

Kitsap County Parks and Recreation Sustainability Task Force

Proposed meeting schedule and agenda

(All meetings on Wednesday, 3 – 6 pm, except for Saturday all-day parks tour(s))

August 15

Silverdale Community Center, 9729 Silverdale Way, Evergreen Room, Silverdale

- Introductions
- Review Task Force scope and mission
- Review meeting schedule and agenda
- Review of 2006 Open Space Plan
 - Mission statement
 - Survey results
 - County demographics
- Overview of Parks and Recreation Department
 - Parks map, inventory, features, locations
 - Recreation programs
 - Fair events and planning
 - Staffing

August 18 and/or September 8, 15 – Saturday all-day parks tours

8 AM – 4 PM

Pick up at Silverdale Community Center, 9729 Silverdale Way, Silverdale

- All-day guided tour of county parks – lunch and snacks provided

August 22nd – August 26th

- Enjoy the Kitsap County Fair and Stampede

August 29

Silverdale Community Center, Poplar Room, 9729 Silverdale Way, Silverdale

- County budget overview
 - Budget basics – mandatory vs. discretionary programs
 - Revenue sources/brief property tax 101
 - General fund
 - Special revenue funds
- Parks Budget Overview
 - Expenditures & Revenue
 - County Fair
 - recreation programs
 - maintenance
 - facility use
- Capital development budget and land acquisitions

September 12

County Fairgrounds and Events Center, Eagles Nest, 1200 NW Fairgrounds Road,
Bremerton

- Panel on school/city needs and programs
 - Sports, community based groups, etc.
- Panel with other county/city parks staff/other parks staff – what has worked and what hasn't

September 19

Island Lake Conference Room
1087 NW Island Lake Road, Poulsbo

- Rental use policies and fee structure
 - Comparison of county fees and rates with other public/private facilities
- Overview of funding options (matrix of various funding sources)
 - Use of fees, rental charges
 - Impact of fee increases
- Other funding options
 - Metropolitan parks district
 - Parks levy
 - Additional Excise Tax (RCW 82.46.070)

September 26

Long Lake Conference Center
5448 Long Lake Road SE, Port Orchard

- Planning session for strategy on funding, operations and maintenance
- Consolidation of proposals

October 3

Silverdale Community Center
9729 Silverdale Way, Silverdale

- Finalize recommendations to the Board of County Commissioners