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EXECUTIVE SUMMARY

The Capital Facilities Plan (CFP) is one of the elements of Kitsap County's comprehensive plan that is required by Washington's Growth Management Act (GMA). *Capital facilities generally* have very long useful lives, significant costs, and are not mobile. The definition of "capital improvement" is given in Policy 1.1.

The focus of the CFP is the planning and provision of needed public facilities for the County's unincorporated and County-wide populations, irrespective of land use patterns. A high priority of the CFP is to provide adequate public facilities to support the adopted level of service (LOS) for each type of capital facility. The County's population base and other demand factors, together with the adopted LOS, is the principal basis for the CFP.

CONTENTS

The CFP Element of the comprehensive plan is presented in four sections:

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|------|-------------------------|--|
| I. | Introduction | Purpose of the CFP, statutory requirements, methodology. |
| II. | Goals and Policies | Statements of requirements, level of service standards, guidelines, and criteria that are used to develop and implement the CFP. |
| III. | Capital Improvements | List of proposed capital projects, including financing plan, and reconciliation of project capacity to level of service standards. |
| IV. | Implementation Programs | Summary of tools that will be used to implement the CFP. |

GROWTH ASSUMPTION

This CFP is based on the following population data:

<u>Year</u>	<u>County-Wide</u>	<u>Unincorporated County</u>
1994	213,200	148,655
2000	248,390	171,492
2012	292,224	190,906

The population forecasts approved by the Kitsap Regional *Coordinating Council (KRCC)* for use in complying with the Growth Hearings Board order to revise the Comprehensive Plan by April 3, 1998 were used as the source for capital facilities planning purposes. The DCD/GIS Division of the County's Department of Community Development allocated these population forecasts for 1992 and 2012 to the various public facility areas, and also interpolated a 2000 forecast. The *KRCC* forecasts include the 1992 and 2012 population estimates for each subarea and each

incorporated city. Using the 2/3 urban, 1/3 rural formula, and subtracting city population from the urban portion within each subarea, it was possible to derive the urban, rural, and incorporated portions for each subarea. In order to allocate these forecasts to various service areas referenced in the Capital Facilities Plan (CFP), it was necessary to distribute the population forecasts to the lowest common denominator: the ownership parcel.

CAPITAL COSTS OF KITSAP COUNTY FACILITIES

The cost of County-owned and managed capital improvements for 1995-2000 is:

<u>Type of Facility</u>	<u>1995-2000 Cost (x \$1,000)</u>
Corrections Facility	12,000.0
Juvenile Facility	15,947.6
Parks and Recreation	24,715.3
Public Buildings	0.0
Sanitary Sewer	67,851.0
Sheriff Offices	883.0
Solid Waste	779.7
Stormwater Management	3,919.2
Transportation	38,654.4
Total	\$164,750.2

The sources of these capital costs are found in the tables in Chapter 3 of this Plan.

FINANCING FOR KITSAP COUNTY CAPITAL FACILITIES

Pursuant to Policy 2.7 of this Capital Facilities Plan, the six-year Plan will be financed within the County's financial capacity. If the projected funding is inadequate to finance needed capital facilities based on adopted level of service and forecasted growth, adjustments will be made to the level of service, the land use element, the sources of revenue, or any appropriate combination, to achieve a balance between available revenue and needed capital facilities. This policy constitutes Kitsap County's response to the requirement of RCW 36.70A.030 (3)e.

The table below shows the financing plan for these capital improvements, which includes a variety of revenue sources. The table shows the type of revenue source, amount of revenue to be available to pay for project costs, and the type of capital facilities projects to be financed.

<u>Revenue Source</u>	1995-2000 Revenue (x \$1,000)	<u>Capital Facility</u>
Existing Revenues:		
G.O. Bond Issue	15,947.6	Law Enforcement
Real Estate Excise Tax	633.0	Law Enforcement
Sale of Property	250.0	Law Enforcement
CFT Bond Issue - 1992*	909.0	Parks and Recreation
New CFT Bond Issue (1997)**	4,529.9	Parks and Recreation
Donation	553.0	Parks and Recreation
General Fund	75.0	Parks and Recreation
IAC Grant	696.0	Parks and Recreation
Impact Fees (Parks)	4,144.5	Parks and Recreation
Impact Fees (Transportation)	1,858.9	Transportation
LTGO 1991-92	726.5	Parks and Recreation
Cash***	24,567.0	Sanitary Sewer
Tipping Fee	371.9	Solid Waste
WA Department of Ecology Grant	407.8	Solid Waste
Stormwater Utility Fee	3,919.2	Stormwater
Local Discretionary Revenue****	18,638.4	Transportation
ISTEA - STP	6,489.8	Transportation
Local Assessment	956.0	Transportation
Trust Fund	98.0	Transportation
SEPA	120.0	Transportation
State (RAP, TIA, UATA)	<u>10,493.3</u>	Transportation
	Subtotal	
	<u>96,384.8</u>	
New Revenues:		
1/10% Sales Tax	12,000.0	Law Enforcement
IAC Grants	4,353.9	Parks and Recreation
WDFW/IAC Grants	2,000.0	Parks and Recreation
ISTEA Grant	2,000.0	Parks and Recreation
ALEA Grants	300.0	Parks and Recreation
State DNR Grants	300.0	Parks and Recreation
Voted G.O. Bond Issue (Parks)	4,127.5	Parks and Recreation
Revenue Bonds	43,284.0	Sanitary Sewer
	Subtotal	
	<u>68,365.4</u>	
	Total	
	<u>\$164,750.2</u>	

* Conservation Futures Property Tax

** Paid for by Existing Conservation Futures Property Tax

*** Includes rates, assessments, current connection fees, contract charges, and surplus revenues, plus future connection fees

**** Local Discretionary Revenues: County Road Tax and Motor Vehicle Fuel Tax

LEVEL OF SERVICE CONSEQUENCES OF THE CFP

The CFP will enable Kitsap County to accommodate 16.5% growth during the next six years, resulting in a County-wide 2000 population of 248,390 people, while increasing the 1994 level of service for the following County-owned public facilities:

<u>Facility</u>	<u>LOS Units</u>	<u>1994 LOS</u>	<u>CFP LOS</u>
Corrections Facility	Beds/1,000 pop.	0.75	1.45
Juvenile Facility	Beds/1,000 pop.	0.108	0.4
Local Parks	Acres/1,000 pop.	1.8	1.83
Open Space	Acres/1,000 pop.	0.0	5.08
Regional Parks	Acres/1,000 pop.	3.79	8.4
Sheriff Offices	Sq Ft/1,000 pop.	121.8	150.9

The level of service for the following facilities will be maintained as a result of the CFP:

<u>Facility</u>	<u>LOS Units</u>	<u>1994 LOS</u>	<u>CFP LOS</u>
Sanitary Sewer	Gals/Day/Connection	250.0	250.0
Solid Waste	Lbs/Person/Day	6.49	6.49
Stormwater Mgt	N/A		
Transportation	N/A		

The level of service for the following facilities will be reduced as a result of the CFP:

<u>Facility</u>	<u>LOS Units</u>	<u>1994 LOS</u>	<u>CFP LOS</u>
Administrative Offices	Sq Ft/1,000 pop.	1,095.0	940.0
Community Centers	Sq Ft/1,000 pop.	304.5	261.3
District Courts	Courtrooms/1,000 pop.	0.019	0.016
Maintenance Building	Sq Ft/1,000 pop.	21.6	18.5
Superior Courts	Courtrooms/1,000 pop.	0.038	0.032
Work Release Facility	Sq Ft/1,000 pop.	46.4	39.9

CFP ELEMENT SOURCE DOCUMENTS

The source documents primarily used in preparing this Capital Facilities Plan (CFP) are the six-year capital improvement plans prepared routinely, and updated annually as required by the State, and which are necessary for obtaining funding from the State. These individual capital improvement plans define projects and proposed funding for those projects required first to rehabilitate existing facilities and secondly to provide level of service (LOS) capacity to accommodate new growth in the County.

Generally, the proposed new capacity, replacement, and rehabilitation capital facilities and financing for the next six years (1995-2000) reflect the general planning goals and policies, as well as land use infrastructure requirements, identified in longer-range planning documents, including the Land Use Plan, Transportation Plan, Countywide Comprehensive Parks and Recreation Plan, Comprehensive Wastewater for the Cities, and the Wastewater-Facilities and Engineering Reports for the County Wastewater Facilities. For example, each of the sewered areas for which the County provides facilities and services has a Wastewater Facilities Plan and Engineering Report that (1) identifies existing facilities, needs for rehabilitation and new capacity facilities, (2) evaluates alternatives to meet those needs, and (3) recommends capital facilities, estimates costs, and funding options. Typically, these plans cover a time period of 20 years for treatment plants and 50 years for sewers.

The CFP planning process described above, combined with the level of service (LOS) methodology used to identify the requirements for, and affordability of future capital facilities constitutes the capital facilities planning process. This process enables the County to make more (1) informed decisions about its investment of public dollars, and (2) timely decisions about maintaining levels of service in accordance with the goals, policies, and implementation programs of this CFP.

LONGER TERM CAPITAL FACILITY NEEDS

The longer term needs for capital facilities are generally addressed in specific agency plans. Many of the responsible agencies do not have plans that extend beyond six years. Capital facility planning has generally been driven by the requirements of funding agencies at the State or Federal level. Each type of capital facility then has a different time frame for planning, and that time frame has to do with funding requirements and the nature of the facilities. The County is not responsible for many of the capital facilities described in this document, but has worked collaboratively to provide the best information possible about the facilities planned and their ability to meet the required levels of service. The following paragraphs describe the planning horizons for each of the types of facilities, the driving forces for planning, and the general status of planning.

County Public Buildings

In general there are no long term planning efforts for providing new county public buildings. The demonstrated need for space occurs after a certain level of overcrowding occurs, at which time there will be a call for a study and possibly the raising of funds to construct the facility.

Fire Protection Facilities

There is no requirement for planning future fire protection facilities. However, most fire districts have ongoing and aggressive programs to obtain equipment and structures to provide a high level of service, rapid response, and effective response. Certain levels of service are defined and the fire districts work hard to maintain or reach these standard levels of service. For a detailed explanation see page 46 of this document.

Law Enforcement Facilities

Planning for the long term capital facilities for law enforcement is similar to the Fire Protection planning. Major facilities such as jails, juvenile facilities, and courts is very much dependent on the moment and responsive to overcrowding conditions. Generally, these facilities are provided as needed after the need is publicly demonstrated. New facilities are designed for a projected twenty- year period based on estimates of at risk population and sentencing history.

Parks and Recreation Facilities

Planning for parks and recreation facilities is restricted to a 6-year window in response to the IAC funding requirements. These plans are updated annually. The capital facility plans are based on attaining nationally set standards for parks per population.

Sanitary Sewer Facilities

Facility plans are developed for the major sewers and treatment facilities on a twenty-year schedule. The permits for these facilities require that planning begin when the facility has reached 85% of its designed capacity. Major sewers are generally designed for a 50-year period due to the major disruption and associated costs of tearing up and replacing sewers.

The sizing of sewers and plants is based on service area population projections provided by the planning arm of the government. Comprehensive sewer plans are upgraded on a twenty-year cycle and depict the detailed sewerage of the defined sewer areas. The County is currently using a sewerage comprehensive plan prepared in 1970. The County intended to upgrade this plan significantly in the early 1990's. Efforts to upgrade this plan were ended because of the inability of the County to get a valid land use plan that defined areas where sewers could or could not be provided. The County intends to develop a new sewer comprehensive sewer plan as soon as validity is obtained. In the meantime, construction of capital facilities is ongoing in compliance with twenty-year facility plans that serve areas within the UGA's.

The Capital facilities defined in these plans are incorporated into a 6-year Capital Improvement

Plan that is adopted annually by the Board of County Commissioners. Studies of particular areas of concern, such as the health hazard area of Gorst and the economic centers of the Port of Bremerton and surrounding areas are being conducted . Funding is generally by revenue bonds and connection fees. Expenditures shown in the 6-year period of this plan will be paid for over a twenty-year period with user fees and connection fees.

The Cities of Bremerton, Port Orchard, Poulsbo and Bainbridge Island, and the sewer districts are all subject to the same planning requirements. Sewer extensions are not permitted unless they are in a UGA or are addressing a specific health or environmental problem. In these cases, the problems have to be serious before any action is taken. Sewers may be extended to serve an employment area provided the area served is identified in the service providers comprehensive and facility plans and is identified as an urban growth area by the government in whose territory the property lies.

School Facilities

Schools have only recently begun to plan for a 6-year period as a condition of receiving impact fee money. They have always had to project numbers of unhoused students in order to receive state matching funds. Schools are like fire and law enforcement facilities, responsive to urgent needs. Schools are particularly vulnerable because of public referendum funding subject to a 60% voter approval. Planning is facility specific and is designed to provide a State mandated level of service.

Solid Waste Facilities

Solid Waste plans are updated every six years and address a 20-year horizon. These plans address programs as well as capital facilities. The planning effort is rigorous because of the multiplicity of players, regulations, and programs. The County is updating its Solid Waste Plan in 1998. Planning is a requirement of State law and it's conduct is spelled out in detail by the regulations. The goal is to provide a certainty of solid waste reduction, recycling, and removal in a manner conducive to the protection of the public health and the environment. The plan is currently being updated. Capital facility needs are being developed for the year 2001 and beyond.

Storm water Facilities

The first 6-year plan for storm water capital facilities is being produced in 1998. The plan has been adopted and will be updated annually. Capital projects have been identified, costed, and prioritized within the limits of the available funding.

Transportation Facilities

Transportation facilities are addressed in a twenty-year plan and in an annually updated 6-year Transportation Improvements Plan. This planning is conducted using land use, population, and economic data provided by the planning arm of the government. The methodology is spelled out by the funding agencies and adhered to closely by any agency expecting to receive funding. It is

coordinated through the State and regional agencies since the facilities are so interdependent. The results have been reported in volume I.

Water Facilities

All Class 1 water facilities serving 15 people or more are required to prepare a 6-year water comprehensive plan by the State Health Department. In fact, it is only the larger districts that comply. The County has reported on the status of each of these districts and the quantity of water available to their service areas. We are not aware of any longer term plans for any area. There have been studies of groundwater quantity and quality, but no capital facilities plans beyond the 6-year horizon. The water rights dilemma has complicated the ability of any agency to plan in a meaningful way.

CFP ELEMENT SUPPORT DOCUMENTS

Kitsap County's CFP consists of this CFP Element of the comprehensive plan, and one support document:

Revenue Sources for Capital Facilities: Forecasts of each source of revenue that the County can legally use for capital facilities, including sources now in use as well as other sources the County does not now use.