

The background of the slide is a scenic photograph of a calm lake. In the foreground, a wooden dock with several vertical posts extends into the water. The lake is surrounded by dense green trees and forested hills. The sky is a pale blue with some light clouds. The text is overlaid on the left side of the image in a white, sans-serif font.

BIMPRD Comprehensive Plan Update LOS Recommendations

Parks Board Presentation
October 16 2025

Funding Context – Metropolitan Parks Districts

- Metropolitan Parks Districts like BIMPRD are **junior taxing districts**
- Can levy two regular property tax levies: **(1) \$0.50 per \$1,000 assessed valuation (AV)** and **(2) \$0.25 per \$1,000 AV**
- With a few exceptions, the aggregate regular levy rates of senior and junior taxing districts cannot exceed \$5.90 within the boundaries of any city or county
 - Overall, total regular property tax levies are limited to 1% of AV
 - If the \$5.90 limit is exceeded, the levy of at least one junior taxing district must be prorationed until the aggregate rate falls to \$5.90.
- **Prorationing reduces the individual levy rates of specific junior taxing districts**, in a specific order governed by RCW 84.52.010
 - Metropolitan parks districts' second \$0.25 per \$1,000 AV property levy is prorationed fourth
 - Metropolitan parks districts' first \$0.50 per \$1,000 AV property tax levy is prorationed fifth

Funding Context – Property Tax Rates

Property Tax Assessments for Taxes Payable in 2025

Tax District	Tax Rate	Percentage of Bill
BIMPRD	0.728773	9.25%
State Schools	2.476054	31.44%
Bainbridge Island School District	2.123262	26.96%
Bainbridge Island Fire District	0.948970	12.05%
Kitsap County*	0.647465	8.22%
City of Bainbridge Island	0.633263	8.04%
Kitsap County Regional Library	0.274411	3.48%
Kitsap County Public Utility District No. 1	0.044441	0.56%

*includes current expense (which includes levies for mental health and veterans' relief) and conservation futures

Funding Context – Organizational Role

	Bainbridge Island Metropolitan Parks and Recreation District (BIMPRD)	City of Bainbridge Island Public Works	Bainbridge Island Land Trust
Mission	To build a healthy community through effective, sustainable stewardship of the District's parks and open space, and through the development and delivery of innovative cultural and recreation opportunities.	To plan, design, construct, operate, and maintain public improvements, facilities, and equipment while also protecting the island's natural public assets, like water resources.	Conserve and steward the diverse natural environments of Bainbridge Island for the benefit of all.
Acreage*	2,920.54 acres (not including indoor facilities and 42 miles of trails)	59.6 acres (not including 61.05 acres of public farmland and 4.8 miles of trails)	1,604 acres (1188 open to the public)

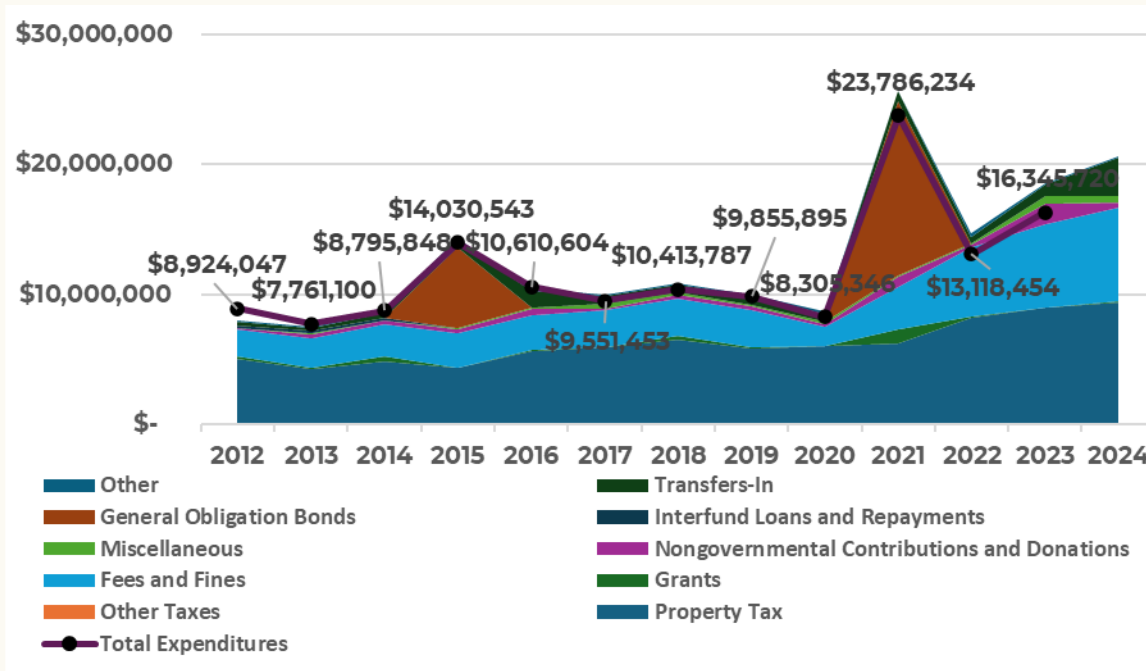
*The City of Bainbridge Island's jurisdiction is approximately 17,778 acres, overall.

Funding Context – BIMPRD Accounting Practices

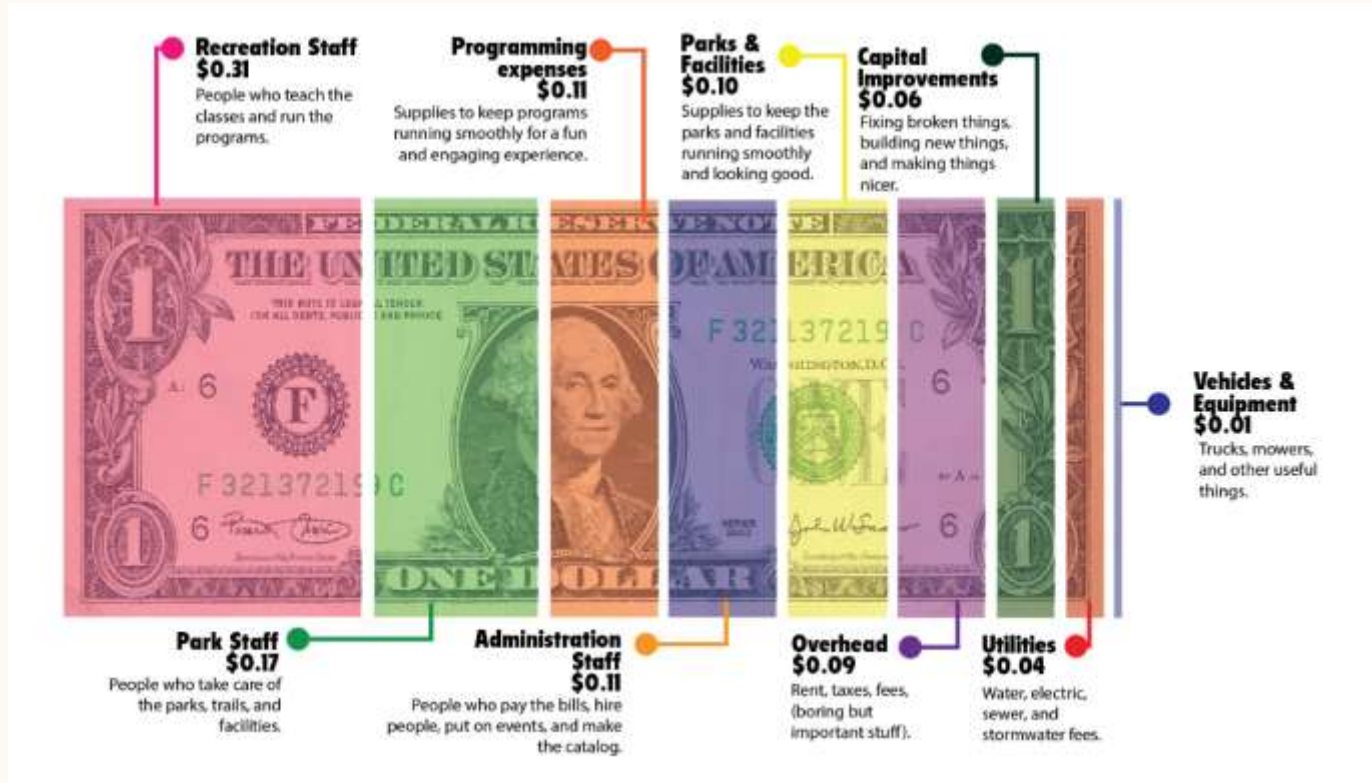
- Finances are organized into **five funds**
 - **1 General Fund**
 - **200 Bond Redemption Fund**
 - **300 Capital Improvement Fund**
 - **310 Land Acquisition Fund**
 - **320 Turf Field Replacement Fund**
- Strong, codified operational policies including many financial policies and policies tangentially related to financial policies; key financial policies include:
 - **Budget Process**
 - **Debt Policy**
 - **Financial and Revenue**
 - **Fees and Charges**

Historical Context – Governmentwide Revenues and Expenditures

Governmentwide Historical Revenues and Expenditures, FY 2012 to 2024 (YOE\$)



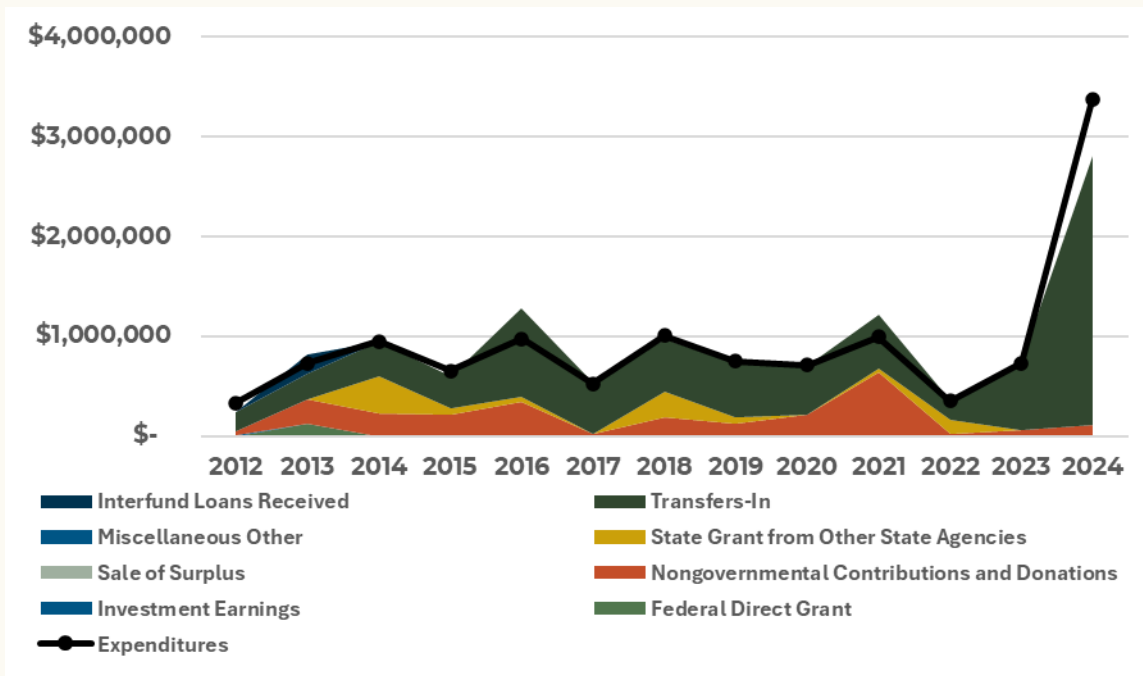
Historical Context – Understanding Spending



Historical Context – 300 Capital Improvements Fund

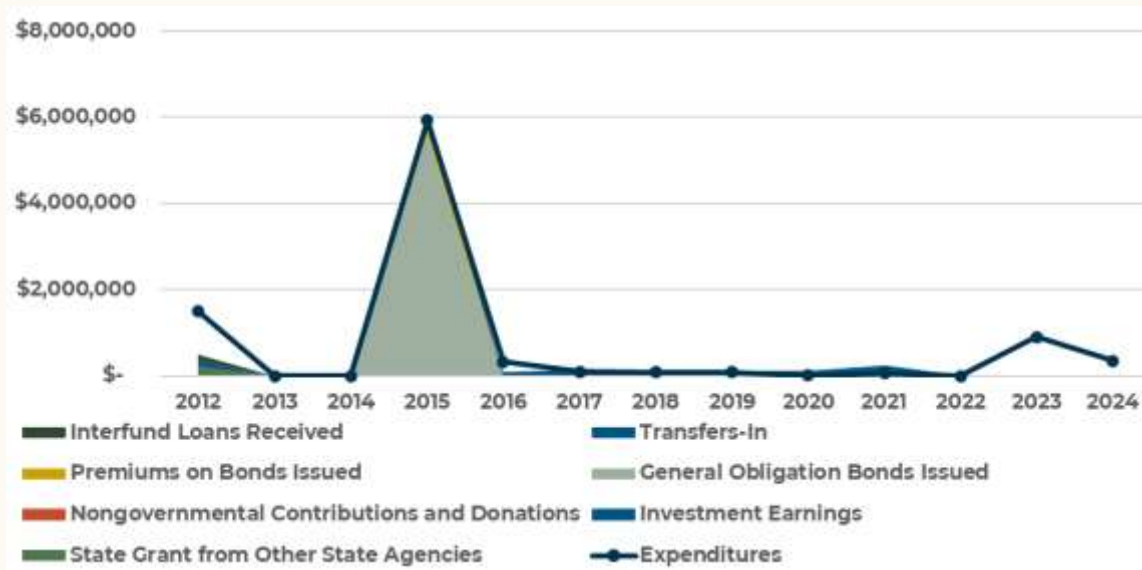
- Average annual spending:
\$928,325
- Average annual revenue
(excluding transfers in):
\$288,696
- Average annual transfers-In:
\$630,410
- 2012 Unreserved Cash and
Investments Beginning Fund
Balance: **\$115,641**

Historical Revenues and Expenditures, Capital Improvements Fund (Fund 300), FY 2012 to 2024 (YOE\$)



- 2012 Unreserved Cash and Investments Beginning Fund Balance: **\$1,125,157**
- 2024 Restricted Cash and Investments Ending Fund Balance: **\$174,704**
- 2024 Assigned Cash and Investments Ending Fund Balance: **\$124,747**

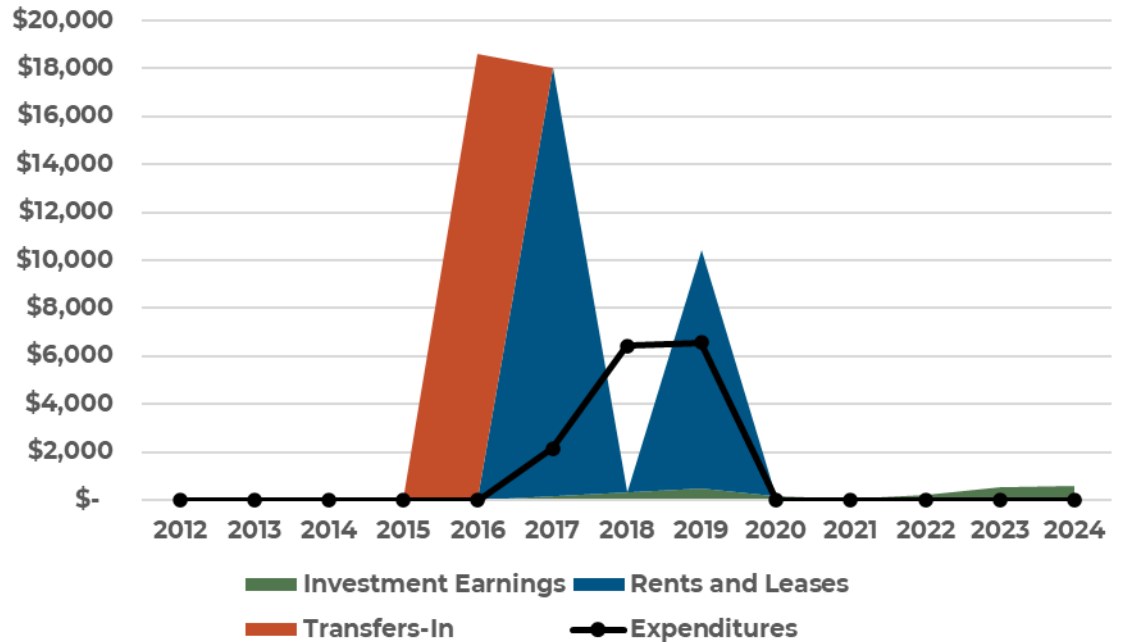
Historical Revenues and Expenditures, Land Acquisition Fund (Fund 310), FY 2012 to 2024 (YOE\$)



Historical Context – 320 Turf Replacement Fund

- 2024 Assigned Cash and Investments Ending Fund Balance: **\$33,871**

Historical Revenues and Expenditures, Turf Replacement Fund (Fund 320), FY 2012 to 2024 (YOE\$)



Historical Context – Capital Projects Accomplished

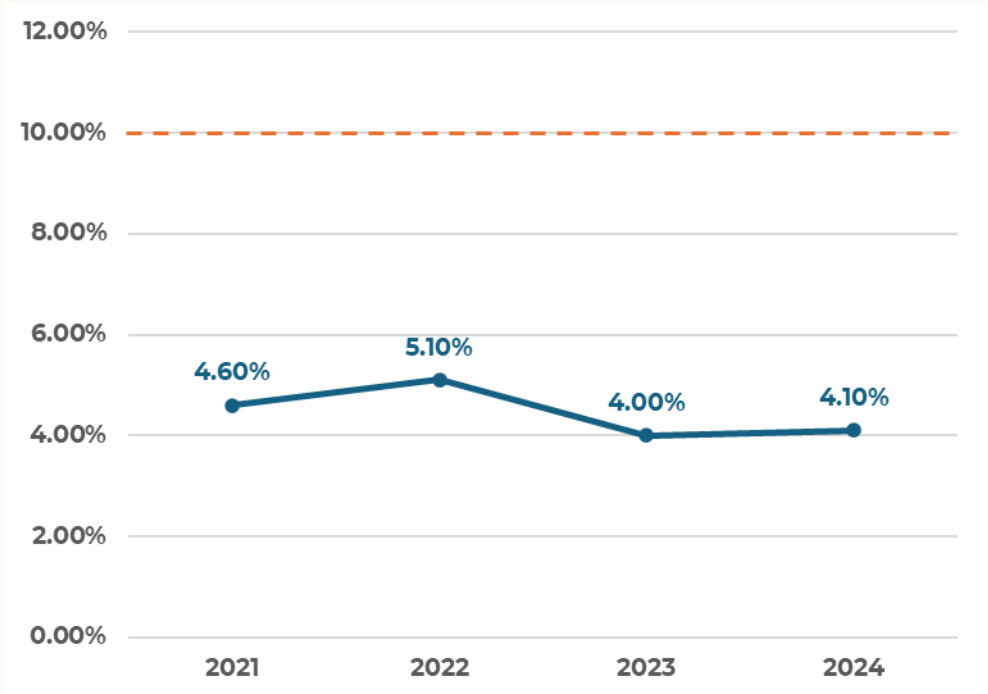
Between 2015 and 2024, BIMPRD completed approximately 42 capital projects at a total direct cost of approximately \$6,956,870. Projects included:

- Battle Point Pond
- Battle Point Bathroom
- Battle Point Water System
- Blakely phase 1 and 2 restoration
- Blakey Jetty Bridge
- Cave Historic House Renovation
- Dog Park Expansion
- Eagle Harbor Sail Float
- ED Picnic Shelter
- Fay Playground
- Fay electricity for RV Sites
- Fort Ward Playground
- Gazzam Trails
- Gazzam Restroom
- Grand Forest Park RR
- Hawley Cove Board walk
- Hidden Cove Bathroom
- Hidden Cove Dock
- Hill Top Bathroom
- Hilltop House Improvements
- Hilltop Septic
- John Nelson Trail
- Kids Up Play Ground new and renovate
- Meigs Trail Corridor
- Moritoni
- Owens Playground
- Pickleball Courts
- Pritchard Memorial Bench
- Pritchard Park Memorial additions
- Ray Pool Renovation
- Rotary Centennial Renovations
- Rotary Ball Park
- Sakai Trail additions
- Schel Cheb playground
- SH Batting Cage
- Sh Bike Park
- SH Skate Park
- Tennis Courts Sakai
- Williams Park

Funding Landscape – Current Debt

- As of 2024, BIMPRD had less than \$1 million in debt, far below its statutory limit
- In 2024, BIMPRD **expended approximately \$714,533 (equivalent to 4.1% of total revenues) toward debt service** (principal and interest)
- BIMPRD “Debt Policy” for nonvoted debt considers 10% a maximum debt load limit

Governmentwide Debt Load, FY 2021 - 2024



Level of Service (LOS)

- **Measures what parks, trails, and recreation provides** to a jurisdiction
- **Tells us how a park system needs to grow** in order to meet growing demand
- Also measured for fire, schools, and transportation



Goals + Objectives - 2026 Framework

OPEN SPACE

PARKS

TRAILS

INDOOR FACILITIES

RECREATION

INTERNAL OPERATIONS

Goals + Objectives - **Physical Assets**

OPEN SPACE

PARKS

TRAILS

INDOOR
FACILITIES

LOS Matrix - August 2025

M E A S U R E M E N T M A T R I X				
The chart below shows how BI Parks' LOS framework can measure Quantity, Quality, and Access for the 4 areas listed below.				
	Parks	Trails	Recreation	Natural Area Access Parks
Quantity	1 .	2 .	3 .	4 .
Quality	5 .	6 .	7 .	8 .
Access	9 .	10 .	11 .	12 .

Quality, Quantity, Access

QUANTITY

How much **parkland** do we have, and how does that compare to peer cities?

QUALITY

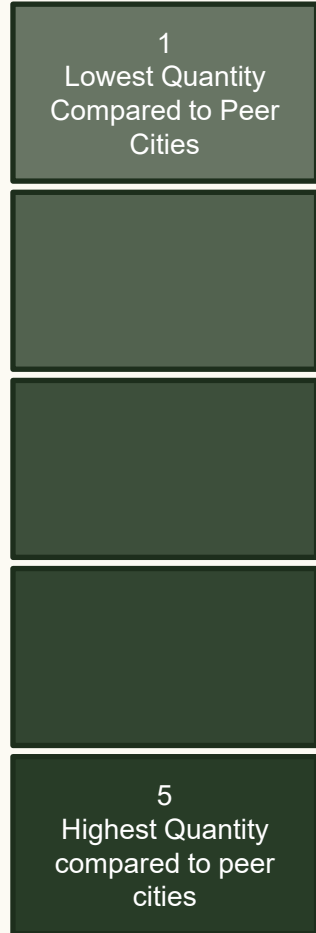
How well are parklands meeting their intent?

ACCESS

How are parklands distributed throughout the island?

Level of Service (LOS) - Quantity

- Measures acres and miles per 1000 residents and compares to peer communities
- 1-5 rating system based on how Bainbridge Island ranks in comparison to 4 peer cities outlined in LOS Recommendations Document
- Initial data suggests 5/5 ratings for Open Space, Parks, Indoor Facilities, and Trails
- **Decreasing LOS** would mean removing park land, trails, or indoor facilities from the system and/or converting them to other uses
- Increasing LOS would mean adding park lands, trail miles, or indoor facilities



Level of Service (LOS) - Quantity

Open Space			Parks		Trails		Indoor Facilities	
	Natural Areas	Recreational Shoreline			Recreational Trails			
Acres	2410.58	97.42	Acres	412.54	Miles	42.00	Sq. Ft.	46413.08
Acres/1000 (2025)	94.42	3.82	Acres/1000 (2025)	16.16	Miles/1000 (2025)	1.65	Sq. Ft./1000 (2025)	1817.982
Acres/1000 (2034)			Acres/1000 (2034)		Acres/1000 (2034)		Sq. Ft./1000 (2034)	
Relationship to Peer Communities (Score 1-5)	5		Relationship to Peer Communities (Score 1-5)	5	Relationship to Peer Communities (Score 1-5)	5	Relationship to Peer Communities (Score 1-5)	5
Assumptions:								
2025 population	25530							

Level of Service (LOS) - Quality

- 1-5 rating system based on how well each BIMPRD Park Land is meeting its **intended use**
- Considers factors such as:
 - Does the Park Land contain **facilities** that allow it to be used according to its Park Land Type (i.e., Regional Park, Community Park, Natural Area...)
 - **Are the facilities in working order** or do they require renovations or maintenance?
 - Does the Park Land contain facilities or natural features that are unique, high quality, new, or otherwise attractive to residents to visitors?
- Evaluated by Staff
 - Could happen on a yearly basis
 - Could incorporate additional input from park users
- Scores can be averaged for **Open Space, Parks, Trails, and Indoor Facilities**, or according to **Park Land Type**
- **Decreasing LOS** would mean removing facilities or allowing them to go into disrepair
- **Increasing LOS** would mean adding, improving, or otherwise renovating facilities

1
Not in use

2
Underperforming

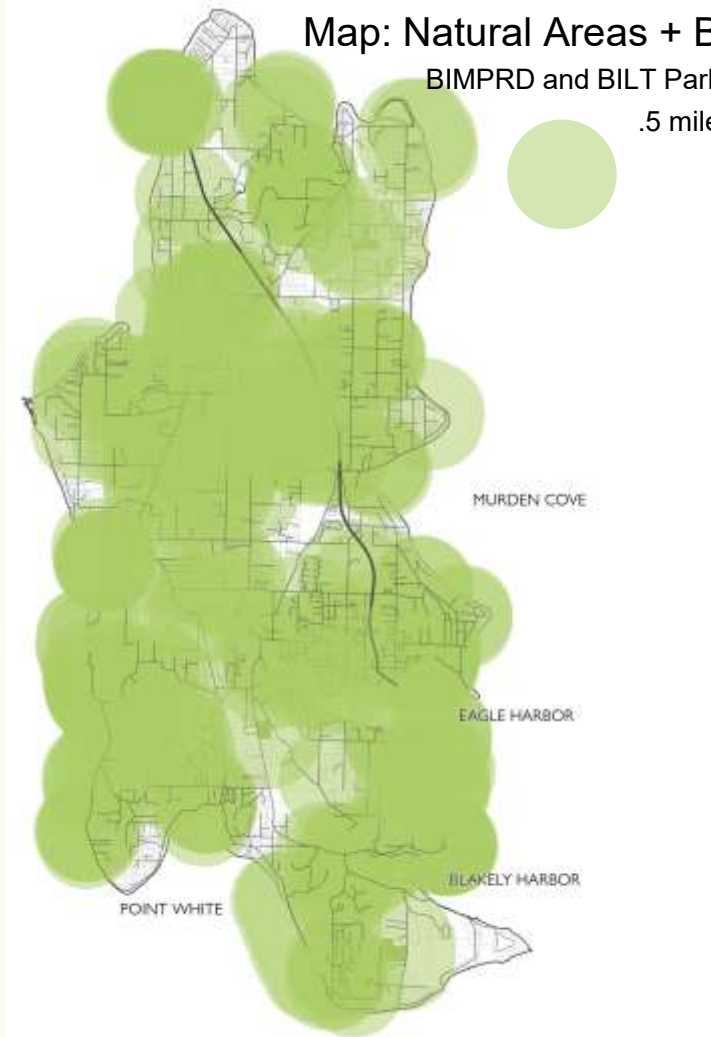
3
Meeting
Expectations

4
Exceeding
Expectations

5
Above and Beyond

Level of Service (LOS) - Access

- Calculation of **% of households** that are ½ mile from a specific park type or facility
- Example map shows a **½ mile buffer from Natural Areas**, highlighting parts of the island that are outside of this range
- Can also look at **facilities or park land use types**, i.e. playgrounds, sports fields, or recreational shoreline
- **Decreasing LOS** would mean a reduction in park land or facilities
- **Increasing LOS** would mean adding specific park land types or facilities in key parts of the city to increase % of households within range



Future Funding – Funding Sufficiency

- Property tax revenues have remained flat over the historical period, with other funding sources, in particular fees and fines, becoming a significantly larger share of BIMPRD revenues
- It is projected that available funding for capital projects will continue to diminish and competition for general fund dollars will increase, limiting future transfers-in for capital purposes
- Current projections suggest that additional revenues may be needed within the life of this Comprehensive Plan to support BIMPRD programmatic activities (administration, operations, and maintenance) as well as currently defined capital investments (i.e., BIMPRD's current CIP)
 - Increased and/or new revenues will be needed to support any increases in level of service

Public Priorities

OPEN SPACE

- Steward existing **natural areas**
- Increase access to **recreational shoreline**

PARKS

INDOOR FACILITIES

- **Maintain** existing land, facilities, and programs

TRAILS

- Increase **trail connections**



Future Funding – Funding and Financing Tools

- Increase existing revenues:
 - Levy Lid Lift
 - One-year Excess Levies
- Implement new revenue tools:
 - Impact fees
 - Novel revenue sources
- Implement financing tools:
 - Councilmanic debt
 - Capital bonds

Future Funding – Property Tax Increases

- Can levy two regular property tax levies: **(1) \$0.50 per \$1,000 assessed valuation (AV)** and **(2) \$0.25 per \$1,000 AV**
 - These levies are considered together for the purposes of 1% annual levy limits (i.e., total growth in revenues from both levies cannot exceed 1% per year, plus revenues from new construction)
 - Voters can approve levy lid lifts to exceed this 1% limit
 - Without levy lid lifts, the total purchasing power of these revenues is not keeping up with inflation
- Can impose **one-year excess levies** subject to 60% voter approval

Future Funding – Impact Fees

- **One-time charges** (authorized by RCW 80.20.050) assessed against new development to help pay for new or expanded capital facilities that address the increased demand for facilities/services created by that development
- May be levied for fire protection facilities; public streets and roads, as well as multimodal bicycle and pedestrian facilities designed for commute purposes; **publicly owned parks, open space, and recreation facilities**; and school facilities
- Revenues must support “system improvements,” by funding public projects within the local governments’ capital facilities plan that are reasonably related to the new development
- Must be implemented by the City of Bainbridge Island and disbursed to BIMPRD

Future Funding – Debt

- May issue **general obligation debt** in an amount **equal to 2.5% of AV** (i.e., 2.5% of \$13,605,348,220)
 - 0.25% of debt can be councilmanic (nonvoted)
 - Remainder is subject to 60% voter approval
- According to BIMPRD “Debt Policy”:

“The Park District shall only use long term debt for capital projects that cannot be financed out of current revenue. Debt financing shall generally be limited to one-time capital improvement projects or purchases and under the following circumstances:

 - *The project’s useful life will exceed the term of financing*
 - *The project’s revenue or specific resource will be sufficient to service the debt*
 - *When the Board finds the project will benefit the citizens of Bainbridge Island”*

Future Funding – Other and Novel Funding Tools

- Cost recovery from rental and activity fees
- Competitive funding from grants and other sources
- Establish additional, dedicated charitable support, which could be administered through Bainbridge Island Parks & Trails Foundation
- Novel funding tools like crowdsourcing, cell towers, foraging licenses, utility easements, etc.

Future Funding – Considerations

- Ensuring funding is sufficient to address programmatic and capital needs involves balancing future revenues with future expenditures, and ensuring appropriate phasing to make sure revenues are available as expenditures occur
 - Good funding strategies will consider **both opportunities to increase revenues as well as opportunities to reduce expenditures**
 - Future expenditures should be scaled based on **services Bainbridge residents and park users want and need and the price they can afford and are willing to pay**

Future Funding – Considerations for Voted Measures

- Must be approved by voters – it is important to identify and package an initiative that voters will coalesce around
- Compete with other taxing districts voter initiatives
- Costly to implement
- Timing is essential

Future Funding – Discussion

- Do you have any feedback on the Level of Service Standards Matrix? What are your priorities in terms of enhancing LOS when it comes to quantity, quality, and access?
- What is the Board's Vision for capital projects to be accomplished over the period of this Comprehensive Plan?
- What funding and financing tools are most appropriate for BIMPRD? Are there any funding and financing tools that we should not consider?