

KITSAP COUNTY PARKS DEPARTMENT CAPITAL FACILITY PLAN 2016-2021

2016 2017 2018 2019 2020 2021

IMPROVEMENTS								
Trail Heads/Signage - General	REET II	15,000	32,000	20,000	20,000	35,000	35,000	\$ 157,000
Concession Equipment - Event Center	REET II	17,000						\$ 17,000
Tennis Court Resurface - Event Center	REET II	30,000						\$ 30,000
PA System/Lighting - Event Center	REET II	37,000						\$ 37,000
Parking - Banner Forest	REET II	42,000						\$ 42,000
Storage Bldg - Event Center	REET II	42,000						\$ 42,000
Picnic Area - Wildcat Lake	REET II	50,000						\$ 50,000
Restrooms - Banner Forest	REET II	82,000						\$ 82,000
Restrooms - NKHP	REET II	82,000						\$ 82,000
Restrooms - Illahee	REET II	85,000						\$ 85,000
Restrooms - Port Gamble	CONS. FUTURES	91,000		180,000				\$ 271,000
Concession Upgrade - Event Center	REET II	100,000						\$ 100,000
Playground - SKRP	REET II	110,000				400,000		\$ 510,000
Water Trail Site - Waterfront Parks	REET II		20,000		10,000		10,000	\$ 40,000
Parking - Anderson Point	REET II		23,000					\$ 23,000
Tennis Court Resurface - Indianola	REET II		24,000					\$ 24,000
Picnic Area - Island Lake	REET II		40,000					\$ 40,000
Picnic Area - Long Lake	REET II		55,000					\$ 55,000
Parking - Port Gamble	CONS. FUTURES		70,000					\$ 70,000
Restrooms - Newberry Hill	REET II		95,000					\$ 95,000
Gates/Fences/Stobs/etc. - General	REET II		100,000	50,000	40,000	80,000	35,000	\$ 305,000
Restrooms - Anderson Hill	REET II		112,000					\$ 112,000
Playground - Horseshoe Lake	REET II		125,000					\$ 125,000
Deck & Pier Replace - Norwegian Point	REET II		150,000		600,000	120,000		\$ 870,000
Restrooms - Event Center	GENERAL FUND		160,000					\$ 160,000
Restrooms - South Kitsap	REET II		180,000					\$ 180,000
Playground - Long Lake	REET II		200,000					\$ 200,000
Parking - North Kitsap Heritage	CONS. FUTURES			45,000			70,000	\$ 115,000
Playground - Buck Lake	CONS. FUTURES			200,000				\$ 200,000
Playground - Silverdale Waterfront	REET II			200,000				\$ 200,000
Playground - Wildcat Lake	REET II			200,000				\$ 200,000
Turf Field - Gordon - Event Center	GENERAL FUND			1,000,000				\$ 1,000,000
Picnic Area - Silverdale Waterfront	REET II				75,000			\$ 75,000
Restrooms - Coulter Creek	CONS. FUTURES				135,000			\$ 135,000
Playground - Salsbury Point	REET II				150,000			\$ 150,000
Playground - Island Lake	REET II				200,000			\$ 200,000
Picnic Area - Buck Lake	CONS. FUTURES					25,000		\$ 25,000
Picnic Area - Salsbury Point	REET II					30,000		\$ 30,000
Picnic Area - Horseshoe Lake	REET II					40,000		\$ 40,000
Sports Courts - South Kitsap	REET II					200,000		\$ 200,000
Sports Courts - South Kitsap	GENERAL FUND						275,000	\$ 275,000
Turf Field - SKRP - Part I	GENERAL FUND						1,200,000	\$ 1,200,000
Total Improvements:		783,000	1,386,000	1,895,000	1,230,000	930,000	1,625,000	\$ 7,849,000
ACQUISITION								
Heritage - General	CONS. FUTURES	110,000	300,000			250,000		\$ 660,000
Total Acquisition:		110,000	300,000	-	-	250,000	-	\$ 660,000
MAINTENANCE								
Equipment Replacement - Event Center	REET II	16,000						\$ 16,000
Replace Floor - Island Lake	REET II	27,000						\$ 27,000
Replace Restroom Floor - Event Center	REET II	40,000						\$ 40,000
Air Units - Event Center	REET II	45,000						\$ 45,000
Roof Repairs - Pavilion	REET II	150,000						\$ 150,000
Demolition - Community Ctr	FUND BALANCE	200,000						\$ 200,000
Water Connection - Salsbury Point	REET II		22,000					\$ 22,000
Paving/Resurface - General	REET II		70,000	45,000	45,000	80,000	80,000	\$ 320,000
Lighting - General	GENERAL FUND		12,000	15,000	15,000	15,000	15,000	\$ 72,000
Appliance Replacement - Event Center	GENERAL FUND		20,000					\$ 20,000
Air Units - Event Center	GENERAL FUND		45,000	45,000	40,000	40,000	50,000	\$ 220,000
Roof Repairs - General	GENERAL FUND		45,000	50,000	50,000	50,000	50,000	\$ 245,000
Move Log Cabin - Event Center	GENERAL FUND		75,000					\$ 75,000
Demolition - Rental	GENERAL FUND			50,000				\$ 50,000
Replace Sprinkler System - Event Center	GENERAL FUND				250,000			\$ 250,000
Total Maintenance:		478,000	289,000	205,000	400,000	185,000	195,000	\$ 1,752,000
SIX-YEAR CAPITAL FACILITY PLAN TOTALS:		1,371,000	1,975,000	2,100,000	1,630,000	1,365,000	1,820,000	\$ 10,261,000

FUNDING PLAN SUMMARY	
REET II	5,018,000
CONSERVATION FUTURES	1,476,000
GENERAL FUND	3,567,000
FUND BALANCE	200,000
TOTAL FUNDING:	10,261,000