

MEMORANDUM

DATE: September 21, 2009

TO: Jan Ollivier, Project Manager, Kittitas County

CC: Jennifer Barnes, ICF Jones and Stokes; Lisa Parks, Alliance Consulting Group, Inc.; Fred Huber, Mayor, City of Kittitas

FROM: Erik Rundell and Morgan Shook

RE: City of Kittitas Capital Facilities Needs Analysis

PURPOSE

The purpose of this memorandum is to provide Kittitas County (County) an analysis of capital facilities needed to support growth under two different alternatives in the Urban Growth Area (UGA) boundaries for the City of Kittitas (City) over the 20-year planning period. The existing 2007 capital facilities element of the City Comprehensive Plan was used as the starting point for this assessment. Specifically, the inventory of facilities by type of service, City capital facility goals and policies, level-of-service (LOS) standards (where indicated), and the six-year capital facilities project list were used for reference.

Analysis provided in this memorandum may be used by the County to augment the City's capital facilities plan to address compliance issues raised about the County Comprehensive Plan, and to adapt the capital facilities assessment into the County Comprehensive Plan. However, , it would be appropriate for the City to consider incorporating the County's updated capital facilities assessment (after the County has finalized the City UGA size and allocations) into its own capital facilities element, as part of its next Comprehensive Plan update because the City is the chief service provider of public services within the UGA,.

INTRODUCTION

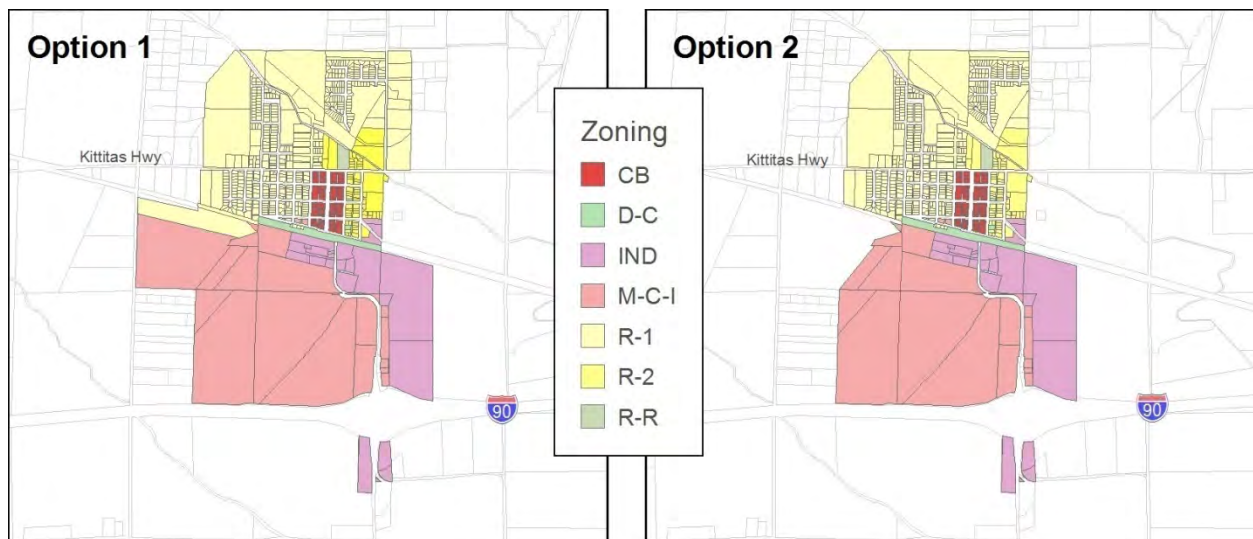
This analysis has been done in accordance with Section 36.70A.070 of the Growth Management Act (GMA) to address the need for and the financing of capital facilities in the City of Kittitas. The analysis evaluates capital facility needs under two different study options based

on the residential and employment options outlined in the August 31st, 2009 City of Kittitas Land Capacity Analysis Evaluation memorandum by ICF Jones and Stokes.

Option 1 is intended to provide a high population and employment scenario for the analysis of capital facility needs. Under this option the Kittitas UGA is maintained and additional population is allocated to the UGA from other parts of the County to reflect the City's vision and policies from its adopted Comprehensive Plan. The resulting 2025 population for the City is 2,250. The employment component assumes 1,512 additional employees from three new large format retail stores and additional commercial and industrial employment.

In Option 2 the UGA boundaries are adjusted to reduce the overall size, the land use mix is altered, and population reallocated. The resulting 2025 UGA population under this option is 2,056. Employment growth assumes 885 new employees through two new large format retail stores and additional commercial and industrial employment. Exhibit 1 shows the UGA parcels under each option.

Exhibit 1
UGA Parcels and Zoning



Source: Kittitas County, 2009; ICF Jones and Stokes, 2009; BERK, 2009

The analysis evaluates capital facility needs for all public facilities and services under each study option except transportation facilities; transportation facilities are addressed in a separate memorandum by ICF Jones and Stokes. Sections of the memorandum are generally organized in the following manner for each capital facility or service:

- Inventory
- Level of Service
- Needs
- Projects

This approach is compliant with the GMA, which requires all Comprehensive Plans to include a capital facilities element which analyzes the need for future capital improvements to support the

development goals stated in the Land Use Element, as well as the funding mechanisms available for implementation.

The Capital Facilities Element (CFE) includes the following:

- Inventory of existing city-owned capital facilities, showing the approximate location and identifying the approximate capacities of those facilities;
- Forecast of future needs (for the next six years minimum);
- The proposed locations and capacities of expanded or new capital facilities;
- A six-year plan that also identifies potential revenue sources needed to fund the timely construction of the capital facilities, including specific identification of funding programs or sources of public money for such purposes; and
- Coordination among the Land Use Element, Capital Facilities Plan Element, and Financial Planning Element of the Comprehensive Plan to provide consistency with one another.

Goals and Policies

Goals and policies from the City's 2007 CFE are listed below and are referenced later in the memorandum. It is recommended that Kittitas County incorporate these policies into its Comprehensive Plan addressing the Kittitas UGA with an amendment to Policy CF2.3 regarding parks and recreation.

GOAL CF 1: *Ensure that adequate public facilities and services are planned for, located, designed, and maintained to accommodate the changing needs of all residents within the Kittitas urban area.*

Policy CF 1.1: *Develop and maintain annually the Capital Facilities Element, including the Capital Improvement Plan and budget analysis, based on existing and future growth and development that will provide a guide for phased and orderly development of public services and facilities within the urban growth area.*

Policy CF 1.2: *Use the phasing schedule for public facilities and services defined in the Capital Facilities Element as a basis for land use, development approval and annexation decisions.*

Policy CF 1.3: *Ensure a coordinated timely process for development and review of the capital facilities, current and planned, with participation from all City departments.*

Policy CF 1.4: *Establish adequate water rights for the community and a process for expanding water rights with new growth. City of Kittitas Comprehensive Plan July, 2007 Page 35 of 80*

Policy CF 1.5: *Provide needed public facilities in a manner which protects investments in and maximizes the use of existing facilities, and which promotes orderly compact urban growth.*

Policy CF 1.6: *Require developments to provide safe access to schools.*

Policy CF 1.7: *Encourage compatible, multiple uses of public facilities such as schools and parks, thereby increasing their usefulness and cost effectiveness.*

Policy CF 1.8: *Coordinate land use, public works activities, development actions, and purveyor's needs with planning activities in order to conserve fiscal resources.*

Policy CF 1.9: Evaluate capital improvement projects through the comprehensive planning process to ensure consistency with the other elements of the plan.

Policy CF 1.10: Encourage the coordination and joint development of capital facilities, utilities, and land use plans within the Urban Growth Area.

Policy CF 1.11: Improvement standards for new development proposed within the Urban Growth Area should be jointly developed by the County and the City of Kittitas. Standards should address such improvements as street alignment and grade, public road access, right-of-way widths, street improvements, sanitary sewer, storm water improvements, and park and recreation facilities.

Policy CF 1.12: New development requiring and/or requesting the extension of the City's public water and sewer systems will be required to pay for those extensions as well as providing a fair-share investment in the existing systems; any water rights associated with the land will provide for proposed development impacts; public/private partnerships that provide overall community benefit are possible.

Policy CF 1.13: Support community awareness of Capital Facilities issues through public participation, newsletters and postings.

Policy CF 1.14: Maintain updated City Water Plan, Transportation Plan, Sanitary Water Plan and other capital facilities plans.

Policy CF 1.15: Reassess the land use element of the comprehensive plan if probable funding falls short of meeting existing capital improvements.

GOAL CF 2: Maintain a level of service that protects the public health, safety, and welfare.

Policy CF 2.1: Policy adopted Level of Service standard for potable water is 135 gallons per capita per day raw water source including a 10% contingency; 189 gallons per capita per day treatment and piping capacity, plus 15 million gallons per day fire reserve, or as defined in the Water Plan. City of Kittitas Comprehensive Plan July, 2007 Page 36 of 80

Policy CF 2.2: Level of Service standard for sanitary sewer is 110 gallons per capita per day, or as defined in the Wastewater Plan.

Policy CF 2.3: The following are recommended standards for a level of service (LOS) the city should provide for recreation:

- Neighborhood parks: 0.125 acres per 1,000 residents,
- Community parks: 1 acres per 1,000 residents,
- Regional parks: 2 acres per 1,000 residents and,
- Open space: 1% of total city area not including public rights-of-way

Policy CF 2.4: Review and adjust Level of Service standards for police and fire to ensure adequate support and volunteer staffing are provided.

ADMINISTRATIVE SERVICES

Inventory

Municipal Buildings

Administrative facilities for the City include:

- City Hall, which is located at 207 Main Street, houses the City's administrative services and the Police Department;
- Community Hall, located at Pierce Street and Second Street, includes the library, municipal court, and meeting space for the City Council and Planning Commission; and
- The Clerf Building, which was recently purchased by the City, is immediately south of City Hall on Main Street and is being remodeled for the new fire station.

Equipment

The City also owns maintenance and operation equipment for public works. The list of equipment is from the City's 2007 Comprehensive Plan and lists equipment valued over \$3,000 and/or has a life span of three years or more.

- 1979 Grader
- 1969 Water truck
- 1997 Backhoe
- 1978 Water truck
- 1982 Vacuum Truck
- 1994 Ford Taurus
- 1989 1-ton truck with a dump box
- 1962 Sand truck
- 1989 Service pickup
- 2006 60-inch Kabota mower
- 1980 Ford Van Econoline with mainline camera
- Various small equipment such as chain saw, mud pump, paint sprayer, weed eater, etc.

Equipment is stored at the wastewater treatment plant or behind City Hall.

Needs

The current City Hall is shared with the Police Department and has limited space for growth in its current condition. In addition, Community Hall needs to be updated for maintenance as well as fire and safety issues.

The Public Works Department has the need to replace a vacuum truck and service truck due to age and condition of the existing vehicles. In addition, the 2007 Comprehensive Plan lists a street sweeper. This service is currently provided through contracts and a new street sweeper would allow the City to provide its own service.

Projects

The City is in the planning process for remodeling the City Hall/Police Station, and is expected to be done around the end of 2010. The remodel, which is being funded through grants and a loan, will allow for more usable work and meeting space in City Hall, and should accommodate the City's administrative space needs over the planning period.

The City has also applied for grants to fund an update of Community Hall, including a new roof and windows, an update of the electrical system, and making the building ADA compliant.

FIRE PROTECTION

Inventory

The City of Kittitas has its own entirely volunteer fire department. Based on the City's 2007 Comprehensive Plan there are 14 volunteers in the department. In addition, the City has a cooperative agreement with Fire District No. 2 to provide service to the City, while the City provides service to the unincorporated area around the City. However, the City and Fire District are revisiting the financial terms of the agreement.

Department equipment and apparatus include:

- City Aid Car (ambulance)
- City Fire Engine
- City Brush Truck
- FD#2 Fire Engine
- DNR Brush Truck

Needs

The existing fire station needs to be upgraded for safety and regulation issues to meet State requirements; the existing facility does not have a gas extraction or sprinkler system.

The department also has a need for upgrades in fire equipment and vehicles. PPE, S-C Breathing Apparatus are an ongoing need, and all radios need to be replaced by 2011 to meet Federal Communication Commission requirements. A new or refurbished fire engine is needed to meet code as well.

Projects

The City is starting the process for building a new fire station. The new station will be approximately 5,500 square feet in size with three bays. It will provide a central facility for the department and will have a bedroom and living facilities. These station improvements will allow the City to establish a resident firefighter program, which provides better coverage and

response time for the currently volunteer force. The fire station is expected to be finished around the end of 2010, and is being funded through grants and loans by the City.

POLICE PROTECTION

Inventory

As of August 2007, the Police Department has three full time staff (one police chief and two officers), four reserve officers (one paid), and one volunteer clerk. The department is housed in an office in City Hall, and has two patrol cars.

Needs

The most pressing need for the Police Department is additional office space. The Department lacks the necessary secure evidence and records storage and interview facilities.

Projects

The City is starting the process for a remodel of the City Hall/Police Station. The remodel will increase the amount of space for the Department in City Hall, and it will add a new interview room and evidence room, as well as provide more office area. (See above for funding.)

PARKS AND RECREATION

Inventory

Park and recreational facilities in the City include two city parks and a portion of Iron Horse State Park. The City parks are Community Park and Palmiero Park.

Community Park is located on Third and Piece Streets. It is 0.48 acres and is classified as a neighborhood park. Recreational facilities at the park include a playground.

Palmiero Park is the City's larger park. It is 3.73 acres and is classified as a community park, and is located just north of Patrick Avenue on Number 81 Road. Recreational facilities include a baseball diamond and some play equipment.

Iron Horse State Park also occupies a portion of the City. The park includes the John Wayne Trail, which runs along the old railroad bed, and Wilson Park, which makes up a 0.5 acre portion of the park on Main Street and Railroad Avenue. The total portion in the City is 9.7 acres. The park is maintained by the City for a fee from the State.

Level of Service

For this analysis and the County's Comprehensive Plan update, the following LOS standards are used for parks and recreation:

- Neighborhood parks: 0.125 acres per 1,000 residents,
- Community parks: 1 acres per 1,000 residents,
- Regional parks: 2 acres per 1,000 residents, and
- Open space: 1% of the total city area (not including public rights-of-way)

Needs

Applying the above LOS standards to the Option 1 (the high growth option), the City does not have any current or future park or recreation needs. The actual level-of-service for each park type at the Option 1 2025 population of 2,250 is listed below:

- Neighborhood parks; 0.21 acres per 1,000 residents
- Community parks: 1.66 acres per 1,000 residents
- Regional parks: 4.31 acres per 1,000 residents
- Open space: 1.7% of total city area (not including public rights-of-way)

Each park type exceeds the standards established in the above section.

Option 2, which has a lower 2025 population level, would thus meet the LOS standards in 2025 as well.

Projects

No new park projects are needed over the planning period.

PUBLIC SCHOOL

Inventory

The local school system is run by the Kittitas School District and serves the City of Kittitas as well as the surrounding rural area. The District has one elementary school (grades K through 5) and one secondary school (grades 6 through 12), both within the City of Kittitas on the north end of the City. The elementary school has capacity for up to 500 students, and the secondary school, which was constructed in 2006, has capacity for 400 students.

Needs

The District does not have a current or near term need for additional facilities. In October 2008 Kittitas Elementary School had an enrollment of 277 students and Kittitas Secondary School had an enrollment of 343 students¹. Both schools are well below their capacities.

To determine future facility needs for the District over the planning period, the analysis evaluated the number of new students that could result from either of the revised population allocations for the City of Kittitas. From 2000-2007 the District had an overall student generation rate of 1.22 students for each new household in the district². Under Option 1 the UGA area would add 448 new homes yielding 547 new students to the District. Under Option 2 the UGA would have 370 new homes yielding 451 additional students. Exhibit 2 below shows the total district enrollments for the two options in 2025 compared to the District's 2008 enrollment.

Exhibit 2

Projected District Enrollment

2008 District Enrollment	Option 1: Projected 2025 District Enrollment	Option 2: Projected 2025 District Enrollment
620	1167	1071

Source: OSPI, 2008; BERK, 2009

The two existing schools have a combined capacity of 900 students. Under either option the District would likely need to look at adding capacity.

Projects

The District's long-term plans for facility expansion are not known. The District only has two schools, both in the City of Kittitas. Increasing the facility capacity could be done through the expansion of the two existing schools or the construction of a new school. The District's land and facility needs should be monitored in case additional land within the UGA is needed by the district. If the District at some point does need additional land, the land capacity analysis would need to be updated to reflect the additional need for public uses.

¹ Office of Public Instruction (OSPI), <http://www.k12.wa.us/DataAdmin/>

² Generation Rate = the number of additional housing units by the additional number of students enrolled. Source: OSPI, 2008; OFM, 2008; BERK, 2008

STORMWATER

Inventory

The City has a limited stormwater system; there is one catch basin and detention pond for Pierce Street at its south end. Stormwater for the remainder of the city is dealt with on-site and addressed on a project basis for new development.

Level of Service

Chapter 16.10.070 of the City's municipal code cites the need for all lots to be provided with adequate stormwater facilities approved by the City.

Needs

Since current stormwater needs are mainly addressed on-site in the City, there are no current needs for stormwater improvements. Any additional stormwater runoff resulting from development will be addressed through site mitigation as part of the development approval process.

Projects

No new city stormwater projects are anticipated to be needed over the planning period.

WASTEWATER

Inventory

The City of Kittitas provides wastewater collection and treatment for the area within the UGA. The collection and treatment systems that serve the UGA are listed below.

Collection system:

- Two lift stations: One on the new secondary school site, and a second at the Wrangler Estates subdivision.
- 4 inch pipe: 21,450 feet
- 6 inch pipe: 4,340 feet
- 8 inch pipe: 20,900 feet
- 10 inch pipe: 760 feet

Note, the inventory of sewer mains is from the 2007 Comprehensive Plan and does not include main extensions to new subdivisions.

In addition, the UGA expansion properties lie adjacent to City wastewater treatment facilities. Previous plans for the property prepared by MDJ identified a preliminary layout for a lift station

and force main. Installation of such facilities are expected to be a future developer improvement (pers com, Jeff Stevens, Gray & Osborne, August 3, 2009, via ICF Jones & Stokes).

Treatment System:

The wastewater treatment system is located in the southwest portion of the UGA. The City recently completed upgrades to the existing sewer treatment plan. The facility now has a discharge permit for up to 0.45 million gallons per day (450,000 gallons per day). (pers com, Jeff Stevens, Gray & Osborne, August 3, 2009 and September 18, 2009).

Level of Service

Policy CF 2.2 identifies a LOS of 110 gallons per capita per day for sanitary sewer.

Needs

Using the 110 gallons per day per capita standard, the maximum population for the sewer system at that service level would be approximately 4,091 based on the treatment plants capacity (450,000 gallons per day/110 gallons per day per capita). This population capacity is well above the Option 1 or Option 2 2025 population projections.

Under either option any sewer extensions and other new collection system improvements in the UGA would be required as part of developer improvements.

Projects

Existing collection system upgrades needed include an upgrade of the lift station at the Kittitas Secondary School and additional storage at the wastewater treatment plant.

Treatment system improvements include the installation of a fine screen at the treatment plan, ORP controls, and two influent pumps, which are being funded by loans and grants.

Under either option there would be no additional wastewater projects needed.

WATER SYSTEM

Inventory

Based on the City of Kittitas' 2008 Water System Plan, Warm Springs is the City's main water supply. The City Well is also used as an emergency source. Water rights for the Warm Springs source are held by the Warm Springs Water Company. The City also does not have water rights for the City Well; however, the City has filed claims for the City Well³.

Existing facilities include:

³ City of Kittitas Water System Plan, 2008, Chapter 1 Page 2.

- A well,
- A 500,000 gallon reservoir,
- 2.2 miles of transmission mains, and
- 6 miles of distribution lines.

Water is disinfected through gas chlorination before the water enters the reservoir.

Exhibit 3 below outlines the transmission and distribution lines in more detail.

Exhibit 3

Existing Water System: Transmission and Distribution

Size (in)	Pipe Type ⁽¹⁾			Subtotal	% of Subtotal
	PVC	Steel	AC		
2		1,654		1,654	4%
4		3,171		3,171	7%
6	6,333	5,373	1,019	12,725	27%
8	1,097	5,339		6,436	14%
10 ⁽²⁾	10,085	810	11,600	22,495	48%
Subtotal	17,515	16,347	12,619	46,481	
% of Subtotal	38%	35%	27%	100%	

(1) Pipe lengths are in feet. Pipe types include asbestos-cement (AC), polyvinyl chloride (PVC), ductile iron (DI), galvanized iron (GI), and steel (S).

(2) The 10-in AC pipe listed represents the 2.2 mile transmission line from Warm Springs.

Source: City of Kittitas Water System Plan, 2008

Level of Service

Policy CF 2.1 identifies an LOS standard of 189 gallons per capita per day (135 gallons per day plus a 10 percent contingency). In addition, 15 million gallons per day is established for fire reserve. The City's 2008 Water System Plan also establishes general facility requirements, which can be found in Table 3-1 of the Plan.

Needs

The Water System Plan established the physical capacity of the water system based on the number of ERUs it could support. Capacity was determined for each component of the water system including the City's water source (Warm Springs and the City Well) and the City's storage capacity. Water source capacity evaluated both the average daily demand and the maximum daily demand (MDD) capacity. Storage capacity assessed equalization storage and standby storage. Equalization storage is the amount of water needed to make up for the difference in peak hour demand and the capacity of the system's delivery system. Standby

storage is amount of water needed if an emergency limited the system to stored water use only. The component with the lowest capacity is the limiting factor for system.

The maximum daily demand with 24 hours of pumping is the source capacity required by WAC 246-290-222(4), but the MDD with 18 hours of pumping is the level recommended by the Water System Design Manual. As shown in Exhibit 4 below, the MDD with 18 hours of pumping has the lowest ERU capacity. However, the City’s equalization storage capacity of 1,257 ERUs is the limiting factor for required components.

Exhibit 4
System Component Physical Capacity in ERUs, 2026

SYSTEM COMPONENT	Capacity Available (ERUs)	Surplus (+) Deficit (-)
Source Average Daily Demand (18 hour day) ⁽²⁾	2,085	+1,078
Source Max. Daily Demand (18 hour day) ⁽³⁾	1,098	+ 91
Source Max. Daily Demand (24 hour day) ⁽⁴⁾	1,463	+ 456
Equalization Storage ⁽⁵⁾	1,257	+ 250
Standby Storage	⁽⁶⁾	⁽⁶⁾

- (1) Estimated 2026 ERU requirement = 1,007 ERU (Table 2-10).
- (2) Based on 950 gpm source capacity operating 18 hours per day, assumed leakage = 17 %, ADD = $408 / (1 - 0.17) = 492$ gpd/ERU (Table 2-8). Eq. 6-1, WSDM.
- (3) Based on 950 gpm source capacity operating 18 hrs per day, assumed leakage = 17 %, MDD = $ADD \times 1.9 = 492 \times 1.9 = 935$ gpd/. Eq. 6-2, WSDM.
- (4) Based on 950 gpm source capacity operating 24 hrs per day, MDD = 935 gpd/ERU. Eq. 6-2, WSDM.
- (5) ES (avail) = 81,000 gallons, 950 gpm source capacity. Eq. 6-4, WSDM.
- (6) SB (avail) = 90,000 gallons. As discussed above, the Kittitas Fire Chief has indicated that the reliability of the City’s Warm Springs supply is sufficient to limit SB to 90,000, regardless of population, until at least 2026.

Source: City of Kittitas Water System Plan, 2008

To determine if the water system has the capacity to serve the Option 1 and/or Option 2 2025 population and employment levels, the analysis projected number of ERUs under each option. The 2008 Water System Plan projected 1,007 ERUs for the City of Kittitas in 2026. Total ERUs represent the sum of single-family residential, multi-family residential, commercial, school, and municipal ERU projections. To be conservative, the Water System Plan’s 2026 ERU levels were used for the analysis’ 2025 ERU levels. Adjustments were made to the single-family and commercial 2026 ERU projections to reflect the higher population and employment levels in both of these options.

Single-family ERUs were adjusted by simply adding the number of additional homes for each option to the base 2006 single-family ERUs from the Water System Plan. Commercial ERUs were projected using water usage assumptions from Guide for Non-Residential Water Demand from the Water System Design Manual⁴ and applying them to the employment estimate profiles

⁴ Water System Design Manual, 2001, Chapter 5, Table 5-2

for each study option. Exhibit 5 compares the projected ERUs for the two options and the Water System Plan.

Exhibit 5
Projected ERUs

	ERUs					
	Total	SF	MF	Com.	School	Muni.
Water Plan (2026)	1,007	781	78	41	35	72
Option 1 (2025)	1,138	860	78	93	35	72
Option 2 (2025)	1,048	782	78	81	35	72

Source: City of Kittitas Water System Plan, 2008; Water System Design Manual, 2001; BERK, 2009

Comparing projected ERUs with the system’s physical capacity, the water system does have capacity to meet the projected population and employment levels for both options over the planning period. Option 1 does not meet the Water System Design Manual recommended MDD capacity of 1,098 ERUs, however.

Projects

The City is pursuing a number of projects to maintain and increase its source capacity and maintain and upgrade existing infrastructure. One priority is extending its agreements for water supply. Water distribution and storage and fire flow improvements are addressed in the Water System Plan, and would not be affected by the additional UGA expansion (pers com, Jeff Stevens, Gray & Osborne, August 3, 2009, via ICF Jones & Stokes). A full list of water system capital improvements from the Water System Plan is shown in A. The financing plan for the projects can found in Table 5-5 of the Water System Plan.

Exhibit 6
2008 Water System Capital Improvement Plan

Project		May 2007	'07	'08	'09	'10	'11	'12	'13-'26
		Cost ⁽¹⁾							
SOURCE									
1.	Water Right Acquisition	\$ 600,000			X				
2.	Rehabilitate City Well	\$ 441,000			X				
	Rehabilitate Railroad Well ⁽²⁾	\$ 445,000							X
3.	Drill & Equip Well No. 3	\$ 1,033,000							X
STORAGE									
	No Improvements Scheduled								
TREATMENT									
4.	New chlorination equipment	\$ 40,000		X					

City of Kittitas Capital Facilities Element Analysis

TELEMETRY									
5.	Radio telemetry system	\$ 114,000				X			
TRANSMISSION									
6.	New Warm Springs Main ⁽³⁾	\$ 1,362,000							X
DISTRIBUTION									
7.	Road No. 81 Pipeline.	\$ 424,000			X				
8.	Third Avenue Pipeline ⁽⁴⁾	\$ 369,000				X			
9.	Cascade Loop	Developer		X					
10.	School Loop	By School							X
OPERATION & MAINTENANCE									
11.	Radio-Read Meters	\$10,000/yr		X	X	X	X	X	X
12.	Pipeline Replacement	\$20,000/yr		X	X	X	X	X	X

(1) Engineering News Record (ENR) National Construction Cost Index May 2007 = 7942.

(2) Assumes City Well rehabilitation is successful. If it is not, the City would attempt to rehabilitate the Railroad Well.

(3) Assumes the City acquires Warm Springs water right, wells, transmission line, and easement.

(4) The cost shown is for a conventionally bid public works project. However, the City plans to begin this project using its own crews in 2009 and to complete it as finances and time allow.

Source: City of Kittitas Water System Plan, 2008

SUMMARY

The Capital Facilities Element Analysis evaluated the capital facility needs for the Kittitas UGA under two options for all facility types. Option 1 was a high population and employment growth scenario for the current UGA boundaries, while Option 2 had lower population and employment growth and a used reduced UGA. Option 2's population and employment figures are similar to those used in the County's 2007 Comprehensive Plan.

With its existing capital facilities and those planned for in the 2007 Comprehensive Plan, the City of Kittitas as the prime service provider can meet all its capital facility needs over the planning period up to 2025 for all the land capacity options outlined in ICF Jones and Stokes' August 31st, 2009 City of Kittitas Land Capacity Analysis Evaluation memorandum.

Exhibit 7 lists the projects identified in the City's six-year Capital Facilities Plan, their estimated cost, and funding source(s) from the 2007 Comprehensive Plan. No new projects have been added to the list as no additional capital facility needs were identified over the next six years in this analysis. A few projects that have been completed since the Comprehensive Plan was completed in 2007 have been removed to provide an up-to-date list.

Because the comprehensive planning process is a continuing, evolving process, the six-year project list will need to be continually reviewed and updated. By outlining how the needed

capital facilities of the future can be successfully provided, the list will assist annual budget decisions which need to incrementally provide the funding for those facilities. This analysis is not intended as a substitute for those budget decisions, only as a tool to inform decision making.

If the probable funding for capital facilities at any time is insufficient to meet existing needs, the Land Use Element must be reassessed. At the same time, funding possibilities and levels of service might also be reassessed.

Exhibit 7
Six-Year Capital Facilities List

Projects	Estimated Cost	Funding
Administrative Services	\$682,900	
City Hall/Police Department Remodel	\$522,900 ⁵	Grants, Local
Community Hall Upgrades	\$150,000	Grants, Local
Office Equipment	\$10,000	Local
Fire Protection	\$901,100	
Fire Equipment	\$114,000	Grants, Local
Fire Engine (New or Refurbished)	\$60,000	Grants, Local
Fire Station	\$727,100 ⁶	Grants, Local
Police Protection		
City Hall/Police Department Remodel	See Above	Grants, Local
Parks and Recreation	\$0	NA
Schools	\$0	NA
Stormwater	\$0	NA
Wastewater	\$818,235	
Lift Station Upgrade	\$16,000	City
Equipment Storage at Treatment Plant	\$60,000	City

⁵ pers com, Calvin Jordan, Calvin Jordan Associates, Inc., September 16, 2009.

⁶ pers com, Calvin Jordan, Calvin Jordan Associates, Inc., September 16, 2009.

City of Kittitas Capital Facilities Element Analysis

Treatment Plant fine screen install, ORP controls, and 2 new influent pumps	\$742,235	Grants, City
Water System	\$5,008,000	
Water Right Acquisition	\$ 600,000	Grants, Fees
Rehabilitate City Well	\$ 441,000	Grants, Fees
Rehabilitate Railroad Well ⁽²⁾	\$ 445,000	Grants, Fees
Drill & Equip Well No. 3	\$ 1,033,000	Grants, Fees
New chlorination equipment	\$ 40,000	Grants, Fees
Radio telemetry system	\$ 114,000	Grants, Fees
New Warm Springs Main ⁽³⁾	\$ 1,362,000	Grants, Fees
Road No. 81 Pipeline.	\$ 424,000	Grants, Fees
Third Avenue Pipeline ⁽⁴⁾	\$ 369,000	Grants, Fees
Cascade Loop	NA	Private
School Loop	NA	By School
Radio-Read Meters	\$10,000/yr	Grants, Fees
Pipeline Replacement	\$20,000/yr	Grants, Fees
Total Cost	\$7,410,235	

RECOMMENDATIONS

In order to be current and incorporate new analysis, it is recommended the County update its Comprehensive plan to include the updated policies, capital facilities inventory, and needs assessment from this analysis as an appendix. The County will also want to include the updated 6-year capital facilities project list, which includes project from the City's Water System Plan as well as updated figures for City Hall improvements and the construction of the City's new fire station.

In addition, the City of Kittitas may want to consider amending its Comprehensive plan based on this updated needs analysis during its next comprehensive plan update process.