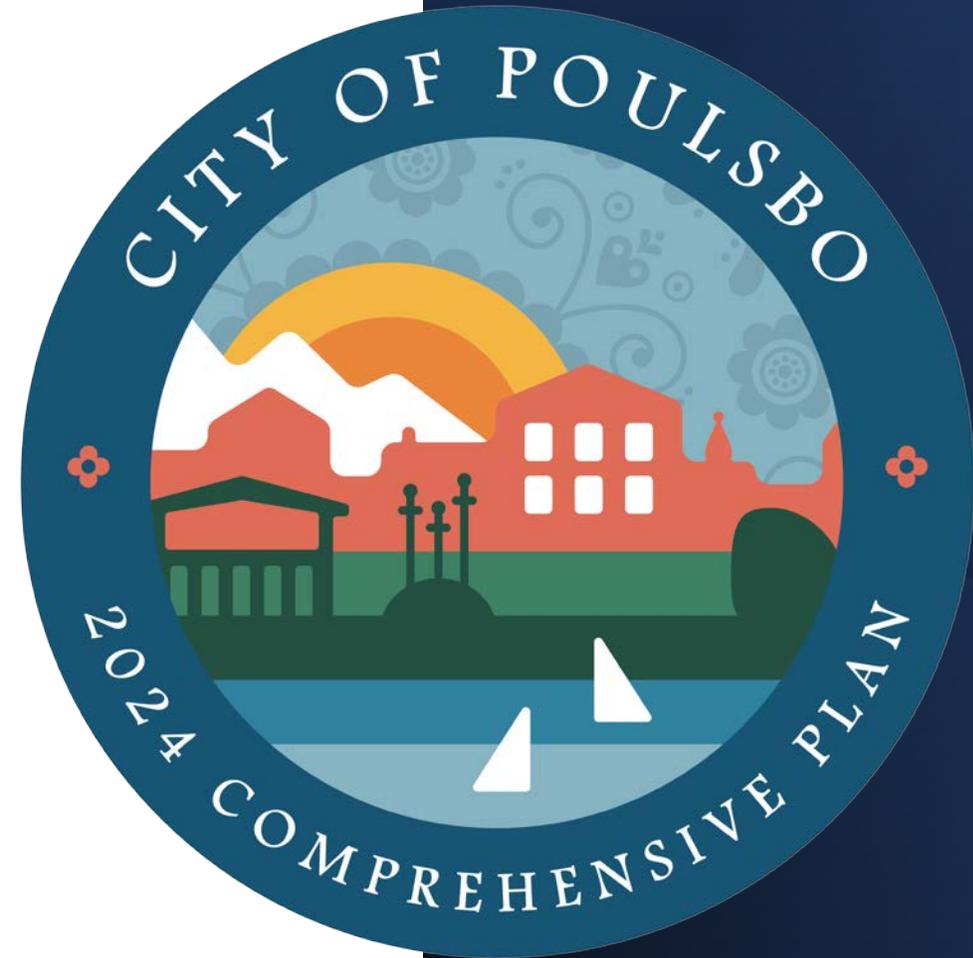
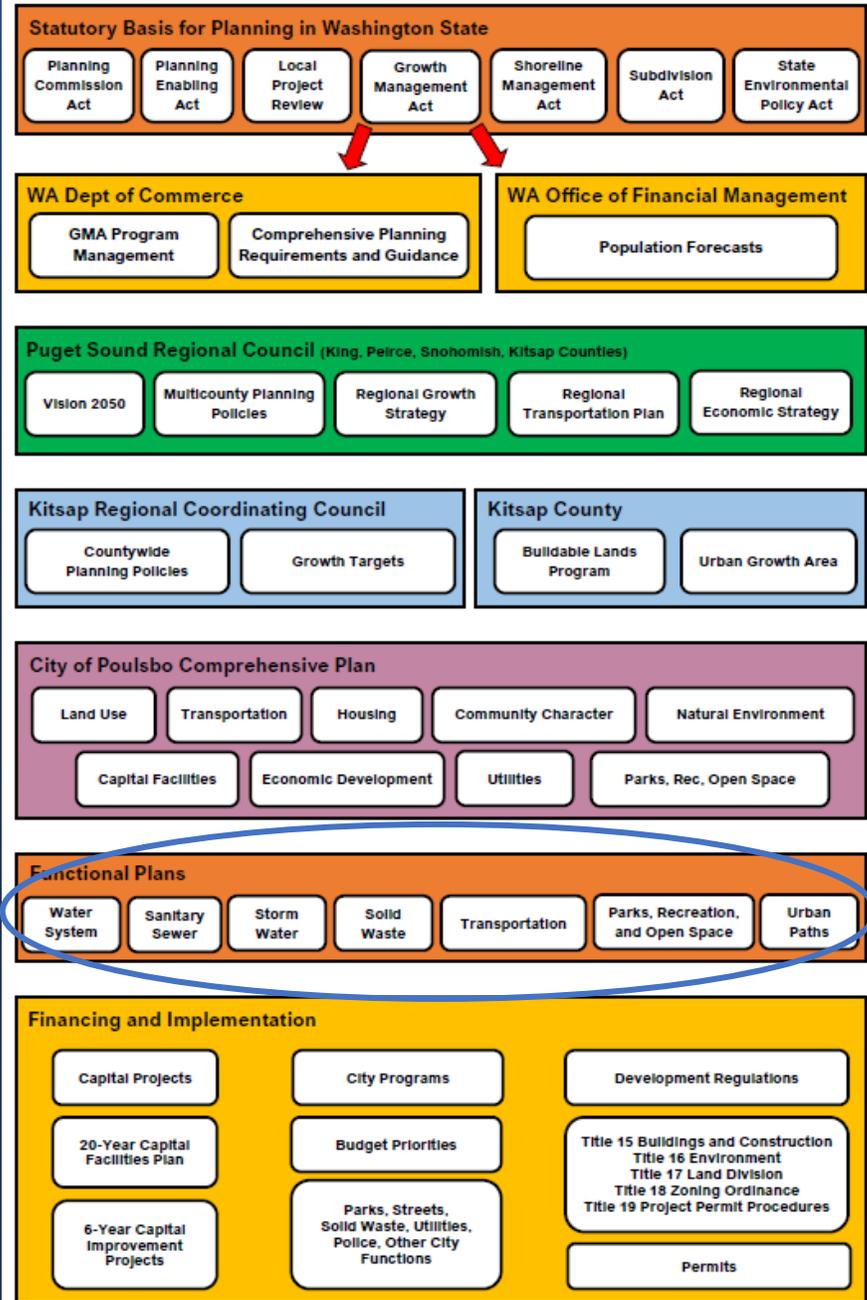


# Capital Facilities and Functional Plans Overview

Planning Commission  
February 28, 2023



# Comprehensive Planning Road Map



# What is the Comprehensive Plan?

- Policy Document
- Capital Facilities Plan
- Land Use and other Maps

# What are Capital Facilities?

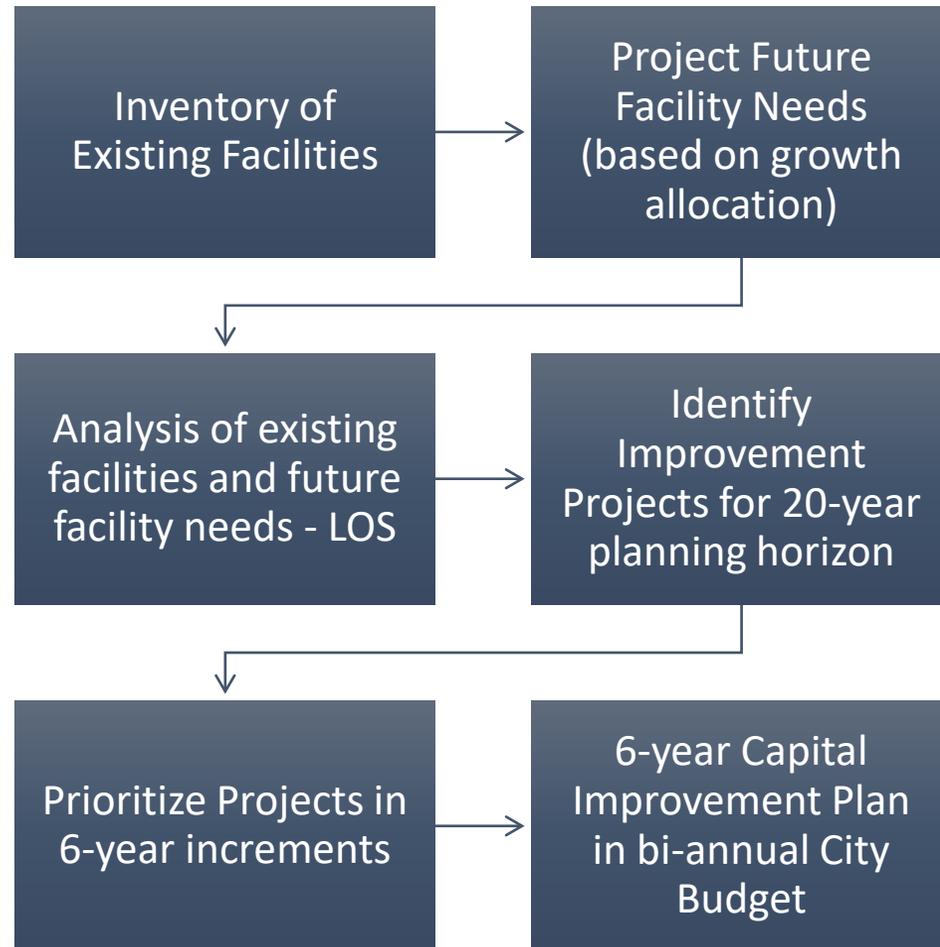
**Infrastructure** needed to adequately serve the City residents and businesses:

- Water
- Sanitary Sewer
- Stormwater Management
- Transportation – streets and non-motorized
- Parks
- Government Buildings
- Solid Waste
- Schools
- Fire Protection
- Library

GMA's consideration is for new capacity;  
City's (and others') budget consideration is for all  
facilities.

# How does Poulsbo meet the GMA Capital Facilities requirement?

**A Capital Facilities Plan is required by GMA (RCW 36.70A.070(3)). Poulsbo's Capital Facilities approach is:**



# Functional Plans

Functional Plans are the method the City meets GMA requirements for the primary City operated infrastructure and facilities. Adopted as appendices to the comprehensive plan are:

## Water

- Water System Plan 2015

## Sanitary Sewer

- Sanitary Sewer Plan 2016

## Stormwater Management

- Stormwater Management Plan 2016

## Transportation

- Transportation Plan Update 2016

## Parks

- Parks, Recreation and Open Space Plan 2021
- Urban Paths of Poulsbo 2018

## Part 2 Capital Facilities Plan Components

### **Comprehensive Plan Part 2 – Capital Facilities Plan**

- Summarizes the City's functional plans
- Includes other facilities, not the subject of a functional plan, such as:
  - Police Protection
  - Solid Waste
  - Government Buildings
  - Fire and Emergency Services (Poulsbo Fire District)
  - Schools (North Kitsap School District)
  - Library (Kitsap Regional Library)



# Part 2 Capital Facilities Plan Components

## Comprehensive Plan Part 2 – Capital Facilities Plan

- Inventory
  - References Functional Plan section
  - For non-functional plan, identifies
- Adopted Level of Service Standard
- Evaluation of Future Facility Needs
  - Existing Facilities compared to future growth through LOS standard
- 20-year Capital Facility List Developed
- 6-year CIP Budget Prioritization
- Funding Evaluation and Identification

# Functional Plans

**Functional Plans serve for other state agency requirements for infrastructure planning:**

## Water

- Washington State Department of Health

## Sanitary Sewer

- Washington State Department of Ecology

## Stormwater Management

- While not specifically required, is related to and must be coordinated with NPDES and other DOE planning requirements

## Transportation

- Required by GMA only
- WSDOT requires Transportation Improvement Plan (TIP)

## Parks

- Washington State Recreation and Conservation Office

# Transportation

## **Transportation has additional requirements under RCW 36.70A.070(6), which must include:**

- Land Use assumptions used for estimating travel demand
- Inventory of air, water and ground transportation facilities
- Level of Service standards for all locally and state transportation facilities
- Forecasts of traffic based on land use and growth projections
- Requirements for bringing transportation facilities that fall below LOS based upon forecast
- Financing analysis – 20 year and 6 year
- Demand Management Strategies
- Pedestrian and Bicycle component

# Capital Facility Planning + Implementation

City Functional Plan Updates

```
graph TD; A[City Functional Plan Updates] --> B[20-year List of CF Projects]; B --> C[Prioritized in 6-year CIP]; C --> D[Biannual Budget Approved]; D --> E[Capital Project Constructed]; E --> A;
```

20-year List of CF Projects

Prioritized in 6-year CIP

Biannual Budget Approved

Capital Project Constructed

# Functional Plans Status

Planning, PW and Engineering staff meet every three months for functional plan coordination:

## Water

- Update effort is now underway
- Gary & Osborne Consultant
- Coordination with KPUD for future water needs
- Charlie Roberts lead

## Sanitary Sewer

- First functional plan started in 2021 and is wrapping up
- BHC Consultant
- Has substantial capital improvement projects needed
- Charlie Roberts lead

## Stormwater Management

- Will be last functional plan to be updated
- Begin 2<sup>nd</sup> half of 2023
- Anticipated to be in-house effort
- Charlie Roberts lead

## Transportation

- Budget allocated
- Finalizing Contract with Parametrix
- NTP by mid-March
- Josh Ranes lead

## Parks

- Parks, Recreation and Open Space Plan 2021
- Urban Paths of Poulsbo 2018
- Minor updates to each
- Nikole Coleman lead w/coordination with Parks Director

# Capital Facilities and Functional Plans Overview

QUESTIONS?  
THANK YOU!

