



PARKS & RECREATION COMMISSION AGENDA

Tuesday, March 24, 2026

5:30 PM – 7:00 PM

The regular monthly meeting of the Bremerton Parks & Recreation Commission will be a hybrid meeting held in person with options to participate remotely via Zoom.

IN-PERSON: Sheridan Park Community Center, 680 Lebo Blvd., Bremerton

REMOTE OPTION VIA ZOOM: *follow the link below:*

Join from PC, Mac, iPad, or Android:

[https://bremertonwa-
gov.zoom.us/j/87406523514?pwd=H30zbiQebqMYUphpsTJFK2cwZwJAdq.1](https://bremertonwa.gov.zoom.us/j/87406523514?pwd=H30zbiQebqMYUphpsTJFK2cwZwJAdq.1)

Passcode:061514

One tap mobile

+12532050468,,87406523514# US

+12532158782,,87406523514# US (Tacoma)

Join by SIP

87406523514@zoomcrc.com

Passcode: 061514

AGENDA

- I. Call to Order
- II. Approval of Agenda
- III. Approval of Minutes from the February 24th, 2026 Meeting
- IV. Public Comment
- V. Staff Reports & Updates
 1. Forest Ridge Park Update- Hauschel
 2. Kitsap Lake Park Renovation Project & Playground Build- Berna
 3. Pendergast Park Development & Dog Park- Berna & Hauschel
 4. Sheridan Park CC Outdoor Storage- Hauschel
 5. Stephenson Canyon Dog Park Funding- Barker
 6. Arbor Day Celebration- Barker
- VI. New Business
 1. PROS Plan Overview and 6-year Capital- Barker
 2. Summary of P&R Task Force Findings- Barker
 3. Commission Member Subcommittees- Dawson
4. Commissioners' Comments
5. Adjournment

BREMERTON PARKS & RECREATION COMMISSION
REGULAR BUSINESS MEETING
Minutes of February 24, 2026

Hybrid Meeting: In person at Sheridan Park Community Center with the option to “Zoom in.”

Commissioner’s Present: Ben Burnette, Katherine Weigel, Greg Dawson, Joan Dingfield, Alex Bellenger, David Brittingham

Staff Present: Tim Barker, Director of Parks & Recreation
Brian Hauschel, Parks Operations Manager
Kylie Finnell, City Attorney

- I. **Meeting Called to Order** at 5:32 p.m. by Chair Dawson.
- II. **Approval of Agenda. Burnette/Dingfield (M/S/U)**
- III. **Approval of the January 27, 2026, Meeting Minutes w/ revision*. Dingfield/Burnette (M/S/U)** *Commissioner Weigel noted a correction to the name (Joe, not Tim) under Public Comment.
- IV. **Public Comment:**
- V. **Staff Reports & Updates:**
 1. **Forest Ridge Park Update – B. Hauschel** summarized the status, including boulder placement and gate installation.
 2. **Kitsap Lake Park Renovation Project – T. Barker** shared that the Department of Commerce grant contract will be presented to the City Council for approval tomorrow, which will allow the Dept to return approximately 220k of REET to the City. The purchase of playground equipment was approved by the City Council and has been ordered. The community will be invited to participate in the installation in May or June. **B. Hauschel** added that the automatic irrigation system has been installed.
 3. **Citywide Irrigation and Maintenance Project – B. Hauschel** shared that the Public Works & Utilities and Parks & Rec Departments are coordinating to clarify roles and responsibilities for city trees, irrigation meters, and who is responsible for which bills. **T. Barker** added that Parks currently maintains stormwater facilities within parks and that both departments are looking at compensating Parks for this work to help stretch P&R dollars.
- VI. **New Business:**
 1. **Mayor’s 2026 Initiatives – T. Barker** highlighted areas related to Park Upgrades and Arts and Culture. Park Upgrades include, but are not limited to, completing Kitsap Lake Park Renovation, finishing 90% of the construction drawings for Pendergast Field Improvements, continuing Phase 2 of the Gold Mountain Cascade Course redesign, and coordinating the development of community play fields with local partners and the RAVE Foundation. Additionally, efforts include planning an off-leash area at Stephenson Canyon, funded by a \$285K Department of Commerce grant, along with five other projects. Arts and Culture

includes continuing to support operations at Quincy Square and continuing oversight of public art.

2. **National Fitness Campaign Court Grant Application – Director Barker** discussed the trend of consolidating outdoor fitness equipment into one area instead of spreading it out along a pathway. He discussed the possibility of adding this equipment at Evergreen Rotary Park, where the sand volleyball court is currently located, and improving the sand volleyball court at Pendergast to attract more visitors there. If the grant application is successful, a public process will take place to ensure that people want this facility there.
3. **Commissioner Goals, Focus Area, and Roles for 2026 – Chair Dawson** shared the desire to meet with each Commissioner individually for coffee to hear what they are passionate about.

VII. Commissioner's Comments:

Commissioner Dingfield shared that this is a place where community leaders are developed and where you can find your voice on issues, and that there's never a stupid question.

Commissioner Bellenger proposed guided park tours emphasizing features and history, using Stephenson Canyon as an example to encourage dog owners to clean up after their dogs, and suggested Blueberry Park, Lions Park, and Pendergast Park as other good locations.

Commissioner Weigel was unaware of the National Fitness Campaign and is very excited about the opportunity.

Commissioner Brittingham mentioned that Haddon Park is part of his walking route and expressed enthusiasm to explore other parks he hasn't visited before.

Commissioner Burnette shared that the city announced dates for people to watch World Cup games at Quincy Square, since Bremerton is a Fan Zone, and asked whether Parks & Rec will be tasked with managing and cleaning up after events. **T. Barker** shared involvement in Team Bremerton, which meets monthly to discuss logistics for the eight Quincy Square events, and that set-up/clean-up will be primarily volunteer-driven.

Chair Dawson referenced a 2013 column by the late former P&R Commissioner Colleen Smidt, noting her involvement in the Parks Funding Task Force and his interest in the task force's recommendations. **T. Barker** said he would look for these to share.

VIII. Adjournment: Chair Dawson adjourned the meeting at 6:48 pm.



Arbor Day Celebration



Plant a Tree, Grow a Future!



Tuesday, April 28 3pm

Evergreen Rotary Park

Join the City of Bremerton at Evergreen Rotary Park for a fun Arbor Day Celebration. Help plant a tree, hear Mayor Wheeler read the Arbor Day Proclamation, and enjoy a special poem by our Poet Laureate Sarah Steinke. Bremerton has proudly been recognized as a Tree City USA for over 30 years, and this celebration is all about caring for our trees and our community.

Celebrate over 30 years as a Tree City USA and help grow Bremerton.

For more information visit: www.bremertonwa.gov or call 360-473-5305

Bremerton Parks and Recreation Funding Task Force Report

Task Force Members:

Chair Cary Bozeman, DeWayne Boyd, Leslie Daus, Angela Flesher, Jon Flesher, Rev. Richmond Johnson, John Larson, Virginia McBride, Teresa McDermott, Kathy Nelson, Kasey O'Leary, Colleen Smidt, Marie Vila, Ken Ward, and Alexandra Welch.

Task Force Process Summary:

The TF met monthly between January and July of 2013. The first several meetings contained reports by Parks staff on current responsibilities and historical funding and staffing levels overtime. On March 21, 2013 the Task Force sponsored a widely advertised public meeting that attracted approximately 50 residents who commented on their thoughts regarding the current state of parks, parks facilities and programs. A summary of the citizen comments from this meeting is attached to this report. In April staff presented itemized service reductions that have taken place as a result of budget cuts which began with the onset of the 2008 recession. The TF members prioritized restoration of these items through a ranking process. Highest ranked service restorations included: 1) free summer playground programs; 2) restoration of capital funds used for grant matching; 3) restoration of park and street lawn, tree and shrub care programs; and 4) Funding to replace obsolete or broken play area equipment. At the May meeting members began an earnest debate concerning methods/options of increasing park and recreation funding levels. After receiving an overview of the city's 5 year general fund revenue and expense projection it became evident that the general fund likely will not have the capacity to shoulder a substantial increase in parks services. The TF discussed the potential for a levy, for decreasing services to fit current budget constraints and a multi-pronged approach to raising community volunteer involvement and outside funding presented by TF member John Larson. The TF membership did not achieve a consensus for a single solution to the Parks and Recreation Services funding issue. However the majority of the group agreed with the following findings.

Park and Recreation Department staffing has not kept pace with responsibilities.

Adopted City documents show Parks and Recreation has the same number of full time staff as it did in 1977. Since that time responsibilities have grown to include a number of new parks, streetscapes, plazas and administrative requirements.

Parks and Recreation Operating Budgets have been reduced from prerecession level of \$3.2 million to \$2.6 million dollars.

While a portion of the reduction involves taking the pool off of the operating budget through contract management with the YMCA, inflation since 2008 in the cost of personnel benefits, supplies and utility costs has amplified the budget reduction considerably.

There is a significant issue with deterioration of Infrastructure at aging facilities owing to a lack of capital investment.

The city's community center and senior center alone have identified improvement needs in excess of one million dollars. The community center needs are identified in a report from Art Anderson and Associates. Older parks including but not limited to Warren Avenue, Manette Playfield, Forest Ridge, NAD and Sheridan have deficient play equipment, irrigation systems, restrooms, parking facilities and sports court areas. Staff have done a fine job of aggressively pursuing grant dollars to renovate Kiwanis, Lions, Matan, Stephenson Canyon and Blueberry Parks. However the Department currently does not have capital funding to meet the match requirements for state and federal grants. Without an influx of capital, facilities will deteriorate to a point where they are not attractive for use and become unsafe in other areas (boat launches, docks, playgrounds, picnic shelters, paved parking and trails. In addition deterioration of revenue producing facilities (softball fields, soccer fields, gymnasiums) increases budget shortfalls by hurting department revenue collection potential.

Community Volunteerism contributes toward a solution, however it will not solve the issue the park funding issue.

Volunteerism is at a high point for Bremerton with organizations taking on stewardship of Forest Ridge Park, NAD Park, Kiwanis Park, Lions Park portions of Ivy Green Cemetery and Evergreen Rotary Park. The SUMS group (seniors uncovering money solutions) continues volunteer staffing and capital support of the Senior Citizen Center. However volunteers typically do not carry out the routine scheduled tasks of cleaning restrooms, emptying trash receptacles, mowing large areas, repairing playgrounds, structural repair of buildings including parking lots, HVAC systems, plumbing and roof repair. The Park Department also incurs costs by providing trash bags, gloves, paint, small tools and other supplies to volunteers. The City should continue to pursue volunteerism opportunities as a portion of the overall solution. In addition to the work performed, it also raises awareness of the Parks funding shortfall.

A compendium of ideas was brought forward as helpful steps to achieve an adequate level of Parks funding.

The plan brought forward by John Larson who serves both on the Parks Commission and the TF includes. 1) Creation of enterprise funds for revenue generating activities 2) Quantification of operating\maintenance expenses for specific parks and facilities 3) Increase volunteerism and begin a Park Foundation 4) Partnerships with outside entities to maintain parks and provide activities 5) Become active in the development of SKIA to develop park services 6) Emphasis the Parks Department's role as a community and neighborhood building block 7) Leverage funding from non-traditional sources like transportation, housing, storm water and public health. 8) Strengthen the Department's environmental stewardship role 9) Propose a strategic levy for high profile capital projects like the Sheridan Center and Senior Center. There was agreement that many of these steps would be helpful in raising the department's profile, increasing revenue and volunteerism and could enhance the chances of future levy passage. Many of the steps are in progress and others require a considerable staff and resource commitments that may not be available at this juncture in time.

A Voter approved levy will be needed at some point in time to augment current funding for Bremerton Park and Recreation facilities and Services.

There are concerns with the city's history of not having passed a stand-alone park and recreation levy in its history, this may be related to lower comparative income levels and higher percentage of transient population owing to military facilities. Timing with School, EMS and Fire levies must also be considered. A reasonable levy not to exceed 30 to 40 cents per thousand in assessed value, timed correctly with the right groundwork including polling and campaign is likely a necessary park funding component.

BREMERTON PARKS AND RECREATION
EXPENDITURE BUDGET COMPARISON 2008-2012 (Page 1 of 5)

RECREATION SERVICES	ACCOUNT TITLE	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	NOTES
	SALARIES & WAGES REGULAR	303,169	252,662	213,046	235,824	245,355	
	SALARIES & WAGES EX HELP	76,663	76,728	53,321	55,210	46,307	
	PERSONNEL BENEFITS	51,615	45,546	33,447	39,233	42,282	
	TRANSFER TO WORKERS COMP	9,660	9,025	7,330	9,412	14,698	
	MEDICAL & DENTAL BENEFITS	66,068	66,286	54,497	56,326	59,188	
	PERSONNEL	507,176	450,246	361,642	396,005	407,829	
	OPERATING SUPPLIES	45,245	29,316	22,360	25,383	19,978	
	FUEL CONSUMED	20	60	0	42	1,219	
	SMALL TOOLS, EQ & FURN	6,061	551	0	0	301	
	COMPUTER RELATED ITEMS	288	0	0	49	175	
	TELECOMMUNICATIONS	751	1,072	963	941	844	
	POSTAGE	932	1,050	925	792	956	
	TRAVEL	319	521	321	1,308	375	
	ADVERTISING	1,071	4,011	0	0	0	
	LAND AND BUILDINGS	0	0	9,901	1,980	0	
	EQUIPMENT RENTAL	2,450	2,746	2,425	2,433	3,043	
	NATURAL GAS	1,995	2,232	1,479	1,747	1,389	*Senior Center
	ELECTRICITY	5,044	4,736	4,630	4,481	4,639	*Senior Center
	WATER/SEWER/STORMWATER	1,670	0	0	0	0	
	INFORMATION TECH- IFD	21,024	18,873	21,000	13,300	13,160	*Staff reductions
	EQUIPMENT REPAIR	928	1,469	81	0	109	
	STRUCTURES & GROUNDS	23,937	1,770	0	0	0	
	MISCELLANEOUS	112,358	101,279	88,624	86,949	84,461	*Contract Instructors '09
	SUPPLIES, SERVICES & TAXES	224,093	169,686	152,711	139,403	130,647	
	TOTAL RECREATION SERVICES	731,269	619,932	514,352	535,408	538,476	

BREMERTON PARKS AND RECREATION
EXPENDITURE BUDGET COMPARISON 2008-2012 (Page 2 of 5)

PARK PLANNING & ADMIN.	ACCOUNT TITLE	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	NOTES
	REALLOCATED LABOR COSTS	(17,821)	0	0	0	0	
	SALARIES & WAGES REGULAR	164,244	143,404	175,141	219,694	191,757	
	PERSONNEL BENEFITS	25,543	21,736	23,799	32,094	30,204	
	TRANSFER TO WORKERS COMP	212	155	184	643	4,405	
	MEDICAL & DENTAL BENEFITS	17,178	18,076	29,059	35,414	34,022	
	PERSONNEL	189,358	183,370	228,183	287,846	260,389	
	OPERATING SUPPLY	5,410	2,044	1,773	2,113	2,647	
	SMALL TOOLS, EQ & FURN	418	356	195	0	0	
	COMPUTER RELATED ITEMS	254	174	104	0	0	
	PROFESSIONAL SERVICES EXT	2,642	0	0	0	0	
	POSTAGE	57	24	0	0	0	
	TRAVEL	1,499	624	503	308	138	
	ADVERTISING	13,288	1,866	0	550	0	
	EQUIPMENT RENTAL	612	669	803	858	1,014	
	INFORMATION TECH- IFD	4,672	4,194	6,000	5,700	5,640	
	MISCELLANEOUS	1,630	650	375	450	33	
	EXTERNAL TAXES & ASSESSMENTS	0	0	0	0	2,809	
	SUPPLIES, SERVICES & TAXES	30,482	10,601	9,754	9,979	12,281	
	TOTAL PARKS PLANNING & ADMIN.	219,840	193,971	237,937	297,825	272,669	

BREMERTON PARKS AND RECREATION
EXPENDITURE BUDGET COMPARISON 2008-2012 (Page 3 of 5)

SWIMMING POOL	ACCOUNT TITLE	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	NOTES
	SALARIES & WAGES REGULAR	164,551	116,134	130,486	0	0	*Contracted to YMCA 9/2012
	SALARIES & WAGES EX HELP	63,079	93,564	67,220	24	0	
	OVERTIME PAY	120	38	0	0	0	
	PERSONNEL BENEFITS	30,524	26,325	22,566	4	0	
	TRANSFER TO WORKERS COMP	8,055	9,421	8,470	2	0	
	MEDICAL & DENTAL BENEFITS	36,924	31,536	34,803	1,263	0	
	PERSONNEL	303,253	277,019	263,545	1,292	0	
	OPERATING SUPPLIES	11,429	10,970	9,393	0	0	
	ITEMS PURCH FOR INVENTORY	544	275	983	0	0	
	SMALL TOOLS, EQ & FURN	425	0	352	0	0	
	COMPUTER RELATED ITEMS	652	61	104	0	0	
	PROFESSIONAL SERVICES EXT	40	0	0	0	0	
	TELECOMMUNICATIONS	0	141	136	38	0	
	POSTAGE	0	28	0	0	0	
	ADVERTISING	300	1,337	0	0	0	
	EQUIPMENT RENTAL	510	669	413	0	0	
	NATURAL GAS	52,723	51,154	39,306	0	0	
	ELECTRICITY	27,681	27,966	20,801	350	0	
	WATER/SEWER/STORMWATER	5,411	6,668	7,062	0	0	
	INFORMATION TECH- IFD	7,008	6,291	8,000	0	0	
	EQUIPMENT REPAIR	7,021	7,492	10,666	0	0	
	MISCELLANEOUS	1,539	2,420	1,090	0	0	
	SUPPLIES, SERVICES & TAXES	115,281	115,471	98,307	388	0	
	TOTAL SWIMMING POOL	418,534	392,490	361,853	1,680	0	
YMCA SUBSIDY	PROFESIONAL SERVICES	0	0	0	24,000	24,000	
	TOTAL YMCA SUBSIDY	0	0	0	24,000	24,000	

BREMERTON PARKS AND RECREATION
EXPENDITURE BUDGET COMPARISON 2008-2012 (Page 4 of 5)

PARKS MAINTENANCE	ACCOUNT TITLE	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	NOTES
	REALLOCATED LABOR COSTS	(110,051)	(155,591)	0	(10,718)	0	
	SALARIES & WAGES REGULAR	824,317	720,315	651,483	699,964	697,231	
	SALARIES & WAGES EX HELP	39,379	41,692	32,199	20,976	42,617	
	OVERTIME & STANDBY PAY	2,588	3,204	816	2,794	300	
	PERSONNEL BENEFITS	136,236	114,295	91,515	104,775	109,546	
	TRANSFER TO WORKERS COMP	18,717	20,181	18,850	20,133	36,943	
	MEDICAL & DENTAL BENEFITS	171,002	165,879	175,136	198,716	188,419	
	PERSONNEL	1,082,188	909,976	969,998	1,036,640	1,075,056	
	OPERATING SUPPLIES	89,741	96,447	104,123	97,980	96,600	*\$60,000 in 2013
	FUEL CONSUMED	3,242	3,893	3,895	49,270	47,614	
	ITEMS PURCH FOR INVENTORY	2,102	511	2,149	1,958	0	
	SMALL TOOLS, EQ & FURN	4,658	1,506	9,808	7,547	8,954	
	COMPUTER RELATED ITEMS	99	1,492	0	0	0	
	PROFESSIONAL SERVICES EXT	8,309	2,237	7,097	2,153	17,403	
	TELECOMMUNICATIONS	15,293	15,674	14,372	13,981	12,946	
	POSTAGE	0	50	62	84	151	
	ADVERTISING	0	1,337	0	381	0	
	EQUIPMENT RENTAL	3,544	4,097	2,933	2,964	6,903	
	EQUIPMENT - INTERFUND	77,388	0	35,000	31,655	0	
	NATURAL GAS	20,765	12,197	8,193	8,937	7,811	
	ELECTRICITY	84,609	88,207	164,039	165,226	163,748	
	WATER/SEWER/STORMWATER	93,199	100,084	98,176	100,646	92,287	
	GARBAGE/WASTE DISPOSAL	3,292	24	1,059	1,162	246	
	INFORMATION TECH- IFD	14,016	12,582	16,000	11,400	11,280	
	EQUIPMENT REPAIR	7,640	25,788	15,647	22,647	24,321	
	EQUIPMENT REPAIR - IFD	212,927	255,865	237,003	102,874	74,650	
	STRUCTURES & GROUNDS	2,001	0	22,501	15,207	11,522	
	STRUCTURES & GROUNDS IFD	2,318	8,984	9,724	19,272	5,541	
	MISCELLANEOUS	13,293	11,762	23,372	14,205	25,236	
	EXPENSE REIMBURSEMENTS	0	0	(35,915)	(35,839)	(27,617)	
	INTERGOVERNMENTAL SERVICE	127	189	188	137	240	
	SUPPLIES, SERVICES & TAXES	658,563	642,927	739,423	633,849	579,835	
TOTAL PARKS MAINTENANCE		1,740,751	1,552,903	1,709,421	1,670,489	1,654,891	

BREMERTON PARKS AND RECREATION
EXPENDITURE BUDGET COMPARISON 2008-2012 (Page 5 of 5)

INTERFUND LOANS	ACCOUNT TITLE	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	NOTES
LOAN REPAYMENT	TO WATER FUND	6,597	9,362	0	0	0	
	INTERFUND LOAN	6,597	9,362	0	0	0	
LOAN INTEREST	TO WATER FUND	13,898	6,631	6,331	790	739	
	INTERFUND LOAN	13,898	6,631	6,331	790	739	
TOTAL INTERFUND LOANS		20,495	15,993	6,331	790	739	
PARK CAPITAL	REALLOCATED LABOR COSTS	127,871	0	0	10,718	0	
	SALARIES & WAGES REGULAR	0	0	80,805	20,998	21,525	
	PERSONNEL BENEFITS	0	0	10,512	2,791	3,209	
	TRANSFER TO WORKERS COMP	0	0	1,649	549	484	
	PERSONNEL	127,871	0	92,966	35,055	25,217	
	OPERATING SUPPLIES	2,539	0	0	0	0	
	SUPPLIES, SERVICES & TAXES	2,539	0	0	0	0	
	BLDGS & STRUCTURES - IFD	1,691	0	0	0	0	
	CONSTRUCTION PROJ - IFD	88	0	0	0	0	
	CAPITAL OUTLAY	1,779	0	0	0	0	
TOTAL PARKS CAPITAL		132,189	0	92,966	35,055	25,217	
TOTAL PARKS (GENERAL FUND)		3,263,079	2,775,290	2,922,861	2,565,247	2,515,993	

BREMERTON PARKS AND RECREATION
REVENUE 2008-2012 (Page 1 of 2)

PARKS & RECREATION	DESCRIPTION	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	Notes
	ATHLETIC PROGRAM FEES	218,538	195,916	190,017	194,466	198,562	
	CEMETERY (IVY GREEN)	17,987	14,484	18,121	12,025	16,231	
	CLASS TUITIONS	144,181	116,755	93,108	32,288	22,362	*Pool Class Tuitions ended 9/2010
	DAY CAMP FEES	25,151	13,736	9,108	11,543	2,691	
	EVENT ADMISSION FEES	9,313	7,735	9,294	8,105	5,124	
	PARK FACILITIES	0	0	34,000	29,893	101,580	
	PEA PATCH GARDEN RENTAL	1,386	0*	0	0	0	*WSU partnership started 1/2010
	SALES OF MERCHANDISE	2,329	4,347	983	431	424	
	SENIOR CENTER USE FEE	7,064	6,474	6,960	6,500	8,870	
	SENIOR PROGRAMS	22,062	33,465	29,314	24,291	32,599	
	SWIMMING POOL ADMISSIONS	45,936	54,337	46,534	0*	0	*Contracted to YMCA 9/2010
	PARKING	0	420	0	0	0	
	PARK FACILITIES RENTAL	78,975	64,707	66,250	40,807	50,551	*Pool Rentals ended 9/2010
	FACILITIES LEASES	64,932	77,076	72,303	19,710	13,254	*YMCA lease ended 9/2010
	CONCESSION PROCEEDS	3,563	0*	0	0	0	*Contracted Concessions 2009
	OTHER RENTS & USE CHARGES	0	4,454	3,242	1,267	756	
	JUDGEMENTS AND SETTLEMENT	1,150	5,208	100	4,054	834	
	OTHER MISC. REVENUE	1,092	(206)	2	(303)	110	
	TOTAL CHARGES FOR SERVICES, MISC. REV.	643,658	598,908	579,336	385,078	453,947	
GRANTS & OTHER SOURCES	INSURANCE RECOVERIES	0	0	0	8,295	0	
	TRANSFER FROM CR GENERAL	0	60,720	0	0	0	
	TSFR FR LODGING TAX	0	0	13,200	0	0	
	TRANSFER FR CDBG FUND	23,387	5,164	0	0	0	
	TRANSFER IN FR DONATION	0	0	0	12,000	5,000	
	INSURANCE RECOVERIES	0	14,213	920	0	0	
	TOTAL OTHER FINANCIAL SOURCES	23,387	80,097	14,120	20,295	5,000	
TOTAL PARKS & RECREATION		667,045	679,005	593,456	405,373	458,947	*Pool Revenue ended 9/2010

**BREMERTON PARKS AND RECREATION
REVENUE 2008-2012 (Page 2 of 2)**

PARK CONSTRUCTION	DESCRIPTION	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	Notes
	USDA FOREST SERVICE	0	0	0	10,000	0	
	LAND & WATER CONSERVATION	138,354	163,156	405,978	132,851	361,171	
	DEPT OF ECOLOGY	113,904	135,429	822,368	195,955	412,645	
	TOTAL INTERGOVERNMENTAL REVENUE	252,258	298,586	1,228,346	338,805	773,816	
	INVESTMENT INTEREST	14,204	8,479	3,517	5,995	3,383	*Major Donations
	UNREALIZED GAIN (LOSS)	1,372	(1,977)	0	(707)	140	2010 Lions Club-\$50K
	DONATIONS	0	0	250,000	50,000	200,000	2010 Our Lady Star of the Sea-\$200K
	OTHER MISC. REVENUE	135	174	76	129	857	2011 Rotary Club-\$25K
	TOTAL MISCELLANEOUS REVENUE	15,711	6,676	253,593	55,416	204,379	2012 Our Lady Star of the Sea-\$200K
	GENERAL OBL BOND PROCEEDS	0	0	300,000	0	0	
	NON-TAXABLE SALE OF ASSET	0	0	33,835	0	0	
	OTHER DAMAGE RECOVERIES	0	0	0	3,095	0	
	TRANSFER FR GENERAL FUND	0	0	0	0	0	
	TRANSFER FROM CR GENERAL	35,000	400,000	0	0	0	
	TRANSFER FR CDBG FUND	122,013	34,398	0	160,244	421	
	TOTAL OTHER FINANCIAL SOURCES	157,013	434,398	333,835	163,339	421	
TOTAL PARK CONSTRUCTION		424,982	739,659	1,815,774	557,561	978,617	
PARKS DONATIONS	INVESTMENT INTEREST	1,490	704	612	358	309	
	UNREALIZED GAIN (LOSS)	330	(153)	(16)	(33)	26	
	DONATIONS	9,544	1,374	2,468	1,403	3,300	
	OTHER MISC. REVENUE	74	4	1	17	14	
TOTAL PARKS DONATIONS		11,438	1,928	3,065	1,744	3,649	
TOTAL PARKS AND RECREATION DEPARTMENT REVENUE		1,103,464	1,420,592	2,412,295	964,678	1,441,213	

BREMERTON PARKS AND RECREATION PARK IMPROVEMENT PROJECTS 2007-PRESENT

PROJECT DURATION	CONSTRUCTION COMPLETE	PROJECT	FUNDING AMOUNTS BY SOURCE								
			DOE GRANT	RCO GRANT	CDBG GRANT	DNR GRANT	GRANT TOTAL	DONATIONS	CITY CASH	TOTAL COST	CITY CASH %
2007-08	Apr-08	East Park Landscape Improvements			\$88,500		\$88,500		\$50,000	\$138,500	36.10%
2007-09	May-09	Stephenson Canyon Community Greenway			\$25,000		\$25,000			\$25,000	0.00%
2007-11	Aug-09	Blueberry Park Development	\$195,170	\$201,510	\$18,000		\$414,680		\$62,010	\$476,690	13.01%
2009	Aug-09	Bachmann Shelter Renovation						\$40,000	\$2,500	\$42,500	5.88%
2008-2013	Sep-11	Lions Park Redevelopment	\$1,000,000	\$500,000	\$52,000	\$10,000	\$1,562,000	\$50,000	\$300,000	\$1,912,000	15.69%
2011-2012	May-11	Matan Park Redevelopment	\$35,000		\$80,000		\$115,000	\$25,000	\$25,000	\$165,000	15.15%
2008-2013	Est. June-13	Kiwanis Park Redevelopment	\$500,000	\$400,000	\$40,000		\$940,000	\$425,000	\$40,000	\$1,405,000	2.85%
2011-2014	Est. May-14	Evergreen Rotary Park Improvements		\$211,350	\$160,850	\$10,000	\$382,200	\$50,500		\$432,700	0.00%
2012-2014	Est. Dec-14	Lillian Walker Water Front Access (Anderson Cove)			\$172,000		\$172,000			\$172,000	0.00%
							\$3,699,380	\$590,500	\$479,510	\$4,769,390	10.05%

FUNDING SOURCE LEGEND

DOE = Department of Natural Resources

RCO = Recreation and Conservation Office

CDBG = Community Development Block Grant

DNR = Department of Natural Resources

DONATIONS = Private or Service Club Cash Donations



PARKS & RECREATION

680 LEBO BOULEVARD · BREMERTON, WA 98310-5841

TEL: 360.473.5305, FAX: 360.473.5882 · www.ci.bremerton.wa.us

"Committed to Enriching Life in Bremerton"

April 5th 2013

To: Park Funding Task Force

From: Wyn Birkenthal, Parks and Recreation Director

Attached to this memo is an analysis of the Parks Department's budget driven service reductions between years 2008 and 2013 by division. The intent is to provide you with specific reductions that have taken place and an approximate annual cost of restoring this service or function. At the April 18th meeting we plan to hold a prioritization exercise to obtain a sense of how important each of the services listed are to Task Force members. During the April meeting there will be a discussion concerning the cost of restoring infrastructure that has been degraded in value owing to age and in some instances inability to invest in programmatic maintenance. A good example is the park system contains over 1,200 paved parking spaces. Parking lot sealing and restriping has not been a funded maintenance item for a good number of years, as a result more than 60% of the asphalt parking is in need of an asphalt overlay to stem deterioration. This is most evident at the Pendergast Park parking lot where 479 spaces and access roads have an estimated overlay and striping cost of just under \$500,000 (estimate produced by City Transportation Engineers).

Staff are looking forward to discussing the attached information with you on 4/18. It should take us a step closer to determining the size of the funding gap, leading to a May discussion of options for providing future park and recreation services in Bremerton.

**Parks Planning and Administration Division
Service Reductions 2008 to 2013**

1. Matching Funds for Park Capital Improvement Grants Eliminated by mid-2011 as the Park Development Fund has no ongoing source of revenue, existing fund balance encumbered with pool repair obligations-	Eliminated	\$150,000/year
2. Park Board Refreshments, Member Recognition Awards, National Recreation Association Membership-Eliminated-	Eliminated	\$600/year
3. Support Staff to take Park Board and Citizen Committee minutes-Eliminated		\$52,000
4. Back Office Support to process payroll, mail, invoices, records, filing, public information requests, correspondence, document formatting ,handle phone inquiries-	Eliminated	*See #3
5. Advertising Budget for public meetings and events-	Eliminated	*See #3
6. 6 Year Comprehensive Park Plan Update specialty consultant (\$66,000 in 2007)-	Eliminated	\$75,000 ever 6 years
7. Survey, Topographic work, Engineering and other professional services costs-	Eliminated	\$3,500/year
8. Grant billing, compliance, reimbursement submittals, reporting back office support-	Eliminated	*See #3
9. Association Memberships, Training and Travel for Professional Staff-	Eliminated	\$2,500/year
10. Office Supplies, Computer program/software additions-	Reduced 50%	\$1,500/year
11. Purchase/Rental of specialty equipment- laser levels, survey apparatus, distance measuring wheels, large document printing-		\$750/year
12. Signage for interpretive features, regulations, facility additions, wayfinding to parks-	Not funded since 2008	\$2,000/year

Parks Administration and Planning Operating Budget: \$175,350

Capital Grant Match Funding: \$150,000/year

**Parks and Facility Maintenance
Service Reductions 2008-2012**

1. Park Mowing frequency lowered to once per 8 days in lower use parks on average from once every 5 days-	\$6,720
2. Trimming (fence lines, structures, parking lots) reduced to as needed basis-	\$2,500
3. Lawn Fertilization Program Eliminated- with the exception of problem areas and ballfields-	\$11,000
4. Turf management program eliminated- no aeration, over seeding, top dressing, pesticide applications-	\$9,600
5. Litter Pickup at lower use Parks reduced by 50% to as needed basis, no regular schedule-	\$4,500
6. Cemetery Maintenance reduced 75% no dedicated staff person to mow, trim, pressure wash, oversee volunteer activities-	\$55,000
7. Pressure washing of park roofs, structures, sidewalks done on complaint only basis-	\$14,400
8. Inspection of structures, roofs, shelters, support buildings, docks canceled to complaint only basis. (playgrounds still inspected owing to liability standards)-	No Cost
9. Service Contract for Ballfield and Parking Lot lighting- Cancelled	\$4,000
10. Service Contract for Fountain Park and Memorial Plaza Compressors – Cancelled	\$7,000
11. Irrigation Frequency for Gateway and lower use parks reduced to 3 days per week from 7 during peak summer season-	\$16,500
12. Tennis Court Resurfacing Program- Cancelled	\$15,000
13. Parking Lot Seal Coat Asphalt and Restriping program- Cancelled	\$800,000 first year* \$8,000/year after
14. Playground Equipment Replacement Program- Cancelled (if it breaks tear it out)	\$20,000
15. Leveling low spots, poor drainage in park lawns and sports fields (Complaint basis only)	\$3,400
16. Staff Training- Eliminated with exception of CPR, First Aid and Pesticide Licensing	\$2,000
17. Add infield dirt to Softball Fields annually for playability- Cancelled	\$15,000 first year* \$4,500/year after

18. Weeding of Park Planting Beds- reduced by 50% (some volunteer backfill)	\$1,800
19. Janitorial Service for Community Center, Senior Center- Canceled (all staff pitch in)	\$21,000
20. Tree Pruning- Complaint only basis, no shaping or proactive program-	\$24,500
21. Trail Maintenance (Wind fall removal only, no trail surface maintenance or improvements). With exception of church group, Navy or scout volunteer projects	\$6,000
22. Park Signage- New signs put up, replaced on complaint only basis-	\$2,500
23. Structural Repair of Seawalls, retaining walls, concrete curbs- Eliminated	\$4,000
24. Painting of Park Buildings- With exception of restroom interiors done on volunteer basis only-	\$4,800
25. Boat Launch Repair- Lions closed owing to disrepair, Kitsap Lake repairs on complaint only basis, Evergreen -substandard condition for launching at lowertides. All launch docks at deteriorating stages-	\$400,000 first year* \$3,000/year after
26. Park Restrooms: Evergreen, Lions- One Restroom open, others closed except for summer high season-	\$3,000
27. Annual inspection, Cathodic Protection System for Boardwalk- Cancelled	\$1,500
28. Flower program reduced 50%, putting baskets in around Harborside and Callow Ave.-	\$29,000
Parks Maintenance Service Reduction:	\$295,720

**Recreation Services
Service Reductions 2008 to 2013**

1. Public access to swimming lessons and open swim without YMCA membership requirement-	Eliminated	\$400,000
2. 1.5 FTE Staff at Senior Center to cover Trip Program, vacations, days off, training and provide specialized programming for Seniors-	Eliminated	\$40,000
3. Free concerts and events at the Boardwalk, Evergreen Park, and Harborside Fountain Park-	Eliminated	\$12,500
4. .75 FTE Staff for Preschool Youth Recreation Classes & Programs	Eliminated	\$10,000
5. Summer Day Camp: Special Needs Youth (SPARKY)	Eliminated	\$18,000
Youth Day Camp	Eliminated	\$10,000
6. Adult Fitness and Enrichment Classes taught by part-time staff-	Eliminated	\$8,000
7. Special Events:		
Fat Dog Tuesday	Eliminated	\$500
Festival of Arts for Children	Eliminated	\$1,000
Shakespeare in the Park	Eliminated	\$250
Skate Competition	Eliminated	\$500
Summer Carnival in the Park	Eliminated	\$500
East Park Melt Down	Eliminated	\$500
8. All City Halloween Party at Sheridan Comm. Ctr. (60+ years)	Eliminated	\$2,500
9. Santa in the Park Program	Reduced 50%	\$250
10. Support staff at Sheridan to provide customer service for phones activity registration, park and shelter reservation, accounts payable, clerical, and administrative support-	Eliminated	\$50,000
11. Distribution of Parks and Recreation Activity Guide to 36,000-	Eliminated	\$20,000
12. Travel and Training for Recreation Staff-	Eliminated	\$1,500
13. Free Summer Playground Program (2 of 5 sites eliminated, paid staffing reduced by 50%, supplies for program reduced by 70% (Program relies on AmeriCorps (free) staffing to continue)-	Reduced	\$15,000
Total Recreation Services:		\$591,000