KitsapCounty

PUBLIC WORKS

Executive Summary

Issue Title:	CFD Capital Facilities Plan
Meeting Date:	11/04/2026
Time Required:	15 minutes
Attendees:	Nick Martin

Action Requested At this Meeting:

Review Capital Facilities Division 6-year Capital Facilities Plan (CFP) for 2027-2032.

Background:

The Capital Facilities Division (CFD) is responsible for the planning, design, and construction of all county capital projects, apart from those managed by the Roads Division. CFD also oversees long-range planning for capital improvements within county-owned facilities. Moving forward, the division's objective is to develop and maintain multi-year capital facilities plan that supports strategic decision-making and resource allocation. The primary focus of this plan is 2027, which will serve as a foundation for completing and implementing longer-term planning efforts.

Meeting Goals:

Provide the Board of County Commissioners with the 2027 Public Buildings Capital Facilities Plan (CFP).

Agenda:

- General overview of Capital Facilities Plan for Public Buildings.
- 2027-2032 Public Buildings CFP.
- Discuss current projects that will carry over to 2027.
- Identify and discuss projects targeted for 2027.
- Feedback and Discussion.

Kitsap County Public Buildings
Capital Improvement Program 2027-2032

	Project Description	Project Phase	Funding Source	2027	2028	2029	2030	2031	2032
1	Courthouse Phase 0 - Parking Lot	Design, Engineering, Permits							
		Design, Engineering, Permits	REET/FB	$ 1,000,000.00					
		Construction							
		Construction	REET/FB	$ 9,000,000.00	$ 4,000,000.00				
		Construction							
				$ 10,000,000	**$ 4,000,000**	**$ -**	**$ -**	**$ -**	**$ -**
2	Courthouse Phase 1- New Courthouse and Adaptive Reuse	Design, Engineering, Permits							
		Design, Engineering, Permits							
		Construction							
		Construction	REET		$ 12,000,000.00	$ 21,000,000.00	$ 35,000,000.00	$ 26,000,000.00	
		Construction							
				$ -	**$ 12,000,000**	**$ 21,000,000**	**$ 35,000,000**	**$ 26,000,000**	**$ -**
3	DEM Generator	Design, Engineering, Permits							
		Design, Engineering, Permits	CFF	$ 100,000.00					
		Construction							
		Construction	CFF	$ 400,000.00					
		Construction							
				$ 500,000	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
4	Maincampus Building Control System's assetments/Repair	Design, Engineering, Permits							
		Design, Engineering, Permits	Grant	$ 250,000.00					
		Construction	Grant	$ 250,000.00					
		Construction							
		Construction							
				$ 500,000	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
5	Silverdale Sheriffs Once Fence	Design, Engineering, Permits							
		Design, Engineering, Permits							
		Construction							
		Construction	CFF	$ 500,000.00					
		Construction							
				$ 500,000	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
6	CourtHouse Roof Phase 2	Design, Engineering, Permits							
		Design, Engineering, Permits							
		Construction	REET	$ 1,559,021.00					
		Construction	JJ	$ 1,422,349.00					
		Construction							
				$ 2,981,370	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
7	Juvy - Extend Generator Capacity	Design, Engineering, Permits							
		Design, Engineering, Permits							
		Construction							
		Construction	JJ	$ 85,000.00					
		Construction							
				$ 85,000	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
8	Capital Facilities Budget	Design, Engineering, Permits							
		Design, Engineering, Permits							
		Construction							
		Construction	REET	$ 200,000.00					
		Construction							
				$ 200,000	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Kitsap County Public Buildings
Capital Improvement Program 2027-2032

	Project Description	Project Phase	Funding Source	2027	2028	2029	2030	2031	2032
9	Jail Elevator Replacments	Design, Engineering, Permits							
		Design, Engineering, Permits	JJ	$ 150,000.00					
		Construction							
		Construction	JJ	$ 600,000.00					
		Construction							
				$ 750,000	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
10	BKAT Roof and HVAC Project	Design, Engineering, Permits							
		Design, Engineering, Permits	REET	$ 100,000					
		Construction							
		Construction							
		Construction	REET	$ 400,000					
				$ 500,000	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
11	Medical Examiners HVAC	Design, Engineering, Permits							
		Design, Engineering, Permits	REET	$ 200,000					
		Construction	REET	$ 500,000					
		Construction							
		Construction							
				$ 700,000	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
12	2015 LTG0 Bond Debt Service		R1	$ 600,387.00	$ 461,586.00	$ 459,974.00	$ 461,043.00	$ 462,173.00	$ 458,160.00
13	2020 LTG0 Bond Debt Service		R1	$ 253,900.00	$ 253,650.00	$ 252,900.00	$ 251,650.00	$ 249,900.00	
14	2022 LTG0 Bond Debt Service		R1	$ 1,222,452.00	$ 1,219,889.00	$ 1,223,048.00	$ 1,176,791.00	$ 232,502.00	$ 238,116.00
15	2022 LTGO Bond Debt Service		R2	$ 730,352.00	$ 726,899.00	$ 730,019.00			

Total Annual	**$ 19,563,461**	**$ 18,702,024**	**$ 23,705,941**	**$ 36,929,484**	**$ 26,984,575**	**$ 736,276**
Acquisition	$ -	$ -	$ -	$ -	$ -	$ -
Environmental Evaluation	$ -	$ -	$ -	$ -	$ -	$ -
Planning	$ -	$ -	$ -	$ -	$ -	$ -
Project Management	$ -	$ -	$ -	$ -	$ -	$ -
Design, Engineering, Permits	$ 1,800,000	$ -	$ -	$ -	$ -	$ -
Construction	$ 14,916,370	$ 16,000,000	$ 21,000,000	$ 35,000,000	$ 26,000,000	$ -
Construction Management	$ -	$ -	$ -	$ -	$ -	$ -
Project Costs	$ 16,756,370	$ 16,040,000	$ 21,040,000	$ 35,040,000	$ 26,040,000	$ 40,000
REET	$ 2,959,021	$ 12,000,000	$ 21,000,000	$ 35,000,000	$ 26,000,000	$ -
REET/FB	$ 10,000,000	$ 4,000,000	$ -	$ -	$ -	$ -
CFF/JJ	$ -	$ -	$ -	$ -	$ -	$ -
CFF/REET	$ -	$ -	$ -	$ -	$ -	$ -
CFF	$ 1,000,000	$ -	$ -	$ -	$ -	$ -
Grants	$ 500,000	$ -	$ -	$ -	$ -	$ -
JJ	$ 2,257,349	$ -	$ -	$ -	$ -	$ -
R1	$ 2,076,739	$ 1,935,125	$ 1,935,922	$ 1,889,484	$ 944,575	$ 696,276
R2	$ 730,352	$ 726,899	$ 730,019	$ -	$ -	$ -