

Chapter 10 - Capital Facilities

Introduction

The Capital Facilities Element addresses the infrastructure the City envisions to meet the needs of its citizens. This Element coordinates and provides consistency among the many City plans for capital and service improvements. It ensures the timely and efficient provision of adequate public facilities that support planned growth and existing uses. Future services and facilities, and levels of service, are coordinated with the planned population and growth patterns established by the comprehensive plan's Land Use and Growth Management Elements. Proposed major capital expenditures planned throughout the city are identified, and six-year financing strategies and requirements are addressed for all major City capital programs.

Emphasis throughout this Element is placed on those services provided by the City of Battle Ground and, in particular, water, storm drainage, and sewer services, mandated by the GMA for direct concurrency requirements. Capital facilities plans for transportation services, which are also mandated by the GMA, are provided separately within the Transportation Element. City park facilities are summarized within this document but additional parks and recreation planning information is included in the Parks Element. School and fire services information is also provided in this Element.

Regulatory Context

Growth Management Act

This Capital Facilities Element is developed in accordance with the GMA's requirements for public facility planning and programming in support of comprehensive plans. The following are required under RCW 36.70A.070:

- An inventory of existing capital facilities owned by public entities, showing the locations and capacities of the capital facilities
- a forecast of the future needs for such capital facilities
- the proposed locations and capacities of expanded or new capital facilities
- at least a six-year plan that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes
- a requirement to reassess the land use element if probable funding falls short of meeting existing needs and to ensure that the land use element, capital facilities plan element, and financing plan within the capital facilities plan element are coordinated and consistent.
- Park and recreation facilities shall be included in the capital facilities plan element.

The City of Battle Ground is responsible for providing facilities including, but not limited to, municipal facilities, police and fire protection, parks and recreation, streets, water and sanitary sewer services, and storm drainage services. The GMA requires growth to occur first in developed areas already served by public services and utilities, and then in undeveloped areas needing new services as identified in the Land Use Element.

The GMA established the following public facilities and services goal:

- Ensure that those 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.

County-wide Planning Policies

This Capital Facilities Element was developed to be consistent with Clark County’s Countywide Planning Policies and all elements of the County Comprehensive Plan including several relevant Countywide Planning Policies related to capital facilities. Generally, the County capital facilities policies address the need for cooperation between service providers and among jurisdictions in the provision and siting of public services, coordinated City-County urban growth planning related to the provision of services, concurrency between growing service needs and the provision of services, and limiting service extensions prior to annexation. A complete listing of the County’s capital facility policies can be found in the Capital Facilities Element of the Clark County Comprehensive Plan.

City of Battle Ground Comprehensive Plan Objectives

The City of Battle Ground has developed comprehensive plan goals and objectives that direct capital facility planning and programming policy. A list of these goals and objectives follows:

Capital Facilities Goal 1:

The concurrent provision of capital facilities.

Objective

CFO.1 The City will require the provision of capital facilities concurrently with development.

City of Battle Ground Facility Plans

The following facility plans, as amended, are adopted by reference within this *Plan*. These individual plans should be consulted for additional detail on existing conditions, future needs and costs, and financing methods.

- City of Battle Ground Water System Master Plan final draft May 5, 2014
- City of Battle Ground General Sewer Master Plan final draft December 2, 2015
- City of Battle Ground Comprehensive Parks, Recreation and Open Space Plan Final April 2016
- City of Battle Ground Stormwater Management Plan, Final October 21, 2015
- City of Battle Ground Fire Capital Facilities Plan August 2014
- City of Battle Ground Transportation System Plan December 2, 2015
- Battle Ground School District Capital Facilities Plan, May 26, 2015

Existing Conditions

The detailed individual facility plans identified above are summarized in the discussion below. Each plan summary includes descriptions of the existing services and facilities, level of service standards, and future needs.

Water Services and Facilities

The City provides water services to its residents and to a limited area adjacent to the city limits. The

Battle Ground Water System Plan documents the City's water system infrastructure and evaluates the system's physical and financial adequacy to provide water to existing customers and projected growth within the water service area. The plan includes an inventory of existing facilities, development of criteria for water system analysis, a hydraulic analysis of water system performance, a capital improvement program (CIP) based on hydraulic analysis and a financial plan to fund the proposed CIP and assess existing revenue and expenses. This plan also includes an assessment of the City's groundwater resources, water rights, operations and water use efficiency program.

The City's primary water supply comes from eight groundwater wells with on-site chemical treatment and filtration. Additional emergency resources are available from Clark Public Utilities (CPU). The City has six storage reservoirs with a total capacity of approximately 3.54 million gallons. The distribution system consists of two booster pump stations and approximately 75 miles of transmission and distribution mains. The City of Battle ground adopted the Battle Ground Wellhead Protection Plan in 2000 and updated it in 2012.

Figure 10-1 shows the major water service facilities.

Level of Service Standards

Equivalent residential units (ERUs) are a method of summarizing water demands from all water customers to provide a single value for system capacity evaluation. The Battle Ground Water System Plan uses an ADD of 195 gallons per day/ERU to project future city water needs. This is 20 percent less than the ADD calculated in 2010 at 235 gallons per day/ERU. This is an indication of the success of the city's Water Use Efficiency (WUE) program, meeting their goal of a 1 percent reduction over six years.

Future Needs

The City depends on groundwater for its source of supply. Existing water rights are sufficient to support projected water maximum day demand (MDD) through 2018. If the City is able to drill additional wells and transfer the location of existing water rights there will still be a need for wholesale supply over the 20-year planning period. The city is currently coordinating with Clark Public Utilities (CPU) to participate in the development of regional water supply and transmission facilities to serve the north Clark County area.

The Water System Plan includes a capital improvement plan identifying the timing and costs of prioritized projects to meet supply, treatment, and distribution needs over the next six-year and twenty-year periods. Additional sources of available funding include a combination of increased system development charges and monthly user rates. Using these sources, the *Plan* estimates adequate funding for the required projects through the six-year and twenty-year planning periods. Projected six-year and twenty-year water system capital improvements are shown in Table 10-1. The city water utility is projected to have sufficient cash to fund the total CIP as planned without borrowing, due to significant existing cash reserves, policy for ongoing rate-funding for system reinvestment and SDC revenue collections.

Figure: 10-1 Water System Map

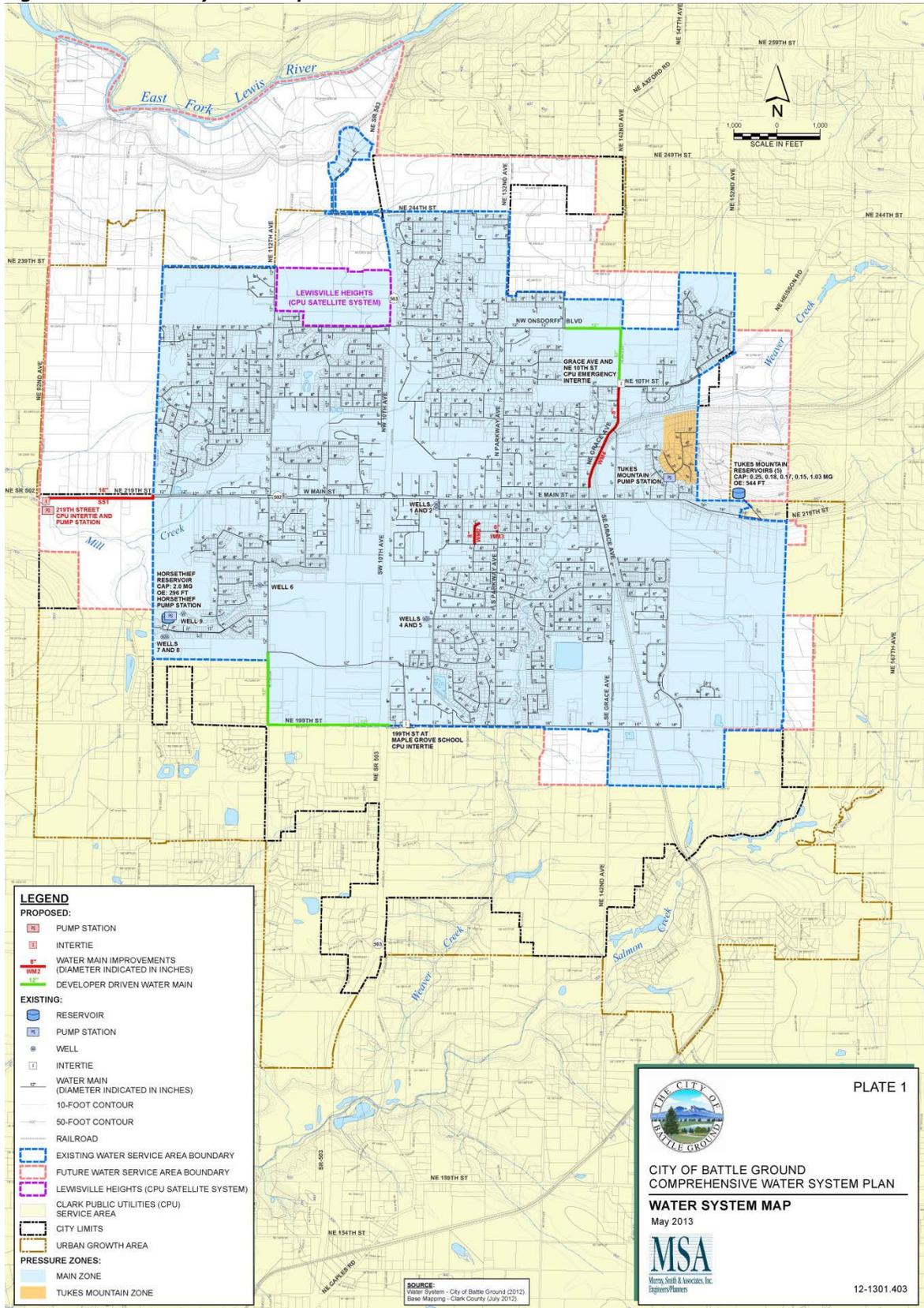


Table 10-1: Six-year and Twenty-year Water System Capital Improvement Summary

Category	CIP No.	Project Description / Location	CIP Schedule and Project Cost Summary (2012 dollars)							Estimated Project Cost ^{1,2}
			2013	2014	2015	2016	2017	2018	2019-2032	
Supply System Improvements	SS1	New Intertie/Pump Station on NE 219th	\$ 1,360,000							\$ 1,360,000
	SS2	NE 219th Intertie/Pump Station Upgrade (2021)							\$ 140,000	\$ 140,000
	SS3	Regional Source and Transmission Development Well Replacement			\$ 1,375,000	\$ 675,000	\$ 675,000	\$ 675,000	\$ 9,450,000	\$ 12,850,000
					\$ 800,000					\$ 800,000
		<i>Sub-Total</i>	\$ 1,360,000	\$ -	\$ 2,175,000	\$ 675,000	\$ 675,000	\$ 675,000	\$ 9,590,000	\$ 15,150,000
Storage Improvements	ST1	New 1.4 MG Reservoir (2023)							\$ 1,800,000	\$ 1,800,000
		<i>Sub-Total</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000
Water Main Improvements	WM1	Annual Water Main Replacement Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,400,000	\$ 1,700,000
	WM2	SW 2nd Court 8-inch Main							\$ 105,000	\$ 105,000
	WM3	SW 3rd Street 8-inch Main to Hydrant							\$ 10,000	\$ 10,000
	WM4	NE Grace Avenue 8-inch Main SW 20th Avenue 12-inch Transmission							\$ 475,000	\$ 475,000
									\$ 565,000	\$ 565,000
	<i>Sub-Total</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 615,000	\$ 1,990,000	\$ 2,855,000	
Capital Improvement Program (CIP) Total			\$ 1,410,000	\$ 50,000	\$ 2,225,000	\$ 725,000	\$ 725,000	\$ 1,290,000	\$ 13,380,000	\$ 19,805,000

¹ Cost estimates are based on an Engineering (ENR) construction cost index of 9418 for Seattle, Washington (October 2012).

² Cost Estimates are in current dollars. (October 2012)

6 Year Total
\$6,425,000
Annual Avg
\$1,070,833

20 Year Total
\$19,805,000
Annual Avg
\$990,250

Sewer Services and Facilities

The Battle Ground General Sewer Plan addresses the City’s existing sewer facilities and services and identifies projected system upgrades to meet estimated growth through 2035. The existing sewage collection system is owned and operated by the City. The City maintains over 60 miles of sanitary sewer collection lines and mains. The system consists of 11 sewerage pumping stations and force mains. The City discharges all of its wastewater through the Transmission pump Station to Clark County’s Salmon Creek Interceptor. Interceptor flow is pumped to the Salmon Creek Wastewater Treatment Plant, which is owned and operated by Clark County.

Level of service Standards

The Sewer Plan uses standard textbook design criteria, along with the guidelines presented in the Orange book for conceptual design of the facilities presented in the plan. The sewer is sized to accommodate a 50-year development basin assuming current zoning within the Urban Growth Area (UGA) and assumes five residential units per acres for all areas outside the UGA. Sewers are sized for 80 percent of peak discharge assuming no surcharge. The sizing of pump station and force main capacity is based on 20-year flow projection.

The Sewer Plan does not address wastewater treatment and disposal. Currently, all of Battle Ground wastewater discharges to the Salmon Creek wastewater management system, which discharges to the Salmon Creek Wastewater Treatment Plan (SCWTP) for treatment and disposal. The City has an interlocal agreement with the Alliance for treatment of sewage by the SCWTP.

Future Needs

Facilities recommended within the Sanitary Sewer Plan include main extension, repairs, and pump station replacement to accommodate estimated flows in the Battle Ground UGA as shown in Figure 10-2. Table 10-2 presents the six-year capital improvements listed by construction year as identified in the sewer plan. Table 10-3 summarizes the costs related to the improvement which are tied to SDC’s alone. Between new SDC revenue and existing sewer rates, the sewer budget should be sufficient to

complete the improvements needed to maintain level of service.

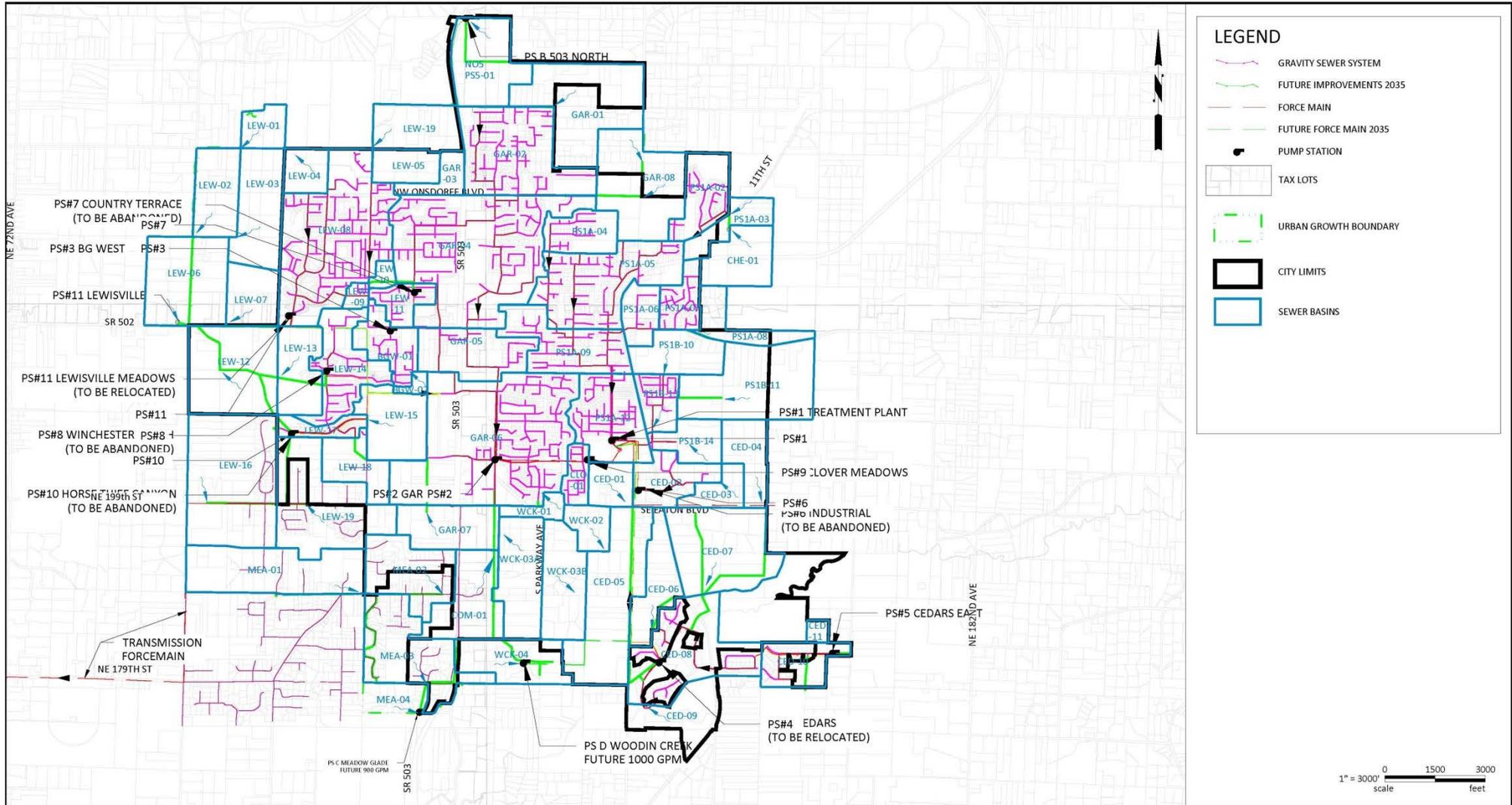
Table 10-2: Sewer Six -year Capital Improvement Plan

Year	Project Name	Description	Project Construction Costs (2015 Dollars)
Annual	CAP - 1	Sewer Main Oversizing	\$ 70,000 / Yr
	R & R – 1	Small Project Allowance	\$ 25,000 / Yr
2016	R & R – 2	Pump Station #8 Winchester Ranch Rehabilitation	\$ 300,000
	CAP – 2	South Parkway Sewer Main Extension	\$ 75,000
	I & I – 1	Manhole Repair	\$ 20,000
2017	R & R – 3	Pump Station #9 Clover Meadows Rails & Pump Replacement	\$ 50,000
	I & I – 2	Mainline Repair	\$ 250,000
2018	I & I – 3	Mainline Repair	\$ 250,000
2019	I & I – 4	Mainline Repair	\$ 250,000
	CAP – 3	Equalization Basin – Phase ?	\$ 250,000
2020	CAP – 4	Equalization Basin – Phase ?	\$ 250,000
	I & I – 5	Mainline Repair	\$ 250,000
2021	I & I – 6	Mainline Repair	\$ 250,000
		Total	\$ 2,290,000

Table 10-3: Sewer SDC Related Project Summary

Project Name	Description	Project Construction Costs (2015 Dollars)
PS-A	Pump Station A – Chelatchie Pump Station, 167 gpm	\$ 250,000
FM-A	Pump Station A Force Main – 790 LF 4" diameter force main	\$ 160,000
PS-B	Pump Station B – 503 North Pump Station, 47 gpm	\$ 200,000
FM-B	Pump Station B Force Main – 3,586 LF 4" diameter force main	\$ 690,000
PS-C	Pump Station C – Meadow Glade Pump Station, 900 gpm	\$ 350,000
FM-C	Pump Station C Force Main – 3,036 LF 12" diameter force main	\$ 580,000
PS-D	Pump Station D – Woodin Creek, 1,000 gpm	\$ 750,000
FM-D	Pump Station D Force Main – 3,909 LF 12" diameter force main	\$ 1,290,000
PS #4	Pump Station #4 – Cedars Pump Station, 1,500 gpm	\$ 900,000
FM #4	Pump Station #4 Force Main – 5,320 LF 14" diameter force main	\$ 1,870,000
PS #7	Pump Station #7 – Country Terrace Pump Station Abandonment	\$ 50,000
PS #8	Pump Station #8 – Winchester Pump Station; 400 gpm	\$ 300,000
PS #8	Pump Station #8 – Winchester Pump Station Abandonment	\$ 50,000
PS #10	Pump Station #10 – Horsethief Canyon Pump Station Abandonment	\$ 50,000
PS #11	Pump Station #11 – Lewisville Pump Station, 2,500 gpm	\$ 1,250,000
FM #11-1	Pump Station #11 Force Main – 3,380 LF 18" diameter force main to be replaced/relocated	\$ 1,530,000
FM #11-2	6,328 LF 18" force main	\$ 2,850,000
Transmission Station 5.0	Equalization Basin Upgrade to 5.0 mgd & Pump Capacity Upgrade to 8.0 mgd	\$ 5,750,000
Transmission Expansion	Design and permitting of new Transmission System Expansion	\$ 300,000
Total		\$ 19,170,000

Figure 10-2: Sewer Facility Map



Stormwater Services and Facilities

The Battle Ground drainage system discharges the runoff it carries to local streams, primarily Woodin Creek and Mill Creek, as well as both tributaries of Salmon Creek. The Battle Ground Stormwater Management Plan addresses the improvements of existing and construction of new facilities to meet projected stormwater related flows. Local concern for flooding and water quality is the primary motivation for the City’s stormwater CIP, which increases capacity of the storm drainage system and provides water quality upgrades.

Level of Service Standards

The Stormwater Management Plan bases its recommended system improvements on federal regulations including Clean Water Act, the Endangered Species Act, and the Safe Drinking Water Act. Of these, the greatest impact on the City’s stormwater program is the Clean Water Act. The clean Water Act’s National Pollutant Discharge Elimination System (NPDES) municipal stormwater permitting program requires permittees, such as the City of Battle Ground to control pollutants discharging into and from its municipal drainage systems. These standards are based on design criteria and best management practices intended to help the City meet future federal water quality requirements.

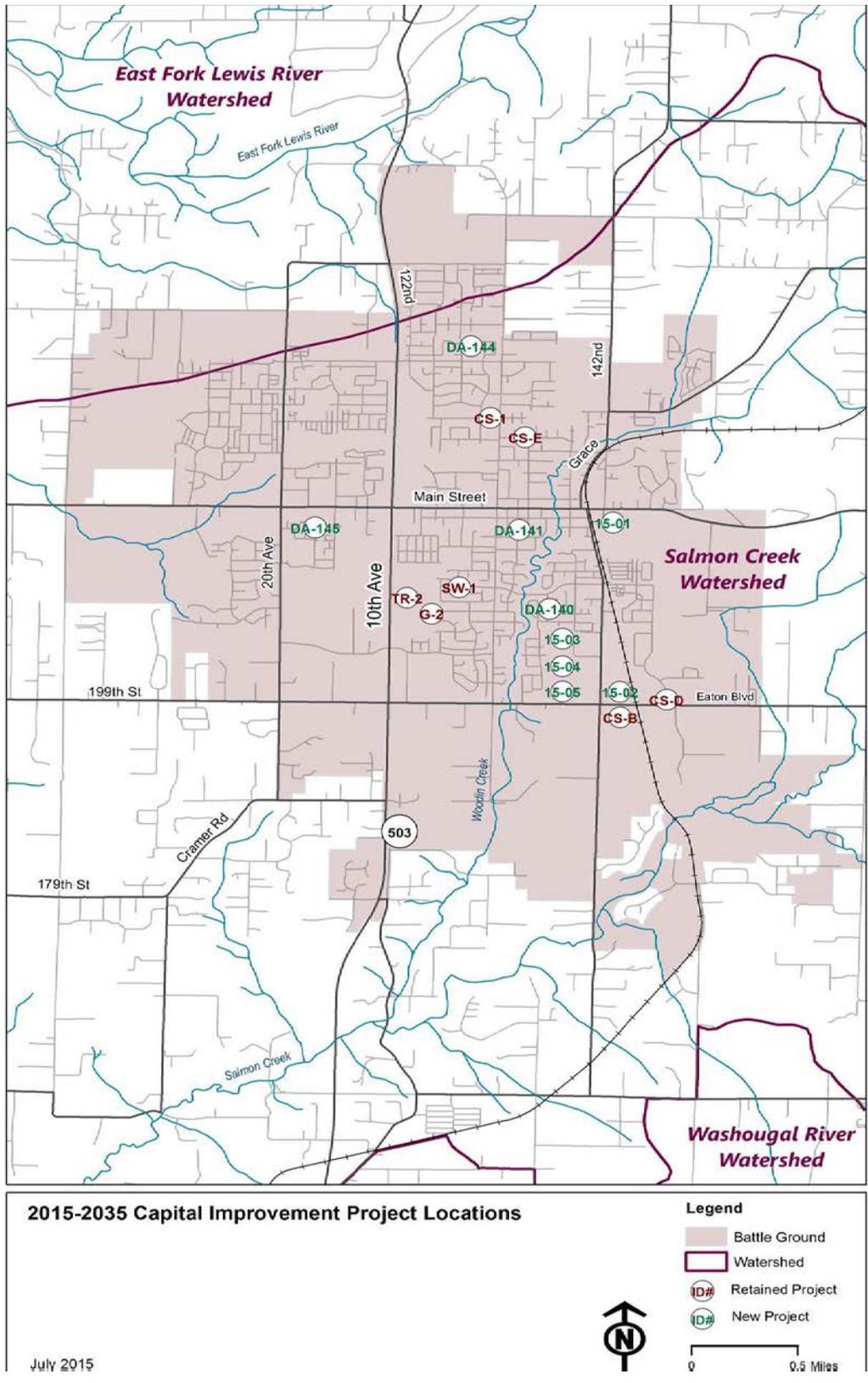
Future Needs

Drainage improvements, structural source controls and a water quality treatment plant are recommended to adequately handle projected stormwater flows through 2035. The Stormwater Management plan includes a capital improvement plan to identifying the timing and cost of prioritized projects over the planning period of 2015-2035. Table 10-4 shows the proposed 2015-2035 CIP, including the design and construction schedule. The plan does not identify specific funding sources; however, it is project that sufficient financial strategies can be developed to fund growth-related improvement through the planning period. Available capital funding sources include state and federal grant/loan programs, and a combination of system development charges and monthly user rates.

Table 10-4: Proposed Stormwater CIP Design and Construction Schedule

ID	Status	Project	Design	Construction	Total	Design Year	Construction Year	Notes
CS-B	Retained	Railroad Ditch Stormwater Facility	\$106,000	\$1,401,594	\$1,507,594	2019	2020-2021	Partial design completed
CS-D	Retained	SE Eaton Blvd Ditch Elimination	\$	\$348,008	\$348,008		2018	Design is complete.
CS-E	Retained	View Meadows Storm	\$282,889	\$1,131,555	\$1,414,444	2027-2028	2029	
G-2	Retained	West Terminus of SW 10th Street Storm	\$308,229	\$1,232,915	\$1,541,143	2025-2026	2027	
TR-2	Retained	SR 503 Crossing Storm	\$68,455	\$273,818	\$342,273	2024	2025	
CS-1	Retained	Jewel Creek Bypass Drainage	\$-	\$169,738	\$169,738		2015	Design is complete.
SW-1	Reinstated	Parkway Estates Storm	\$130,526	\$522,105	\$652,631	2022-2023	2024	Includes former SW-2 and CS-2; Removed in 2008 - reinstated
DA-140	New	Edgebrook Subdivision Storm	\$169,007	\$676,028	\$845,034	2031-2032	2033	
DA-141	New	Nowak Addition Drainage	\$206,884	\$827,537	\$1,034,421	2033-2034	2036	
DA-144	New	Pipe Project	\$14,077	\$56,308	\$70,385	2018	2019	
DA-145	New	Battle Ground West Subdivision Drainage	\$203,179	\$812,715	\$1,015,894	2029-2030	2031	
15-01	New	Chelatchie Rails with Trails (Storm)	\$66,000	\$633,823	\$699,823	2015	2016	
15-02	New	Railroad Ditch Maintenance & Regrading	\$15,997	\$63,989	\$79,986	2016	2017	
15-03	New	Decant Facility Upgrade	\$7,379	\$9,839	\$17,218	2016	2017	
15-04	New	Ops Wash Bay	\$25,975	\$103,901	\$129,877	2017	2018	
15-05	New	Wood Recycling Facility (Storm)	\$95,585	\$382,340	\$477,925	2018	2019	
			\$ 1,700,182	\$ 8,646,214	\$ 10,346,396			

Figure 10-3: Existing and Proposed Stormwater Facilities



Parks, Recreation and Open Space Services and Facilities

The Battle Ground Comprehensive Parks, Recreation, and Open Space Plan addresses existing and needed improvements to the City’s park and recreation facilities as related to estimated growth patterns through 2035. The *Plan* identifies the various recreation sites, land and facilities, that are located in or near the Battle Ground area. The City of Battle Ground owns approximately 203 acres of parkland located on 36 parcels within the UGA. Approximately 66 acres of these lands consist of wetland areas and creek corridors. Several small open space parcels associated with subdivision developments are also included in City ownership. The park sites listed in Table 10-5 and in Figure 10-5 make up the remaining acres of the City’s parkland, and these include several new parks that have been added to the inventory since 2003.

Table 10-5: Existing Parks and Parkland

Park Name	Acres
Central Park	.42
Fairgrounds Park	8.26
Kiwanis Park	8.49
Florence Robison Park	7.12
Hidden Glen	4.2
Cresap Park	2.3
Parkview Trails Property	3.86
MacMcConnel Park	2.0
Dublin Meadows	.20
Horsethief Park	.32
Savannah Park	.15
Brook Haven Park Trail	2.2
Cedar Trails	2.7
BG Village	.64
DNR Property	30
Wingate Park	.61
Total	73.47

Level of Service Standards

For the categories of pocket, neighborhood and community parks, and urban open space, definition-based and population-based standards are used to facilitate the planning process. Definition-based standards are applied first to determine desired service levels. Definition-based standards identify physical characteristics of the park type including size, service areas, location and other features. Next, existing recreation facilities are evaluated to determine which needs are already being met. Unmet needs are then identified and incorporated into the parks plan. Once this definition-based process has been completed, the same process is conducted using population-based standards. The City established a combined population-based service standard of five acres/1,000 population for the acquisition and development of neighborhood parks, community parks, and urban open space. This population-based standard is based on guidelines for the NRPA. Population based standards do not apply to some facility types.

Future Needs

Table 10-6 below depicts the City’s past, existing, and projected populations compared to the neighborhood, community parks and urban open space acreages. This analysis indicates that the City’s overall land base of parks exceeds the combined population-based service standard. An emphasis

should be placed on improvement of existing parks, particularly with active uses due to the growing number of families with children settling in Battle Ground. There is a need for acquisition and development of neighborhood parks in proximity to residential areas in some of the Neighborhood Service Areas. Both active and passive recreation improvements are needed in these areas. It will be necessary to acquire and improve neighborhood and pocket parks concurrently with new development to serve local recreation and open space needs. Planned neighborhood service areas, park service boundaries, and special study areas are shown in Figure 10-4. Close partnership between the City and development parties will help to ensure that these needs are met.

Table 10-6: Neighborhood and Community Park and Urban Open Space Analysis

Year	Population	Acres Needed at Standard*	Actual School Acres**	Actual Park Acres***	Total Acres
1996	5,015	25.00	30.00	19.26	49.26
2002	12,000	60.00	120.00	184.00*	304.00
2009	17,150	85.75	129.00	200.62*	329.62
2015	20,871	104.36	129.00	225.00*	354.00
2035 20-Year	38,443	192.00	--	--	--

* Standard is 5 acres per 1000 population.

** School Acres based on land available for community use.

*** Actual park acres equals all parks and open space acres.

Schools Services and Facilities

The Battle Ground School District is responsible for providing public school facilities and services within the Battle Ground area. Figure 10-7 shows the location of all schools within the UGA. Although the City is not directly responsible for providing these services, it does work with the School District to establish and assess appropriate school impact fees to be commensurate with planned growth. The District's instructional facilities are listed in Table 10-7.

Table 10-7: Battle Ground School District Current Instructional Facilities

School Type	Total Building Sq. ft.	Enrollment	Capacity	Number of Portable Classrooms
Elementary	403,432	4,427	3,935	78
Middle	450,190	3,938	3,593	50
High School	500,281	4,087	4,174	5
Totals	1,097,837	11,038	4,070	21

2015 Battle Ground School District Capital Facilities Plan
Enrollment as of October 2014

Level of Service Standards

The Battle Ground School District has established a standard of service, similar to a level of service standard which it calls “program capacity.” The District’s program capacity is based on: 1) the number of students per classroom; 2) the number of classrooms per school; 3) the number of classes that can be held in each classroom per day; and 4) other operational conditions.

Future Needs

The District prepared a six-year financing plan to address estimated future student enrollment and facility needs. Projections are detailed by District, facility improvement, and grade level totals. Special populations such as vocational students, special education students, and English as Second Language students are also included in the forecast. A summary of the District needs is included in Table 10-9.

Fire Services and Facilities

The City has recently entered into a contract for fire protection and suppression with Clark County Fire District No.3. The provision of a fire station facility is the responsibility of the City. Equipment used by the District can be used outside of the City. The current fire station, located at 505 SW 1st Street, serves the entire City with office and living quarters, and two pumper trucks.

Level of Service Standards

To determine the need for future facilities, the Fire Capital Facilities Plan established service levels based on maintaining a minimum Insurance Services Organization (ISO) rating of 4. The ISO rating system is based on a scale of 1 to 10, with 1 being the highest rating for fire safety services, and 10 the lowest.

Future Needs

The Fire plan includes a financial resources and improvement plan to address required new facilities over the six year period from 2014 to 2020. The plan estimates needed capital facilities based upon anticipated growth in both residential and non-residential land uses. The required new capital facilities include a larger fire station and living quarters, ladder truck, pumper truck, and small response vehicle for EMS response. Required funding and funding sources can be seen in Table 10-9.

Other Facilities and Services

The City owns several community and municipal facilities including the Senior Center, City Hall, the Police and Fire Complex, the Community Center, the Public Works Building, and the Flex Building as identified in Table 10-8.

Table 10-8: Existing Community and Municipal Facilities

Name	Location	Type of Property	Acres
Senior Center	116 NE 3 rd Ave	Meeting building	0.28
City Hall	505 SW 1 st Street	Municipal Office	2.0
Police/Fire Complex	SW 1 st Street	Municipal	1.71
Public Works Dept.	1308 SE Grace Ave	Office Bldg. and Maintenance Yard	9.69

Flex Use Building	1308 SE Grace Ave	Meeting space	9.69*
BG Community Center	912 E Main St.	Meeting and Office Bldg.	2.67

*Flex building is located on the same parcel as public works department

Note: Additional City-owned properties including parks, open space, sewer, water, and stormwater facilities are identified separately in individual City facility plans.

Level of Service Standards

Specific level of service standards for community and municipal facilities are established by the individual demands for meeting rooms, office space, or equipment yards as determined by adopted City performance standards, staffing levels and population served. City staffing and facilities are evaluated annually as part of the budgeting process and are a function of available funding to meet desired services. Fire service facilities are addressed separately in a previous section.

Future Needs

The majority of the City’s municipal offices and functions are housed in the City Hall building with space for future expansion. The City will continue to have ongoing community and municipal facilities improvement needs to meet expected population growth. The City will focus on maintenance and upkeep of its existing facilities and only has one project planned for the distance future, operations center phase II construction estimated at \$4.3 million. The City’s annual budget process identifies new or ongoing needs for additional community and municipal facilities consistent with, but separately from planned long-range capital facility improvements. Because the actual demand and funding for these services and facilities are addressed primarily on an annual basis, a separate needs estimate is not provided here.

Analysis and Projections

This section summarizes the City’s revenue and funding programming and planning for its projected capital facility’s needs.

Capital Facilities Revenue and Sources

The City prepares a Comprehensive Annual Financial Report to address actual revenue, funding needs and funding sources. The City’s Six Year Capital Improvement Plan (CIP) provides specific detail on longer-range revenue and funding. These reports are available for review through City Hall and the Library. The City’s Six Year CIP is adopted by reference as part of the Comprehensive *Plan*.

Summary of Capital Facility Costs

Table 10-9 identifies and summarizes prioritized capital facility improvement costs from the individual facility categories above.

Capital Facilities Revenue and Sources

A wide range of revenue sources is available to the City of Battle Ground for use in funding capital facilities. Targeted funding sources are identified in Table 10-9, and discussed in detail in the individual facility plans. This section provides a summary of the various funding sources available to the City for capital facilities.

Table 10-9: Six-Year Summary of Major Capital Facility Costs and Funding 2014-2020

Facility Type	6-Year Costs ¹	Primary Funding Sources	Percent of Funding
Water	\$6,425,000	System Development Charges	90
		State and Federal Grant/loan Programs	-
		Rate Revenue Bonds	-
		Rate Fees	10
			Funding Gap: 0
Sewer²	\$2,290,000	System Development Charges	90
		Regional Facility Charges	-
		Local Improvement District (Meadow Glade)	-
		Rate Revenue Bonds	-
		State Loans	-
		Developer Financing	10
			Funding Gap: 0
Storm Drainage³	\$10,346,396	System Development Charges	20
		Local Improvement District	-
		Rate Revenue Bonds	-
		State Loans	-
		Developer Financing, Rate Fees	30
			Funding Gap: 0
Parks, Recreation, and Open Space	\$11,931,913	Impact Fees	20
		Real Estate Excise Tax	20
		Development	5
		Dedications General	50
		Obligation Bonds State and Federal Grants User	5
		Fees	-
			Funding Gap: 0
Schools⁴	\$97,547,500	Impact Fees	10
		General Obligation Bonds	65
		State Matching Grants	25
			Funding Gap: 0
Transportation	\$26,667,800	Impact Fees	21
		State and Federal Sources	25
		General Fund	4
		Developer Contributions	50
			Funding Gap: 0
Fire	\$1,766,000	Impact Fees	100
		Revenue Bonds	-
		General Obligation Bonds	-
			Funding Gap: 0
Total	\$80,686,613		

Note: 1. All funding approximate for planning purposes, final funding levels will be determined by the City Council
 2. Sewer costs include \$18 million for the City's estimated share of improvements to the Salmon Creek Treatment Plant
 3. Battle Ground Stormwater Capital Facilities Plan estimates through 2035 (no six-year breakdown)
 4. Battle Ground School District Capital Facilities Plan estimates capital facilities costs through 2021
 Sources: City of Battle Ground Water System Master Plan, August 2015; General Sewer Master Plan, November 2015; City of Battle Ground Comprehensive Parks, Recreation and Open Space Plan, November 2009; City of Battle Ground Stormwater Management Plan, August 2015; City of Battle Ground Fire Service Plan, Draft 2014; Battle Ground School District Capital Facilities Plan, 2015-2021.

Table 10-10: Twenty-Year Summary of Major Capital Facility Costs 2015-2035⁴

Facility Type	20-Year Cost
Water	\$19,805,000
Sewer ²	\$19,170,000
Storm Drainage	\$10,346,396
Parks, Recreation and Open Spaces	\$21,064,355
Schools ³	\$97,547,500
Transportation	\$53,713,815
Fire ⁴	\$1,766,000
Community and Municipal Facilities	\$4,524,125

Notes: 1. All funding approximate for planning purposes, final funding levels will be determined by the City Council

2. Sewer costs include \$18 million for the City's estimated share of improvements to the Salmon Creek Treatment Plant

3. Battle Ground School District Capital Facilities Plan estimates capital facilities costs through 2021 only

4. Battle Ground Fire Service Plan estimates capital facilities cost through 2020 only

Sources: City of Battle Ground Water System Master Plan, August 2015; General Sewer Master Plan, November 2015; City of Battle Ground Comprehensive Parks, Recreation and Open Space Plan, November 2009; City of Battle Ground Stormwater Management Plan, August 2015; City of Battle Ground Fire Service Plan, Draft 2014; Battle Ground School District Capital Facilities Plan, 2015-2021.

There are three types of revenue sources for capital facilities as described below: multi-use, single use, and, less commonly, general funds.

1. **Multi-use** - taxes, fees, loans, and grants which may be used for virtually any type of capital facility (but which may become restricted if and when adopted for a specific type of capital facility)
2. **Single use** - taxes, fees, loans, and grants which may be used only for a particular type of capital facility
3. **General fund** - these monies are typically used for operations, rather than capital improvements.

Multi-Use Revenue Sources

Property Tax

Property tax levies are most often used by local governments for operating and maintenance costs. They are not commonly used for capital improvements.

The 2016 property tax rate in Battle Ground is currently \$1.75 per \$1,000 of assessed value (AV). The maximum rate allowed by state law is \$5.90 per \$1,000 AV. The City has the option to set its rate at any level up to the maximum but has consistently strived to reduce this tax rate.

The 2016 budget reflects a City levy increase of one percent. With the passing of Initiative 747, the maximum amount by which a taxing District's levy can increase, without a vote of the people, is the lesser of one percent or the rate of inflation as measured by the increase in the personal consumption

expenditures(PCE).

General Obligation Bonds & Lease-Purchase (Property Tax Excess Levy)

There are two types of General Obligation (GO) bonds: voter-approved and Council manic.

Voter-approved bonds increase the property tax rate, with increased revenues dedicated to paying principal and interest on the bonds. Local governments are authorized in “excess levies” to repay voter-approved bonds. Excess levies are increased in the regular property tax levy above statutory limits. Approval requires a 60 percent majority vote in favor and a turn-out of at least 40 percent of the voters from the preceding general election.

Council manic bonds are authorized by a jurisdiction’s legislative body without the need for voter approval. Principal and interest payments for Council manic bonds come from general government revenues, without a corresponding increase in property taxes. Therefore, this method of bond approval does not utilize a dedicated funding source for repaying the bond holders. Lease-purchase arrangements are also authorized by vote of the legislative body and do not require voter approval.

The amount of the local government debt allowable for GO bonds is restricted by law to 7.5 percent of the taxable value of the property within the City limits. This may be divided as follows:

- General Purpose Bonds 2.5 percent
- Utility Bonds 2.5 percent
- Open Space and Park Facilities 2.5 percent

Of the 2.5 percent for General Purpose Bonds, the City may issue up to 1.5 percent in the form of Council manic bonds.

If bonds were used to fund capital facilities, the impact on the individual taxpayer would vary widely depending upon the amount and term of the bonds.

Real Estate Excise Tax

Revised Code of Washington (RCW) 82.46 authorizes local governments to collect a real estate excise tax levy of 0.25 percent of the purchase price of real estate within the city limits. The GMA authorizes collection of another 0.25 percent. Both the first and second 0.25 percent is required to be used for financing capital facilities specified in local governments’ capital facilities plans. In fiscal year 2004, the City budgeted \$769,260 in real estate excise tax expenditures.

Business and Occupation Tax

RCW 35.102 authorizes cities to collect this tax on the gross or net income of businesses, not to exceed a rate of 0.2 percent. Revenue may be used for capital facilities acquisition, construction, maintenance, and operations. Voter approval is required to initiate the tax or increase the tax rate. The City has not utilized this revenue source.

Local Option Sales Tax (Retail)

Local governments may collect a tax on retail sales of up to 1.0 percent. Voter approval is required for all local option sales tax increases.

Business License Fees

The City currently requires all businesses operating within the city limits to have a business license. The cost is \$41 per year with an initial \$24 filing fee. Business having less than \$2,000 gross revenue per year and 501(C)(3) corporations can obtain a business license at no cost.

State Retail Sales Tax

In 2004, Battle Ground budgeted \$1,529,112 in retail sales and use taxes to be expended on maintenance, operating, and capital costs.

Utility Tax

State law authorizes cities to collect a tax on gross receipts of electrical, gas, garbage, telephone, cable television, water, sanitary sewer, and stormwater management providers. Service users pay the tax as part of their utility bill.

State law limits the utility tax to 6 percent of the total receipts for, electricity, gas, steam (not applicable to Battle Ground), and telephone services, unless a majority of the voters approved a higher rate. There are no restrictions on the tax rates for cable television, or for City-owned sewer, water, solid waste, and stormwater services. Revenue can be used for capital facilities acquisition, construction, and maintenance.

Community Development Block Grants

Approximately \$8.5 million in community development block grant (CDBG) funding is available annually statewide through the federal Department of Housing and Urban Development for public facilities, economic development, and housing projects which benefit low- and moderate- income households. Funds may not be used for maintenance and operations

Public Works Trust Fund Grants and Loans (PWTF)

The Washington Department of Community, Trade, and Economic Development provides low- interest loans for capital facilities planning, emergency planning, and construction of bridges, roads, domestic water, sanitary sewer, and storm sewer. Applicants must have a capital facilities plan in place and must be levying the original 0.25 percent real estate sales tax (see real estate excise tax, above). Construction and emergency planning projects must be for reconstruction of existing capital facilities only. Capital improvement planning projects are limited to planning for streets and utilities.

Loans for construction projects require a local match generated only from local revenues or state-shared entitlement (gas tax) revenues. The required local match is 10 percent of a 3 percent loan, 20 percent for a 2 percent loan, and 30 percent for a 1 percent loan.

Emergency planning loans are available at a 5 percent interest rate. If state or federal disaster funds are received, they must be applied to the loan for the life of the project (20 years). Future PWTF funding cannot be reliably forecast.

Storm Drain Utility Fee

The state authorizes cities and counties to charge a fee to support storm drain capital improvements. The fee is usually a flat rate per residential equivalency. Residential equivalencies are based on average

amount of impervious surface. Commercial property is commonly assessed a rate based on a fixed number of residential equivalencies.

Single-Use Revenue Sources

Cultural Arts, Stadium/Conventional Facilities.

Special-Purpose Districts

RCW 67.38.130 authorizes cultural arts, stadium/ convention special purpose districts with independent taxing authority to finance capital facilities. A district requires a majority voter approval for formation, and has a funding limit of \$0.25 per \$1,000 of assessed valuation (AV).

Fire Protection and Emergency Medical Services

EMS Levy

The state authorizes a \$0.50 per \$1,000 AV property tax levy which may be enacted by fire and hospital districts, cities and towns, and counties.

Fire Impact Fees

RCW 82.02.050-090 authorizes a charge (impact fee) to be paid by new development for its “fair share” of the cost of fire protection and emergency medical facilities required to serve the development. Impact fees must be used for capital facilities necessitated by growth, and not to correct existing deficiencies in levels of service. Impact fees cannot be used for operating expenses. A fire impact fee for the City of Battle Ground can be generated by multiplying the current level of service by the cost of related capital facilities to determine the cost per capita, then multiplying by the number of persons per dwelling unit to determine the cost per dwelling unit. In fiscal year 2002, the City collected \$50,846 in fire impact fees.

Centennial Clean Water Fund (CCWF)

The Department of Ecology (DOE) issues grants and loans for the design, acquisition, construction, and improvement of water pollution control facilities and related activities to meet state and federal requirements to protect water quality.