

5

ACTION PLAN

The following chapter includes Capital Facilities Plans (CFP's) and implementation strategies to fund the CFP's and assist with the ongoing maintenance of the assets held by Bremerton's parks and recreation system.

A CFP is a listing of anticipated park and facility projects which includes a description, priority, potential funding source and estimated cost.

The near-term, 6-year CFP details projects that are more likely to proceed within that timeframe, have identified funding, and/or are ranked as priority community projects. The majority of these projects entail the redevelopment of existing neighborhood and community parks and repair and renovation projects. This list reflects public input and citizen desire for renovation and maintenance of existing facilities.

A long-term, 20-year project list identifies park renovation projects and new facilities needed to meet the demand of the expected population growth and expansion into unincorporated Kitsap County.

See Appendix F for further information on Financing Options.



6-Year Renovation and Capital Facilities Plan

Spreadsheet continues on facing page →

| Park Site | Project Description |
|---|---|
| Warren Ave. Playfield | Implement Master Plan to bring up to neighborhood park standard to include: Upgrade sports field lighting ; Relocated playground and restroom; Shelter; Paved parking; ADA pathways; Open lawn area; Landscape improvements. |
| Urban Forest Management Plan | Implement 2019 Forest Management Plan recommendations to prune or remove risk trees identified in six forested parks (Evergreen, NAD, NAD Marine, Forest Ridge, Stephenson, and Madrona Trails). Est. \$50k/year. |
| Kitsap Lake Park | Implement Master Plan to bring up to neighborhood park standard to include: New boat launch and dock; New fishing dock; Accessible pathways; Accessibility upgrades to restroom; Picnic shelter; Open lawn area; Landscape improvements; Future playground. |
| Pendergast Regional Park | Implement Phase 2 Master Plan to include: 2 synthetic-turf soccer fields; New restroom at soccer fields; Sealcoat parking lot; Picnic shelter; Concession/restroom building renovation; Accessible pathways; New playground. Partner with non-profit to develop climbing wall. |
| Haddon Park | Develop and implement Master Plan to bring up to neighborhood park standard to include: New restroom; Picnic shelter; Playground; Accessible pathways and site furniture; Basketball court; Trees and landscaping. |
| Memorial Plaza Fountain | Repair and line concrete waterways; Upgrade mechanical and control system. |
| Harborside Fountain Park | Line fountain basins. Repair copper fountain. |
| Combined Community/Senior Center | Develop Master Plan/Feasibility Study for replacement of existing Community Recreation Center and Senior Center. |
| Off-leash Dog Park | Develop centralized off-leash dog park on existing city-owned land (location to be determined). |
| Park Maintenance Facility | Develop a permanent park maintenance facility at city-owned Olympus property. |
| Forest Ridge Park | Develop and implement Master Plan to include: Formalized trails and signage; Playground replacement; Restroom replacement; Removal of excess asphalt; Park lawn; Cabin renovation. Develop Forest Management Plan to assess health of forest. |
| NAD Park | Develop and implement Master Plan to include: Improved parking/pedestrian access; Replace playground/shelter/restroom; Accessible pathways; Fencing; Formalized trails and signage. Develop Forest Management Plan to assess impact of disc golf on health of forest. Determine long-term viability of log cabin. |
| Lions Park | Upgrade park with: Coal Dock Removal and Boat Launch Replacement ; Improve overall park drainage ; Reconstruct basketball court to drain; Renovate tennis court with accessible pathway, new surfacing, pickleball lines and fencing; Overlay boat launch parking lot; Upgrade field lighting; Replace south restroom; Install non-motorized water craft amenities (e.g. kayak/canoe storage rack). |
| Evergreen Rotary Park | Upgrade park with: Continuous perimeter pathway ; Underground utilities ; New main shelter; Replacement of playground grass surfacing (\$100k); Install non-motorized water craft amenities (e.g. kayak/canoe storage rack). |
| Olympus Property | Develop Master Plan to construct neighborhood park amenities (e.g. restroom, shelter, playground, potential dog park) at city-owned property. |
| Tracyton Forested Property | Survey property and develop Master Plan to install trailhead and construct neighborhood park amenities (e.g. restroom, parking, shelter) at city-owned property. |
| Blueberry Park | Renovate permeable walking path at southern perimeter (adjacent to wetland). |

Items highlighted in red are designated a higher priority.

| Priority | Funding | Who Benefits Most | Why Do It | Cost Est. | |
|------------------------------|----------------------------------|------------------------------------|---------------------------|---------------------|-----------|
| High | Grant, REET, Donation/Dedication | Neighbors, Special Interest Groups | Substandard | \$1,165,380 | |
| High | General Fund | Neighbors, Taxpayers | Risk Management | \$300,000 | |
| High | Grant, REET, Donation/Dedication | Neighbors, Special Interest Groups | Substandard | \$1,318,754 | |
| High | Grant, REET, Donation/Dedication | Region, Special Interest Groups | Substandard | \$5,842,200 | |
| High | Grant, REET, Donation/Dedication | Neighbors | Substandard | \$750,000 | |
| High | REET, General Fund | Taxpayers | Inefficient | \$250,000 | |
| High | REET, General Fund, Lodging Tax | Taxpayers | Inefficient, Preservation | \$150,000 | |
| High | REET Region | Substandard | \$200,000 | Substandard | \$200,000 |
| High | Grant, Donation/Dedication | Community, Special Interest Groups | Special Interest Groups | \$200,000 | |
| High | REET, General Fund | Taxpayers | Inefficient | \$1,000,000 | |
| Medium | Grant, REET, Donation/Dedication | Region | Substandard | \$1,000,000 | |
| Medium | Grant, REET, Donation/Dedication | Region, Special Interest Groups | Substandard | \$1,500,000 | |
| Medium | Grant, REET, Donation/Dedication | Region, Special Interest Groups | Substandard | \$1,335,000 | |
| Medium | Grant, REET, Donation/Dedication | Region, Special Interest Groups | Substandard | \$1,170,000 | |
| Medium | Grant, REET, Donation/Dedication | Community | Equity | \$20,000 | |
| Medium | Grant, REET, Donation/Dedication | Community | Equity | \$25,000 | |
| Medium | Grant, REET, Donation/Dedication | Community | Substandard | \$40,000 | |
| Cumulative 6-Yr Total | | | | \$16,266,334 | |

The “Who” and “Why” columns help the reader understand why projects were chosen, and why they cannot be simply prioritized. Some of the beneficiary categories are geographical: Neighbors, Community, Region. Special Interest Group is a category indicating participation in a relatively restricted activity or situation: dog owners, organized team players, senior citizens, etc. The “Why” categories should be relatively self-explanatory, except perhaps for Equity, which is used to designate projects that address a geographical imbalance of services.

High priority projects are recommended for completion between 2020 and 2023. Medium priority projects are recommended to be underway in the years 2024-2025. All CFP projects are subject to available funding including local match for grants.

Capital Facilities Planning



Capital facility planning is essential for several reasons. First, to remedy substandard conditions that exist within current parks and recreation facilities; second to respond to park improvement requests identified through the PROS planning process; and third to anticipate park needs that may come about owing to annexation or changes in population as a result of denser urban development occurring over time. The 6-year CFP continues the 2014 PROS planning effort to renovate older parks to upgrade their attractiveness and maintainability. Parks that undergo this type of investment (e.g. Manette, Evergreen Rotary, Kiwanis, Lions, Blueberry, Matan) typically see increased usage, user-satisfaction and higher levels of volunteer activity than sites that haven't been renovated. A portion of the 6-year CFP responds to user-group needs such as replacing the boat launch at Kitsap Lake Park, development of a centralized dog park and turfing the soccer fields at Pendergast Regional Park, which will provide improved access and playability and allow Pendergast to fulfill its mission as a year-round regional athletic complex capable of attracting and hosting large tournaments. Other near-term CFP projects include master planning city-owned land located in underserved areas as neighborhood parks, and reducing ongoing maintenance costs by upgrading the well-used downtown fountains.

The 20-year CFP (facing page) addresses deterioration of recreation facilities like the 1940's era Sheridan Park Community Center and Bremerton Senior Center which are both heavily used, have inadequate parking, are in need of ADA improvements and a host of energy efficiency and user comfort upgrades. The 6-year CFP proposes a feasibility study to plan for a replacement facility to serve Bremerton's growing community long-term and the 20-year CFP proposes implementing this plan.

In addition to continuing to renovate existing parks, the long-term CFP addresses current gaps in the city's neighborhood park system. This includes enlarging parks that are undersized for their stated mission and acquiring or developing city-owned land that is located in underserved areas into neighborhood parks.

20-Year Capital Facilities Plan

| Park Site | Project Description |
|---|--|
| Community Recreation Center | Develop community center to include youth, adult, and senior recreation needs. |
| Pendergast Regional Park | Implement Phase 3 of Master Plan to include: Synthetic-turf 3 existing ballfields and develop additional ballfield; Relocate dog park; Re-lamp parking lot, softball and soccer fields (convert to LED); Improve drainage adjacent to soccer building; Improve maintenance yard. |
| NAD Marine Park | Stabilize shoreline and hillside; Upgrade ADA access where feasible from parking to shoreline; Upgrade water access for non-motorized boating; Consider restroom; Install interpretive signage. |
| East Park | Develop a master plan to include ADA access improvements, picnic shelter, new restroom, new play area, and potential regrading of south parcel to accommodate sports court. |
| Ivy Green Cemetery | Replace perimeter fence and entry sign; Remove disruptive trees and repair gravesites and roadway; Consider relocation of maintenance facility to southeast corner to allow room for a columbarium wall, restroom, and off-street parking. |
| Evergreen Rotary Park | Overlay parking lot; Install street parking along 13th St.; Replace south seawall; Work with Farmer's Market to design and construct site improvements to better accommodate market operation. |
| Olympus Property | Construct neighborhood park amenities (e.g. restroom, shelter, playground, potential dog park) at city-owned property. |
| Tracyton Forested Property | Install trailhead and construct neighborhood park amenities (e.g. restroom, parking, shelter) at city-owned property. |
| Bataan Park | Upgrade pedestrian access and parking lot; Install restroom; Install irrigation system. |
| Matan Park Expansion & Connectivity | Acquire adjacent parcels to bring size up to neighborhood park standard; Install restroom; Install sidewalks from Matan Park to Lillian & James Walker Park to increase pedestrian connectivity to waterfront. |
| Kitsap Lake Park | Install elevated interpretive trail through wetlands around south end of lake; Consider overflow parking across street. |
| Olympic View Property (Wheaton / Sheridan) | Acquisition for future neighborhood park site. |
| Kiwanis Park | Install artificial turf at soccer goal mouths and erosion control treatment along embankment slide. |
| Lower Roto Vista Park | Improve park access with signage and new stairs; Install park entry and interpretive signage. |
| Bachmann Park | Enhance landscaping; Repave plaza; Upgrade site furniture; Install water meter for drinking fountain. |
| Lent Landing | Remove former maintenance access road; Upgrade landscaping and site furniture; Install interpretive signage. |
| Manette Park | Replace old chainlink fencing at east and south border. |

Capital Project Funding



The following pages include a menu of options to fund the CFP's and assist with the ongoing maintenance of the park & recreation system. In recent years Bremerton's standard template has been to apply for multiple grants and seek service club donations to augment city dollars available from the Parks Construction Capital Fund. The Parks Construction Capital Fund revenue sources are typically real estate excise tax (REET) from land sale proceeds and donations.

We recognize that park and recreation endeavors face competing interests in a time of diminished tax resources for municipalities and that community dialogue and involvement is needed prior to implementing of funding mechanisms.

Recreation & Conservation Office Grants

Most RCO grants require a 1:1 match for the amount of cash received. The Parks and Recreation Department has been creative in past projects by using grants from other sources to match RCO dollars. This method was used in the re-development of Manette, Kiwanis and Blueberry Park(s).

RCO grants are highly competitive; typically the top 20 to 25 percent of projects are funded

on a statewide basis. RCO grants can be used for acquisition, redevelopment and new park development. See Appendix F for further discussion of RCO grants.

Community Development Block Grants

Block Grants have been used as part of the funding package to develop Evergreen Rotary, Lions, Blueberry, Kiwanis and Matan Parks. A \$172,000 Block Grant was the sole funding source for developing Lillian & James Walker Park.

Department of Ecology L.I.D. Grants

DOE Grants can be applied for when a project contains low impact development (LID) techniques that contribute to the health of Puget Sound's water quality. These grants typically require a 25% match and are limited to funding project elements that have an impact on water quality. Ecology grants have been used in the redevelopment of Lions, Kiwanis and Blueberry Park(s) and for the Lillian and James Walker land acquisition.

DNR Forestry Grants

Department of Natural Resources (DNR) Urban and Community Forestry Grants are capped at \$15,000 and currently include two categories: Community Forestry Assistance planning grants and Tree City USA tree planting & maintenance grants (which must have a demonstrated positive impact on Puget Sound water quality and/or shoreline habitat). A Community Forestry Assistance grant was used in 2019 to develop a Forest Management Plan to identify risk trees in six forested parks (Evergreen Rotary, NAD, NAD Marine, Forest Ridge, Stephenson, and Madrona Trails). Tree planting grants have been used to increase the tree canopy at Evergreen Rotary, Blueberry and Lions Park(s).

Service Club Participation

The Lions, Kiwanis, Rotary (Bremerton & East Bremerton) and Soroptimist Clubs have all contributed hard cash and work parties toward capital projects. Donations have ranged between \$3,000 and \$100,000 per club on various projects.

Donations from Park Support Groups & Community Non-Profits

Capital, labor and materials donations have been received from non-profits and to a lesser extent from local businesses toward Park capital projects. Recent significant donations include Habitat for Humanity coordinating the Bataan Park shelter construction and Our Lady Star of the Sea facilitating a major donation toward Kiwanis Park re-development.

In recent years community members from the Manette Neighborhood collaborated with the Kitsap Community Foundation (KCF) to act as a fiscal agent enabling IRS tax deductibility for all donations throughout the 1+ years of fundraising. Collaborating with KCF also facilitated grant applications to community non-profit organizations, i.e. Port Madison Enterprises, Ben B. Cheney Foundation, and the Suquamish Tribe.

The Bremerton Senior Center has a strong support group known as SUMS (Seniors Uncovering Money Solutions) which has funded numerous projects including parking lot overlay, new flooring for offices, a stage and entryway as well as office equipment and furnishings.

In 2016 the Bremerton Parks Foundation was formed and has awarded \$6,500 grants for Manette Park (2018) and Warren Ave. Playfield (2019), each awarded through a competitive grant process.

General Obligation Bonds

GO Bonds require a 60% supermajority at the ballot box prior to issuance. A project funded by GO bonding needs to have overwhelming public support for passage.

Revenue Bonds

Revenue bonds may be issued when a new facility has a guaranteed stream of income over operating expenses. In most instances the city's general fund serves as the backstop to the revenue stream should the pro-forma of the project not turn out as projected.

Real Estate Excise Tax Proceeds

REET is collected as a percentage of the real estate transactions within the city and can be used for Public Works and Park capital projects. REET tends to rise and fall depending upon the strength of the local economy and therefore is not a predictable long-term funding source. The

Funding Sources for Maintenance & Operations

city currently has long term financing obligations coming out of annual REET collection which constrains the availability of REET dollars for park projects.

REET is the largest single funding source for municipalities on a state wide basis for park construction. There are cities that automatically designate a percentage of annual REET collection toward park improvement.

Assessment of Impact Fees or SEPA Mitigation Fees

Currently the city does not collect fees under growth management of the State Environmental Policy Act (SEPA) for park purposes. Ordinances enacting collection of these fees can be viewed as anti-growth and must be finely crafted to obtain political support and stand up to legal challenge.

The amount collected in any given year is dependent on the level of new development that takes place within the city. Uses of the fees must be reasonably related to the impacts caused by the project they are collected from.

Levy Lid Lift

A levy lid lift requires a 50% plus 1 margin at the ballot box. Levy Lid Lift proceeds can be used to fund ongoing maintenance and/or capital projects. Previous attempts (2007) to pass a Parks levy package were unsuccessful. Strong citizen support and a well-honed package of how the monies will be used are needed for a levy lift to be successful.



Community Volunteerism

Volunteerism currently makes a significant contribution toward maintenance of the parks system. Forest Ridge Park, Kiwanis Park,

Lions Park, Evergreen Rotary, Blueberry Park and N.A.D. Park each benefit from ongoing volunteer work. There are opportunities to expand these efforts.

Volunteer programs typically have ancillary costs including materials, staff time for organization/oversight and recognition that needs to be factored in.

Revenue Generating Leases (potential non park land use)

Revenue leases offer a tradeoff where the City allows a piece of park property to be developed by a private party in exchange for a fee. The fee collected is then dedicated toward maintenance of the Park System. These leases often work from a base annual rent plus a percentage of gross profit generated off of the leased property. Lease of park property in Bremerton must follow the Park Protection Act requiring a unanimous vote of city council following a report from the Parks & Recreation Commission on the lease proposal. This high bar means any lease proposal must be carefully crafted and have clear benefit over and above the impact to the park system as a whole. In

2015 the Washington State Parks & Recreation Commission updated their real estate policy to allow similar lease arrangements to augment their operating revenue.

Leasing of Park Sites for Recreation Purposes

Leases or concession agreements of this nature keep the property in a recreational use that is consistent with Bremerton's park system. However the lessee assumes the maintenance of the leased land thereby reducing the overall maintenance cost burden on the Parks & Recreation Department. Examples of this type of lease can be found at Smith Park wherein KCR is responsible for maintenance and utility costs of the park, however the park remains open to the general public.

Other lease examples for recreation purposes include the Olympic Sports Center at Pendergast Regional Park. This lease agreement includes hours of use in the facility as well as payment. The Bremerton Ice Center lease agreement also provides hours of use to the city.

Leasing of Park Sites for Public Utilities

In 2019 the City entered into a cell phone tower lease at Forest Ridge Park which generates monthly payments that are earmarked for maintaining and improving the park.

Conservation Futures

In 1971 Washington State granted the authority for a Conservation Futures tax levy which provides authority to participating counties to levy an amount not more than 6.25-cents per \$1,000 of assessed value of all taxable property.



The revenue collected from the tax may only be used to acquire land for the purposes of preserving land in its natural state (as much as possible) for outdoor recreation with up to 15% set aside for maintenance. Currently Bremerton does not have any natural lands purchased with Kitsap County's Conservation Futures Program taxation mechanism.

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