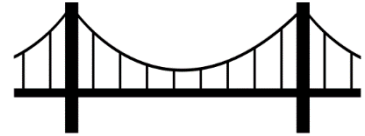


2.0 COMPREHENSIVE CAPITAL FACILITY PLAN

2.1 Study Area and Inventory

Kitsap County encompasses approximately 395 square miles of land. See Exhibit 2-1. This CFP addresses all unincorporated portions of Kitsap County – both unincorporated UGAs and rural areas total approximately 319 square miles. UGAs include cities, totaling about 76 square miles, and unincorporated UGAs, at about 30 square miles. Three cities, Poulsbo, Bremerton, and Port Orchard, are surrounded by UGAs. Current unincorporated UGAs are: Kingston, Silverdale, Poulsbo, Central Kitsap, Bremerton UGA (East, West and Gorst), and Port Orchard. In the future, UGAs may incorporate into new communities or annex to existing cities depending on property owner or voter approvals. Outside of urban areas, rural lands include rural residential, rural industrial, and rural commercial areas, as well as lands for forestry, mining, and agriculture.

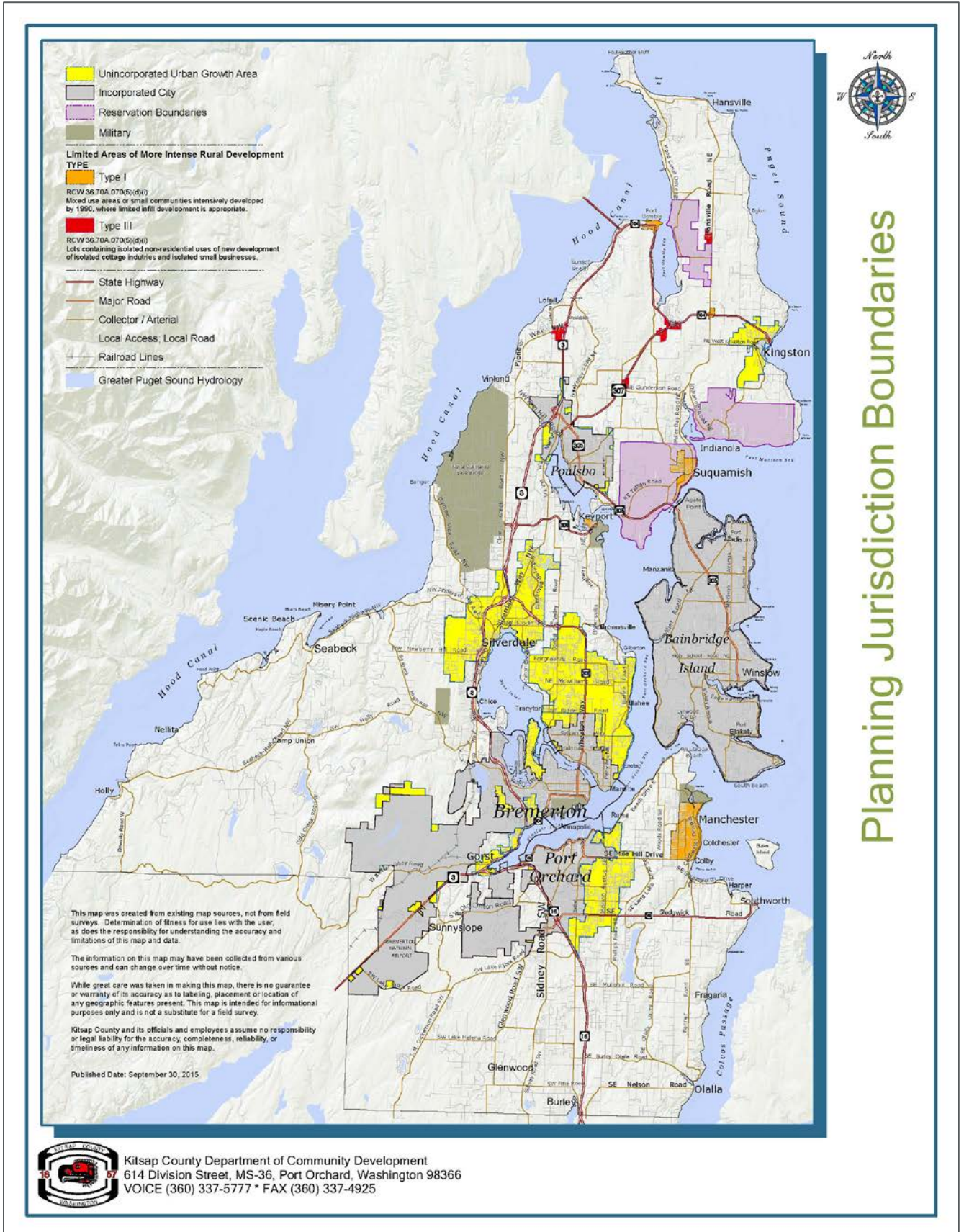


The incorporated cities of Bremerton, Port Orchard, Poulsbo, and Bainbridge Island are responsible for maintaining their individual GMA comprehensive plans, which must be consistent with the County's Plan. The County's planning process, however, includes consultation and coordination with these jurisdictions. Where these cities provide services to unincorporated UGAs, their facility plans are addressed in this CFP.

Further, school, fire protection, water, wastewater, and other special districts serve areas in urban and rural areas.

Current inventories of land, machinery, and buildings in the study area are addressed by service provider in Chapter 4. As appropriate, maps are provided.

Exhibit 2-1. Plan Study Area



Source: Kitsap County Department of Community Development 2015

2.2 Completed Projects

Following the adoption of the 2012 CFP, Kitsap County has made investments in land, buildings, and infrastructure in years 2013 and 2014. Annually, the Kitsap County Auditor prepares a financial report including capital asset investments. The 2013 and 2014 reports show significant investment in infrastructure. See Exhibit 2-2.

Exhibit 2-2. Capital Investments 2013-2014 (in Millions)

Investment Type	2013	2014
Land	\$61.31	\$67.90
Infrastructure	\$485.85	\$495.79
Building	\$185.62	\$185.74
Building Improvements	\$124.10	\$127.29
Machinery & Equipment	\$67.51	\$68.74
Construction in Progress	\$45.85	\$60.50
Total Investment	\$970.2	\$1,005.96
Total Net Investment (net of accumulated depreciation)	\$501.82	\$514.0

Source: (Kitsap County Auditor, 2013); (Kitsap County Auditor, 2014)

Some capital projects highlighted in 2014 include:

- Sewer projects \$19.38 million
- Purchased land for conservation purposes \$6.61 million
- Updated equipment rental fleet \$1.94 million

The 2013 report highlighted the following accomplishments:

- Equipment rental fleet updated at a cost of \$4.51 million
- Various infrastructure projects completed \$3.13 million

2.3 Projected Funding

The CFP uses sound fiscal policies to provide adequate public facilities consistent with the land use element. In Chapter 3, the CFP presents revenue projections and compares dedicated capital dollars to identified capital costs. Where there are gaps between dedicated capital funds and the capital program, the revenue analysis identifies the potential ability to fill gaps with other funding sources. For each service area the CFP identifies funding sources for each capital project. As part of the annual budget, the County adopts a more detailed six-year capital improvement program implementing the CFP.

Chapter 3 includes a revenue analysis of dedicated capital funds, potential gaps in funding, and means to expand or add funding.

2.4 Proposed Projects and Relationship to Growth

Chapter 4 of this plan provides proposed capital projects intended to maintain existing investments and add investments to support growth. Planned County projects address public safety, courtrooms, parks, trails, community centers, roads, regional stormwater facilities, and sewer collection and treatment facilities.

2.5 Levels of Service Consequences

Levels of service (LOS) are established in the CFP and represent quantifiable measures of capacity. They are minimum standards adopted by the County or special district providers to provide capital facilities and services to the community at a certain level of quality and within the financial capacity of the County or special district provider. Examples of LOS measures include: roadway volumes to capacities, acres of parks per 1,000 population, gallons of water per capita per day, and others.

The CFP outlines the LOS consequences of growth for the County both to 2021, and in a longer-term review to 2036. LOS consequences are summarized in Exhibit 2-3 for each facility reviewed. The first column lists service or facility type that Kitsap County is providing and the second column shows the currently adopted LOS. The other columns show, with the Preferred Alternative, what the LOS standard would need to be adjusted to in order for the county to continue to meet its standard through 2021 and 2036, if no further adjustments were made to planned facilities or population growth. A more detailed review of each County service, as well as LOS analysis for non-county-provided facilities, is contained in Section 4.0 Service Area and Infrastructure.

Exhibit 2-3. Adopted and Alternative Levels of Service

County Facility Type	2012 Adopted LOS (per 1,000 pop)	2016 Adjusted LOS Level to meet Standards through 2021	
		Preferred	Alternative
Public Buildings			
Administration Buildings	952 square feet per 1,000 population	381.8	319.5
Maintenance Facilities	109 square feet per 1,000 population	<i>No change to adopted LOS</i>	<i>No change to adopted LOS</i>
District Courtrooms	0.012 courtrooms per 1,000 population	<i>No change to adopted LOS</i>	<i>No change to adopted LOS</i>
Superior Courtrooms	0.021 courtrooms per 1,000 population	<i>No change to adopted LOS</i>	<i>No change to adopted LOS</i>
Community Centers	200 square feet per 1,000 population	182.5	152.7
Sheriff Facilities			
Sheriff Offices	129 square feet per 1,000 population	129	109
County Jail	1.43 Beds Per 1,000 population	Replace with Incarceration Rate	Replace with Incarceration Rate
Alternative Standard	Incarceration Rate: 168/100,000 Population	186.2	155.8
Work Release	0.15 Beds Per 1,000 population	No facility: remove standard	No facility: remove standard
Juvenile	0.084 Beds per 1,000 population	<i>No change to adopted LOS</i>	<i>No change to adopted LOS</i>
Parks, Recreation, and Open Space			
Natural Resources Area: Target	71.1 Acres per 1,000 population	<i>No change to adopted LOS</i>	<i>No change to adopted LOS</i>
Natural Resources Area: Base	57.1 Acres per 1,000 population	<i>No change to adopted LOS</i>	<i>No change to adopted LOS</i>
Regional Parks: Target	16.0 Acres per 1,000 population	<i>No change to adopted LOS</i>	<i>No change to adopted LOS</i>
Regional Parks: Base	8.9 Acres per 1,000 population	10.52	8.89
Heritage Parks: Target	19.0 Acres per 1,000 population	<i>No change to adopted LOS</i>	<i>No change to adopted LOS</i>
Heritage Parks: Base	11.5 Acres per 1,000 population	<i>No change to adopted LOS</i>	<i>No change to adopted LOS</i>
Community Parks: Target	4.65 Acres per 1,000 population	<i>No change to adopted LOS</i>	<i>No change to adopted LOS</i>
Community Parks: Base	3.5 Acres per 1,000 population	4.11	4.12
Shoreline Access	0.061 Miles per 1,000 population	<i>No change to adopted LOS</i>	<i>No change to adopted LOS</i>
Trails	0.20 Miles per 1,000 population	<i>No change to adopted LOS</i>	<i>No change to adopted LOS</i>

Source: BERK Consulting 2015

2.6 Capital Projects and Prioritization

Based on adopted or alternative levels of service presented in Chapter 4 a series of capital projects is proposed for the six-year and 20-year periods. As described in Chapter 3, dedicated capital funds are limited and there is a gap between dedicated funds and capital costs for many of the County’s service areas. Means to fill gaps with other funding sources are described. However, in consideration of limited resources, another means to aligning funds to projects is to prioritize projects around prioritization principles. It is recommended that Kitsap County convene representatives of Public Works, Sherriff, Administration, Community Development, Auditor and others to develop a coordinated set of principles and a process to evaluate and prioritize capital projects, particularly those that share related funding sources. Some interim prioritization principles are listed below for consideration in this Capital Facilities Plan.

Exhibit 2-4. Interim Capital Project Prioritization Criteria

Principle	Criteria
Vision	1. Does the project support the Kitsap County Comprehensive Plan Vision? 2. Does the project implement an approved functional plan?
Existing commitments	3. Are there agreements or other official commitments in place or is a substantial amount of work already complete?
Leverage existing system	4. Does the project help complete the existing system in the County or subarea? 5. Does the project improve the quality of existing facilities
Available maintenance resources	6. Are long-term sustainable maintenance resources available? 7. Does a project scope or timing help avoid major maintenance costs down the road?
Funding and partnerships	8. Does the project require specific windows of partner participation or is it eligible for specific grants? 9. Does the proposal represent a unique funding opportunity? 10. Is the project drawing from entrepreneurial opportunity with a long-term capital or program funding stream?
Best provider	11. Is the County the best provider of the facility or service?
Benefits outweigh cost	12. Is there a substantial benefit in relation to cost of the facility service?
Equity	13. Is there a fair distribution of investment and benefits among different communities? 14. This project provides added facilities or services to meet the needs of underserved populations.
Community support	15. Does the project have the support of the community? Will it benefit a significant numbers of persons in the community?

Source: BERK Consulting 2015

2.7 Reassessment Policy

Those facilities and services necessary to support growth should have LOS standards and facilities. The County must reassess the land use element and other elements of the comprehensive plan if the probable funding falls short of meeting the need for facilities that are determined by a county or city to be necessary for development.

Growth, LOS standards, and a funded capital improvement program are to be in balance. In the case where the LOS cannot be met by a particular service or facility, the jurisdiction could do one of the following: 1) add proposed facilities within funding resources, 2) reduce demand through demand management strategies, 3) lower LOS standards, 4) phase growth, or 5) change the land use plan. In the case of transportation, the County would have to deny development that would

cause LOS to decline below the adopted standards unless transportation facilities can be implemented at the time of development or within six years: “concurrent with the development” means that improvements or strategies are in place at the time of development, or that a financial commitment is in place to complete the improvements or strategies within six years.” (RCW 36.70A.070(6))