



# 2015 – 2016 BUDGET SUMMARY COMPARISON



## EXPENDITURES

	2015	2016	% Change
S &W and BENEFITS*	2,637,213	2,970,473	13.0%
OPERATING EXPENSES	1,111,600	1,239,650	11.5%
INTERFUND CHARGES	303,610	335,616	11.0%
<b>TOTALS</b>	<b>4,052,423</b>	<b>4,545,739</b>	<b>12.2%</b>

## REVENUE

	2015	2016	% Change
PROGRAM & FACILITY USE	1,255,500	1,202,000	(4.3%)
OTHER SOURCES	336,329	315,856	(6.1%)
	<b>1,591,829</b>	<b>1,517,856*</b>	<b>(4.6%)</b>
Proposed New		59,495	
		<b>1,577,351</b>	<b>(0.1%)</b>



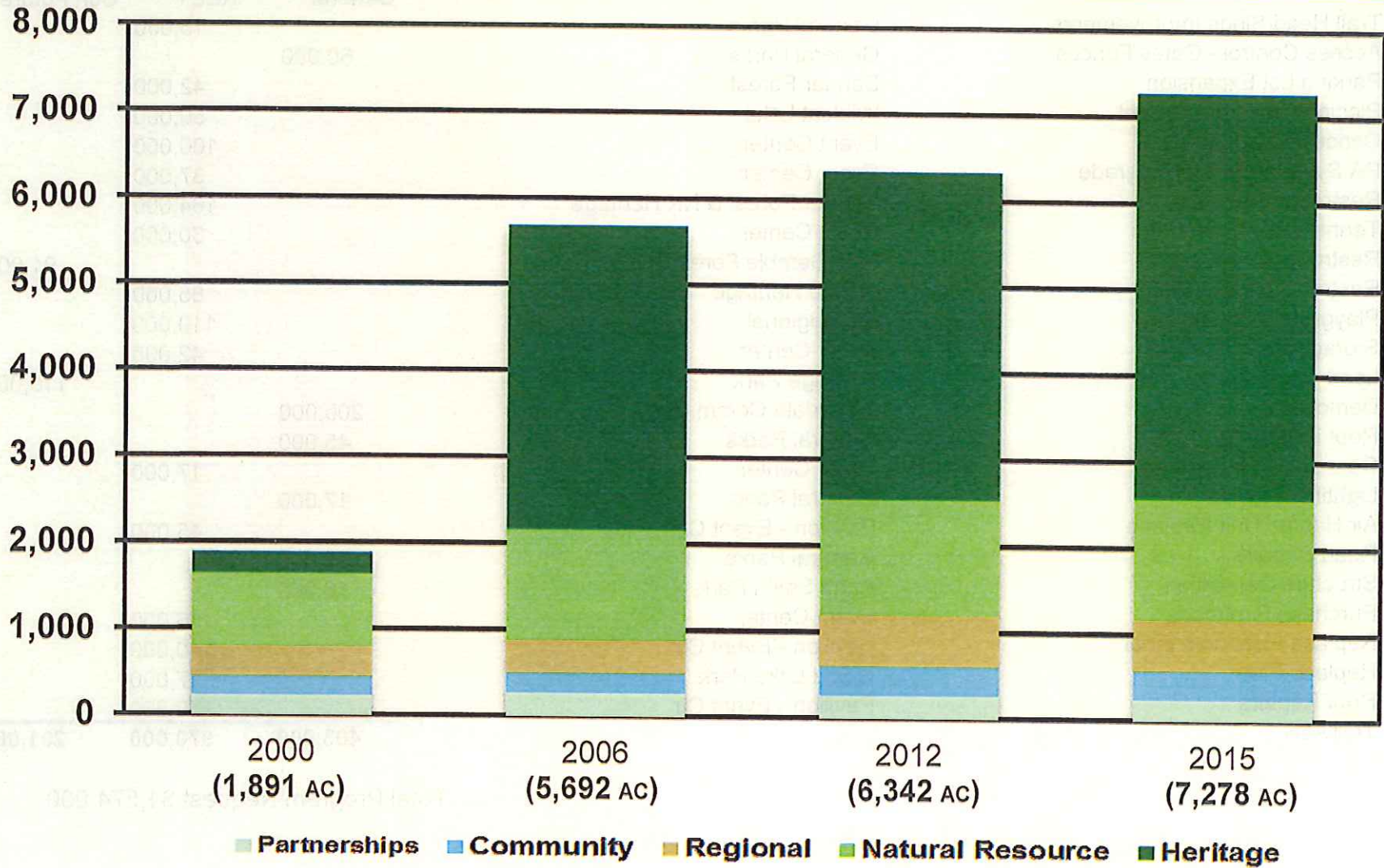
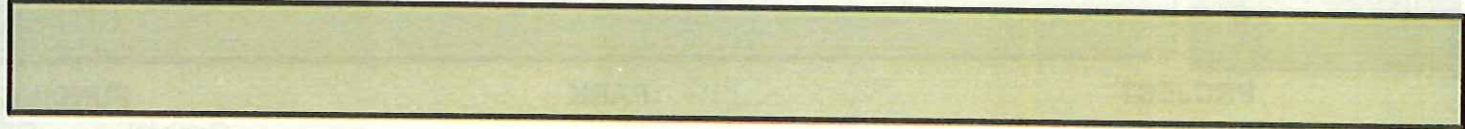
# 2015 – 2016 BUDGET VARIANCES



	<u>2015</u>	<u>2016</u>		<u>Variance</u>
<b>EXPENDITURE – Status Quo</b>	<b>4,052,423</b>	<b>4,298,610</b>	<b>% Add</b>	<b>246,187</b>
General – Benefits & Salary Adjust			136,594 3.4%	
3 Full S&W and Benefits (Hired April)			27,345 0.7%	
Utilities			52,500 1.3%	
All Other Categories			29,748 0.7%	
<b>EXPENDITURE – New/Expanded</b>		<b>247,129</b>	<b>% Add</b>	<b>247,129</b>
Parks New FTE (2) S&W and Benefits			183,829 4.5%	
Supplies (Athletic Field Turf Projects)			23,800 0.6%	
Building Repairs (Deferred)			39,500* 1.0%	
	<b>\$4,052,423</b>	<b>\$4,545,739</b>		<b>\$493,316</b>



# PARK ACREAGE COMPARISON 2000-Present







## Proposed - Capital Improvement & Maintenance Projects



PROJECT	PARK	FUNDING SOURCE		
		General	REET	Con Future
Trail Head/Sings Improvements	General Parks		15,000	
Access Control - Gates/Fences	General Parks	60,000		
Parking Lot Expansion	Banner Forest		42,000	
Picnic Area Improvement	Wildcat Lake		50,000	
Concession Upgrade	Event Center		100,000	
PA System/Lighting Upgrade	Event Center		37,000	
Restroom Construction	Banner Forest & NK Heritage		164,000	
Tennis Court Resurface	Event Center		30,000	
Restroom Construction	Port Gamble Forest			91,000
Restroom Construction	Illahee Heritage		85,000	
Playground Expansion	SK Regional		110,000	
Storage Building PHall	Event Center		42,000	
Land Acquisition	Heritage Park			110,000
Demolition	Silverdale Comm Ctr	200,000		
Roof Repairs	General Parks	45,000		
Concession Equipment	Event Center		17,000	
Lighting Repairs	General Parks	17,000		
Air Handle Unit Replace	Pavilion - Event Ctr		45,000	
Road Repairs	General Parks	65,000		
Structure Demolition	Anna Smith Park	16,000		
Purchase Firehoods	Event Center		16,000	
Replace Restroom Floor	Pavilion - Event Ctr		40,000	
Replace Floor	Island Lake Park		27,000	
Roof Repairs	Pavilion - Event Ctr		150,000	
<b>TOTALS</b>		<b>403,000</b>	<b>970,000</b>	<b>201,000</b>

Total Program Request \$1,574,000

# KITSAP COUNTY PARKS DEPARTMENT

## Parks Resource Division Monthly Report September 2015

Point No Point Lighthouse Park – Volunteers spread 30 plus yards of ¾ minus gravel along the trail behind the lighthouse to improve public access. Staff are working with MCCW crews to re-establish the park picnic area.

### Norwegian Point Park

Demolition is underway of the old restaurant building.

Billie Johnson Skate Park – Parks staff working with KCSO and community volunteers, to deter park after hour's activities.

### Salsbury Point Park

D.O.E. staffing removed creosote timbers and logs off the beach and in the park. Part of the larger bay cleanup with OPG. Kitsap P.U.D. wanting to install water to the park. KC Parks to keep well for irrigation purposes.

### Island Lake Park

Island Lake Meeting Facility – Parks staff researching various new floor replacement and/or improvements. Same for community center roof replacement, and/or treatment and cleaning.

### Guillemot Cove

Parks staff looking into the demolishing of the old Nest House, and the removal of the contents from the Nest house and the Barn.

### Silverdale Dog Park

Reviewing the groups's request for the installation of a waterline into the dog park.

### Guillemot Cove

Parks staff to work with WDFW and tribe for the removal of a bridge and woody debris in Boyce Creek in working to restore the creek.

### SKRP

In the process of obtaining quotes for the anticipated soil amendments and hydro seeding of the large open play area.

### Harper Park

Parks staff working with county purchasing department and park volunteers, on the salvaging/surplusing of the old metal bridge.

### Rotary Park

Parks staff working on both field backstop improvements.

Anderson Point Park

Parks staff installing round stock fencing in (2) locations to deter public access, and further hillside erosion.

Due to increased vandalism activity at the Old Mill Park restrooms, parks staff are moving forward to install door locking mechanisms and timers.

Soliciting quotes towards roof cleaning and maintenance and/or replacement, at Island Lake Shelter, Island Lake Community Center and Wildcat Lake Park Restroom Building.

# **Parks and Recreation Department Superintendent of Operations Report**

*Fairgrounds & Events Center, Village Greens Golf Shop, Permitting Process, Marketing  
September, 2015*

## **A. Facilities**

- A bid for replacing the HVAC heaters in the Pavilion is in draft form and has been approved by the director to move forward. Funds are available at this time to replace 4 out of the 8 heaters.
- Turf Management –Aerification, seeding and fertilizing will be completed on the fields this month, per the consultant's suggestions.
- Tennis Courts – Awaiting approval to move forward with assisting the community group in fundraising for the tennis court resurfacing.
- Presidents' Hall vinyl awning was replaced with metal sheets fitted to the awning structure.
- New gate at the Kitsap Kids playground has been installed. This allows us to remove the ecology blocks and provides a way for tennis court leagues and picnic shelter users to get closer to their locations.
- Vandals knocked over the sani-can at the playground 6 times this summer . After receiving permission from the owner staff have secured the sani-can to the sidewalk.
- As vandals continue to drive recklessly in the grass lot at the playground area, a gate is being planned to keep this area closed after hours.
- Light poles removed and placed from the Lower Arena area for roof construction to the lower bowl parking area. This will help light the parking area during large events that use this overflow parking.
- The Parks Office repairs from the flash flood are anticipated to start in mid to late September. Two emergency bids were provided and being reviewed by the Risk Manage.

## **2. Grants**

- Boand Family Foundation Grant - Lower Arena Roof
  1. Permit is in review – sent in answers to questions that were asked and are awaiting approval of those. 4H has taken down the fencing. Light poles have been moved out of the way. Electric has been wired to the area. Permit required before tree removal can proceed. On schedule to begin construction in September pending arrival of the permit by September 11<sup>th</sup>.if the permit arrives by Sept. 11.
- PFD Funding
  - i. Phase One - Lobe Field Improvements.
    1. Architect is putting bid package together
    2. Next step – put package out to bid.

- USTA Grant – Pending permission to submit grant for tennis court resurfacing. Community member has volunteered to write the grant with support from staff.
- Department of Agriculture Safety Grant – it is rumored that there will be another safety grant from the Department of Agriculture for fairgrounds again in 2016. If eligible, staff will request permission to submit a grant. As this is a matching grant, it will depend on funding from the county as well.

## **B. Rental/Events**

- Events held included: **August** – Super Saturday, Dahlia Show, Baseball tournament, Skyhawks Sports Camp (Flag Football), Sounders FC Soccer Camp, Kitsap Bluejackets games, Kitsap County Fair & Stampede. **September** – Private wedding, Destruction Derby, Volleyball Tournament, Harvest Hoe Down.
- Upcoming Events include: **September:** Gig Harbor Kennel Club AKC Dog Show, Rabbit Show, Treasure Hunt, Veteran’s Stand Down, Three Cross Country Events, Fall Baseball, Soccer league games and practices. **October** – HBA Home Show, Quilt Show, JBF Children’s Consignment Sale, Fire & Ice Fundraiser, Haunted Fairgrounds, Gun Show, Mushroom Show, 5K Run, Washington Youth Academy Mentor Day, Soccer games and practices.

## **C. Staffing/Training**

- September is the last month for extra help staffing. The fairgrounds will lose 3 hard working staff until April of next year. This year all three extra help staff have been very hard working and will be missed.
- Public Assistance Training – Staff will attend a Disaster Assistance Training in October, to be held at the DEM training center in Bremerton.

## **D. Marketing**

1. Targeted Internet Ads have been dropped due to lack of budget.
2. Parks ([www.kitsapgov.com/parks](http://www.kitsapgov.com/parks)) and Village Greens ([www.Villagegreensgolfcourse.com](http://www.Villagegreensgolfcourse.com)) websites were updated.
3. Facebook page was updated. Look for Kitsap County Parks and like it.
4. County Sharepoint Intranet was updated.
5. Ads placed on [www.kitsapgov.com](http://www.kitsapgov.com) on the county calendar
6. Events posted to Govdelivery – county mass e-mail list.

## **E. Permit Process**

- Lean Process – Staff will begin working with County process improvement coordinator to improve processes in permitting – both customer side of the process as well as the filing of the required retention data.

## **F. Village Greens Golf Shop**

- Contracted with Benchcraft to provide pencils and Score Cards for free.



**G. Sponsorships** – Staff has found this a difficult region to get sponsorships started – need a person for a good portion of each day to seek these out.

**H. E-Tix Program**

- Fair Ticket Sellers had no problems to report. System worked well.
- Destruction Derby last event September 12.
- Haunted Fairgrounds tickets will again be sold through E-Tix program and county ticket sellers.

**I. Work Parties**

- Volunteer Cub Scouts, Boy Scouts, Navy volunteers, Fair Board members, 4H families, FFA families, Washington Youth Academy, and individuals worked many hours preparing and cleaning up the fair. This year we had 2 events needing facilities (one by Wednesday, the other by Thursday of the week after fair), so the cleanup assistance was absolutely crucial to meeting this need.
- Volunteer David Grant continues to put in many hours each week to maintain the Kitsap Kids Playground. He recently reattached the tire swing and rebuilt a portion of fence that was vandalized.
- Volunteer Cliff Hanson continues to put in many hours each week to assist Fairgrounds maintenance with many tasks, including the gate installations.



## **Community Forestry Program Report**

**September 10, 2015**

### **South Kitsap Regional Park – Timber removal for Phase II Project**

Arrangements are being made for resumption of tree removal by October 9, 2015. This involves an extension of a timber harvest contract and securing markets for the timber products. Both the harvest contract extension and timber marketing are being handled by American Forest Management under the professional services contract KC-075-14.

### **Restoration Thinning at North Kitsap Heritage Park**

The restoration thinning of 19 acres at North Kitsap Heritage Park has been completed; final Log marketing reports are pending; Western red cedar seedlings are ordered for under planting in February/March 2016; Post thinning assessments including use of photo points are scheduled for late September.

### **Restoration Thinning at Newberry Hill Heritage Park**

Restoration thinning will be started at Newberry Hill Heritage Park on September 6<sup>th</sup>; Western red cedar seedlings are ordered for under planting in February/March 2016; Service roads are being cleared by staff and stewards to reduce road reconstruction costs; tree marking continues and is well ahead of the thinning operations.

If all goes as planned, operations are expected to conclude in mid-December. Log markets are expected to improve in the 3<sup>rd</sup> and 4<sup>th</sup> quarter of 2015. This is based on improvements in the U. S. economy; the impacts of fire restrictions on statewide logging operations; and the normal increase in log demand during the fall and winter months.

### **Community Wildfire Protection Planning for Parks**

Discussions with a local wildfire protection planning consultant recommended by the King County Forestry Program will occur within the next three weeks. Some of the issues to be discussed with the consultant include: a system wide way to locate reported fires using park roads and trail maps; determining who are the first responders; Access for first responders; vegetation management priorities for fire protection within parks; and vegetation management priorities for private property owners that border Parks.



## Community Forestry Program Projects

List of Major Projects	Timeline
Timber Removal @ South Kitsap Regional Park	Deadline: October 9, 2015
Restoration Thinning @ North Kitsap Heritage Park	Completion: September 4, 2015
Restoration Thinning @ Newberry Hill Heritage Park	September through December 2015
Park Wildfire Protection Planning	September 2015 through December 2016
Port Gamble Forest Heritage Park - Forest Stewardship Plan	September through December 2015
North Kitsap Heritage Park - Forest Stewardship Plan	September through December 2015
Park Steward Training/Education	September through December 2016
Restoration Tree Planting	February through March 2016
Planning 2016 Restoration Thinning	November 2015 through February 2016
Relocation of Oysters @ Port Gamble Forest Heritage Park	November 2015 through March 2016
Restoration Thinning @ North Kitsap Heritage Park	May 2016 through July 2016
Restoration Thinning @ Port Gamble Forest Heritage Park	August 2016 through November 2016
Coulter Creek Heritage Park – Forest Stewardship Planning	February 2016 through December 2016
Banner Forest Heritage Park – Forest Stewardship Planning	February 2016 through December 2016



# KITSAP COUNTY PARKS

Parks and Recreation Advisory Board – September, 2015

Parks Planning Report

Steven Starlund | Ric Catron

## **PORT GAMBLE FOREST HERITAGE PARK** – Stewardship | Trails | Bay Cleanup

Stewardship Plan: Executive Summary Completed and Printed. Copies are available to Steering Committee and Advisory Board.

Construction of a new route for the Beaver Pond Trail is scheduled for a volunteer event on Oct. 3.

"You Are Here" Maps have been developed and will be installed at the G1000 Trailhead parking kiosk.

Bay Clean-Up: Dept. of Ecology is beginning to schedule clean-up of Port Gamble Bay. Removal of pilings and creosote dock structures on the County's shoreline and tidelands area is scheduled to be demolished late spring and summer of 2016.

## **KOLA KOLE PARK** –Historic Schoolhouse Exterior Restoration

Work is near completion. Extensive termite damage was discovered along the foundation perimeter joists. Those rotted members were removed. The foundation was treated for pests and joists replaced. This delayed the planned project schedule a week.

Cedar siding on the lower level is now installed and primed. Windows and cedar shingles on the upper story will be installed this week. Final painting and staining is scheduled to be completed over the weekend, in time for school opening on Sept. 16.



Kingston Preschool's 50th Anniversary Celebration is planned for Sunday, Sept. 27.

## **Banner Forest**

Two hundred feet of existing trail through the GPC Preserve is being improved with a raised turnpike construction, including box-culverts. This should provide for a four-season use of the trail for bikers, hikers and horses, with un-impeded water flow. Project is coordinated by GPC, who has an REI grant for the trail improvements, and has a volunteer work party scheduled for October 17.

## **Olalla Boat Launch Parking Lot** – Improvement

The Parking Lot plan and permits have been approved and contract has been let. Construction is scheduled to begin Oct. 05.





# KITSAP COUNTY PARKS

## **South Kitsap Regional Park -- Park Expansion**

Park improvement project, with additions to the Skate Park, parking, and interior trails is out to bid. Bids is scheduled to close Sept. 11. Construction to begin later this Fall and be completed by March 2016.

## **Historic Howe Farm Barn -- Restoration**

Restoration of 1909 Barn with much of the original structure restored is now out to bid. Mandatory bid walk-through – Sept. 15. Bid close Sept. 24. Work to begin this Fall.

Long-term Heritage Park planning will begin in October.

## **Silverdale Waterfront Park --Replace Playground Equipment**

New and updated equipment and playground surfacing has been selected, including a “Fantasy Ship” for ages 2-5, and an “Explorer Dome” climber for all ages. Permits have been submitted and installation is scheduled for December.



## **Illahee Preserve – Property Acquisition Project**

Property acquisition is near completion for the acquisition of 25 acres of forested lands adjacent to Illahee Preserve. Park staff is working with Commissioner’s office to expedite the purchase this month. To qualify for reimbursement funds, an RCO Project Application is required, including an approved Salmon Recovery Project Plan.