

CAPITAL FACILITIES PLAN

1.0 PLAN FOUNDATION

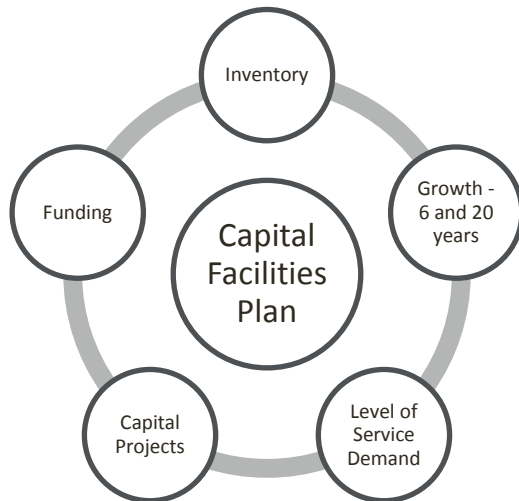
1.1 The Capital Facility Plan

The purpose of this Capital Facility Plan (CFP) appendix is to meet the requirements of the Growth Management Act (GMA) to identify capital improvements and associated funding that support the County's land use plan and growth targets for the period 2016-2036. Investing in capital facilities will help support the community's quality of life in urban and rural areas by ensuring responsive public safety services, access to parks and recreation, coordination of schools with student growth, necessary water supply, and wastewater treatment, stormwater management, and other important services. Providing quality facilities can also attract economic investment to Urban Growth Areas (UGAs) where denser employment and housing opportunities are desired.

Infrastructure and Services Addressed in the Capital Facility Plan

The CFP contains an inventory of each facility and associated service, level of service standards, revenue projections, and capital costs, and descriptions of how facilities are to be funded. Of particular focus are facilities needed to support urban growth in UGAs. The components of the CFP are illustrated in Exhibit 1-1.

Exhibit 1-1. Capital Facilities Plan (CFP) Update Process



Source: BERK Consulting 2015

According to WAC 365-196-415, the inventory and analysis of capital facilities must include, at a minimum, water systems, sewer systems, stormwater

Requirements for the Capital Facilities Plan

GMA specifies that the capital facilities element should consist of a) an inventory of existing capital facilities owned by public entities; b) a forecast of the future needs for capital facilities; c) the proposed locations and capacities of expanded or new capital facilities; d) a six-year capital facilities plan that will finance capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes; and e) a requirement to reassess the land use element if probable funding falls short of existing needs. (RCW 36.70a.070 (3))

Recent Growth Management Hearings Board cases have placed more importance on the preparation and implementation of CFPs. The key points include:

- Capital facilities plans should address the 20-year planning period and be consistent with growth allocations assumed in the Land Use Element.
 - Capital facilities plans should also demonstrate an ability to serve the full UGA. Existing un-served areas in the UGA must be addressed as well as new UGA expansion areas.
 - Financial plans should address at least a six-year period and funding sources should be specific and committed. The County should provide a sense of the funding sources for the 20-year period, though it can be less detailed than for the six-year period.
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systems, schools, parks and recreation facilities, police facilities, and fire facilities. This CFP addresses the capital facilities and services listed in Exhibit 1-2.

Exhibit 1-2. Capital Facilities and Services Addressed

Capital Facility and Service Topic	Providers to Unincorporated UGAs and Rural Areas
Administration: Public Buildings	Kitsap County
Public Safety: Law Enforcement	Kitsap County
Public Safety: Fire Protection	North Kitsap Fire District, Central Kitsap Fire District, City of Bremerton, South Kitsap Fire District. Poulsbo Fire Department / District 18, Bainbridge Island
Parks and Recreation	Kitsap County
Schools	North Kitsap School District, Central Kitsap School District, Bremerton School District, South Kitsap School District
Solid Waste	Kitsap County
Stormwater	Kitsap County
Transportation	Kitsap County
Wastewater: Sanitary Sewer	Kitsap County, Cities, and Special Districts
Water	Cities and Special Districts

Source: BERK Consulting 2015

1.2 Relationship to the Comprehensive Plan and Future Land Use Plan

County Services and Planning Responsibilities

Capital facilities generally have a long useful life and include County and non-County operated infrastructure, buildings, and equipment. The County's definition of a capital asset is:

Capital Assets typically include land, machinery and buildings, and are further defined as assets whose benefits are realized over future fiscal periods. (Kitsap County Auditor, 2014)

Capital facilities planning does not cover regular operation and maintenance, but it does include major repair, rehabilitation, or reconstruction of facilities.

The County is responsible for allocating growth and designating UGAs. UGAs must include cities and land characterized by urban uses that is needed to support growth allocations. UGAs must be supported by public facilities and services. (RCW 36.70A.110)

The County is also responsible for the services it provides both countywide and in unincorporated areas, including governmental administration, criminal justice and law enforcement, transportation, stormwater, solid waste, and sanitary sewer.

Beyond considering its own services, the County is charged with ensuring that other municipalities serving UGAs and rural areas have adequate services and facilities, particularly those necessary to serve growth. These include cities and special districts providing water, sewer, fire protection, and schools. For some services the County collects impact fees, which are based on the needs identified in the CFP; these services include roads, parks, and schools. The County also addresses impacts of growth through SEPA mitigation fees, such as for fire districts.

Land Use and Growth Assumptions

Per WAC 365-196-415, the CFP "should forecast needs for capital facilities during the planning period, based on the levels of service or planning assumptions selected and consistent with the growth, densities, and distribution of growth anticipated in the land use element."

Kitsap County updated its Comprehensive Plan for the 2016-2036 period. The Update includes consideration of growth and land use alternatives. The County selected a Preferred Alternative growth plan after a series of public hearings and consideration of policy and environmental factors (see the Kitsap County 2016 Comprehensive Plan Update Supplemental Environmental Impact Statement April 2016).

This CFP is based on population data of the Preferred Alternative. See Exhibit 1-3.

**Exhibit 1-3. Population Growth Estimates and Projections:
Base Year, 2021, and 2036**

Topic	Preferred Alternative
Countywide Population: 2015	258,200
Unincorporated Population: 2015	171,940
Countywide Population: 2021	278,691
Unincorporated Population: 2021	183,029
Countywide Population: 2036	333,053
Unincorporated Population: 2036	213,983

Source: Kitsap County Community Development;
Office of Financial Management (OFM) 2015; BERK Consulting 2016

For coordination purposes, alternative population forecasts were projected in a range and distributed to capital facility providers throughout the county. Capital facility providers were provided year 2021 and 2036 forecasts by transportation analysis zones that could be aggregated to generally approximate service area boundaries.

1.3 Foundation Documents

The documents used for preparation of the CFP are the capital facility and capital improvement plans prepared routinely by the Kitsap County, which are required for obtaining funding. The following documents are incorporated by reference:

- Budget including Capital Improvement Program, 2016
- Capital Facilities Six-Year Plans (2016 through 2021)
- Six Year Transportation Improvements, 2016-2021
- Kitsap County Bicycle Facilities Plan, Kitsap County Public Works Department, 2014, Ordinance 511-2013
- Surface & Stormwater Management, 2016-2021
- Solid Waste Facilities, 2015-2020
- Sewer Utility Capital Projects, 2015-2020
- Central Kitsap County Wastewater Facility Plan March 2011
- Kitsap County Nonmotorized Facility Plan, 2013
- Waste Wise Communities: The Future of Solid and Hazardous Waste Management in Kitsap County, February 2011
- Kitsap County Parks, Recreation & Open Space Plan 2012

In addition, functional plans for non-County service providers are also reviewed and incorporated by reference as appropriate in Chapter 4.