



PLANNING & DEVELOPMENT SERVICES

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MEMORANDUM

To: Skagit County Planning Commission members
From: Carly Ruacho, Senior Planner
Date: July 9, 2010
Re: Draft 2010-2015 Capital Facilities Plan

Attached please find the draft 2010-2015 Capital Facilities Plan (CFP). The proposed changes to the CFP will be the subject of your upcoming public hearing scheduled for July 20, 2010.

The CFP and Chapter 10 of Comprehensive Plan constitute the County's Capital Facilities Element required by the Growth Management Act (RCW 36.70A). Capital facilities are generally structures, have very long, useful lives, significant costs, and are not mobile (except fire apparatus). The focus of the CFP is the planning and provision of needed public facilities for the County's growing population.

The 2010-2015 CFP includes: 1) inventories of existing publicly owned capital facilities, their locations and capacities; 2) a forecast of future needs for capital facilities; 3) a list of proposed locations and capacities of expanded or new facilities; 4) six-year, fully funded financing that identifies funding sources to be used; and 5) a requirement to reassess the land use element or take other steps if funding is not available to meet existing needs.

The 2010-2015 CFP plans for the provision of needed capital facilities improvements to serve an estimated population increase of 9,220 people over the six-year period of the plan. The total cost of improvements to County-owned and managed capital facilities for 2010-2015 is \$152,345,500. These improvements are to be fully financed through a combination of existing and new revenues.

Beginning with the 2003-2008 CFP the County began including, to the extent possible, information relating to non-County capital facilities based on the capital facilities plans of non-County service providers, such as special-purpose districts (dike & drainage, water, sewer, fire and schools) and port authorities. Included within this update are revised figures for County-owned facilities as well as some minor revisions to non-County facilities.

The main focus of the 2010 update is to make the County portion of the CFP current as well as update school district information for purposes of collecting accurate impact fees. Although all school districts were contacted and updated information requested, only three districts responded

with the necessary information. Once a 2010-2015 CFP is adopted the County will begin collecting impact fees per the updated district CFPs. For districts that have previously submitted a CFP, the County will continue to collect impact fees on their behalf at existing rates.

In order to be more responsive to the school districts, no other non-county entities were contacted for the purposes of this update. However, the Department has already begun work on the 2011-2016 CFP. The 2011 plan is expected to be processed concurrent with the County budget later this year. The upcoming process will include outreach to all non-county entities required to plan for capital facilities.