
Capital Project Funds

Capital Program

Major Projects

Jail Addition:

Started in 1999 with selection of the design team, the jail addition will add 312 beds to the County Jail. The current Jail and Work Release facilities have 200 beds combined. Typically, these facilities have been over-booked by 75 or more inmates for the last four years. Many more potential inmates have been put on waiting lists to serve their time or have received alternative sentences such as home detention. .

The project, estimated to cost \$28.5 million, is being financed by the issuance of long term bonds. Debt service on the \$20 million bonds issued in the year 2000 and the \$7.5 million to be issued in 2003 will come from the 1/10 of 1% Jail and Juvenile Sales Tax approved by voters in 1999.

The project is expected to be completed by June 2003.

Budget for 2003-2004	\$15,600,000
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Central Communications (911) Facility:

This project will replace the aging and seismically inadequate Dispatch Center and Emergency Management Operations Center in Bremerton with a new facility to be located at the Kitsap County Emergency Services Readiness Center. The project is expected to cost \$10.8 million. These costs are being debt financed over five years through an increase in County property taxes of up to 16 cents per \$1,000 of value that was authorized by the voters in November 1999.

Design work on the new facility started in early 2002, with completion of the facility expected in 2004.

Budget for 2003-2004	\$14,900,000
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Public Works Annex:

The County is building a Public Works Annex at the Port of Bremerton Industrial Park. This new facility, which is expected to cost \$7.1 million, will house the maintenance and operations divisions of the Surface and Stormwater Management Program as well as other transportation-related operations of the Public Works Department. Design work on the facility started in late 2001. Construction is expected to be completed by winter of 2004. The project is financed by long term bonds, \$4.57 million were issued in 2001 and another \$2.5 million are expected to be issued in 2003. Amounts necessary for debt service will be provided from transportation taxes and utility rate revenues in future years.

Budget for 2003-2004	\$ 8,500,000
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Kitsap Special Events Center Improvements:

The Special Events Center includes the current Kitsap County Fairgrounds and ball fields complex. This project will include enhancements to the Pavilion, improvements to the youth soccer/softball complex, upgrades to the community baseball field, development of event camping facilities, paved parking facilities, enhanced pedestrian circulation and general site improvements. Financing for this project is provided by a grant from the Kitsap County Public Facilities District.

Budget for 2003-2004	\$ 13,945,000
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Administration Building and Courthouse Renovation:

This project includes the design and construction of a new building to be located across the street from the existing Courthouse. When this building is completed, it will house the offices of the County’s administrative functions including Commissioners, Auditor, Assessor, Treasurer, Community Development and Administrative Services. Upon completion of the Administration Building, the Courthouse will be renovated for use by the County’s law and justice departments including Superior Court, District Court, Clerk, Prosecuting Attorney and Sheriff. Financing for this project will be provided by bonds which are expected to be issued in 2003. The required debt service in future years will be paid from the County’s Real Estate Excise Tax Fund.

Budget for 2003-2004	\$ 25,800,000
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Other Capital Projects:

- **Model Toxic Control Act Fund** established to account for financing for landfill closures on Bainbridge Island, the Norseland mobile home park and Hansville as required by the State of Washington Model Toxic Control Act.
- **1991 General Obligation Bond Fund** established to account for the purchase and improvements of County parks and facilities.
- **Juvenile Services Facility Fund** established to account for the construction of a new and expanded Juvenile Services Facility.
- **Silverdale Precinct Construction Fund** established to account for the completion of construction of the Silverdale Precinct facility.
- **Parks Capital Improvement Fund** established to account for the financing and construction of capital improvements to Kitsap County Parks.
- **1998 LTGO Bond Project Fund** established to account for technology projects.
- **1999 LTGO Bond Project Fund** established to account for acquisition of open space land.
- **1999B LTGO Bond Project Fund** established to account for financing an energy saving project, Sheriff’s records system, case management and imaging systems, mugshot & fingerprinting system, refund Housing Authority bonds, and a Courthouse wiring project.

Uses:

Title	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
Model Toxic Control Act Fund	\$2,039,553	\$12,548,286	\$7,612,675
1991 LTGO Bond Project Fund	219,060	80,000	0
Juvenile Services Facility Fund	2,722,213	1,219,000	200,000
Silverdale Precinct Construction Fund	6,070	362,500	14,000
Parks Capital Improvement Fund	580,580	3,075,000	1,800,000
1998 LTGO Bond Project Fund	538,454	21,000	21,000
1999 LTGO Bond Project Fund	5,131,486	2,065,000	268,000
1999B LTGO Bond Project Fund	3,009,652	13,350,000	9,600,000
Jail Construction Fund	1,222,783	40,500,000	15,600,000
2001 Capital Project		11,427,561	8,500,000
CenCom Facility Project		10,500,000	14,900,000
2002A Public Facilities Project			13,945,000
2002 Admin Building Project			25,800,000
TOTAL	\$15,469,851	\$95,148,347	\$98,260,675