

PORT OF BREMERTON
BOARD OF COMMISSIONERS
REGULAR BUSINESS MEETING

A G E N D A

March 26, 2024
6:00 PM

Bill Mahan Conference Room
Port Administration Offices
Bremerton Nat'l Airport Terminal Bldg
8850 SW State Hwy 3, Bremerton

The Port of Bremerton Board of Commissioners have resumed in-person meetings but are maintaining the option for the public to participate remotely as well. The public is invited to view and/or participate in the hybrid meeting by attending in person or through one of the following options:

- To stream online only (via BKAT feed, with no interaction possible):
<https://bremerton.vod.castus.tv/vod/?live=ch1&nav=live>
- To join the online Zoom meeting: <https://us02web.zoom.us/j/3359030010>
- For audio only; dial 1.253.215.8782; Meeting ID: 335 903 0010

Call to Order

Pledge of Allegiance

Approval of Agenda

Consent Items

All matters listed under Consent Items have been distributed to each member of the Commission for reading and study, are considered to be routine, and will be enacted by one motion of the Commission with no separate discussion. If separate discussion is desired, that item may be removed from the Consent Items and placed under Action Items by request.

- A. Minutes of the regular business meeting of March 12, 2024.
- B. Payment of checks #902202 through #902203 and #902204 through #902205 and #E01936 and #85727 through #85743 and #E01937 through #E01947 and #902206 through #902209 and #902210 through #902215 and #902216 and #902217 and #902218 through #902227 and #E01948 and #85744 through #85766 and #E01949 through #E01951 from the General Fund for \$353,167.60.

Citizen Comments: *Open to the public for comment. Speakers are asked to keep their comments to less than 3 minutes. Please feel free to submit further comments in writing to the Clerk of the Board (gingerw@portofbremerton.org).*

Action Items

1. Recreational Lands and Facilities Plan Update
2. Bid Authorization for OVIP Building 7 (5625 Imperial Way) Roof Overlay

Staff Reports

Commission Reports / New Business

Executive Session *(if necessary)*

Adjournment

Regular business and other meetings that may be attended by members of the Board

<u><i>Date</i></u>	<u><i>Time</i></u>	<u><i>Meeting</i></u>
<i>03/26</i>	<i>3:30 pm</i>	<i>Kitsap Economic Development Alliance (KEDA) Board – Quarter 1</i>
<i>03/26</i>	<i>6:00 pm</i>	<i>*Commission Regular Business Meeting – Hybrid</i>
<i>03/27</i>	<i>11:00 am</i>	<i>KEDA Annual Meeting</i>
<i>03/28</i>	<i>10:00 am</i>	<i>Puget Sound Regional Council (PSRC) Executive Board</i>
<i>03/28</i>	<i>12:00 pm</i>	<i>PSRC Executive Committee</i>
<i>03/09</i>	<i>10:00 am</i>	<i>*Commission Regular Business Meeting - Hybrid</i>

Meetings are subject to change or cancellation

**Denotes events in which two (2) or more Commissioners may attend*

PORT OF BREMERTON
BOARD OF COMMISSIONERS
REGULAR BUSINESS MEETING

MINUTES

March 12, 2024
10:00 AM

Bill Mahan Conference Room
Port Administration Offices
Bremerton Nat'l Airport Terminal Bldg
8850 SW State Hwy 3, Bremerton
Remote Option via Zoom

Commissioners and Staff Present

Commissioners

Gary Anderson
Cary Bozeman
Axel Strakeljahn

Staff Members

Jim Rothlin
Arne Bakker
Jeremiah Wiley
James Weaver
James Goodman
Ginger Waye
Stephanie Frame
Anne Montgomery, Atty

Call to Order

President Anderson called the meeting to order at 10:00 a.m. and led the Pledge of Allegiance.

Approval of Agenda

It was moved by BOZEMAN, seconded by STRAKELJAHN to:

Approve the Agenda as presented.

MOTION CARRIES, 3-0

Consent Items

- A. Minutes of the regular business meeting and executive session of February 27, 2024.
- B. Payment of checks #902186 through #902189 and #902190 through #902192 and #E01914 and #85708 through #85716 and #E01915 through #E01923 and #902193 through #902196 and #902197 and #902198 through #902201 and #85717 through #85726 and #E01924 through #E01935 from the General Fund for \$168,247.98.

It was moved by BOZEMAN, seconded by STRAKELJAHN to:

Approve the Consent Items as presented.

MOTION CARRIES, 3-0

Information Items

1. Legislative Recap – Rose Feliciano, Desimone Consulting Group (DCG)

Ms. Feliciano provided background on the supplemental budget 60-day legislative session. She reminded the board of the funding received last year from the capital and transportation budgets for the Port Orchard Marina breakwater replacement and detailed the current successful ask for \$300K for an airport feasibility study. She discussed other items of interest in the legislature such as: the six initiatives scheduled for the ballot this November with the legislature passing three of them leaving the other three for voters; what is happening with legislative seats within the area the Port covers and the rest of the legislature; and the major challenges for the transportation budget. She responded to questions and comments from the Board.

CEO Jim Rothlin provided the reasoning and process for the 2-phase airport feasibility study.

2. 2023 Year-End Financial Review – Jeremiah Wiley, Chief Financial Officer

CFO Wiley presented the financial review stating the focus for 2023 was on responsible spending that protects the taxpayer's interests through asset management and operating efficiencies and the theme was maintaining our world class facilities. Detail was provided on:

- Net operating income – budget to actuals
- Reserves/Rainy day fund
- Schedule of reserves
- Capital projects status

The Board expressed appreciation for the layout of the information and the distribution of costs. Questions and comments from the Board were addressed.

Citizen Comments - None

Action Items

1. Airport Ground Lease Agreement with Tres Sapos, LLC *Presented by James Goodman, Director of Facilities & Property Development*

Following presentation and after questions were addressed;

It was moved by BOZEMAN, seconded by STRAKELJAHN to:

Approve the airport ground lease agreement with Tres Sapos, LLC.

MOTION CARRIES, 3-0

Staff Reports

Jim Rothlin, Chief Executive Officer

- Employee recognition:
 - Kristina Hedrick, Accounts Payable Specialist, reaches her 9-year anniversary on March 16.
- Following weeks of interviews, Cole Barnes, has been hired as Airport Manager and will start on April 8. Mr. Barnes' background, strong in aviation management, was provided.
- Presented to Port Orchard Kiwanis and included discussion on projects that attributed to our Port of the Year award.
- Along with James Weaver, met with Kitsap Transit regarding their \$1M contribution to the Port Orchard Marina breakwater replacement.
- Discussed recent marketing department endeavors such as a new newsletter for airport tenants and advertising planning.

Commission Reports / New Business

Commissioner Bozeman

- Commented on a memo received from Puget Sound Regional Council (PSRC) reporting the legislative ferry financing this year stating a big part of the credit goes to Representative Nance and those that signed on to the ferry support letter.

Commissioner Strakeljahn

- Reported on the Greater Puget Sound Economic Development District (CPSEDD) meeting during which election of officers was held. He mentioned that Greater Seattle Partners (GSP) now holds an official position on the Board and suggested having GSP provide a GSP overview presentation to the Port along with PSRC's Jason Thibedeau providing an overview of CPSEDD.
- Provided further legislative budget updates.
- Discussed funding applications currently in progress for PSRC and County-Wide transportation funding for Airport Way.

Commissioner Anderson

- Discussed the importance of sewer planning to enable the Port to reach its full potential.

Executive Session - None

Adjournment

There being no further business before the Board, the meeting was adjourned at 11:22 a.m.

Submitted,

Approved,

Jim Rothlin
Chief Executive Officer
March 21, 2024

Axel Strakeljahn
Commission Secretary
March 26, 2024

PORT OF BREMERTON
AGENDA SUMMARY

Agenda Item No: Action Item #1
Subject: Bid Authorization for Roof Overlay of OVIP#7 (Life Proof Boat/
Inventech Marine)
Exhibits: None
Prepared By: James Goodman, Director of Facilities and Property Development
Meeting Date: March 26, 2024

Summary:

The roof of OVIP#7 (Life Proof Boat/ Inventech Marine) has had severe issues causing leaks, rust, and corrosion and has inhibited the tenants' manufacturing. OVIP #7, known as the Quinault Building, was built in 2001 and has exceeded the warranty time. The building was constructed to include skylights and roof-mounted heater units. These were features aesthetically pleasing; however, over time, they created intrusion points for water to leak resulting in damage and increased levels of cost and maintenance.

The 2024 project is to complete a new roof overlay of OVIP #7. The plan includes removing all the skylights and seeking options to relocate or change the building's heating options. This project is similar to the 2023 overlay roofing projects of IMIA and Belfair Hose.

Fiscal Impact:

2024 Capital Budget: \$150,000

Strategic Purpose:

This action conforms with the Port's strategic plan Goal 6, which is to develop and fund a 20-year asset replacement/major maintenance schedule.

Recommendation:

Authorize staff to proceed with the bid call for the OVIP #7 Roof Overlay Project in accordance with approved contracting guidelines.

Motion for Consideration:

Move to authorize Port staff to proceed with the bid call for the OVIP #7 Roof Overlay Project in accordance with approved contracting guidelines.

PORT OF BREMERTON
AGENDA SUMMARY

Agenda Item No: Action Item #2
Subject: Port Recreational Lands and Facilities Plan 2024 Update
Exhibits: Port Recreational Lands and Facilities Plan 2024 Update
Prepared By: James Weaver, Director of Marine Facilities
Meeting Date: March 26, 2024

Summary:

The Port of Bremerton Recreational Lands and Facilities Plan was last updated in 2018. The Port of Bremerton Recreational Lands and Facilities Plan is developed under the guidelines of the Washington State RCO. Agencies such as ports, which develop parks and recreational facilities as a support activity to their primary activities and facilities, can develop open space, park, and recreation plans, and thereby become eligible for RCO funding assistance.

The Port of Bremerton has elected to undertake its recreational facilities planning under State RCO guidelines and adopt the Kitsap County, the City of Port Orchard, and the City of Bremerton's Parks, Recreation and Open Space Plans, as referenced documents.

Port staff have worked closely with RCO guidelines for the updated plan and referenced partner agency's plans that applies to Port goals and objectives, ensuring plans meet RCO requirements and allow the Port to participate with RCO grant funding.

Fiscal Impact:

None, Parks and Recreation Plan Update prepared by Port staff.

Strategic Purpose:

Goal 5. Continue to maintain the Port's strong connection with the community and support its unique quality of life.

Goal 6. Develop and fund a 20-year asset replacement/major maintenance schedule.

Recommendation:

Recommendation to Approve the Port of Bremerton Recreational Lands and Facilities Plan 2024 Update

Motion for Consideration:

Move to approve and adopt the Port of Bremerton Recreational Lands and Facilities Plan 2024 Update



**Recreational Lands and
Facilities Plan
2024 ~ 2029**

March 26, 2024

Port of Bremerton Recreational Lands and Facilities Plan

TABLE OF CONTENTS

	<u>Page No.</u>
1. INTRODUCTION, PURPOSE AND AUTHORITY.....	1
A. Introduction.....	1
B. General Purpose.....	1
C. Authority and Relationship to RCO Requirements	2
2. PUBLIC INVOLVEMENT.....	4
A. Introduction.....	4
B. Kitsap County Public Involvement Process and Goals and Objectives.....	4
C. City of Port Orchard Public Involvement Process and Goals and Objectives.....	6
D. City of Bremerton Public Involvement Process and Goals and Objectives.....	6
E. Port of Bremerton Public Involvement Process.....	7
3. CONSISTENCY WITH OTHER PLANS.....	8
4. GOALS AND OBJECTIVES.....	9
A. Introduction.....	9
B. Port of Bremerton Mission.....	10
C. Overall Recreational Facilities Goals	11
5. DESCRIPTION OF THE PLANNING AREA.....	14
6. EXISTING RECREATIONAL AREAS AND FACILITIES.....	15
A. Port Orchard Marina	15
B. Port Orchard Marina Park.....	15
C. Port Orchard Marina Boardwalk.....	16
D. Water Street Boat Ramp	16
E. Bremerton Marina and Recreational Breakwater	16
G. Chico Boat Ramp.....	16
H. Harper Fishing Pier.....	16
I. Sinclair Inlet Wildlife Restoration Area	17
J. Bremerton National Airport Children’s Park.....	17
K. Circuits of the Northwest.....	17
7. DEMAND AND NEEDS	18
A. Introduction.....	18
B. Population Setting.....	19
C. Other Plans, Local and State.....	19
D. Local Demand and Need Information.....	23
E. Unique Destinations.....	24
F. Conclusion	25
8. RELATIONSHIP OF PUBLIC PARTICIPATION, PRIMARY AGENCY PLANS AND DEMAND AND NEEDS TO THE PORT’S ACTION PLAN	26
9. ACTION PROGRAM	27
A. Introduction.....	27
B. General Methods and Procedures	27
C. Capital Improvement Projects and Priorities	28



Photo: Port Orchard Marina

1. INTRODUCTION, PURPOSE AND AUTHORITY

A. Introduction

The citizens of the Port District and all of Kitsap County live in a unique recreational environment that is surrounded by 224 miles of shoreline. These citizens, and the boating public in general, value and need boating support facilities, associated recreational facilities, access to the waterways and shorelines of the county, and other recreational facilities. The Port of Bremerton is in a unique position to help meet these needs. The Port's involvement in recreational activity is centered on a variety of facilities throughout the Port District as described in Section 6 of this plan, Existing Recreation Areas and Facilities. Improvements to these facilities, along with the addition of new sites and facilities will help meet identified recreational needs and goals of this plan and of the recreational plans of Kitsap County, City of Bremerton, City of Port Orchard, and the State of Washington. The improvements proposed for the next six years are described in the Capital Improvement Program (CIP) shown in Exhibit A.

B. General Purpose

This Recreational Facilities Plan constitutes the Port of Bremerton's Comprehensive Scheme (RCW 53.20.010) or general plan for recreational development within the Port District.

Planning and development programs are a continuous process. As circumstances change, it will be necessary to regularly review and update the Port's Recreational Facilities Plan. The purposes of this document are:

- (1) To provide a general framework within which future actions and development will be undertaken.
- (2) To establish an ongoing planning process.
- (3) To provide a flexible and rational basis for decision making.
- (4) To provide a process within which the public can affect the planning and development process.
- (5) To conform to legal requirements.
- (6) To constitute a portion of the Port's Comprehensive Scheme for Harbor, Airport, and Industrial Development.
- (7) To meet the eligibility requirements for funding assistance from a variety of sources, including the State Recreation and Conservation Funding Board (RCO).

This Plan is further intended to fairly inform the public of the nature and extent of proposed improvements. However, the plan is not intended to show such details as required for construction.

C. Authority and Relationship to RCO Requirements

Ports have the authority under RCW 53.08.260 to develop park and recreation facilities to support and augment other authorized Port activities. This authority is in addition to the ability of ports to develop and operate marinas and develop general harbor improvements and public access to shorelines.

This plan has been developed under the guidelines of the Washington State RCO. Agencies such as ports, which develop park and recreational facilities as a support activity to their primary activities and facilities, can develop open space, park, and recreation plans, and thereby become eligible for RCO funding assistance.

The Port of Bremerton has elected to undertake its recreational facilities planning under State RCO guidelines and adopt Kitsap County's Parks, Recreation and Open Space Plan as a shared jurisdiction plan.

RCO guidelines for special districts require the Port demonstrate that it has adopted the partner agency's plan that applies to Port goals and objectives, ensuring plans are compatible with the public involvement process and findings, and then adopt a Port plan which includes:

- (1) Goals and objectives
- (2) Action plan and a capital improvement plan (CIP)
- (3) Description of the Port's planning area
- (4) List of existing facilities
- (5) Demand and needs analysis
- (6) Facilities inventory

The Port will demonstrate that its Recreational Facilities Plan is consistent with Kitsap County's Parks, Recreation and Open Space Plan (PROS), dated 2018, and that the County has included the Port's parks and plans as an element in the County Plan. The Kitsap County Parks, Recreation and Open Space Plan updates are scheduled to be completed in Q3, 2024.



Photo: Port of Bremerton Concerts on the Bay

2. PUBLIC INVOLVEMENT

A. Introduction

The public involvement process that led to the development of the Port's Plan involved a number of activities and agencies.

The Port has adopted the public involvement process undertaken by our jurisdictional partners: Kitsap County, the City of Bremerton, and the City of Port Orchard. In addition, the Port has spent time in each of the Port districts to inform the public regarding recreational facilities, and the public has been invited to Port Commission study sessions and regular meetings as part of the approval process for the Recreational Facilities Plan.

B. Kitsap County Public Involvement Process and Goals and Objectives

Kitsap County's planning process has been overseen by the Kitsap County Fair & Parks Department with the assistance of a 9-member Kitsap County Parks Advisory Board (the

Parks Board) charged with providing recommendations to the Board of County Commissioners on issues related to parks and open space.. The PROS Plan 2024 update identifies the current inventory and condition of the parks system and proposed updates to service standards for parks and trails. It addresses goals, objectives, and other management considerations to continue providing quality recreation opportunities that will benefit Kitsap County residents and visitors. A critical element to the plan's success was the input from Kitsap County residents to describe their desired quality of life to the parks staff and planning team. The PROS plan is renewed/updated every 6 years. .

The Parks Board meets on a monthly basis, bringing a broad base of citizen and technical input to the planning process.

The following is a schedule of activities that has taken place to engage the public and update the PROS plan for 2024:

- Final Plan & Approvals: Q3 2024
- Draft PROS Plan: May 2024
- December, 2023: Community Priorities Survey
- November, 2023: Open House(s) - **Completed**
- October/November, 2023: Project Visioning Survey - **Completed**
- September/October, 2023: Stakeholder Interviews - **Completed**
- September 20, 2023: Parks Advisory Commissioner Interviews - **Completed**
- July/August, 2023: Kitsap County Commissioner Interviews - **Completed**
- July 19, 2023: Parks Advisory Commission - **Completed**
- July 6, 2023 - August 30, 2023: Needs & Assessment Survey - **Completed**
- June 29 - July 2, 2023: Staff Interviews - **Completed**
- May-July 2023: Site Inventories & Assessments - **Completed**
- The Final PROS Plan is reviewed and will be adopted by the Kitsap County Board of Commissioners, after a period of regional public participation and review in 2024. (PROS Plan website: <https://www.kitsap.gov/parks/Pages/PROSPlanUpdates.aspx>)

C. City of Port Orchard Public Involvement Process and Goals and Objectives

The Port Orchard Parks, Recreation, & Open Space (PROS) Plan dated January 31, 2022 is the proposed implementation strategies are the result of a comprehensive or holistic analysis. Generally, the proposed strategies recommend the city focus its resources where open space, trail, and park facilities and recreation needs are most critical and the most effective. The plan was adopted on February 2, 2022, after more than two-years of public outreach.

The specific objectives of this planning effort were to: Define the setting, inventory assets, forecast demand, identify appropriate roles and responsibilities, develop the elements of a citywide plan, determine the costs, define an implementation program, and determine public opinion.

The Port Orchard Community Development Department oversaw the public involvement planning process. During the course of the planning program, the Department conducted a series of online surveys. These surveys were conducted of city adult residents at the beginning and end of the process to determine their current park utilization practices, condition assessments, and recommendations. The proposals contained the PROS plan represents opinions developed from these public participation events.

From June through August of 2020, an on-line (SurveyMonkey) with mail-back option survey was conducted of all Port Orchard households within the city zip codes using USPS's Every Door Direct Mail (EDDM) postcard notification. The zip code boundaries are imperfect matches to city limits with some extending beyond and some not completely covering corporate boundaries. The survey had 187 responses and the data continued to the PROS plan development.

Document Source:

<https://storage.googleapis.com/proudcity/portorchardwa/uploads/2022/11/05-Port-Orchard-PROS-Plan-31-January.pdf>

D. City of Bremerton Public Involvement Process and Goals and Objectives

The City of Bremerton's Parks, Recreation, and Open Space Plan (PROS) Plan 2020-2025 PROS Plan will be used to guide the development and operation of the city's park

and recreation system and is required to be updated every six years to maintain eligibility for state and federal grants.

Public input collected since January 2019 is incorporated in the updated PROS Plan including citizen input received in a survey that was widely advertised over a 3-month period through the city's website, email "blasts", social media and laminated flyers posted at parks. Members of the public along with the 365 survey respondents were invited to attend two Parks and Recreation Commission meetings held in 2019 on May 21st and October 22nd. The Parks and Recreation Commission reviewed the PROS Plan updates at thirteen meetings, and recommended approval of the updated PROS plan by the City Council at their December 10, 2019 meeting.

The Goals are as follows:

- Goal 1: Develop a Park & Recreation System That Is Functional, Diversified, Attractive, and Available to All Segments of Bremerton's Population
- Goal 2: Maintain Parks and Facilities to Protect Assets and Ensure the Park System is Clean, Green, and Safe
- Goal 3: Provide and/or Facilitate a Variety of Recreation Opportunities for a Spectrum of Ages, Interests, and Abilities
- Goal 4: Foster Public Involvement in the Operation & Programming of the Park System
- Goal 5: Develop Cost Recovery and Expense Tracking for Revenue Generating Facilities to Ensure Financially Responsible Operation
- Goal 6: Provide Trail Opportunities Connecting Parks, Natural Lands, and Neighborhoods
- Goal 7: Protect and Manage Natural Resources while Encouraging Appropriate Public Access and Enjoyment
-

Each goal includes a list of detailed objectives in the PROS plan document.

Document Source: <https://www.bremertonwa.gov/DocumentCenter/View/11302/Parks-Recreation-and-Open-Space-Plan-PDF>

E. Port of Bremerton Public Involvement Process

The Port involves the public it serves in its tightly focused role in providing water-related recreational facilities. The Port Commission and staff have the opportunity to hear from the Port's recreational boating constituents and citizens desiring improved access to waterways and shorelines at the Commission's regular and special meetings. Meetings

are regularly held twice monthly, and notice of regular and special meetings is routinely provided to the public via its website, through the local media, and a mailing list of citizens and community organizations interested in Port activities.

Frequently, the needs of the community are expressed at these forums and that input is used to accomplish the periodic update to the Port's Recreational Facilities Plan. The Port has established a marina advisory committee through which members and Port staff meet bi-monthly over the course of the year to discuss issues of concern relating to marina facilities.

The Port also has a Port of Bremerton Marina Customer Service Survey online with the public to provide input and continuous feedback on the marinas, parks, and recreation facilities. This survey provides a valuable opportunity for comments including Port Orchard Marina Breakwater and future improvements, amenities, security, experiences, and much more. Public uses and recommendations are obtained from these surveys and provide additional feedback and direction for port facilities improvements. The Port of Bremerton public survey is on the Port's website at (www.portofbremerton.org)



Photo: Bremerton Marina

3. CONSISTENCY WITH OTHER PLANS

It is the intent of the Port of Bremerton to maintain a recreation facilities plan that is supportive of other state and local plans. To this end, the following recreation planning documents were reviewed and utilized in the preparation of this plan:

- (1) Washington State Comprehensive Outdoor Recreation Plan, 2023 (SCORP)

- (2) Washington State RCO Strategic Plan 2023-2025
- (3) RCO Manual 9: Boating Facilities Program August 2022 Kitsap County Parks, Recreation & Open Space Plan, 2024
- (4) Kitsap County Capital Facilities Plan –DRAFT 2023,
- (5) City of Bremerton Parks, Recreation & Open Space Plan, 2020-2025
- (6) Port Orchard Comprehensive Park Plan, 2024 Update
- (7) RCO - Washington Planning Guidelines Manual 2, January 2024

Because of the limited authority of ports in the development of parks and recreation facilities, every goal and objective of these planning documents cannot be addressed by Port activities and development. However, it is the intent of the Port of Bremerton to develop its projects in keeping with the goals, objectives, and guidelines of the entities represented by these plans to the extent practical and appropriate.



Photo: Port Orchard Marina

4. GOALS AND OBJECTIVES

A. Introduction

The goals and objectives of this plan have in part been drawn from the state and local planning documents mentioned in Section 3. Each of these documents contains many

goals and objectives that represent ideals shared by the Port and merit consideration in this plan.

Port of Bremerton plans and studies which were drawn upon in the preparation of this plan include:

- (1) Port of Bremerton Recreation Facilities Plan, 1988 (Port of Bremerton)
- (2) Port of Bremerton Recreation Facilities Plan, 1994 (Port of Bremerton)
- (3) Port of Bremerton Recreation Facilities Plan, 2003 (Port of Bremerton)
- (4) Port of Bremerton Recreation Facilities Plan, 2011 (Port of Bremerton)
- (5) Port of Bremerton Facilities Plan, 2011 (Port of Bremerton)
- (6) Statewide Recreational Boating Study, Recreation Moorage Analysis, May, 2001 (BST Associates)
- (7) Recreation Boating Needs Assessment (for) Port of Bremerton (BST Associates) July, 2003
- (8) WA State Boater Needs Assessment (Responsive Management), 2007
- (9) Port Orchard and Bremerton Marinas 10-Year Capital Improvement and Maintenance/Repair Programs Report dated October 31, 2017 (Art Anderson Associates)
- (10) Port of Bremerton Strategic Plan 2018-2025
- (11) Port of Bremerton's Capital Plan 2024 as an update to the 2012 Comprehensive Scheme

B. Port of Bremerton Mission

The Port of Bremerton's mission is "To increase the economic opportunity for all of Kitsap County by generating jobs, developing infrastructure and improving local quality of life. We are a regional leader in creating economic and recreational opportunities for

our community. We support a sustainable local economy through strategic public investments and stewardship of our natural environment.

With this statement serving as overall guidance, and the Port’s recognition of the growing demand for recreational boating, waterfront, and beach access including trails and walkways, and harbor improvements, the Port has established the following goals and objectives for the development of recreational facilities in the Port District.

C. Overall Recreational Facilities Goals

Port of Bremerton Strategic Plan Goal 5. Continue to maintain the Port’s strong connection with the community and support its unique quality of life.

Strategy 5.B. Develop and maintain public access opportunities.
Action Steps 5.b.1. Develop a capital budget and ‘Recreation Facility Plan’ for public access and community development projects.

The objective of the Recreation Facilities Plan is to develop and maintain recreational facilities and programs that address demonstrated demand for recreational boating activities and access to waterways and shorelines in a financially and environmentally sound manner.

(1) Sub Goals

Within the guidance of the Overall Recreational Facilities Goals, the following sub-goals are established:

- (a)** To work in cooperation with Kitsap County, the City of Bremerton, the City of Port Orchard and other agencies to accomplish a common goal of enhancing water recreation and the waterfront environment within the Port District for public use and enjoyment.
- (b)** To provide waterfront and harbor improvements, including walkways and trails systems to access shorelines, beaches and estuaries for viewing and environmental education, and help meet current and future needs of recreational boaters, and to contribute to the well-being of the residents of the Port District and its visitors.

- (c) To establish and operate public park and recreation facilities which are necessary to enable more full utilization of other Port facilities and stimulate economic growth within the district.

(2) Objectives

The following objectives are supportive of the accomplishment of the Port's goals. Many of these objectives are drawn in part from the Port's earlier shorelines studies as well as the City of Port Orchard's, the City of Bremerton's and Kitsap County's plans and studies. This is done in order to maintain consistency among these recreational facility plans and studies and this plan.

- (a) Areas should be set aside for recreational facilities to meet future needs and to provide public access to unique natural areas and estuaries. Facilities should be designed to serve all potential user groups.
- (b) Uses developed on the waterfront should require or benefit from a waterfront location. These waterfront uses should allow appropriate multiple use of the shoreline area. Boating and water access uses should be encouraged and expanded.
- (c) Public access should be a chief feature in all waterfront development. Pedestrian and non-motorized vehicle access and viewing opportunities are especially needed along the shorelines.
- (d) Natural areas and landscaping should be included in all recreational facility development. A visually pleasing maritime and ecological theme should be established.
- (e) Recreational facilities should be recognized as an opportunity to assist in the diversification and expansion of economic activity as well as environmental education. Facilities should be designed to encourage community and tourist participation in the multiple uses of waterfront and shoreline areas.
- (f) Continue to pursue waterfront and other recreational facilities that complement and enhance the natural resources and interests of the citizens of the Port District.

Specific projects currently identified are shown in Exhibit A.

(3) Utilization of Other Plans

The Cities of Bremerton and Port Orchard, Kitsap County, and the State of Washington have adopted or revised park and recreational plans. Many of the goals and objectives presented in these plans will be addressed by the Port when the projects in this plan are developed. The recommendations of the plans listed in Section 3, Consistency with Other Plans, will be reviewed during the design and planning of each Port project to ensure that the appropriate guidance in these documents may be utilized. The Port of Bremerton recognizes the standing and importance of these large area plans and references the goal and objective sections of these plans.

Draft

5. DESCRIPTION OF THE PLANNING AREA

This recreational facilities plan has been developed for the entire area served by the Port of Bremerton, which includes the municipal boundaries of the City of Bremerton, City of Port Orchard, and Kitsap County. The majority of the City of Bremerton, the entire City of Port Orchard, and the majority of the southern portion of Kitsap County fall within the Port District. Please see Attachment A for the Port of Bremerton boundaries.

Those portions of the 2020-2025 City of Bremerton Parks, Recreation & Open Space Plan, the 2024 Update Kitsap County Parks, Recreation & Open Space Plan, and 2022 City of Port Orchard Comprehensive Parks Plan which discuss and describe the Port District planning areas, are referenced for the purpose of describing the planning area for this plan.

The Port District consists of communities with a past, present, and future linked closely to their marine waterfront locations. There are nearly 42 miles of waterfront within the District owned by public and private parties. Both local and state agencies have an ownership interest in many parcels adjoining the waterfront. Considering the ownership, it is incumbent on all parties to work cooperatively in developing the recreational and educational potential of the Port District waterfront and estuaries for the enjoyment and economic benefit of the community.

Exhibit B is presented in this plan to give a good sense of the relationship of the Port District to its region and surrounding environs.

The Port recognizes that the types of facilities which it now operates, and will develop in the future, will serve populations outside of the Port District. In light of this, portions of the 2024 DRAFT update to the Kitsap County Parks, Recreation & Open Space Plan for areas outside of the Port District and the Washington State Comprehensive Outdoor Recreation Plan (SCORP) are referenced for a wider planning area.



Image: Water Street Boat Ramp “Big Chairs”

6. **EXISTING RECREATIONAL AREAS AND FACILITIES**

The Port owns and operates a number of recreational facilities throughout the Port District (see Exhibit B). The Port’s present facilities include:

A. **Port Orchard Marina**

This facility consists of 341 permanent moorage spaces for recreational boats, 1500 feet of side-tie breakwater moorage for transient boaters and 50 transient moorage slips. The marina provides open and covered permanent moorage, fuel services, sewage pump out, restrooms, showers, laundry, parking, administrative offices, public fishing, and the nearby Port Orchard Marina Park.

B. **Port Orchard Marina Park**

The Port Orchard Marina Park offers a unique waterfront setting for a variety of community events. Facilities include a covered performance area, covered seating, restrooms, public beach access, an activity pavilion, a children’s playground and large lawn area making this a great community asset. The Port owns waterfront property to the east of the Marina Park and completed a public access project in 2016.

C. Port Orchard Marina Boardwalk

The Port of Bremerton provides a 1,400-foot sidewalk and boardwalk system, which provides direct access to the water's edge linking the Port Orchard Marina and the Port Orchard Marina Park.

D. Water Street Boat Ramp

The Port, in cooperation with the City of Port Orchard, constructed the Water Street boat launch complex, a two-lane ramp with concrete boarding floats, a parking lot, small uplands park with benches for viewing, and restrooms. The boat launch itself belongs to the City of Port Orchard; all other facilities belong to the Port. In 2011 the Port leased the boat launch from the City of Port Orchard and under this agreement, the Port will operate this facility. In 2016, the Port completed an entire upgrade to this facility.

E. Bremerton Marina and Recreational Breakwater

The Bremerton Marina, opened in May 2008, now has 220 permanent slips as well as room for 80-100 visiting boaters. Connected to shore at the City Boardwalk in Bremerton, the Port's Recreational Breakwater provides protection for the Bremerton Marina as well as providing visiting boater moorage (with water and power), fishing, and viewing opportunities. Its 1,440 foot length and 25 foot width also accommodate public festivals such as the Kitsap Harbor Festival and Blackberry Festival. The marina provides restrooms, laundry, showers, harbormaster office, maintenance shop, and sewage pump out facility.

G. Chico Boat Ramp

The Port owns and operates a single lane boat ramp on the west shore of Dyes Inlet, just south of Silverdale, one of three public boat launch facilities in Dyes Inlet.

H. Harper Fishing Pier

Once a ferry dock, Harper Pier was renovated and provides some of the best public fishing in the county. The entire pier structure was replaced in 2014. The beautiful underwater flora and environs, including two wrecked vessels on the bottom at or near Harper make it a nationally known location for scuba diving as well. This facility is fully lighted and sanitary facilities are provided. The Harper Pier itself is owned by the Washington State Department of Natural Resources (DNR) and is located on tidelands belonging to DNR and leased by the Port.

I. Sinclair Inlet Wildlife Restoration Area

The Port partnered with Kitsap County to restore the marine shoreline. An area of 17.5 acres has been fully restored and is now owned by the county. The main activity at this wetland area is shore-side viewing.

J. Bremerton National Airport Children's Park

An airplane-themed children's playground was constructed in 2016 adjacent to the airport runway at the Bremerton National Airport. The space is located between the Airport Terminal and Amelia's Hangar Restaurant with open parking and is open to the public.

K. Circuits of the Northwest

The Port owns the facility at Bremerton National Airport upon which Circuits of the Northwest is located (known as Bremerton Raceway). This facility provides a targeted recreational activity that has increased over the last number of years. The Port may become involved in the potential for this facility to expand, either within or beyond the existing boundary of Bremerton National Airport.

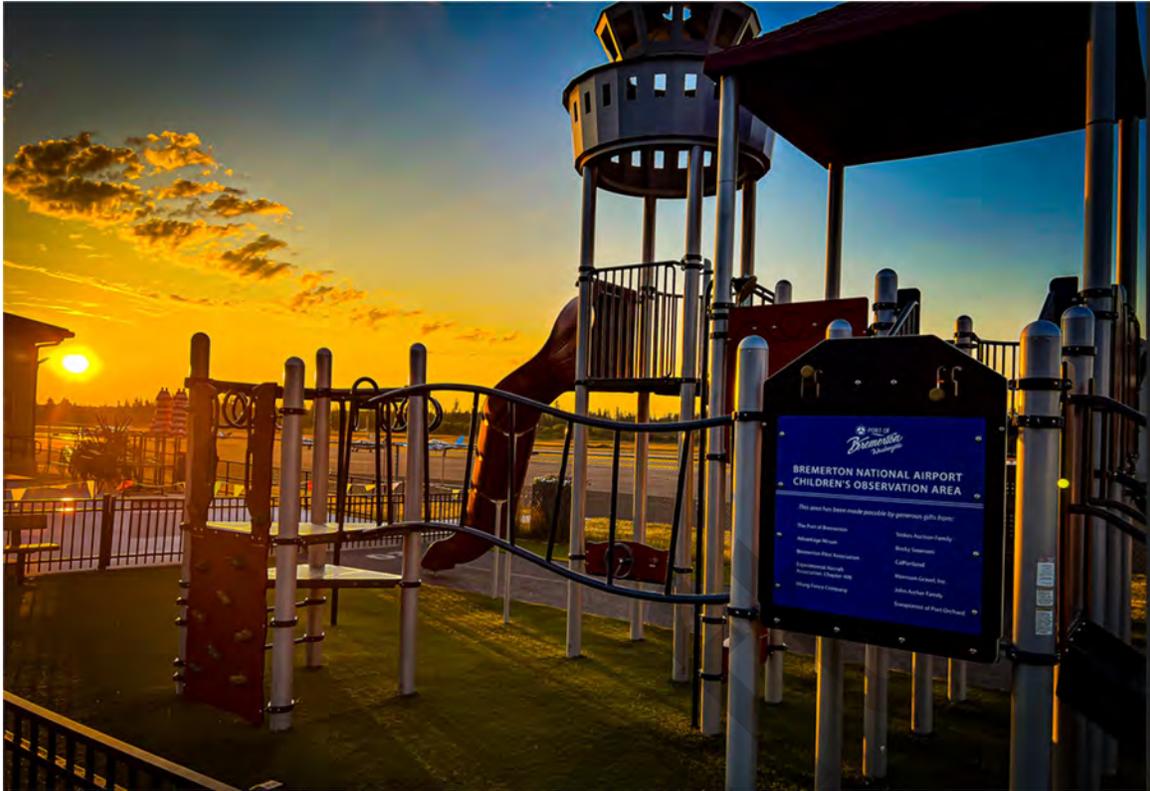


Photo: Children's Playground, Bremerton National Airport (Isaak Hammers, 2023)

7. DEMAND AND NEEDS

A. Introduction

The jurisdiction of the Port of Bremerton has a population of approximately 116,532 and encompasses between 40 and 50 percent of the land mass of Kitsap County. The authorized activities of ports are generally limited to those of economic development and marine and air transportation. However, the State has provided that in addition to the obvious recreational benefits provided by port boating facilities, ports can provide other park and recreation facilities to augment and ensure more full utilization of port facilities.

The demand and need information contained in the 2020-2025 Parks, Recreation & Open Space Plan for the City of Bremerton, the 2022 City of Port Orchard Comprehensive Parks Plan, and the 2024 update to the Kitsap County Parks, Recreation & Open Space Plan, are referenced here as part of the Port's analysis of demand and need for

recreational facilities within the Port District. Also referenced is the demand and needs data contained in the Washington State Comprehensive Outdoor Recreation Plan (SCORP) and the RCO Assessment of Outdoor Recreation in Washington State, 2023. A second element of the demand and needs analysis includes a closer look at water access and boating facilities.

B. Population Setting

The population information upon which the demand and needs information for the Port District was developed has changed significantly since 1980. Population estimates indicate the following:

KITSAP COUNTY AND PORT DISTRICT POPULATION ESTIMATE

<u>Year</u>	<u>Kitsap County</u>	<u>Bremerton Port District</u>
2010	251,133	105,314
2020	275,605	116,532
2024	279,000(estimated)	118,000(estimated)

This growth is not expected to change the character of the demand and need for recreation facilities, but will undoubtedly increase the sheer volume of demand.

The Puget Sound Regional Council is forecasting that Kitsap County will add 80,000 between 2017 and 2044 with the 2050 Vision plan.

C. Other Plans, Local and State

The Port of Bremerton is operating in a park and recreation environment dominated by three units of local government: Kitsap County, City of Bremerton, and City of Port Orchard. The park and recreation plans of those jurisdictions are important to the Port’s recreational facilities planning, and as indicated earlier in this document, will be viewed as significant guidance to the Port when their recommendations fall within the Port’s legal and policy mandates for recreational facilities.

The City Bremerton Parks, Recreation, & Open Space Plan, 2020 contains several indications of demand for access to high-quality parks within a 10-minute walk of a

resident's home. The Port's Bremerton Marina is adjacent to the Puget Sound Naval Shipyard which is an area of high need. The Port's investment in maintaining waterfront access and park amenities along the Bremerton Boardwalk for the public is important for the area's residents. The children's playground at the Airport was built in 2016 and now provides residents access to a fenced children's playground with access to a restaurant, vending machines, and restrooms.

The Port Orchard Comprehensive Parks Plan, Goal 1 of the City of Port Orchard plan includes "Promote(ing) healthy and active lifestyle programs and outreach activities of special interest and lifestyle benefit for city residents with an emphasis on social equity. Promote, and work with other public, nonprofit, and for-profit agencies, organizations, and vendors including Kitsap County, Port of Bremerton..." and others. The Port of Bremerton's recreation spaces located in the City of Port Orchard contribute to the availability of amenities, water access, trail system continuity, and bring tourism into the town. Maintenance and repair of existing facilities and a long-term capital improvement plan for each facility which is a fixture in the Port Orchard Downtown. Enhancements to the Port's park spaces will provide amenities for more community events, increase the functionality of the space, and support safe recreation.

The Kitsap County Parks, Recreation, & Open Space Plan, outlines uses in a visionary process to address the needs of the county as a whole. Areas of their plan which the Port can possibly play a role include:

- (1) Open space preservation and resource conservation
- (2) Resource land activities (access), including salt water access
- (3) Water trails
- (4) Paths and bicycle touring routes
- (5) Local park development
- (6) RV Park

The Washington State Comprehensive Outdoor Recreation Plan presents demand and need information which is also particularly relevant to the Port's abilities to undertake recreation facility development. Ports are considered to be units of local government in the context of the state plan. The conclusion of the assessments is that "...State of Washington... recognize outdoor recreation sites and facilities as vital elements of the public infrastructure, and essential to the health and well-being of Washington's citizens."

The state plan indicates that local government opportunities tend to be service and facility driven. Behaviors important to State priorities include recreation close-to-home, supporting facilities that encourage public health such as trails and paths for walking and biking.

These include: waterfront and shoreline access; boat moorage and access; fishing access; picnic facilities; walking trail and open space.

Need and demand information is well documented in the state plan for a wide variety of recreational activities. Of the activities listed above that are appropriate to ports, the following needs and demand rankings are extracted from the State plan and were indicated at least 50% of the survey respondents

SCORP Outdoor Recreation Activities Ranking

1. Walking or Using Mobility Device on Roads or Sidewalks
2. Walking or Day Hiking or Using Mobility Device on Trails
3. Wildlife and Nature Viewing
4. Scenic Driving (Sightseeing)
5. Hanging Out
6. Picnic, Barbecue, or Cookout Community Garden or Farmers' Market
7. Visiting Outdoor Cultural or Historical Facility, - Includes Attending Cultural Events Swimming in Natural Settings
8. Paddle Sports (Whitewater, Canoes, Kayaks, Stand-Up Paddle Boards, Rowing)

Of the 21 specific activities for which needs and demand information was gathered by the state in its recent survey, most of the active population pursue close-to-home activities. Walking/nature activities which relate to the Port's plan ranked within the top 85 percent of those surveyed.

The state plan confirms the State's interest in recreation: "This plan envisions a sustainable system of parks, trails, public lands, secure wildlife habitat, and thriving working lands that support meaningful access to recreation opportunities and benefits for all Washington residents now and for future generations."

Issues discussed by the state are particularly relevant to the Port, and include emphasis on providing quality opportunities for the recreational boating public, opportunities that satisfy user needs in an environmentally responsible manner. Additionally, the State plans incorporate more activity that is conducive to an aging population and changing demographics within the population growth areas.

For local governments, the State Plan advocates individual active participation, balanced with facility capacity, service area, facility condition, and public satisfaction.

- ❖ Expand public access to the shorelands and tidelands of the state.
- ❖ Develop public access to beaches and related aquatic lands.

The Port can contribute in many ways to State priorities which encourage meeting the boating public's needs while maximizing the efficient use of existing sites and facilities. In accordance with the RCO's Boating Grant Programs Policy Plan's purpose and strategies, the Port of Bremerton seeks to address the following:

- ❖ Assure close-to-home recreational opportunities by increasing the accessibility to and improving the management techniques for urban recreation lands.
- ❖ Satisfy user needs in an environmentally responsible manner.
- ❖ Increasing communication between public and private sector to achieve coordinated efforts for the provision of urban recreation space.
- ❖ Focus on projects that use design standards and construction techniques which can maximize service life and minimize routine maintenance
- ❖ Manage recreation and conservation investments that can improve the health of the community.
- ❖ Initiate alternate means for developing urban recreational opportunities that will complement both capital and operating programs funded through governmental budgeting processes.

The RCO's Strategic Plan for 2023-2025 pinpoints the Governor's strategic action plan which can be used to identify ways for meeting objectives.

D. Local Demand and Need Information

The Port's ability to provide recreation facilities in the Port District has traditionally and generally been directed to the waterfront area. The existing Port-owned and operated marinas, their attendant park facilities, and other recreation boating access facilities, has provided the focus for the Port's recreational facility program within the Port District. The Port and key stakeholders have focused on planning for additional access to shore lands within the District through development of walkways and trail systems.

The Port has also investigated on potential future development of field sports revenues, an RV Park, and trail systems that would augment its business and industrial park development. These future projects may fall within the current assessment of the need for such facilities.

The Port's Port Orchard Marina and Bremerton Marina have a unique service area due to the variety of facilities that make up the two complexes. The existing permanent moorage at the marinas has an intended primary service area coincident with Port District boundaries (see Exhibit B). The secondary service area of the permanent moorage, as determined by the addresses of tenants, extends beyond district boundaries and includes neighboring counties, other Washington and some out of state locations.

A second boating access capability located at both Bremerton and Port Orchard are their guest moorage accommodations. The primary service area for these uses is much larger than for the permanent moorage. The primary service area could be described as the waters of the entire Puget Sound from Bellingham on the north to Olympia on the south. Visitors to the Port's guest moorage facilities frequently come from Canada. A third type of facility maintained at each marina is a system of waterfront walkways and park areas. These walkways and park spaces serve the boating users as well as local and regional visitors.

The Port has researched its recreational facility demands and needs analysis for moorage in the Port District and Kitsap County. The study included an assessment of trends and current utilization of moorage, market share for boats moored in Port Orchard and Bremerton, and forecast of boat ownership and moorage demand. A ten-year demand forecast of recreational boating needs includes the need for permanent wet moorage, transient moorage, dry boat storage, and boat ramps.

E. Unique Destinations

Marinas, and particularly the transient moorage portion of these operations, generate their own demand based to a great extent on the quality of the location as a recreation destination. Bremerton and Port Orchard, where the Port of Bremerton has marinas provide just such high-quality destinations. The Port District, along with the two communities, is taking the steps necessary to take advantage of its splendid geographical location and to create an attractive destination for the boating public.

Some of the attractions of the Port District which are creating a strong and growing demand for transient moorage include:

- (1) Central business districts (Bremerton and Port Orchard) immediately adjacent to the waterfront.
- (2) Growing number of businesses cater to the visiting boater and recreational visitor.
- (3) Existing and proposed restaurants are convenient to the boating public and recreational visitors thus adding to the local economies.
- (4) The City of Bremerton is undergoing a revitalization program to redevelop the downtown waterfront and upland property adjacent to Bremerton Marina. Waterfront improvement projects are continue into 2024 and include two hotels, a conference center, construction of new condominiums, and retail business development.
- (5) The communities of Port Orchard and Bremerton have established several annual outdoor events (Bremerton Bridge Blast, Bremerton Boardwalk Night Market (summers), Taste of Kitsap, Fathoms O' Fun, Blackberry Festival, street fairs, farmers markets, concerts in the park, etc.) to cater to recreational visitors.
- (6) Port Orchard and Bremerton offer a number of unique historical features easily within walking distance of the waterfront, including the USS Turner Joy (a historical naval vessel in Bremerton) and US Navy and local museums.
- (7) Kitsap Transit offers regularly scheduled "mosquito fleet" foot ferry service from Port Orchard to Bremerton. Bremerton is the home of the Puget Sound Naval Shipyard and the ferry ride provides a unique close-up view of the naval ships of all descriptions.

- (8) The Seabeck community on Hood Canal continues to pursue improvements to accommodate a growing number of visitors to the shoreline, local state parks, and a privately owned marina. The Port of Bremerton continues to work with Kitsap County and the State of Washington to assist with improved access to the shoreline and waterways within this community.

Local communities and service organizations are actively involved in making the areas of the Port District a sought-after destination. Such groups include Visit Kitsap (the Kitsap Peninsula Visitors and Convention Bureau), the Bremerton and Port Orchard Chambers of Commerce, the Bremerton Main Stream Association, and the Seabeck Community Association.

The geographical location of the Port District also makes it an attractive destination for boaters and RV's. It is both central to the main Puget Sound boat population and just far enough off the beaten path of the main north-south channel of Puget Sound to make a unique destination. The Puget Sound, with its mild climate, is a good winter boating and sightseeing area.

F. Conclusion

Demand and need for recreational facilities in the Port District as evidenced in the Bremerton, Port Orchard, Kitsap County park plans, SCORP, and the Port's own studies is significant and varied as to types of facilities needed. The Port of Bremerton can help to meet many of these as well as many state identified needs. The Port can address demand and needs for waterfront access, small park and picnic areas, fishing access, boating and launch ramp facilities (particularly transient boating accommodations), path and trail systems, and children's playgrounds.



Photo: Harper Pier at sunrise.

8. RELATIONSHIP OF PUBLIC PARTICIPATION, PRIMARY AGENCY PLANS AND DEMAND AND NEEDS TO THE PORT'S ACTION PLAN

Due to the narrow range of Port District authority under State law limiting its provision of general community-wide recreational facilities, the action (or projects) this plan recommends are related primarily to recreational boating and park improvements which augment Port facilities and include: access to shorelands, walkways and trails, and development of open space. Because the goals and objectives of the general purpose units of government represented by the Port's Primary Agency, Kitsap County, and the Cities of Port Orchard and Bremerton are directed at general community-wide recreation actions (or projects), the projects the Port's plan recommend are not always easily or directly tied to any particular primary Agency goal but are supportive of special and unique users which general-purpose government may not routinely accommodate.

The "Local Demand and Need Information" and ongoing requirements for maintenance of existing facilities continue to be one of the primary drivers in aiding the Port in determining which specific projects should be included in Section 9, Action Program.



Photo: Port of Bremerton Marina Park at Port Orchard.

9. ACTION PROGRAM

A. Introduction

The Port's Action Program consists of two parts. First is a general discussion of the methods and procedures to be used to accomplish the above-stated goals and objectives. Second is a Capital Improvement Program which lists more specifically proposed projects, their priorities, and potential funding source.

B. General Methods and Procedures

The Port has taken care that this Action Program is generally consistent with the goals of other agencies that provide park and recreation facilities within the Port District.

The Port expects that it will undertake projects both with its own resources and with the aid and cooperation from other agencies, including grant opportunities through local, state, and federal agencies.

The Port, along with the City of Bremerton, the City of Port Orchard, and Kitsap County, will continually assess the communities' need for recreational facilities. The Port will also re-evaluate the Action Program and Capital Improvement Program annually as part of the Port's budget process to ensure that near-term projects are keyed to demonstrated need.

Kitsap County, Bremerton, Port Orchard, and the State all have specific action programs within their recreation plans. These programs, the ideas, concepts and strategies presented will be considered by the Port as potential guidance for Port actions in the development of recreational facilities. For example, the action programs for both the Cities of Port Orchard include recreational development on the waterfront of downtown Port Orchard in the vicinity of the Port's marina and recreational space. The City and the Port have shared interests in the downtown waterfront including interest stakeholder interests like parking and seasonal events open to the public where the agencies own adjacent space. A large focus is on the trail system and maintenance or upgrade of children's play areas in each of the County, City of Bremerton, and City of Port Orchard's PROS plans. The state planning documents list a number of potential actions that could be taken by local governments to help fulfill state goals.

The state documents describe funding sources through state, federal and "user pay" programs such as boating facilities program, managed by RCO, for marine recreation facilities. The County plan identifies funding sources which coincide with what is described in state documents. The needs of urban populations and specific recreation needs will be given priority consideration. The Port is in a unique position to directly address these priorities.

C. Capital Improvement Projects and Priorities

The Port will continue to take a lead in developing boating and water access projects, access to shorelines and estuaries, and other recreational projects that augment existing Port facilities to further the Port's goal of tourism and economic development. Four priorities in this regard are outlined below:

- (1) Continue to provide modern well-maintained marina and other boating facilities for the boating public.
- (2) Expand permanent, visiting boater and other boating facilities consistent with demand.
- (3) Develop recreational and waterfront access facilities which are supportive of the Port's permanent and visiting boater moorage and other Port facilities, and meets demand and need for walkway and trail access to beaches and estuaries for public viewing and environmental education.
- (4) Work with Kitsap County, and the cities of Bremerton, and Port Orchard and other agencies in mutual efforts to improve and expand the recreational facilities available along the Port District's waterfront and other Port facilities when this recreational use would enhance the use of those facilities.

The following specific project types are the priority capital improvements planned by the Port over the next 6 years.

1. Replace Port Orchard Marina breakwater and A-Float.
2. Improvements/enhancement of Port Orchard Marina Park
3. Construction of Bay Street Pedestrian Trail Section
4. Maintenance and Improvement of the Bremerton Marina guest floats.
5. Bay Street Properties Environmental Improvements.
6. Improve Port Orchard Marina Park Restrooms

Capital Project budget and project information is also shown on Exhibit A.

The Port continues to endeavor to ensure that the action plan and facilities improvements fulfill the mission and goals of the Port of Bremerton, of the partner jurisdictions of Kitsap County, the City of Port Orchard, and the City of Bremerton, and of the Washington State Comprehensive Outdoor Recreation Plan. The Port continue to integrate developing boating and water access projects, access to shorelines and estuaries, and other recreational projects that augment existing Port facilities to further the Port's goal of tourism and economic development.

EXHIBIT A: PORT OF BREMERTON CAPTIAL BUDGET

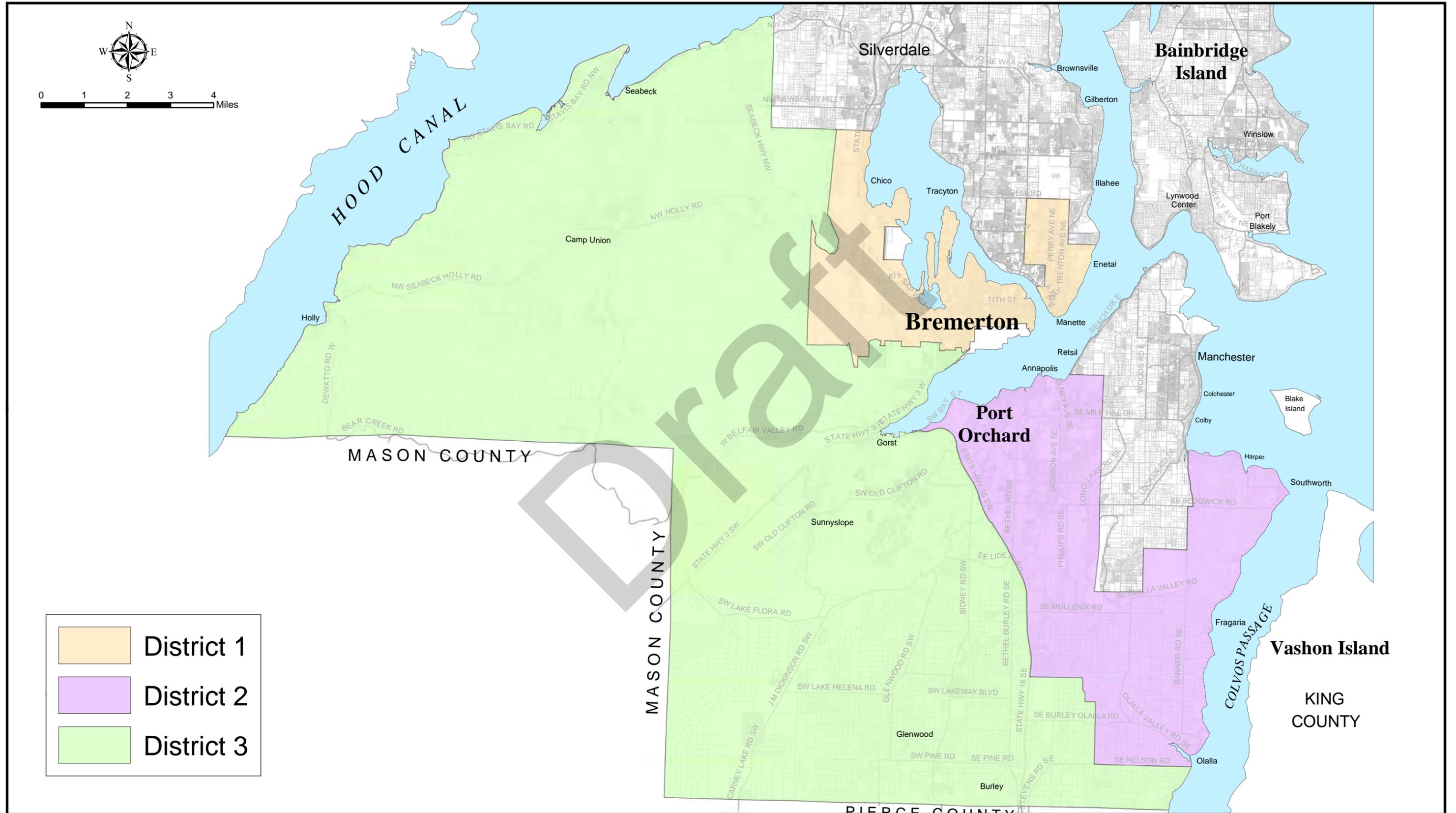
Segment	Projects continue into 2024	2023 Project Budget Rollover	2024 Project Budget	2024 Project Grants	2025 Project Budget	2026 Project Budget	2027 Project Budget	2028 Project Budget
Airport	South Hangar Project (Phase 2) (Design)	\$ 11,432						
Airport	East Side Environmental Assessment/EIS (AIP 2026)	450,000	575,000					
Airport	East Side EA/EIS (AIP 2026) - Grant			(575,000)				
Airport	Monument Access/SR3 Beautification	216,973						
Airport	Airport Way (Phase 2.2) Design	18,025						
OVIP	OVIP Sewer Pipe Replacement	137,500	262,500	(50,000)				
BM	Pile Coatings Splash Zone Repairs (40 piles/Year)	77,452	40,000					
POM	Pile Coatings Splash Zone Repairs (20 piles/Year)	3,726	130,000					
POM	North & East Breakwater (Design)(DOC Grant)*	803,566						
POM	North & East Breakwater		5,800,000		5,600,000	2,800,000		
POM	North & East Breakwater - Grants + Restricted Reserves			(5,800,000)	(5,600,000)	(2,800,000)		
PO Prop	Bay Street Environmental Project (521 & 525)		760,000					
PO Prop	Bay Street Environmental Project - Grant			(760,000)				
PO Prop	Bay Street Building Improvements (521 & 525)	120,208						
GA	Site, Utility, Building Improvements		200,000					
GA	Business Development Opportunities	16,278	83,722					
GA	Software Upgrades, System Expansion	200,000	(100,000)					
GA	Rainy Day Fund		100,979					
Segment	New Projects for 2024		2024 Project Budget	2024 Project Grants	2025 Project Budget	2026 Project Budget	2027 Project Budget	2028 Project Budget
Airport	Fire Station Roof and Exterior		60,000					
Airport	Terminal Buidling Faswcia Siding		45,000					
APT/OVIP	Ford F250 Ext Cab w/Toolbox Bed & Ladder Rack		75,000					
APT/OVIP	Skid Steer Accessories (Snow Removal, Power Box Rake)		20,000					
APT/OVIP	Large Wastewater Pumphouse		20,000					
APT/OVIP	Mini Excavator (50/50 split OVIP)		100,000					
OVIP	OVIP 1 roof/gutters		150,000					
OVIP	OVIP 4 Sewer Lift station (Triton Marine)		85,000					
OVIP	OVIP lot concept plan		100,000					
BM/POM	Honda ACTY vehicles		25,000					
BM	A Dock Finger Peirs		100,000					
POM	Marina Park Playground Improvements Grant Dependent)		98,000					
POM	Marina Park Playground Improvements -Grant			(98,000)				
PO Prop	555 Bay street ADA ramp		17,000					

Segment	Future Projects for 2025		2024 Project Budget	2024 Project Grants	2025 Project Budget	2026 Project Budget	2027 Project Budget	2028 Project Budget
Airport	Airport Way (Phase 2.3 CN/PSRC Contingency)				3,663,481			
Airport	Airport Way (Phase 2.3 CN/PSRC Grant)				(2,942,656)			
Airport	South Hangar Project (Phase 2) Construction				2,915,541	2,915,541		
Airport	South Hangar Project (Phase 2) - Financing				(2,332,432)	(2,332,432)		
Airport	Master Plan Industrial Park Improvements				500,000			
Airport	Terminal Building Exterior Siding				100,000			
Airport	Fuel Station Upgrade				15,000			
APT/OVIP	Wastewater pond water service				50,000			
APT/OVIP	Wastewater debri screen & removal				125,000			
OVIP	Cruiser Loop Spec building (Construction)				2,000,000			
OVIP	Cruiser Loop Spec building Financing				(1,000,000)			
POM	Remote Fuel Inlet Design POM Fuel Tanks				35,000			
POM	Bay Street Path Desgin/Permit				25,000			
BM	Security Upgrades/Art Glass Barrier				50,000			
Segment	Future Projects for 2026		2024 Project Budget	2024 Project Grants	2025 Project Budget	2026 Project Budget	2027 Project Budget	2028 Project Budget
Airport	Airport Office Carpet Replacement					55,000		
OVIP	Repair Curbs and Concrete around Parking areas					10,000		
Airport	Airport Office South Window Replacements					15,000		
APT/OVIP	Sweeper Truck					150,000		
APT/OVIP	Closed Cab Backhoe					100,000		
OVIP	Cruiser Loop Spec building (Construction)					2,000,000		
OVIP	Cruiser Loop Spec building Financing					(1,000,000)		
PO Prop	Park Restroom/Lift Station Upgrade (design only)					110,000		
PO Prop	Marina Park Restroom/Lift Station Construction					500,000		

Segment	Future Projects for 2027		2024 Project Budget	2024 Project Grants	2025 Project Budget	2026 Project Budget	2027 Project Budget	2028 Project Budget
OVIP	Cruiser Loop Spec building (Construction)						2,000,000	
OVIP	Cruiser Loop Spec building Financing						(1,000,000)	
PO Prop	Marina Park Restroom/Lift Station Construction						500,000	
POM	West Breakwater						7,000,000	
Segment	Future Projects for 2028		2024 Project Budget	2024 Project Grants	2025 Project Budget	2026 Project Budget	2027 Project Budget	2028 Project Budget
OVIP	Cruiser Loop Spec building (Construction)							2,000,000
OVIP	Cruiser Loop Spec building Financing							(1,000,000)
		2023 Project Budget Rollover	2024 Project Budget	2024 Project Grants	2025 Project Budget	2026 Project Budget	2027 Project Budget	2028 Project Budget
	Totals	\$ 2,055,160	\$ 8,747,201	\$ (7,283,000)	\$ 3,203,933	\$ 2,523,108	\$ 8,500,000	\$ 1,000,000

	Totals By Segment	2023 Project Budget Rollover	2024 Project Budget	2024 Project Grants	2025 Project Budget	2026 Project Budget	2027 Project Budget	2028 Project Budget
Airport		696,430	680,000	(575,000)	1,918,933	653,108	-	-
OVIP		137,500	597,500	(50,000)	1,000,000	1,010,000	1,000,000	1,000,000
POM		807,292	6,028,000	(5,898,000)	60,000	-	7,000,000	-
BM		77,452	140,000	-	50,000	-	-	-
BM/POM		-	25,000	-	-	-	-	-
PO Prop		120,208	777,000	(760,000)	-	610,000	500,000	-
GA		216,278	284,701	-	-	-	-	-
APT/OVIP		-	215,000	-	175,000	250,000	-	-
	Totals	\$ 2,055,160	\$ 8,747,201	\$ (7,283,000)	\$ 3,203,933	\$ 2,523,108	\$ 8,500,000	\$ 1,000,000

Port of Bremerton District No. 1
Commissioner Districts



	District 1
	District 2
	District 3