

Chapter 9. Capital Facilities

9.1. Introduction

This Capital Facilities Element of the 2016 Comprehensive Plan provides information about the City's existing public facilities, and the need for future facilities to address the requirements of a growing population. The Capital Facilities Element, in conjunction with the City's Capital Facilities Plan (CFP) and Capital Improvements Program (CIP), provide guidance for the City to achieve its goals of providing the appropriate public facilities and desirable levels of public services to its residents and businesses.

Capital Facilities Vision

Provide outstanding community facilities that serve the needs of a growing and changing city. Maintain existing community facilities and develop additional facilities to address the city's growth and evolving needs. New facilities should address multiple objectives, such as creating new open space and enhancing neighborhood character, even as they serve basic functional requirements.

Ensuring that public facilities are available when growth occurs is critical to the quality of life for Port Orchard's residents. The implementation of the Capital Facilities Element and related plans will help realize the community's vision for outstanding community facilities, as well as the vision and goals of the Land Use Element. This Element also functions in coordination with the Comprehensive Plan's Utilities, Parks and Transportation elements and functional system plans for water, wastewater and stormwater. These are discussed in more detail in Section 9.3.

The state requires the City to demonstrate that all capital facilities serving its population have been considered and that planning is done in a coordinated and comprehensive fashion. The Public Facilities and

Services Goal of the Growth Management Act (GMA) requires that the level of service ("LOS") of public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use, without decreasing current service levels below locally established minimum standards ("the concurrency requirement"). Kitsap County's Countywide Planning Policies also require the City to ensure that its growth plans are consistent with the CIP and that adequate public facilities and services are or will be available to serve the City's population allocation through the planning period. If limited funding or other circumstances would prevent the city from providing adequate facilities and services, the Growth Management Act requires the city to re-evaluate the Land Use Element and make sure that capital facilities plans and land use plans are consistent.

The City of Port Orchard owns and manages a variety of capital facilities, including roads, parks, utility systems, police facilities, and administrative buildings. In addition to the facilities owned and managed by the City, there are publicly-owned capital facilities managed by other entities which meet some of Port Orchard's capital facility needs. These include, but are not limited to, schools, library, sewage treatment, and public transit. Privately owned utilities (electrical, natural gas, and telecommunications) conduct their own planning processes and maintain their own system plans. The City influences private

system planning through its authority to regulate land uses and its obligation to develop and maintain a Comprehensive Plan.

The City uses its capital facilities and functional plans, with guidance from the Comprehensive Plan, to make planning and budgetary decisions about the need and timing for construction of new facilities, improvements to existing facilities, the levels of service provided by those facilities, and how to fund and maintain these needs. Planning decisions should also address the evolving and adaptive role of technology in the provision of capital facilities.

The complete list of capital facility improvements planned in the next seven years is provided in the City's Capital Improvements Program (CIP), which is described in Section 9.3. The CIP and the functional plans provide a complete facility inventory, as well as needs, projected costs, and funding sources.

9.2. Inventory and Identified Needs

9.2.1 Administration and Service Facilities

Facility	Location	Size (sq ft)
City Hall (includes Police Station and Municipal Court)	216 Prospect Street	28,370
Public Works Shop	1535 Vivian Court	6,000
South Shed	2051 Sidney Avenue	3,811
Active Club	1026 Tacoma Avenue	7,500
Police Shooting Range	1278 Lloyd Parkway	N/A
Library	87 Sidney Avenue	8,586
Vacant Property (reserved for future development)	640 Bay Street	11,325 (land only)

The City's Capital Facilities Plan provides a detailed description and analysis of the City's current capital facilities, as summarized below:

City Hall

The primary municipal building is the City Hall, which was built in 1999. It contains all of the City's departments and staff, except for the Public Works crew.

The CFP established the level of service for administrative space (including police and courts) at 2,408 sq ft per 1,000 residents. The state's Office of



Financial Management estimated the City's 2015 population at 9,950. The City's 2036 target population allocation is 20,558. City Hall also requires some maintenance and improvements, as identified in the CFP. Therefore, the City should assess the current conditions, adequacy and capacity of the existing City Hall building square footage and its internal configuration, make interim or short-term changes as appropriate, and plan for approximately 25,500 additional square feet of administrative space to be provided by the end of the 2036 20-year planning period.

The Police Department currently occupies approximately 5,500 sq ft on the ground floor of City Hall. The Police Department has indicated that it requires approximately 10,000-15,000 additional square feet of office space with 3,000-5,000 sq ft of storage to meet its needs for the next 20 years. The City should review options for providing the additional space needed to maintain an appropriate level of police services.

Public Works – Shop and South Shed

The Public Works shop houses this department's foreman and crew and a majority of the City's maintenance vehicles and equipment.

The shop has sufficient capacity to support staff throughout the capital facilities planning period. There is a current level of service for enclosed maintenance facilities of 833 sq ft per 1,000 residents. However, there is not enough covered parking for City vehicles and equipment, and the City has identified the need for a second four-bay carport to cover and protect City vehicles and equipment from the elements.

The south shed is anticipated to continue being used as a storage facility and staging area through the planning period. No construction, remodeling or expansion need is anticipated.



Active Club

The Active Club is the only community recreational building owned by the City. It provides space for a number of recreational, sports and civic organizations to conduct activities.

Police Shooting Range

The police shooting range provides a convenient and safe location for officers to train and practice with firearms.

Library

The library building is owned by the City and houses the local branch of the Kitsap Public Library.

9.2.2 Parks and Recreational Facilities

The City has a number of parks and recreational facilities, listed below.

Current Parks Facilities

Park Name	Size	Facilities
Van Zee	8.3 Acres	Picnic Areas and shelters, trails, two baseball diamonds, playground, sports field, lighted tennis courts, horseshoe court, restroom
Clayton Park	1.4 Acres	Picnic tables, playground, sports field, basketball court, picnic shelter
Givens Field	6.7 Acres	2 Baseball Diamonds (under lease, not available for public use), lighted tennis courts, lighted horseshoe courts, restrooms, picnic area, playground, Active Club
Lundberg Park	4.8 Acres	Not open to the public, no facilities
Paul Powers, Jr. Park	3.75 Acres	Field, playground, basketball court
Boat Ramp	0.3 Acres	Municipal boat ramp, restroom, parking
DeKalb Pedestrian Pier	4.1 Acres	169 feet of pier, 359 feet of floats, picnic tables
Etta Turner Park	0.6 Acres	Gazebo, benches, view of Sinclair Inlet, trail connection
McCormick Village Park	28.6 Acres	Trails, restrooms
Seattle Ave Waterway Property	1.88 Acres *tidelands included	Trail connection
Waterfront Park	1.9 Acres	Sidewalks, picnic table, bench, viewing platform
Westbay Easements	N/A	Trail connection, beach access
Bethel South Property	5.3 Acres	Not open to the public, no facilities; a portion planned for construction of dog park

In addition to the properties in the above table, which are owned and operated by the City, Port Orchard residents also have a number of non-City parks and private facilities that are available for public recreational use.

The City's Parks Plan provides a comparison of current recreational facilities and services within the City against the recommended levels of service used by the state's Interagency Council for Outdoor Recreation and by Kitsap County. This comparison is used to establish the LOS for recreational needs of the City's existing and future population. City-owned, non-City publicly owned, and private recreational facilities are all considered by the City when determining levels of service.



In general, the City has adequate park and recreational facilities to serve the population during

the planning period, with existing deficits in bike paths, boat launches and pedestrian trails, and projected deficits in community and neighborhood parks. Additional information on the City's parks and more detailed planning strategies can be found in the City's Parks Plan and in the Parks Element of this Comprehensive Plan.

9.2.3 Utilities and Transportation

The City owns, maintains and manages its water system and wastewater collection system. It is also responsible for City roads and other aspects of the City's transportation system. More information on these facilities is provided in the City's functional plans and other Elements of the Comprehensive Plan (Utilities, Transportation).

9.3. Planning and Policy Connections

A complete list of capital facility improvements planned in the next seven years is included in the city's Capital Improvements Program (CIP), which is described in this section. The CIP and the functional plans listed in the following table identify facility inventories, needs, projected costs, and funding sources.

Capital improvement recommendations are drawn primarily from functional plans specific to each capital facility or City department. Utilities such as water, sewer, and stormwater have specific requirements according to state and federal law. Each City department forecasts needed improvements for at least a twenty-year. Each plan contains an inventory of the system and a forecast of system demand and capacity based on population and regulatory mandates. The functional plans identify capital investments required to meet future demand and to replace or maintain existing facilities for continued service. The plans also define the customer service level for each facility provide and system-specific operating policies.

The CIP uses many revenue sources to fund the capital improvement projects identified in the plan, including sales tax, business and occupation tax, utility rates, state revenues, bonds, and grants. Impact fees¹ and other specific revenues allowed under the Growth Management Act also offer potential funding sources.



Coordinating City Functional Plans and Capital Improvements Program

<p><u>Capital Improvements Program</u></p> <p>This is the city’s seven-year financing and implementation plan in which needed capital improvements to the city’s public facilities and infrastructure are identified and prioritized.</p>	<p>Funding: plan updated biennially.</p>
<p><u>Water System Plan</u></p> <p>This plan provides a basis for capital improvement planning for six years and forecasts anticipated needs to a 20-year planning horizon.</p>	<p>Functional Plan: updated on a 6-10 year cycle, as needed.</p>
<p><u>Wastewater System Plan</u></p> <p>This plan addresses aging infrastructure, system expansion to accommodate development, revised policies and practices, data, finances, revised growth forecasting, and recommended improvements.</p>	<p>Functional Plan: updated on a 6-10 year cycle, as needed.</p>
<p><u>Storm and Surface Water System Plan</u></p> <p>This plan establishes the city’s storm and surface water policy.</p>	<p>Functional Plan: updated on a 6-10 year cycle, as needed.</p>
<p><u>Parks Plan</u></p> <p>This plan is the primary tool to guide the long-term growth and development of Bellevue’s parks and open space system. The core of the plan is a set of 20-year capital project recommendations, which are reviewed and updated approximately every six years.</p>	<p>Functional Plan: updated on a 6-10 year cycle, as needed.</p>
<p><u>Transportation Plan</u></p> <p>This six-year plan indicates needs for maintenance and improvement of the City’s transportation network.</p>	<p>Functional Plan: updated every two years.</p>

9.4. Future Needs

A key feature of the capital facilities planning process is asset management, which continually monitors the condition of existing facilities and infrastructure, identifies the levels of maintenance needed, and determines when facilities need to be replaced. The city’s capital facilities policies ensure that the city plans in advance for maintenance and infrastructure replacement to maintain levels of service. These policies also tie capital facilities planning to land use, making sure that assumptions about future growth are consistent.

The City of Port Orchard owns, operates, and maintains over \$3.5 billion of infrastructure to provide drinking water, wastewater, and stormwater and surface water services to its residents and businesses. Continued investment in this infrastructure is necessary for continued delivery of utility services that are critical for human health and safety, economic development, as well as supporting a sustainable, healthy environment. Capital facility investment helps to ensure that the City can continue to deliver the high quality municipal utility services customers expect.

The City of Port Orchard has a rapidly growing population. To provide adequate capital facilities, the City is working to address substandard infrastructure and comply with new regulations.

While there are unique challenges to specific capital facility services, several issues apply broadly to Port Orchard:

Accommodating Increased Demand. Increased demand will require investment for building and maintaining facilities for services like water, wastewater, stormwater, parks, fire, police, transportation, and municipal buildings. Non-city providers, such as school districts, libraries and solid waste processors, will also experience increased demand for services and will need to plan for new or improved facilities.

Aging Infrastructure. Some of Port Orchard’s capital facilities are aging or inadequate for current service needs, and will require repairs and replacement over the next twenty years. The costs of replacing utility infrastructure and roads are substantial and take years for planning and implementation. Likewise, facilities such as parks and municipal buildings require ongoing maintenance, improvements, or replacement. City departments maintain plans and strategies for funding and building necessary improvements, which are scheduled and assigned funding in the city’s seven-year CIP.

Compliance with New Laws and Regulations. Changing state and federal mandates governing capital facilities systems require the city to monitor and review its systems to ensure compliance. For example, compliance with the city’s National Pollutant Discharge Elimination System Municipal Stormwater Permit (NPDES), a Federal Clean Water Act mandate that affects programs citywide, will have significant long-term impacts on the way the city does business, on city expenses, and on private development costs. In February 2010, stormwater regulations were significantly expanded under the NPDES Phase II permit. These new regulations, along with associated stormwater requirements that must be incorporated into City code by 2017, places significant additional requirements on the City’s planning and regulatory functions.

The City of Port Orchard benefits from its proximity to centers for recreation, open space, and sports fields outside City Limits and/or held by other agencies or groups, such as the South Kitsap School District and Kitsap County. Creating and strengthening regional partnerships will enable Port Orchard and its partners to provide greater facilities and opportunities than would be possible alone. The City of Port Orchard is already working with Kitsap County and other nearby jurisdiction to create and expand a regional water trail including shoreline access with launch points, rest areas, parking facilities.

9.5. Goals and Policies

Goal I. Provide an efficient distribution and mixture of public facilities, including parks, parking areas, non-motorized transportation connections, and other facilities and services.

Policy CF-1 The City should explore opportunities for acquisition of surface parking areas within the downtown core to serve the general public and municipal purposes.

- Policy CF-2 The City should consider development of multi-use facilities that can serve more than one public need. The City should coordinate with other jurisdictions and agencies that also provide public facilities, such as Kitsap County, Kitsap Transit and the Port of Bremerton, to encourage cooperative planning of future facilities and reduce redundancy. The City should also explore opportunities for public/private partnerships and funding sources that could provide a mix of public facilities and other uses such as commercial and residential within the same development, where appropriate.
- Policy CF-3 Encourage public awareness and consider public input when considering the need for and proposed locations of new public facilities. Develop public facilities according to the specific needs, locations and levels of service identified in the City’s functional plans and capital improvements program.
- Policy CF-4 Encourage the joint use of utility corridors for open space and non-motorized pathways and trails, provided that such joint use is consistent with limitations prescribed by applicable law and prudent utility practice.
- Policy CF-5 Encourage private property owners and developers to donate public trail access and parcels for park development in areas identified for future municipal parks and trail connections.

Goal 2. The City shall establish minimum levels of service for provision of urban services (i.e. fire, police, garbage disposal, parks, library, and other appropriate services).

- Policy CF-6 It is the City’s intent that adequate school facilities be provided for the community. Individual school levels of service should be maintained as adopted and funded by the South Kitsap School District School Board.

Goal 3. Ensure that infrastructure, facilities, and services are adequate to serve new projects at the time buildings are available for occupancy and use, without decreasing service levels below locally established minimum standards.

- Policy CF-7 Require that urban level facilities and services are provided prior to or concurrent with development. These services include, but are not limited to, transportation infrastructure, parks, potable water supply, sewage disposal, stormwater and surface water management, and solid waste management.

- Policy CF-8 Facilitate adequate planning for services and facilities by coordinating with utility providers on annual updates of population, employment and development projections.
- Policy CF-9 Regularly monitor and update LOS standards for public facilities to reflect community preferences for quality of service delivery.
- Policy CF-10 Encourage providers to improve accessibility to public services by making information available, convenient and complete.
- Policy CF-11 Maintain an inventory of existing capital facilities owned by public entities.
- Policy CF-12 The City should acquire property sufficient to provide capital facility services at established levels of service, according to the identified deficiencies and future needs for such services as provided in the City's functional plans.

Goal 4. Ensure that the provision of capital facilities meets the needs of the present without compromising the ability of future generations to meet their own needs.

- Policy CF-13 Provide public facilities and services conveniently and equitably throughout the community and do not unduly affect any one group of people or geographic area by the siting or expansion of essential public facilities.
- Policy CF-14 Ensure that the provision of capital facilities is environmentally sensitive, safe and reliable, aesthetically compatible with surrounding land uses, and economical to consumers.
- Policy CF-15 Ensure that new growth and development pay a fair, proportionate share of the cost of new facilities needed to serve such growth and development.
- Policy CF-16 Direct growth within the community where adequate public facilities exist or can be efficiently provided.
- Policy CF-17 Seek to reduce the per unit cost of public facilities and services by encouraging urban intensity development within the City and adjacent Urban Growth Areas.
- Policy CF-18 Coordinate the construction of public facility improvements such as utility and road improvements to help minimize project costs.
- Policy CF-19 Ensure the efficient and equitable siting of capital facilities through cooperative and coordinated planning.

Policy CF-20 Coordinate and cooperate with other jurisdictions in the implementation of multijurisdictional utility facility expansions and improvements.

Policy CF-21 Provide meaningful opportunities for community involvement in the planning of capital facilities.

Goal 5: Support provision of adequate, timely and efficient fire protection and emergency medical service within the City.

Policy CF-22 Coordinate with South Kitsap Fire and Rescue on planning for the location of new fire stations to ensure that they are dispersed throughout the City and located near areas of high population concentration.

Policy CF-23 Encourage consolidation of duplicate services between Fire Districts to use resources more effectively.

Goal 6: Reduce crime risks within the City.

Policy CF-24 Design and locate capital facility improvements to optimize public safety through increased visibility at joint use facilities (e.g., streets, public buildings, etc.)

Policy CF-25 Ensure that there are enough commissioned officers and support staff to support the established LOS in the City.

Goal 7. Coordinate land use and school district capital facilities planning.

Policy CF-26 Recognize that schools provide a unifying social and physical amenity that are key foci for successful neighborhoods. Encourage elementary schools to be located in or near neighborhood centers and middle schools, junior high schools and senior high schools to be located near community centers.

Policy CF-27 Coordinate with the South Kitsap School District to develop strategies to ensure that students are not forced to attend a school outside their neighborhood.

Policy CF-28 Coordinate with the South Kitsap School District to develop strategies to provide and enhance safe multi-modal access to the schools.

Policy CF-29 Review and update school impact fees at least every 4 years.

Policy CF-30 Explore opportunities to develop joint use facilities with the South Kitsap School District, such as recreational and community center facilities.

Goal 8: Develop and maintain adequate and convenient parks, recreation, and open space areas and facilities for all age groups to serve both the existing and future population of Port Orchard and surrounding areas.

- Policy CF-31 Preserve open space considered scenic in value by :
- a. enhancing and expanding park facilities.
 - b. discouraging obstructions of scenic views.
- Policy CF-32 Increase the size and number of parks and open spaces by:
- a. establishing partnerships with other agencies to jointly utilize public facilities.
 - b. promoting through public and private investments, the acquisition of open space facilities and assuring proper maintenance thereof.
 - c. providing for public input when developing plans for public parks.
 - d. providing for a mixture of active and passive open spaces within residential and commercial areas with consideration of nearby public facilities.
 - e. providing input on development plans for public parks within Port Orchard's Urban Growth Boundary.
- Policy CF-33 Monitor and maintain the LOS for park facilities as established in the City's comprehensive Parks Plan.
- Policy CF-34 The Active Club should continue to be maintained and improved.
- Policy CF-35 Reevaluate the City's established park impact fee at least every four years to ensure that the fee is appropriate based on the City's LOS for parks acquisition, improvement and maintenance.
- Policy CF-36 Correct LOS deficiencies in park facilities through capital improvements.
- Policy CF-37 Collaborate with Kitsap County to explore formation of a Municipal Parks District to help fund and develop community and neighborhood scale parks throughout the city and the Urban Growth Area.
- Policy CF-38 Develop neighborhood parks adjacent to school sites whenever possible in order to promote facility sharing. Facilities on the neighborhood park site should supplement uses that the school does not provide such as trails, open space, picnic areas, playground equipment, and multi-purpose paved sport courts.

- Policy CF-39 Encourage implementation of the County’s Greenways Plan that outlines a citywide system of trails that will serve park, recreation, and open space needs. Link a system of trails between neighborhoods and parks, school sites, and other public property. Utilize public lands and existing rights-of-way for trail purposes whenever feasible.
- Policy CF-40 Place interpretive signs along trails to encourage community, historical, and environmental awareness and place distance markers along the trail for walkers and runners.
- Policy CF-41 The City should maximize the use of state and federal grants for future parks improvements whenever possible.
- Policy CF-42 Create new parks in recently annexed areas or update existing parks within newly annexed portions of the City.

Goal 9. Ensure that an adequate water supply is available to support the level of population growth and land development projected within the City.

- Policy CF-43 Maintain drinking water quality in accordance with State and Federal standards to ensure the quality of drinking water delivered to customers of the water system.
- Policy CF-44 Provide high quality domestic and fire protection service to all areas within the retail service area.
- Policy CF-45 Utilize City-owned and operated sources of supply to maximize efficiency and cost effectiveness of the water system.
- Policy CF-46 Maintain water system facilities to ensure a high level of service is provided to all customers and maximize the life of facilities to protect the investment of ratepayers.
- Policy CF-47 Construct new facilities as required to serve the existing and future populations of the established water service area and South Kitsap Urban Growth Area.
- Policy CF-48 Interconnect the City’s main water system with the independent facilities serving the City’s 580 and 660 Pressure Zones (McCormick Woods System). This will allow for combining the two existing systems under one water system identification number.
- Policy CF-49 Implement and maintain water use efficiency and conservation programs to discourage water waste, promote the prudent use of water resources and support protection of habitat and the environment.

- Policy CF-50 Work with neighboring water utilities, participate in regional water planning efforts to establish common goals of uniform water system standards and facilitate coordination of efforts toward the adequate provision of water service throughout the region.
- Policy CF-51 Conduct water system operations in a manner that insures high quality service in accordance with all applicable rules and regulations, at the lowest reasonable cost.
- Policy CF-52 Encourage land uses and programs that promote water conservation.
- Policy CF-53 Revise water service boundaries in cases where the designated water service provider cannot provide timely or reasonable service.
- Policy CF-54 Ensure that land uses permitted in aquifer recharge areas do not lead to contamination of water resources.
- Policy CF-55 Encourage new developments adjacent to properties with private wells or existing septic systems to connect to the City's water system or, if not feasible, ensure that adverse impacts to existing wells or septic systems from new development is avoided or mitigated.

Goal 10. Provide safe, reliable and timely sewer service to consumers at a fair and reasonable price.

- Policy CF-56 Coordinate construction of sewage improvements with other utilities.
- Policy CF-57 The City shall require all new development to connect to public sewer and water systems, unless physically or financially infeasible.

Goal 11. Ensure that all utility infrastructure expansion provides an adequate level of public service to support new development consistent with the City's policies, criteria, and standards. In addition, utility expansion should also be consistent with current land use plans and development regulations of the State of Washington, Kitsap County, and appropriate local planning agencies.

- Policy CF-58 Utilize best construction methods and practices and innovative techniques in the design and construction of utilities.
- Policy CF-59 Whenever possible, utility construction should be scheduled to minimize disruption of access to area residences and businesses.
- Policy CF-60 Schedule utility construction activities to avoid sensitive times in the lifecycle of fish and wildlife, such as spawning, nesting, and migration.

Goal 12. Minimize development related impacts to existing hydrologic conditions and functions, and strive to correct current deficiencies resulting from past development practices such as stormwater-related flooding.

Policy CF-61 Identify areas within and adjacent to the City and its UGA which are highly sensitive to changes in hydrologic conditions and functions. Within these highly sensitive areas, establish standards that provide for near zero change in hydraulic and hydrologic function on a property, such as no net increase in the peak flow or volume of runoff or erosion products leaving a site post- development.

Policy CF-62 Ensure development regulations adequately prevent new development from increasing flooding and minimize the possibility of damage from flooding events.

Policy CF-63 Encourage Low Impact Development (LID) strategies for stormwater management through incentives and flexibility in application of regulatory requirements.

Policy CF-64 Utilize new inventories of flood hazard-prone properties in the decision making process to prioritize stormwater system improvements.

Policy CF-65 Coordinate the basin planning process with the community planning process to address surface water runoff and flooding issues.

Policy CF-66 Integrate public regional stormwater detention and retention facilities into the natural environment.

Policy CF-67 Recognize that regional facilities can provide aesthetics, recreation, and fish and wildlife habitat in a community park-like or open space setting.

Policy CF-68 Implement planned activities and continue current activities in the 2014 Stormwater Management Plan.