expense Reduction	Cell Phones (due to eliminated staff positions) (9509)		\$ (2,340)	\$780/year/FTE
	Expense Reduction	Boot allowance (due to eliminated staff position) (9509)		\$ (450)	\$150/year/FTE
	Expense Reduction	Reduce Port-a-Let Rentals (9509)		\$ (14,000)	Reduce port-a-let rentals
	Expense Reduction	PD/Training (9500)		\$ (9,000)	Reduction of PD/Training budget by 50%
	Expense Reduction	Reduce irrigation cost (9509)	\$ (23,000)	\$ (23,000)	Eliminate irrigation at Salsbury Point, Vets Fields 4/5/6, and SKRP playground grass area. Only irrigate ballfields, event lawns, and SWP (with reduced schedule)
	Revenue Increase	Reduce non-profit Event discount (9508)	\$ (19,300)	\$ (19,300)	Reduce non-profit discount from 25% to 20%
	Revenue Increase	Increase event fees by 3% (9508)	\$ (19,500)	\$ (19,500)	Estimated revenue increase (based on anticipated revune of \$650,000)
			\$ (61,800)	\$ (87,590)	Total Operational Cuts
			\$ (61,800)	\$ (372,458)	Total Budget Cut
			\$ 6,591	\$ 465	Budget Cut Target - Total Budget Cut



September

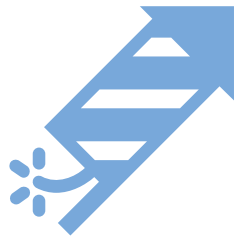
FIND YOUR PARK: WWW.KITSAP.GOV/PARKS



KitsapCounty
Parks

SUN	MON	TUE	WED	THU	FRI	SAT
PUBLIC EVENTS HOLIDAYS & ACTIVITY IDEAS	FIRST DAY OF SCHOOL! <u>NORTH KITSAP</u> <u>CENTRAL KITSAP</u> <u>SOUTH KITSAP</u>	1	2 BEAT THE “BACK TO SCHOOL BLUES” Don’t let the start of school get you down! Go out in nature after school and enjoy the summer sun	3	4 NATIONAL WILDLIFE DAY	5 GOLDEN HOUR PHOTO CHALLENGE Take a sunset stroll & snap a photo
6	7 MICRO-LITTER MONDAY Do a 15-minute “pack- it-out” sweep on your walk	8 PICNIC & PLAY Have lunch at Kola Kole Park – great for families and close to Kingston	9 WILDLIFE WEDNESDAY Bring binoculars to Newberry Hill Heritage Park for birdwatching on the trails	10	11 FEELIN’ GOOD FRIDAY Nothing feels better than being in a park, so go to Port Gamble Forest and hike, bike, or ride	12 <u>WA STATE TOY SHOW</u> 10am - 4pm Kitsap County Fairgrounds
13 GRANDPARENTS DAY Take your grandparents to enjoy a park, and check out one of our ADA accessible trails here	14 HISTORY HIGHLIGHT Explore Norwegian Point Park and learn local history	15	16 <u>KOP-CTA SEWING ROOM SALE</u> 11am - 4pm Kitsap County Fairgrounds	17 TRY A TRAIL THURSDAY Choose a park you’ve never visited; log distance and one new view	18 BIKES FOR ALL 3pm - 6pm Kitsap County Fairgrounds	19 PARK HOPPER CHALLENGE See how many parks you can visit in one weekend, and share with us on social media
20 SAILING SUNDAY Take a sailboat, kayak, paddleboard, or jet ski to your favorite lake or beach and sail the day away	21	22 AUTUMN EQUINOX	23	24 HIKE HANSVILLE Hansville Greenway has it all- meadows, outlooks, wetlands, and tons of wildlife	25	26 <u>KITSAP LIVE STEAMERS PUBLIC RUN DAY</u> 10am - 4pm South Kitsap Regional Park
27 FERRY WATCHING Wynn Jones Preserve is the perfect place to watch the ferry sail by throughout the day	28	29 PICNIC TACO TUESDAY Pack up some tacos and have a picnic in the sun at Island Lake Park	30			

EVENTS BY THE NUMBERS



JANUARY – JULY 2026
EVENT DETAILS

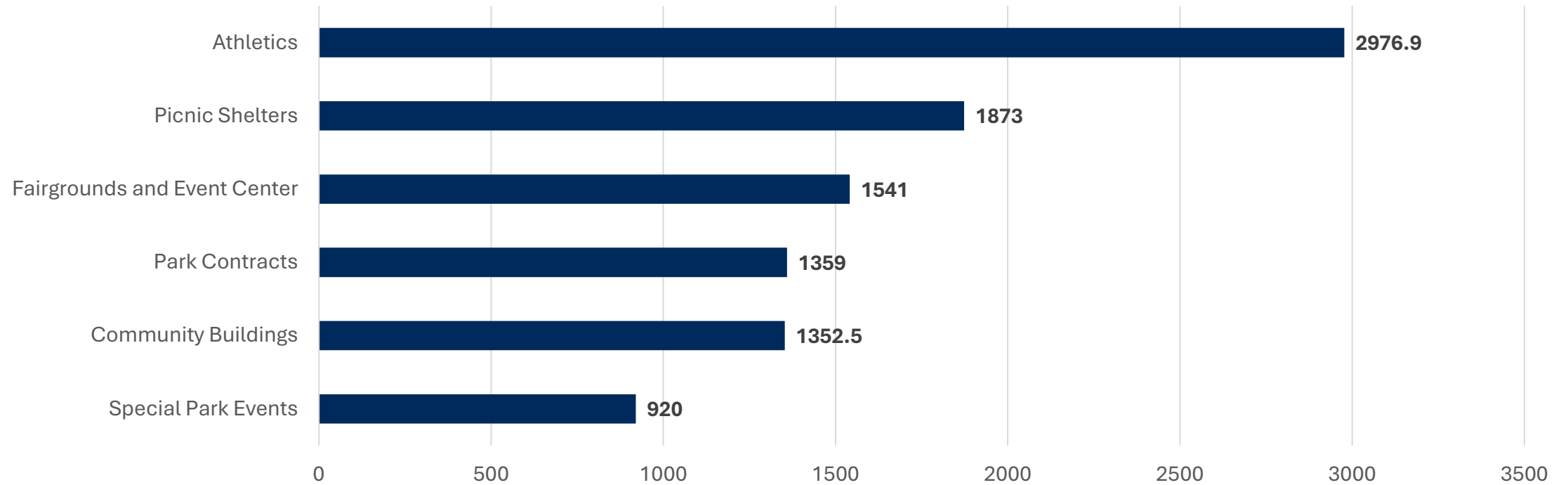


2270 Total Number of
Events



10,022 Total Number of
Event Hours

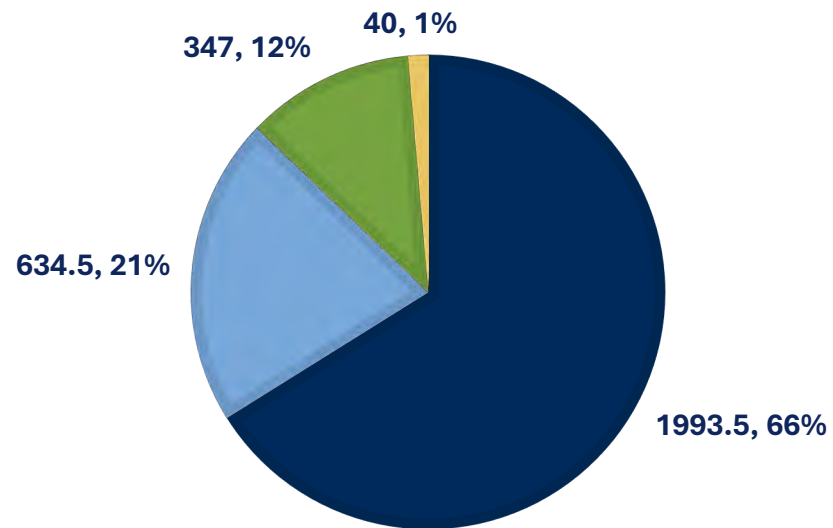
WHERE ARE PEOPLE USING THE PARKS?



**EVENT HOURS BY USAGE CATEGORY
JANUARY – JULY 2026**

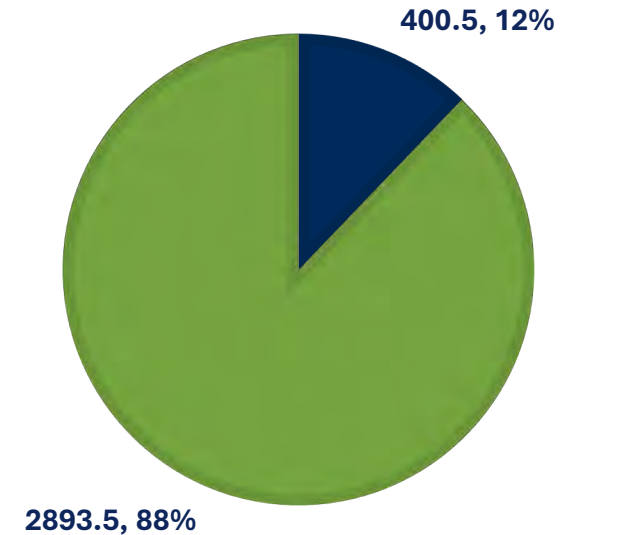
Athletic Fields

**USAGE HOURS BY SPORT
JANUARY – JULY 2026**



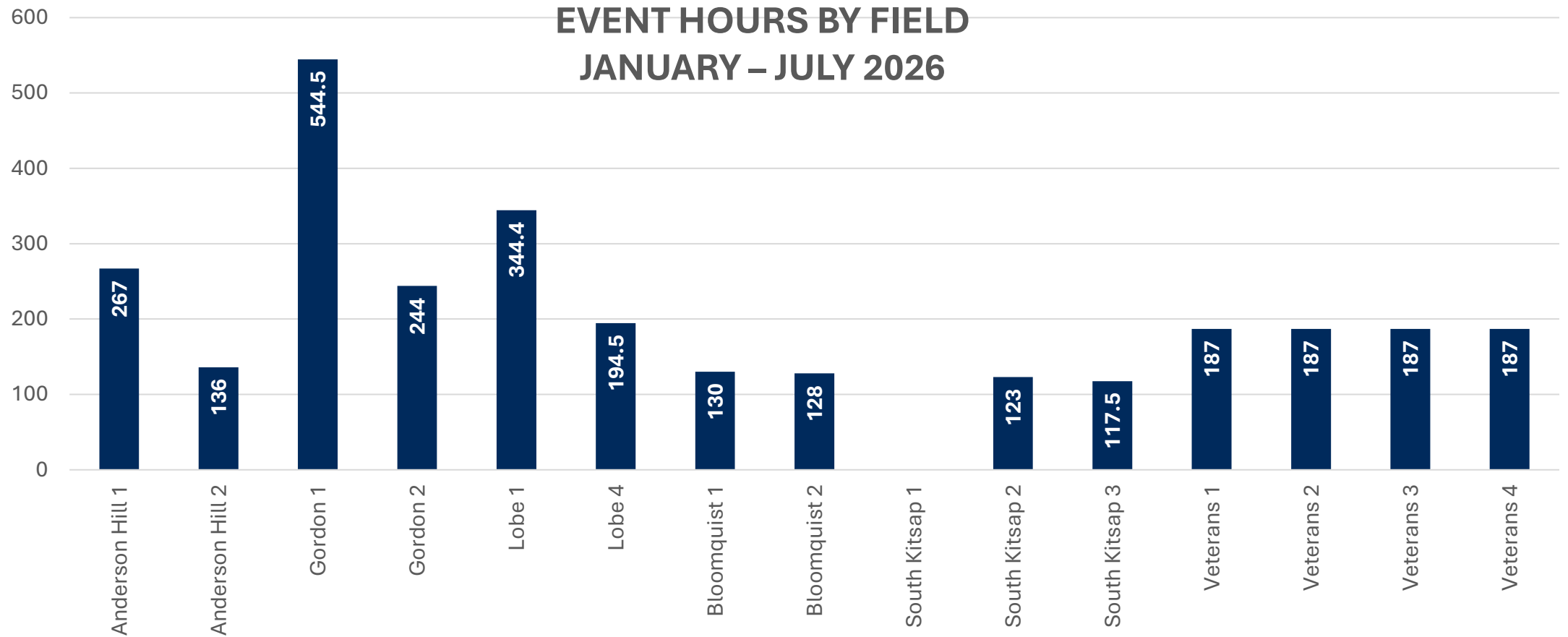
■ Soccer ■ Baseball ■ Softball ■ Lacrosse

**RAIN OUT HOURS
JANUARY – JULY 2026**



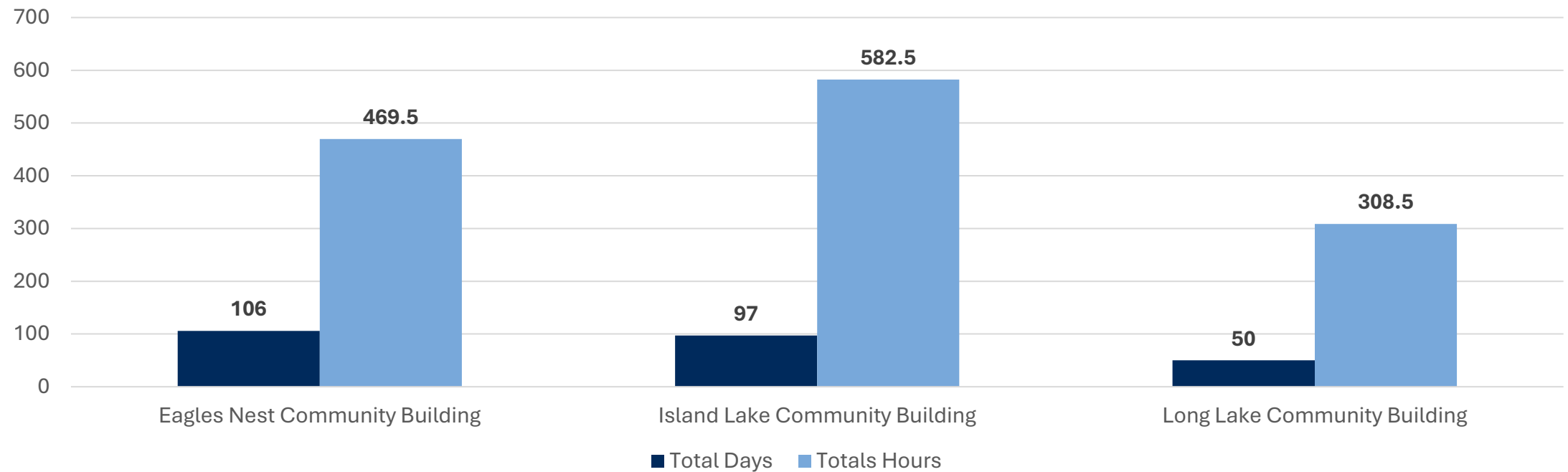
■ Rain Out Hours ■ Open Hours

Athletic Fields



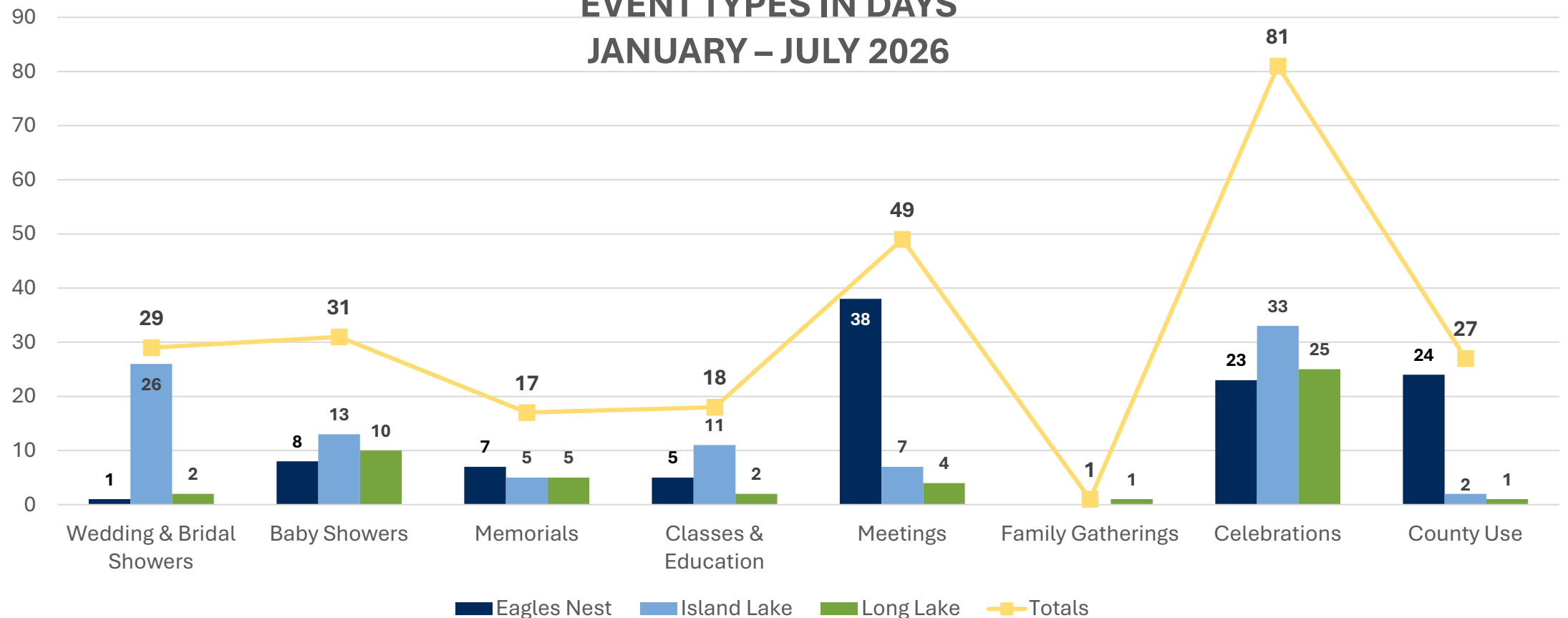
Community Buildings

EVENT USAGE BY DAYS AND HOURS JANUARY – JULY 2026



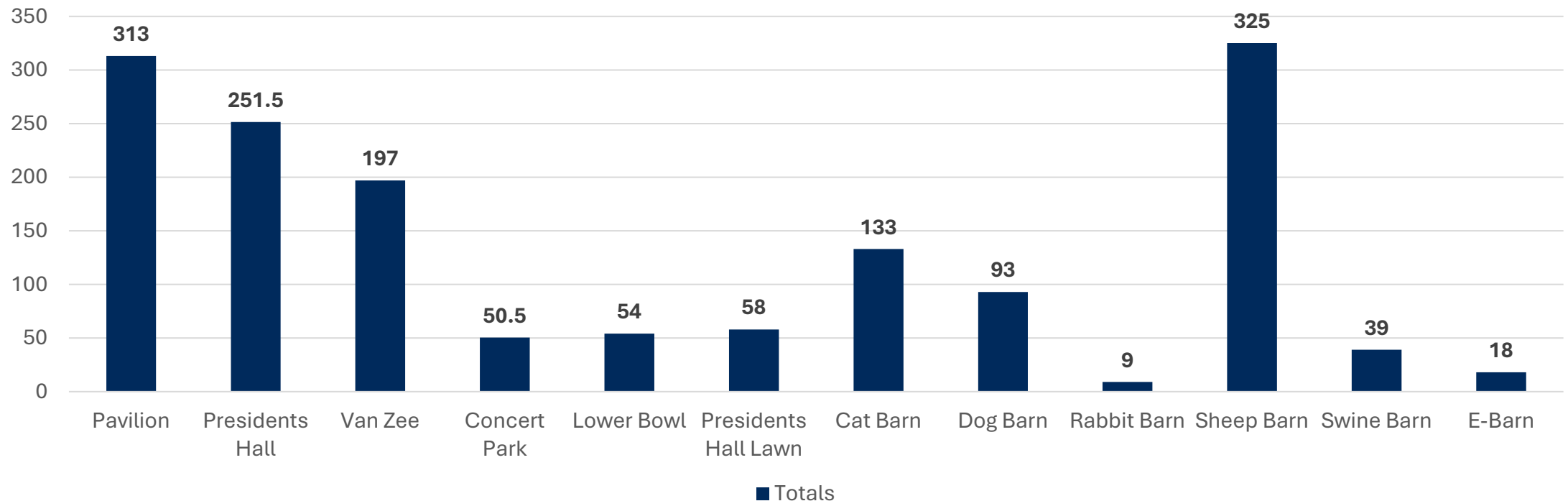
Community Buildings

EVENT TYPES IN DAYS
JANUARY – JULY 2026



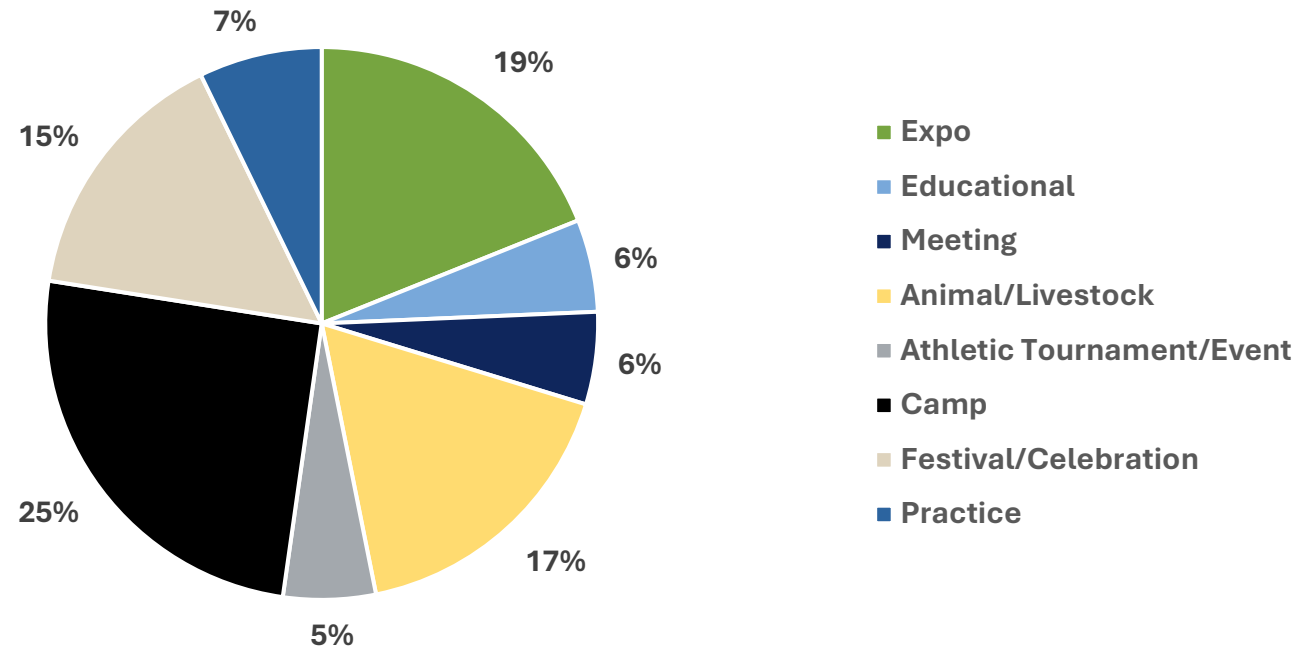
Fairgrounds and Event Center Usage

EVENT HOURS BY FACILITY JANUARY – JULY 2026

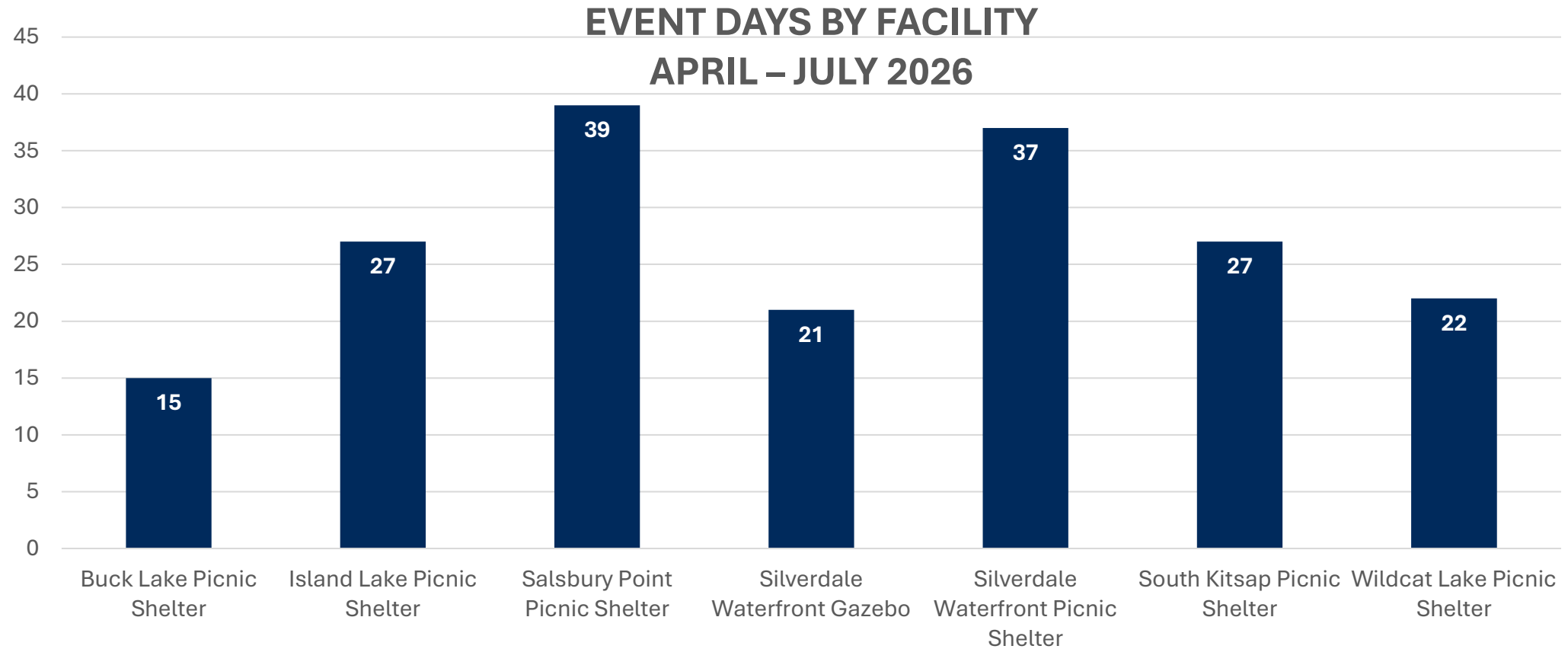


Fairgrounds and Event Center Usage

EVENT TYPES IN DAYS
JANUARY – JULY 2026

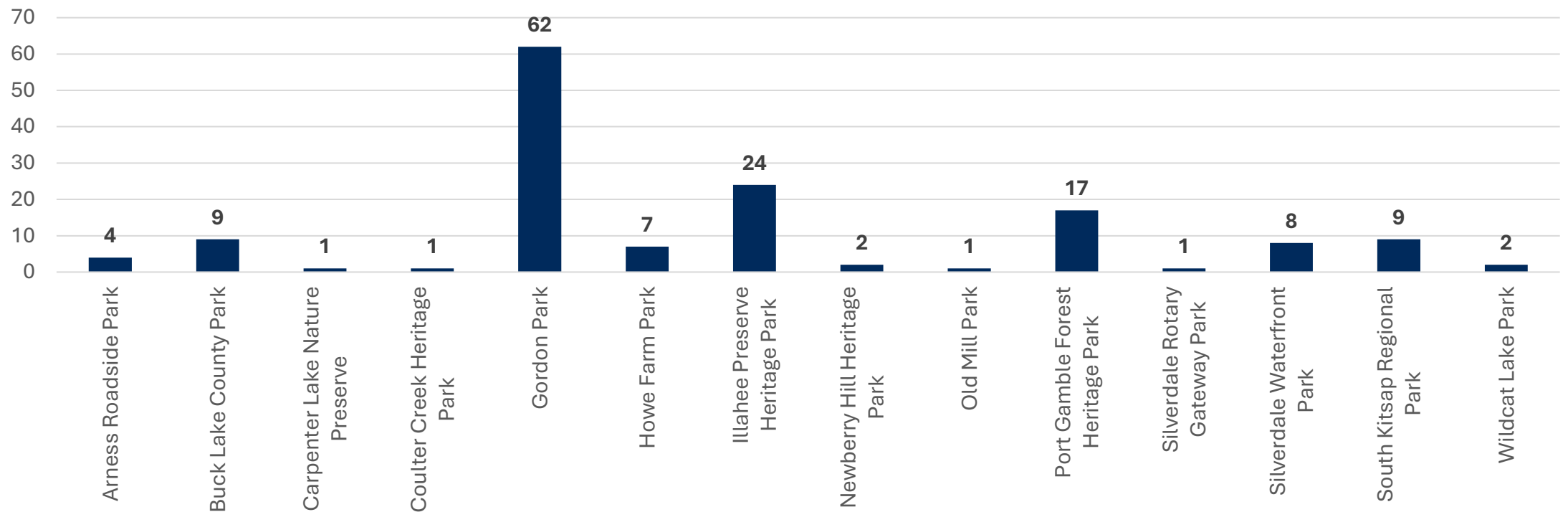


Picnic Shelters



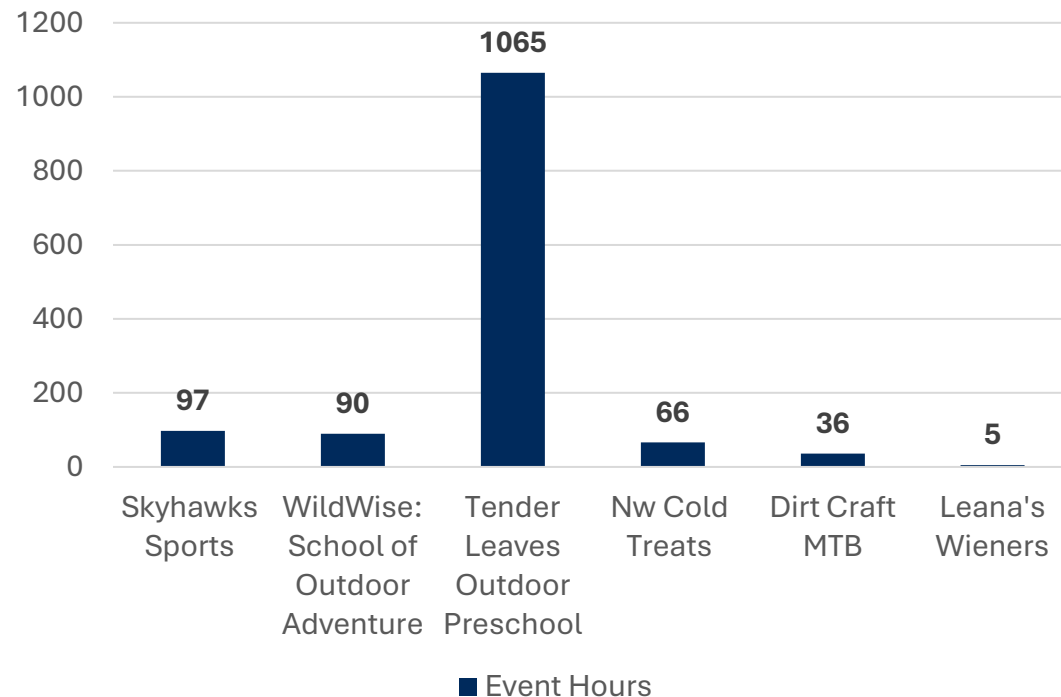
Special Park Events

EVENT DAYS BY LOCATION JANUARY – JULY 2026

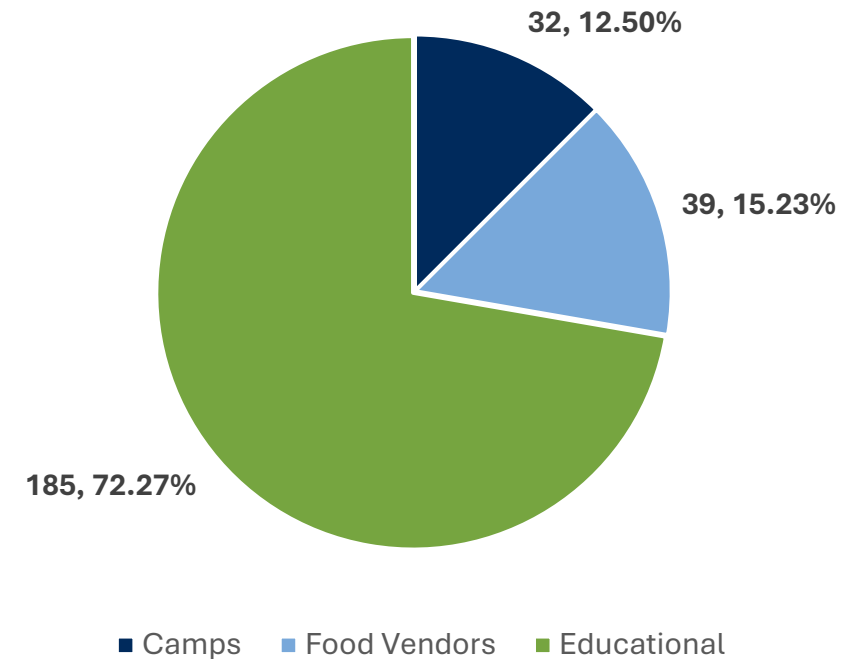


Event Contracts

**EVENT HOURS BY CONTRACT
JANUARY – JULY 2026**



**EVENT TYPES IN DAYS
JANUARY – JULY 2026**





JULY
2026





Executive Summary

Issue Title: Brush Harvest Program Future

Date: 08/10/2026

Prepared By: Irene Weber

Background:

Since approximately 2013, Parks has maintained a brush harvest program that allows for the harvest of salal and evergreen huckleberry for floral industry in select parks that has generated approximately \$20,000 per year (2025) of revenue with no clear ecological harm or benefit.

Brush harvest is considered a special forest product and is a common revenue generating practice in forest managed for commercial use, however, it is not common to allow this use in areas primarily designated for conservation. For example, in DNR managed land, brush harvest is only allowable in active timberlands and is not permitted in Natural Resource Conservation Areas (NRCAs) which are the DNR land designation most analogous with Kitsap County Parks. Neighboring counties with similar park structures (Pierce, King) also do not allow brush harvest on lands primarily managed for conservation, i.e. park lands.

As we move towards being clearer about managing our large acreage parks for long-term conservation and ecological benefit, we are considering if this practice, with no clear conservation benefit or harm, should continue within Kitsap County Parks.

Current Conditions:

Currently, a brush harvest license has been issued to two companies, for harvest of floral materials over approximately 6,896 acres in the following Parks:

- Bandix Dog Park
- Banner Forest Heritage Park
- Coulter Creek (including Calvinwood and Square Lake)
- Horseshoe Lake
- Newberry Hill Heritage Park
- Port Gamble Forest Heritage Park
- Wicks Lake

The current license expired in April 2026. The sale of these licenses generates approximately \$20,000 in income for Parks annually. These monies are earmarked for restoration purposes and have been used in the past to fund WCC crews and volunteer projects.

The harvest of brush within the parks is sporadic and generally doesn't leave any visible impact to the understory vegetation, however, it doesn't provide a direct ecological benefit to the ecosystem. Additionally, the coordination of this program takes up staff time and there have been complaints from park visitors and volunteers about the activity and litter left behind.

The two companies who harvest brush in Kitsap County Parks lease a total of 300,000 acres and 2 million acres across their businesses. Parks lands account for less than 1% of the total acreage for these companies, but both cite the locations of the parks as convenient and good for local labor forces.

Pros	Cons
Income is used to fund restoration projects	Neutral environmental impact
Supports local businesses	Confusing/disruptive to park visitors
Neutral environmental impact	Additional vehicles in park
	Impact on staff to coordinate access and address issues as they arise

August 2026 Update:

During the July Parks Briefing, the Board of County Commissioners requested additional information on work force impacts of Parks brush harvest program. Puget Sound Evergreen reports that at each of the three Parks in which they operate, crews consisting of approximately 2-5 individuals operated sporadically throughout the year, an approximate total of between 4-12 weeks at each park.

Estimated volume of removed brush from each park by Puget Sound Evergreen are as follows:

- Newberry Hill Heritage Park: 22,000 bunches
- Banner Forest Heritage Park: 42,000 bunches
- Port Gamble Forest Heritage Park: 45,000 bunches

Within Kitsap County, Puget Sound Evergreen also leases the timberland surrounding the McCormick Woods neighborhood. Otherwise, their operations center around Mason, Jefferson, and Grays Harbor County, primarily on land managed by major timber companies.

Continental Floral Greens did not provide information in time to be included in this analysis.

With some brush harvesters, Parks has received complaints from park visitors about the disruption to their recreational experience, perceived conflict of interest in the sale of natural resources in conservation areas, and complaints from neighboring landowners regarding trespassing across property lines by harvesters. Additional contract restrictions to alleviate environmental and park visitor impact would require a significant increase in oversight and monitoring of brush harvesters by staff.

Staff Recommendation:

As this activity has no distinct ecological benefit, limited monetary or local economic benefit, and can have a negative impact on park visitors, Parks Staff recommend that we cease the sale of brush harvest licenses within Kitsap County Parks. We do not allow the removal of any other material from parks for commercial use and want to be consistent and fair when managing these lands for long-term conservation.

Kitsap County Parks
Capital Improvement Program 2027-2032
DRAFT - Aug 2026

KPFD grant cycle
RCO grant cycle

Location	District	Project Description	Project Type	Type (for formula)	Project Purpose	Project Phase	Funding Source	2027	2028	2029	2030	2031	2032
1	Multiple parks	Accessible Trail Improvements	Trails	Trails	Improve trail accessibility and user experience	Environmental Evaluation							
				Trails		Planning							
				Trails		Project Management							
				Trails		Design, Engineering, Permits							
				Trails		Construction	REET II	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
				Trails		Construction Management							
2	Port Gamble Forest Heritage Park	Update and adopt PGFHP Framework	Park Development	Park Development	Update Draft Framework	Environmental Evaluation			Project TBD, scope to be determined in 2027 after planning phase. KPFD funding available.				
				Park Development		Planning	Park Impact Fees	\$ 120,000					
				Park Development		Project Management							
				Park Development		Design, Engineering, Permits							
				Park Development		Construction							
				Park Development		Construction Management							
3	Indianola Woodlands	Replace bridge over creek near beach	Park Amenities	Park Amenities	Improve safety	Environmental Evaluation							
				Park Amenities		Planning							
				Park Amenities		Project Management	REET II	\$ 9,300					
				Park Amenities		Design, Engineering, Permits	REET II	\$ 62,000					
				Park Amenities		Construction	REET II	\$ 100,000					
				Park Amenities		Construction Management	REET II	\$ 15,000					
4	Island Lake Park	Community building roof and window replacements	Event Facilities	Event Facilities	Replace community building roof and windows	Environmental Evaluation							
				Event Facilities		Planning							
				Event Facilities		Project Management	REET II	\$ 5,000					
				Event Facilities		Design, Engineering, Permits	REET II	\$ 20,000					
				Event Facilities		Construction	REET II	\$ 100,000					
				Event Facilities		Construction Management	REET II	\$ 15,000					
5	Silverdale Waterfront Park	Picnic shelter roof replacement	Other	Other	Picnic shelter roof replacement, add lighting	Environmental Evaluation							
				Other		Planning							
				Other		Project Management	REET II	\$ 5,000					
				Other		Design, Engineering, Permits	REET II	\$ 20,000					
				Other		Construction	REET II	\$ 100,000					
				Other		Construction Management	REET II	\$ 15,000					
6	Angeline Park	Playground replacement	Park Amenities	Park Amenities	Replace aging playground	Environmental Evaluation							
				Park Amenities		Planning	Park Impact Fees						
				Park Amenities		Project Management	REET II	\$ 1,500					
				Park Amenities		Design, Engineering, Permits	REET II	\$ 6,000					
				Park Amenities		Construction	REET II	\$ 30,000					
				Park Amenities		Construction Management	REET II	\$ 4,500					
7	Salsbury Point Park	Playground replacement	Park Amenities	Park Amenities	Replace aging playground	Environmental Evaluation							
				Park Amenities		Planning	Park Impact Fees						
				Park Amenities		Project Management	REET II	\$ 5,000					
				Park Amenities		Design, Engineering, Permits	REET II	\$ 20,000					
				Park Amenities		Construction	REET II	\$ 100,000					
				Park Amenities		Construction Management	REET II	\$ 15,000					
8	South Kitsap Regional Park	Synthetic Turf Athletic Fields	Athletic Facilities	Athletic Facilities	Replace natural grass fields with synthetic turf and lighting	Environmental Evaluation							
				Athletic Facilities		Planning							
				Athletic Facilities		Project Management	State Appropriation	\$ 100,000					
				Athletic Facilities		Design, Engineering, Permits	State Appropriation	\$ 400,000					
				Athletic Facilities		Construction	REET II	\$ 1,000,000	\$ 1,000,000				
				Athletic Facilities		Construction Management	REET II	\$ 150,000	\$ 150,000				
9	Guillemot Cove	Remove cabin and headwall	Natural Resources	Natural Resources	Improve condition of estuary	Environmental Evaluation	Park Impact Fees	\$ 5,000					
				Natural Resources		Planning	Park Impact Fees						
				Natural Resources		Project Management	REET II	\$ 27,500					
				Natural Resources		Design, Engineering, Permits	REET II	\$ 110,000					
				Natural Resources		Construction	REET II		\$ 550,000				
				Natural Resources		Construction Management	REET II		\$ 82,500				
10	Salsbury Point Park	Dock replacement	Park Amenities	Park Amenities	Dock at end of life	Environmental Evaluation							
				Park Amenities		Planning							
				Park Amenities		Project Management	REET II	\$ 15,000					
				Park Amenities		Design, Engineering, Permits	REET II	\$ 100,000					
				Park Amenities		Construction	REET II		\$ 300,000				
				Park Amenities		Construction Management	REET II		\$ 45,000				

Silverdale Waterfront Park	C	Headwall Repair/Replacement	Other	Other	Repair failing bulkhead	Environmental Evaluation								
				Other		Planning								
				Other		Project Management	REET II	\$ 10,000						
				Other		Design, Engineering, Permits	REET II	\$ 100,000	\$ 100,000					
				Other		Construction	REET II			\$ 200,000				
				Other		Construction Management	REET II			\$ 30,000				
Newberry Hill Heritage Park	C	Parking Lot, restroom	Park Access	Park Access	Improve park access and user experience	Environmental Evaluation			Grant Application					
				Park Access		Planning								
				Park Access		Project Management	REET II	\$ 30,000						
				Park Access		Design, Engineering, Permits	REET II	\$ 120,000						
				Park Access		Construction	REET II				\$ 600,000			
				Park Access		Construction Management	REET II				\$ 90,000			
Gordon Park	C	Park Development (improve Gordon 2 with artificial turf, replace playground, picnic shelter, restrooms, expand disc golf course)	Park Development	Park Development	Add park amenities and improve user experience	Environmental Evaluation			Grant Application		Grant Application			
				Park Development		Planning								
				Park Development		Project Management	KPFD*	\$ 100,000		\$ 100,000				
				Park Development		Design, Engineering, Permits	KPFD*	\$ 400,000		\$ 400,000				
				Park Development		Construction	KPFD*			\$ 2,000,000		\$ 2,000,000		
				Park Development		Construction Management	KPFD*			\$ 300,000		\$ 300,000		
Kitsap County Fairgrounds & Events Center	C	Master Plan + Phased Construction	Event Facilities	Event Facilities	Master Plan, Facility Improvements, ADA Upgrades, Energy Efficiencies, etc.	Environmental Evaluation								
				Event Facilities		Planning	REET II	\$ 300,000					\$ 100,000	
				Event Facilities		Project Management								
				Event Facilities		Design, Engineering, Permits								
				Event Facilities		Construction								
				Event Facilities		Construction Management								
Rolling Hills Golf Course	C	Golf course improvements (may include irrigation, grounds, clubhouse, trees)	Park Development	Park Development	Improve golf course facilities and user experience	Environmental Evaluation	TBD	Operating lease or management contract				Project TBD, scope to be determined with operator.		
				Park Development		Planning								
				Park Development		Project Management								
				Park Development		Design, Engineering, Permits								
				Park Development		Construction								
				Park Development		Construction Management								
Coulter Creek Heritage Park	S	Master Plan, parking lot, etc.	Park Development	Park Development	Improve park access and user experience	Environmental Evaluation	Park Impact Fees	\$ 40,000					Project TBD, scope to be determined in 2028 after planning phase.	
				Park Development		Planning	Park Impact Fees		\$ 200,000					
				Park Development		Project Management								
				Park Development		Design, Engineering, Permits								
				Park Development		Construction								
				Park Development		Construction Management								
Banner Forest Heritage Park	S	Master Plan, Parking Lot, etc.	Park Access	Park Access	Improve park access and user experience	Environmental Evaluation	Park Impact Fees	\$ 100,000					Project TBD, scope to be determined in 2030 after planning phase.	
				Park Access		Planning	Park Impact Fees							\$ 100,000
				Park Access		Project Management								
				Park Access		Design, Engineering, Permits								
				Park Access		Construction								
				Park Access		Construction Management								
Point No Point Park	N	Stair and railing replacement on bluff, add accessible trail	Trails	Trails	Stairs at end of life, improve park access and experience	Environmental Evaluation								
				Trails		Planning								
				Trails		Project Management	REET II		\$ 7,500					
				Trails		Design, Engineering, Permits	REET II		\$ 30,000					
				Trails		Construction	REET II			\$ 150,000				
				Trails		Construction Management	REET II			\$ 22,500				
Kola Kole Park	N	Park Development	Park Development	Park Development	Athletic field improvements, lighting, restrooms, parking, playground, sport court	Environmental Evaluation								
				Park Development		Planning	Park Impact Fees	\$ 100,000						
				Park Development		Project Management	Park Impact Fees		\$ 75,000					
				Park Development		Design, Engineering, Permits	REET II		\$ 300,000					
				Park Development		Construction	REET II			\$ 1,500,000				
				Park Development		Construction Management	REET II			\$ 225,000				
Norwegian Point Park	N	Park Development (sync with Finn Creek Project)	Park Development	Park Development	Renovate park, align with Finn Creek restoration project	Environmental Evaluation								
				Park Development		Planning	Park Impact Fees		\$ 50,000					
				Park Development		Project Management	REET II		\$ 25,000					
				Park Development		Design, Engineering, Permits	REET II		\$ 100,000	\$ 50,000				
				Park Development		Construction	REET II				\$ 500,000			
				Park Development		Construction Management	REET II				\$ 75,000			

21	Wicks Lake Park	S	Park Development	Park Development	Park Development	Realize park plan from acquisition grant	Environmental Evaluation	Park Impact Fees		\$ 30,000		Project TBD, scope to be determined in 2029 after the planning phase. Grant application in 2030.		
					Park Development		Planning	Park Impact Fees			\$ 100,000			
					Park Development		Project Management							
					Park Development		Design, Engineering, Permits							
					Park Development		Construction							
					Park Development		Construction Management							
22	South Kitsap Regional Park	S	Master Plan update + Construction	Park Development	Park Development	Update Master Plan, improve amenities	Environmental Evaluation	Park Impact Fees		\$ 50,000				
					Park Development		Planning	Park Impact Fees			\$ 150,000			
					Park Development		Project Management	REET II				\$ 100,000		\$ 100,000
					Park Development		Design, Engineering, Permits	REET II				\$ 400,000		\$ 400,000
					Park Development		Construction	REET II					\$ 2,000,000	
					Park Development		Construction Management	REET II					\$ 300,000	
23	Long Lake Park	S	Culvert Replacement	Other	Other	Replace crushed culvert	Environmental Evaluation							
					Other		Planning							
					Other		Project Management	REET II			\$ 5,000			
					Other		Design, Engineering, Permits	REET II			\$ 20,000			
					Other		Construction	REET II			\$ 100,000			
					Other		Construction Management	REET II			\$ 15,000			
24	Eglon Forest	N	Park Development	Park Development	Park Development	Improve park access and user experience	Environmental Evaluation						Project TBD, scope to be determined in 2030 after the planning phase.	
					Park Development		Planning	Park Impact Fees				\$ 100,000		
					Park Development		Project Management							
					Park Development		Design, Engineering, Permits							
					Park Development		Construction							
					Park Development		Construction Management							
25	Horseshoe Lake Park	S	Replace restrooms and playground	Park Amenities	Park Amenities	Restroom and playground replacements	Environmental Evaluation							
					Park Amenities		Planning							
					Park Amenities		Project Management	REET II				\$ 25,000		
					Park Amenities		Design, Engineering, Permits	REET II				\$ 100,000		
					Park Amenities		Construction	REET II					\$ 500,000	
					Park Amenities		Construction Management	REET II					\$ 75,000	
26	Horseshoe Lake	S	Park development	Park Development	Park Development	Renovate park, improve user experience	Environmental Evaluation							Project TBD, scope to be determined in 2031 after planning phase.
					Park Development		Planning	Park Impact Fees					\$ 150,000	
					Park Development		Project Management							
					Park Development		Design, Engineering, Permits							
					Park Development		Construction							
					Park Development		Construction Management							
27	Anderson Hill Athletic Fields	C	Improve parking lot and improve soccer fields with synthetic turf, lighting and restrooms	Athletic Facilities	Athletic Facilities	Increase capacity of field use	Environmental Evaluation							Grant Application
					Athletic Facilities		Planning							
					Athletic Facilities		Project Management	Park Impact Fees					\$ 150,000	
					Athletic Facilities		Design, Engineering, Permits	Park Impact Fees					\$ 600,000	
					Athletic Facilities		Construction							
					Athletic Facilities		Construction Management							
28	Howe Farm	S	Renovate barn for special events	Event Facilities	Event Facilities	Activate barn, improve event offerings	Environmental Evaluation							
					Event Facilities		Planning							
					Event Facilities		Project Management	REET II						\$ 37,500
					Event Facilities		Design, Engineering, Permits	REET II						\$ 150,000
					Event Facilities		Construction							
					Event Facilities		Construction Management							
29	Location TBD	N	Athletic Field Development/Acquisition	Athletic Facilities	Athletic Facilities	Improve athletic field accessibility	Environmental Evaluation	TBD	Project location and scope TBD.					
					Athletic Facilities		Planning	TBD						
					Athletic Facilities		Project Management	TBD						
					Athletic Facilities		Design, Engineering, Permits	TBD						
					Athletic Facilities		Construction	TBD						
					Athletic Facilities		Construction Management	TBD						
30	Location TBD	--	Land Acquisition	Acquisition	TBD	Land acquisition to improve access to parks, recreation facilities, trails, and/or to further natural resource conservation goals	Acquisition	TBD	Acquisition properties and costs TBD.					
					TBD									
					TBD									
					TBD									
					TBD									
					TBD									

*subject to successful KPFD award

Total Annual	\$ 4,015,800	\$ 3,235,000	\$ 6,097,500	\$ 1,440,000	\$ 6,115,000	\$ 727,500	\$ 21,630,800
Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environmental Evaluation	\$ 145,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Planning	\$ 520,000	\$ 350,000	\$ 250,000	\$ 200,000	\$ 150,000	\$ -	\$ 1,470,000
Project Management	\$ 308,300	\$ 107,500	\$ 105,000	\$ 125,000	\$ 150,000	\$ 137,500	\$ 933,300
Design, Engineering, Permits	\$ 1,358,000	\$ 530,000	\$ 470,000	\$ 500,000	\$ 600,000	\$ 550,000	\$ 4,008,000
Construction	\$ 1,430,000	\$ 1,850,000	\$ 4,550,000	\$ 500,000	\$ 4,500,000	\$ -	\$ 12,830,000
Construction Management	\$ 214,500	\$ 277,500	\$ 682,500	\$ 75,000	\$ 675,000	\$ -	\$ 1,924,500
Project Costs	\$ 4,015,800	\$ 3,235,000	\$ 6,097,500	\$ 1,440,000	\$ 6,115,000	\$ 727,500	\$ 21,630,800
REET II	\$ 2,650,800	\$ 2,830,000	\$ 3,047,500	\$ 1,240,000	\$ 2,915,000	\$ 727,500	\$ 13,410,800
Park Impact Fees	\$ 365,000	\$ 405,000	\$ 250,000	\$ 200,000	\$ 900,000	\$ -	\$ 2,120,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
KPFD	\$ 500,000	\$ -	\$ 2,800,000	\$ -	\$ 2,300,000	\$ -	\$ 5,600,000
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Appropriation	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
North (District 1)	\$ 561,300.00	\$ 557,500.00	\$ 222,500.00	\$ 675,000.00	\$ -	\$ -	
South (District 2)	\$ 2,072,000.00	\$ 1,505,000.00	\$ 2,115,000.00	\$ 725,000.00	\$ 3,025,000.00	\$ 687,500.00	
Central (District 3)	\$ 1,342,500.00	\$ 832,500.00	\$ 3,720,000.00	\$ -	\$ 3,050,000.00	\$ -	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Park Access	\$ 250,000.00	\$ -	\$ 690,000.00	\$ 100,000.00	\$ -	\$ -	
Park Amenities	\$ 483,300.00	\$ 345,000.00	\$ -	\$ 125,000.00	\$ 575,000.00	\$ -	
Athletic Facilities	\$ 1,650,000.00	\$ 1,150,000.00	\$ -	\$ -	\$ 750,000.00	\$ -	
Event Facilities	\$ 440,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ 187,500.00	
Trails	\$ 220,000.00	\$ 375,000.00	\$ 22,500.00	\$ -	\$ -	\$ -	
Natural Resources	\$ 142,500.00	\$ 632,500.00	\$ -	\$ -	\$ -	\$ -	
Park Development	\$ 760,000.00	\$ 830,000.00	\$ 4,825,000.00	\$ 1,175,000.00	\$ 4,750,000.00	\$ 500,000.00	
Other	\$ 250,000.00	\$ 100,000.00	\$ 370,000.00	\$ -	\$ -	\$ -	
Facility Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	