

1.1 Part I Area

The Part I annexation area is depicted on the following page. The Part I area is also referred to as the Watershed Parcel / Tracyton Beach Dr. Annexation Area. At the time of this report, an initial petition to commence annexation proceedings for the Part I area was approved by City Council.

1.2 Ten Basic Urban Services

Per State law and regional agreements, there are 10 essential urban services that must be accounted for in an annexation process. The Kitsap Regional Coordinating Council (KRCC) supplies a checklist to help cities and counties coordinate the transfer of all these services (See Appendix.) The ten urban services and who will provide them are listed below. Detailed cost and revenue consequences of service provision for each service are summarized in the tables in this section.

- Sanitary Sewer: Bremerton Public Works & Utilities
- Potable Water: Bremerton Water
- Transportation: Bremerton Public Works & Utilities
- Storm Water: Bremerton Public Works & Utilities
- Fire & EMS: Bremerton Fire Department
- Police: Bremerton Police Department
- Parks & Recreation: Bremerton Parks
- Solid Waste: BremAir (Waste Management)
through Bremerton Contract
- Schools: South Kitsap / Bremerton Districts
- Other Utilities: Power-PSE; Telecom & Broadband-
ComCast.

1.3 Part I - Existing and Buildout Conditions

The existing buildout of the Part I area and the anticipated full buildout of the area are projected in the Table below. It is assumed that full buildout will occur within 20 years. The table below quantifies the existing buildout (2006) and projects the full buildout (2026).

A map of the Part I area is shown on the following page. As seen from the table and the map, there is significant room for growth and development within the Part I area. Much of this growth will occur on the Tracyton watershed parcel, but there is also substantial capacity for growth on a vacant (and cleared) parcel on the south side of Sylvan Way and extending down the hill to Tracyton Beach Dr. Aside from these two large parcels, the remaining infill growth will occur on already platted single family lots, and in a few cases on lots that have adequate size to subdivide.

1.4 Costs and Revenues Overview

Costs and revenues to the City are estimated for each urban service at the two timepoints (2006 - existing, and 2026 - buildout). This presents a picture of what it will cost the City immediately upon annexation, and what it will cost the City in 2026. Costs and revenues are given for two categories 1.) ongoing annual, and 2.) one-time revenues or expenses. Please note that the 2026 costs are cumulative, so that they include the same costs that are seen at the time of annexing the existing buildout.

Tracyton Annexation: Part I		
July, 2006 Existing & Projected Buildout Data		
	Existing Conditions (2006)	Projected Buildout (2026)
Units Single Family	32	194
Units Multi Family	0	0
Commercial GSF	0	0
Number Operating Businesses	0	0
Estimated Total Population	79	482
Total Parcels (Lots)	56	206
Lots Sewered	45	194
Lots City Water	51	194
Total Acres (Taxable Property)	84	84
Total Undeveloped/Open Acreage	68	23
Total Assessed Value Buildings	\$8,363,820	\$51,904,248
Total Assessed Value Land	\$3,414,690	\$3,414,690
Total Assessed Value	\$11,712,630	\$55,318,938
<i>Assumptions / Sources</i>		
1. Kitsap County Assessor Records checked against aerial photo for unit counts.		
2. 2.48 persons/household assumed. Figure suggested for use by OFM for Kitsap.		
3. Open acreage includes lands held in common ownership as open space. (15 acres assumed for watershed buildout)		
4. 100 units assumed for watershed buildout.		
5. Gross Density of 4 DU / Acre assumed for remainder infill development lots.		
6. For Verzanna Hillclimb parcel a 50% steep slopes deduction assumed.		
7. All future buildout lots assumed to have water and sewer.		
8. Average 2006 assessed value of single family home in Part I applied to all units at buildout.		
9. All dollar figures in 2006 dollars.		



I.5 Executive Summary of Part I Annexation Costs / Revenues

The table on the following page summarizes the overall cost / benefit consequences of annexing the proposed Part I, Tracyton Watershed Parcel / Tracyton Beach Dr., area.

Annual Operating Costs

In the near term (2006), the City would have a net gain in annual revenues totalling roughly \$21,000. This revenue surplus can be explained by the fact that the City already provides many of the urban services to this relatively small population, so no substantial operating expenses are incurred to provide services to the area. Most of the cost associated with annexing this area initially is the loss of utility surcharge fees that are currently paid by residents. General fund increases from tax revenue are greater than any costs incurred immediately upon annexation.

In the long term (2026) the City will also experience a revenue surplus with full buildout of the Part I annexation area, totalling roughly \$194,000 annually according to these findings. In addition to new general tax revenues additional gain is attributable to new Sewer service ratepayers with construction. New costs associated with providing additional emergency services, and stormwater services are outstripped by these revenue increases.

One Time / Capital Costs

In the near term (2006), there are no immediate capital costs associated with the Part I Annexation area.

Over the long term (2026), the City will incur a net loss in one time revenues / expenses totalling roughly \$130,000 over the 20 year period. The largest capital costs are attributable to cost sharing agreements with developers for the extension of water, transportation, and storm conveyance infrastructure. GFC charges and Capital Fund tax revenues soften these expenditures, but based on these estimates the City will experience a net loss in one-time costs / revenues.

**TRACYTON ANNEXATION: PART I
COST / BENEFIT SUMMARY**

	Operational Costs / Revenues (Annual)		Capital Costs / Revenues (One Time)	
	2006	2026	2006	2026
Change in Cost / Revenues				
Sewer	(\$4,936)	\$61,405	\$0	\$34,314
Potable Water	(\$5,575)	\$3,811	\$0	(\$161,233)
Transportation	\$0	\$0	\$0	(\$400,000)
Storm	\$0	(\$28,704)	\$0	(\$162,577)
Police Service	\$0	\$0	\$0	\$0
Fire and EMS	\$0	(\$48,433)	\$0	\$0
Parks	\$0	\$0	\$0	\$0
Subtotal	(\$10,511)	(\$11,921)	\$0	(\$689,496)
General Fund/General Capital Fund				
Tax Revenues	\$31,941	\$193,750	\$0	\$559,458
Bottom Line Cost / Revenue Balance	\$21,430	\$181,829	\$0	(\$130,038)

I.6 General Fund / General Capital Improvement Fund - Revenue Impacts

Ongoing / Annual Taxation Revenues

Ongoing general taxation revenues come from several taxation sources. The largest single source of ongoing tax revenue is from property taxes. The regular property tax levy of \$2.94 / \$1,000 of assessed value for the annexation area is identical to the levy applied to adjacent areas within the City of Bremerton. The modest initial tax revenue of roughly \$25,000 in 2006 from property taxes is attributable to the relatively sparse existing build out of the area. As the Part I area becomes fully developed property tax revenues will increase with assessed values. Residents in the area will use telephone, electricity, and/or natural gas etc. services which are subject to the City's utility tax. In addition, the State distributes gas tax, liquor tax, and criminal justice funds to the City on a per capita basis. The City's share of this distribution will increase with the population added by the Part I area.

One Time Taxation Revenues

For the Part I annexation area, a number of one time revenues will be collected associated with the additional future build out of the area. On new construction the City will collect real estate excise tax, sales and use tax on construction, and B&O tax on construction. These one time revenues will total nearly \$560,000 as the area transitions to full build out.

I.7 Sanitary Sewer Service Bremerton Public Works & Utilities

Summary of Services To Be Provided

The City of Bremerton Department of Public Works & Utilities will continue to provide sanitary sewer service in the Part I annexation area.

The Bremerton Level of Service (LOS) for sanitary sewer service (proposed) is 100 gallons per person per day. Sanitary sewer service is already in place for much of the existing development in Part I via a main in Tracyton Beach Dr.. Extension of sewer service to new development will occur with development activities. In some cases City financial participation will be necessary to construct larger sewers than needed for the development.

Summary of Additional Service Costs - Operational

The table at right quantifies additional ongoing costs and revenues anticipated. Major cost and revenue impacts include the following.

- No immediate personnel or staffing with annexation of Part I (2006).
- Loss of nearly \$5,000 of revenue annually by discontinuance of surcharge on sewer service by annexing existing area.
- Roughly \$40,000 of additional operating costs to administer sewer service to area in 2026.
- More than \$100,000 additional annual revenue generated by additional ratepayers at buildout.

Summary Additional Costs – Capital

No direct capital costs for Sewer are associated with the annexation of the Tracyton Part I area in the short term (2006). The additional existing and projected population of the area do not warrant any new capital facilities such as new treatment facilities.

- \$500,000 of cost sharing for sewer extensions in partnership with developers anticipated.

Impact on Service Delivery Capacity

No direct impact on the ability of the system to provide Sanitary Sewer service to the area is anticipated.

Unique Service Delivery Challenges

No unique service delivery challenges are anticipated. There is an opportunity to improve and upgrade the Tracyton Beach Dr. sewer main with new development in the area. Public Works & Utilities anticipates making such improvements with development of the Tracyton watershed parcel.

TRACYTON PART I ANNEXATION AREA
 Urban Service: SANITARY SEWER
 Department: PUBLIC WORKS & UTILITIES

	2006 - Annexing Existing				Buildout Scenario (2026)			
	Units	Cost / Rev.	Subtotal		Units	Cost / Rev.	Subtotal	
Ongoing Costs (Annual)								
Personnel / Staffing Costs (1)	0	(\$132)	\$0		149	(\$132)	(\$19,668)	
Supplies & Services	0	(\$149)	\$0		149	(\$149)	(\$22,201)	
Subtotal: Change In Annual Cost			\$0				(\$41,869)	
Ongoing Revenues (Annual)								
Discontinuance of Surcharge (2)	45	(\$110)	(\$4,936)		45	(\$110)	(\$4,936)	
Additional Ratepayers Residential (3)	0	\$726	\$0		149	\$726	\$108,210	
Subtotal: Change In Annual Revenue			(\$4,936)				\$103,274	
Balance: Change in Annual Cost / Revenue			(\$4,936)				\$61,405	
Capital Costs (One Time Expenses)								
Estimated annualized cost share for sewer extensions with developers	0	\$0	\$0		20	(\$25,000)	(\$500,000)	
Revenue Consequences (One Time Fees)								
GFC Hookups	0	\$3,586	\$0		149	\$3,586	\$534,314	
Balance: One-Time Cost / Revenue			\$0				\$34,314	

Notes:

- 1 All personell costs are 'fully loaded' with benefits and overhead.
- 2 Based on difference in average 3-person household HCF charge between County & City.
- 3 Based on average 3-person household HCF charge, in-city rates.

I.8 Potable Water

Bremerton Public Works & Utilities

Summary of Services to Be Provided In Annexation Area

The Bremerton LOS for potable water service is 100 gallons per equivalent residential unit (ERU), and minimum fire flows of 1,000 gpm residential for 2 hours, and 2,000 gpm commercial for 2 hours. Water service will be extended into the annexed areas by development activities. In some cases City financial participation will be necessary to construct larger water mains than needed for the development.

Summary of Additional Service Costs - Operational

Providing potable water services to the Part I Tracyton annexation area will result in the following additional service costs.

- No additional personnel or service costs associated with initial annexation (2006).
- Upon annexation 51 existing ratepayers in the annexing area will cease to pay a out-of-city rate. This will result in a revenue decrease of roughly \$5,500 per year.
- Additional personnel and service costs of roughly \$22,000 per year at buildout (2026).

Summary Additional Costs – Capital

No direct capital costs are associated with the immediate annexation of the Tracyton Part I annexation area (2006) for water. The additional existing and projected population of the area do not warrant any new facilities. However, some cost share with developers is anticipated to extend lines to newly developing tracts.

- \$500,000 total cost share with developers to extend water infrastructure anticipated.

Impact on Service Delivery Capacity

No direct impact on the ability of the system to provide potable water service to the area is anticipated.

Unique Service Delivery Challenges

None anticipated. One potential topic of concern is the status of water service to the Reymont community. This community purchases City water from a sole meter at the entrance to the community. The water conveyance system in the subdivision is privately owned by the community. (City does not own or maintain pipes.) This situation would continue upon annexation, until such time that the community requests the City to take over its water conveyance infrastructure. If the City is to take over the pipes, a cost sharing agreement would have to be reached with the community in order to bring the pipes up to City standards.

TRACYTON ANNEXATION AREA 1
 Urban Service: POTABLE WATER
 Department: PUBLIC WORKS & UTILITIES

	2006 - Annexing Existing				Buildout Scenario (2026)				
	Units	Cost / Rev.	Subtotal	Units	Cost / Rev.	Subtotal	Units	Cost / Rev.	Subtotal
Ongoing Costs (Annual)									
Personnel / Staffing Costs (1)	0	(\$26)	\$0	143	(\$26.00)	(\$3,718)	143	(\$26.00)	(\$3,718)
Supplies & Services	0	(\$127)	\$0	143	(\$127.00)	(\$18,161)	143	(\$127.00)	(\$18,161)
Debt Service on Capital (if needed)									
Subtotal: Change in Annual Cost			\$0			(\$21,879)			(\$21,879)
Ongoing Revenues (Annual)									
Discontinuance of Surcharge	51	(\$109)	(\$5,575)	51	(\$109)	(\$5,575)	51	(\$109)	(\$5,575)
Additional Ratepayers Residential				143	\$218.64	\$31,266	143	\$218.64	\$31,266
Subtotal: Change in Annual Revenue			(\$5,575)			\$25,690			\$25,690
Balance: Change in Annual Cost / Revenue			(\$5,575)			\$3,811			\$3,811
Capital Costs (One Time Expenses)									
Estimated annualized water main costshare with developers	0	\$0	\$0	20	(\$25,000)	(\$500,000)	20	(\$25,000)	(\$500,000)
Revenue Consequences (One Time Fees)									
GFC Hookups	0	\$2,369	\$0	143	\$2,369	\$338,767	143	\$2,369	\$338,767
Balance: One-Time Cost / Revenue			\$0			(\$161,233)			(\$161,233)

Notes:

- 1 All personell costs are 'fully loaded' with benefits and overhead.
- 2 Based on difference in average 3-person household HCF charge between County & City.
- 3 Based on average 3-person household HCF charge, in-city rates.

***1.9 Transportation
Bremerton Public Works & Utilities***

***Summary of Services to Be Provided In
Annexation Area***

Bremerton utilizes a LOS of D to identify deficiencies in the transportation network. No arterial in the annexing area has an identified deficiency. Other transportation levels of service that will be applied include:

- Maintain and enhance existing roadway surfaces and conditions.
- Seek to upgrade existing roadways to City standards with curbs, gutters, planters strips and sidewalks.

These projects will be financed by either development, LID, or federal grant funds, The anticipated match for federal funds on an annualized basis is \$20,000.

***Summary of Additional Service Costs -
Operational***

Additional maintenance and repair costs associated with service to the area are summarized as

- Pothole Patching
- Overlays
- Other streets and sidewalk maintenance

Impact on Service Delivery Capacity

None Anticipated

Unique Service Delivery Challenges

None anticipated.

TRACYTON ANNEXATION AREA 1
 Urban Service: TRANSPORTATION
 Department: PUBLIC WORKS & UTILITIES

	2006 - Annexing Existing			Buildout Scenario (2026)		
Operational Costs (Annual)	Units	Cost	Subtotal	Units	Cost	Subtotal
Personnel / Staffing Costs	0	\$0	\$0	194	(\$92)	(\$17,881)
Supplies & Services				194	(\$56)	(\$10,824)
Subtotal: Change in Annual Costs			\$0			(\$28,704)
Revenue Consequences (Annual) - NONE	0	\$0	\$0	0	\$0	\$0
Balance: Change in Annual Costs / Revenue						(\$28,704)
Capital Costs (One Time Expenses)						
<i>Estimated annualized match for federally funded projects</i>	0	\$0	\$0	20	(\$20,000)	(\$400,000)
Revenue Consequences (One Time Proceeds) - NONE	0	\$0	\$0	0	\$0	\$0
Balance: One Time Cost / Revenue			\$0			(\$400,000)

I.10 Stormwater

Bremerton Public Works & Utilities

Summary of Services to Be Provided In Annexation Area

The City of Bremerton regulates storm drain activities in the BMC and adopts "Standards for work in the Right of Way" per the King County Stormwater Design Manual. These will be applied to the newly annexing area.

Kitsap County collects fees for stormwater through a regular tax bill, while Bremerton collects a fee for stormwater systems based on a property's total impervious surface area.

Summary of Additional Service Costs - Operational

Additional service costs will be incurred as the storm water facilities are presently under the jurisdiction of Kitsap County. The City will collect storm water utility fees to fund operations costs.

- Roughly \$13,500 in annual operating costs are anticipated at buildout.
- New revenues of more than \$17,000 a year are anticipated at buildout to balance costs.

Summary Additional Costs – Capital

Cost sharing with developers totalling roughly \$300,000 is anticipated at full buildout.

Impact on Service Delivery Capacity

None anticipated.

Unique Service Delivery Challenges

None anticipated.

TRACYTON ANNEXATION AREA 1
 Urban Service: STORMWATER
 Department: PUBLIC WORKS & UTILITIES

	2006 - Annexing Existing			Buildout Scenario (2026)		
Operational Costs (Annual)	Units	Cost	Subtotal	Units	Cost	Subtotal
Personnel / Staffing Costs	0	\$0	\$0	194	(\$36)	(\$7,019)
Supplies & Services				194	(\$33)	(\$6,468)
Subtotal Costs (Annual)			\$0			(\$13,487)
Revenues (Annual)	32	\$89	\$2,861	194	\$89	\$17,344
Balance: Change in Annual Costs / Revenues			\$2,861			\$3,856
Capital Costs (One Time Expenses)	Units	Cost	Subtotal	Years	Cost	Subtotal
Cost sharing with developers for storm water extensions	0	\$0	\$0	20	(\$15,000)	(\$300,000)
Revenue Consequences (One Time Fees)	Units					
GFC Hookups	0	\$0	\$0	143	\$961	\$137,423
Balance: One Time Costs / Revenues			\$0			(\$162,577)

I.11 Public Safety
Bremerton Police Department

Summary of Services to Be Provided In Annexation Area

The Bremerton Police Department staffing planning is currently based on a level of service of 2.0 officers per 1,000 persons. This figure is derived from data in the Manpower Needs Assessment, an internal planning document, which shows a national average level of service (LOS) of 2.3 officers per 1000 persons. The phase I area has an estimated population of 79 people which is expected to grow to 403 persons by 2026. Upon annexation the Bremerton Police Department will initially provide public safety services to the Part I annexation area as follows:

- Assign police service of Phase I to the East area car.

Summary of Additional Service Costs - Operational

Providing services to the part I Tracyton annexation area by the Bremerton Police Department will result in the following additional service costs.

- 2006 Call Volume Increase of roughly 83
- 2026 Call Volume Increase of roughly 757

Summary Additional Costs – Capital

No direct capital costs are associated with the annexation of the Tracyton Part I area in the short term. The additional existing and projected population of the area do not warrant any new capital facilities such as new police stations or vehicles.

Impact on Service Delivery Capacity

It is anticipated that the additional call volumes generated by the Part I Annexation area will initially have a minor impact on the ability of the Department to deliver services. If population increases to the projected 403 persons, staffing changes will have to be made. In planning for staffing, consideration needs to be given to other annexation projects (Tracyton Phase II) in order to maintain a LOS of 2.0 officers per thousand.

Unique Service Delivery Challenges

None anticipated.

TRACYTON ANNEXATION AREA 1
 Urban Service: PUBLIC SAFETY
 Department: BREMERTON POLICE DEPARTMENT

	2006 - Annexing Existing			Buildout Scenario (2026)		
	Units	Cost	Subtotal	Units	Cost	Subtotal
Operational Costs (Annual)						
Personnel / Staffing Costs - Officers	0	\$0	\$0	\$0	\$0	\$0
Personnel / Staffing Costs - Other						
Supplies & Services						
Subtotal			\$0			\$0
Capital Costs (One Time Expenses)						
Eg. Additional Police Car	0	0	\$0	\$0	\$0	\$0
Subtotal			\$0			\$0

I.12 Fire & Emergency Services Bremerton Fire Department

Summary of Services to Be Provided In Annexation Area

The Bremerton urban level of service standard (LOS) for Fire Protection is a response time of 5.5 minutes. Upon annexation the Bremerton Fire Department will provide Fire Protection Services to the Part I annexation area as summarized below.

- Emergency Fire response service first response from Fire Station #3 located at 3031 Olympus Dr.
- Emergency Fire response service for additional alarm fires from Fire Station #1 and #2 located at 911 park Ave. and 5005 Kitsap Way.
- Inter-local agreements with Central Kitsap Fire & Rescue for an additional engine response from Station #45 located at Trenton and Sylvan.

Summary of Additional Service Costs - Operational

Providing services to the Part I Tracyton annexation area by the Bremerton Fire Department will result in the following additional service costs. (These call volumes are estimated for the Part I and Part II areas combined.)

- 2006 Call Volume Increase projected at roughly 15 calls per year or one every 24 days.
- 2026 Call Volume increase projected at roughly 94 calls per year or one every 4 days.

The number of calls above is for both fire and medical with 75% being medical responses; both are provided by the same individuals. Our current needs are to operate three paramedic units 100% of the time. Unfortunately, we are limited to only 35-40% due to budget shortfalls. If annexations continue, the additional services required will have a definite and noticeable impact on operations.

Summary Additional Costs – Capital

No direct capital costs are associated with the annexation of the Tracyton Part I area in the short term. The additional existing and projected population of the area do not warrant any new capital facilities such as Fire stations or engines.

Impact on Service Delivery Capacity

It is anticipated that the additional call volumes generated by the Part I area will have a minor or negligible impact on the ability of the Bremerton Fire Department to deliver services.

Unique Service Delivery Challenges

There are several unique aspects to this area. As you can see in the graphic at right, the gray is the annexed area, the beige circles are hydrant coverage for the area. As you can see there is very very poor hydrant coverage in this area. The "Sulphur Springs" area does have good hydrant coverage although it does not appear on the map because it is a private system. We are unsure of the system condition.

The other concern in the area is the topography. There are numerous steep inclines and very narrow streets. The "Sulphur Springs" area has extremely narrow streets making its access difficult for fire department apparatus. The properties located at 3750 and 3760 Tracyton Beach Road may only be accessed by way of extremely steep inclines. Access would be difficult or impossible during winter conditions.

EMS Levy

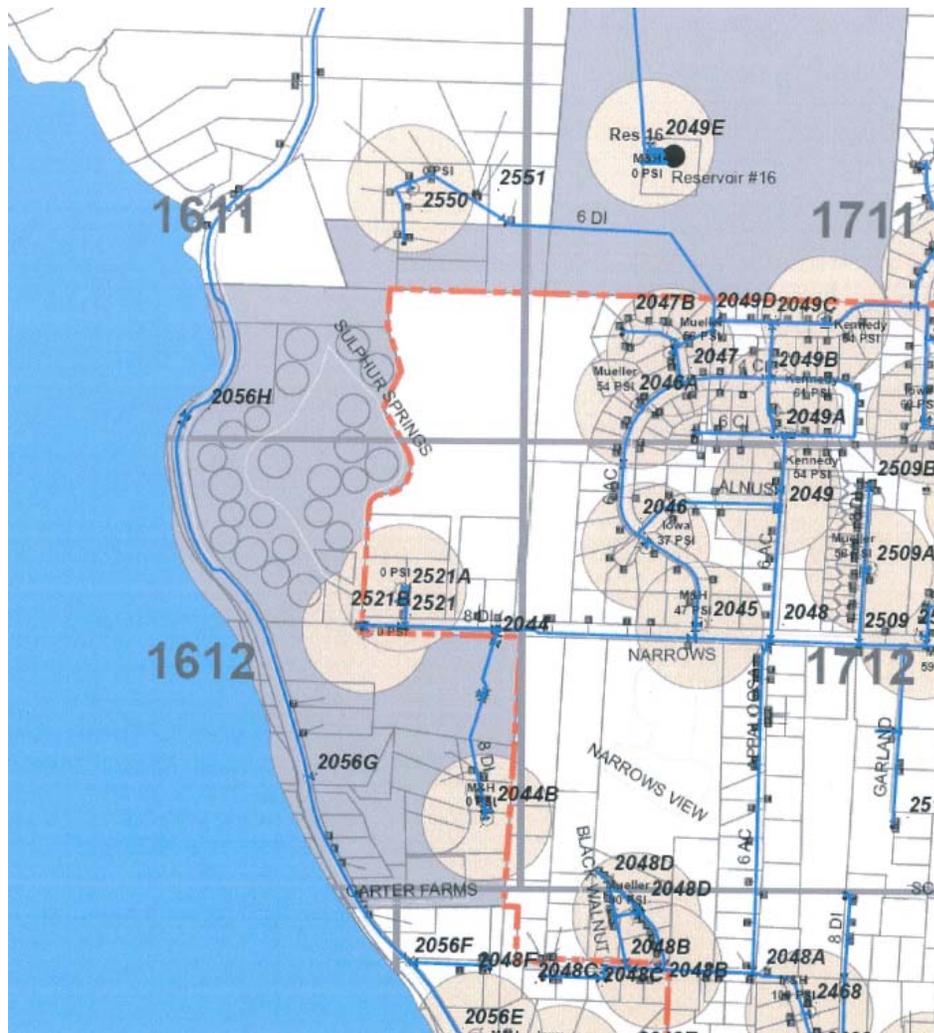
To pay for the provision of EMS services there is a dedicated tax revenue stream that is a part of the general tax levy. This amount is .41/\$1,000 of assessed value, and is reflected in the table at right. Bremerton would capture this additional tax revenue stream which is dedicated to the provision of EMS services only.

TRACYTON ANNEXATION: PART I
 Urban Service: FIRE & EMS
 Department: BREMERTON FIRE DEPARTMENT

Operational Costs (Annual)	2006 - Annexing Existing			Buildout Scenario - (2026)			Part I Share*
	Units	Cost	Subtotal	Units	Cost	Subtotal	
Personell / Staffing - EMT or Firefighters	0	0	0	3	(\$70,329)	(\$210,987)	(\$69,626)
Personell / Staffing - Other							
Supplies & Services							
Subtotal Additional Annual Costs							(\$69,626)
REVENUES: Property Tax Levy - EMS/Housing Unit	32	\$109.24	\$3,496	194	\$109.24	\$21,193	\$21,193
Balance: Change in Annual Costs / Revenues			\$3,496				(\$48,433)
Capital Costs (One-Time Expenses)							
Eg. Additional Vehicles							

* Note: BFD has estimated the cost increase for the Part I and Part II annexation areas combined. For the purposes of this study a percentage of the increase attributable to Part I (33%) and Part II (75%) is made based on buildout population share.

All amounts are expressed in 2006 dollars and do not include any consideration of future inflationary affects or market driven property valuation changes.



I.13 Other Urban Services
Non-City of Bremerton Administered

Solid Waste Disposal

The Bremerton Municipal Code requires all residences within the city to subscribe to waste collection service. Bremerton contracts with BremAir for the private collection of solid waste. Bremerton will add in-city subscribers to the City's BremAir contract upon annexation.

Summary of Additional Service Costs

No direct service cost is associated with solid waste collection, and no capital costs is anticipated.

Unique Service Delivery Challenges

It should be noted that mandatory garbage collection was a point of considerable contention during public open houses on annexation. Many residents of the area prefer to have the option to bring garbage to the dump on their own. In light of this strong preference the City may wish to consider a transition period for non-mandatory garbage collection in newly-annexing suburban areas.

Parks & Recreation

The Bremerton Parks department provides park space and recreation programs for residents. The level of service standard for local parks per the 2004 Comprehensive Plan was 1.48 acres per 1,000 persons. However, the plan does suggest that there is a need for more local serving parks. No existing parks are in the annexation area. Due to rugged terrain in the area, a substantial portion of land will remain in a natural state. The City may wish to consider how remaining green spaces in the area can knit together as a greenbelt in the long term.

Summary of Additional Service Costs

No immediate service costs are associated with the Part I annexation area for operational or capital costs. However, there may be some future operational costs associated with development of the Tracyton watershed parcel. There is potential for some open space in the development to be

dedicated to the City, which would require maintenance. Because discussion of this item was preliminary at the time of this report, no cost estimates can be anticipated at this time.

Power, Telecommunications and Broadband

As an area that is largely urbanized already, power telecomm and broadband services are widely available by private utility companies. Puget Sound Energy provides power service. Broadband is provided by ComCast. A variety of private telecomm companies provide mobile and hardwire telephone service to the area.

Schools

It is notable that the school district boundary (Bremerton vs. Central Kitsap) bisects the Part I annexation area. Areas South of Sylvan Way extended to the west (the southern boundary of the Reymont Community) are in the Bremerton School District, and those north are in the Central Kitsap School District. Since school district boundaries are drawn by a regional board there will be no changes to District boundaries upon annexation. Since taxes to support schools are collected independent of City boundaries, there will be no revenue or cost impacts.

II.1 Part II Area

The Part II annexation area is depicted in the map on the following page. The Part II area is also referred to as the 'Pine Rd. Corridor'. At the time of this report no annexation was in process for the Part II area, though the Bremerton Department of Community Development hopes to begin proceedings for an annexation in this area in late 2006.

II.2 Ten Basic Urban Services

Per State law and regional agreements, there are 10 essential urban services that must be accounted for in an annexation process. The Kitsap Regional Coordinating Council (KRCC) supplies a checklist to help cities and counties coordinate the transfer of all these services (See Appendix) The ten urban services and who will provide them upon annexation are as follows.

- Sanitary Sewer: Bremerton Public Works & Utilities
- Potable Water: Bremerton Water
- Transportation: Bremerton Public Works & Utilities
- Storm Water: Bremerton Public Works & Utilities
- Fire & EMS: Bremerton Fire Department
- Police: Bremerton Police Department
- Parks & Recreation: Bremerton Parks
- Solid Waste: BremAir (Waste Management)
through Bremerton Contract
- Schools: South Kitsap / Bremerton Districts
- Other Utilities: Power-PSE; Telecom & Broadband-
ComCast.

II.3 Part II - Existing and Buildout Conditions

Bremerton identifies existing buildout of the Part II area and the anticipated full buildout. It is assumed that full buildout will occur within 20 years. The table below quantifies the existing buildout (2006) and projects the full buildout (2026).

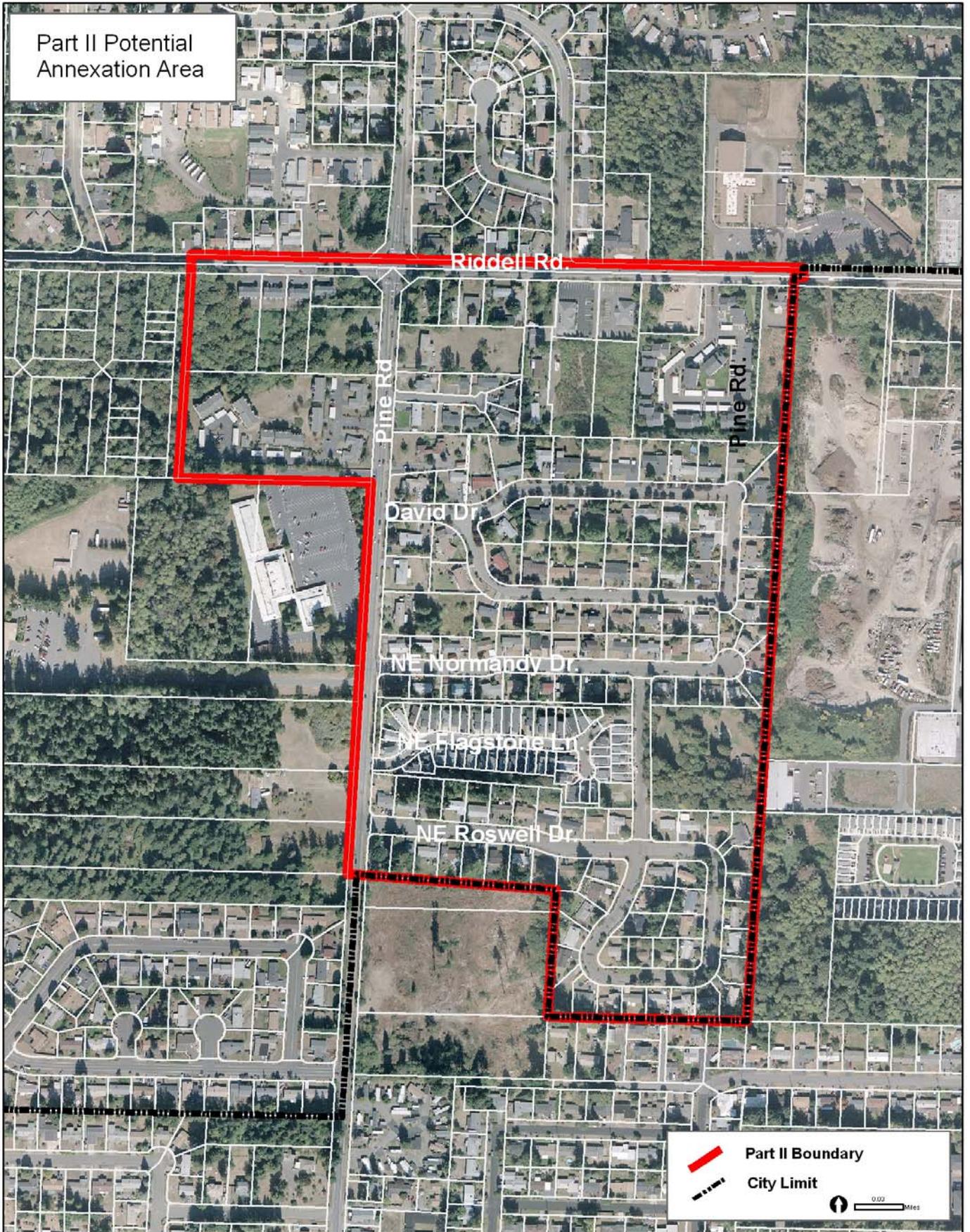
A map of the Part II area is shown at right. As seen from the table and the map, there is only modest room for growth and development within the Part II area. The Part II area is already developed to an urban level, including townhomes, two apartment complexes, and several subdivisions at an urban density. Lots able to accommodate infill development include several scattered parcels that are substantially larger than the zoning minimum lot size. Most urban infrastructure is already in place in this vicinity. However there is one subdivision in the area, David Dr., that is not already connected to sewer service.

II.4 Costs and Revenues Overview

Costs and revenues to the City are estimated for each urban service at the two timepoints (2006 - existing, and 2026 - buildout). This presents a picture of what it will cost the City immediately upon annexation, and what it will cost the City in 2026. Costs and revenues are given for two categories 1.) ongoing annual, and 2.) one-time revenues or expenses. Please note that the 2026 costs are cumulative, so that they include the same costs that are seen in the existing buildout.

Tracyton Annexation: Part II July, 2006 For Cost / Benefit Analysis		
	Existing Conditions (2006)	Projected Buildout (2026)
Units Single Family	198	285
Units Multi Family	135	131
Commercial GSF	15,235	13,435
Number Operating Businesses	4	3
Estimated Total Population	826	1,031
Total Parcels (Lots)	216	299
Lots Sewered	189	264
Lots City Water	208	299
Total Acres (Taxable Property)	67	67
Total Undeveloped/Open Acreage	4	3
Total Assessed Value Buildings	\$32,819,540	\$45,122,814
Total Assessed Value Land	\$8,136,890	\$8,136,890
Total Assessed Value	\$40,394,350	\$53,259,704
<i>Assumptions / Sources</i>		
1. Kitsap County Assessor Records checked against aerial photo for unit counts.		
2. 2.48 persons/household assumed. Figure suggested for use by OFM for Kitsap.		
3. Open acreage includes lands held in common ownership as open space.		
4. Gross Densities of 5 to 7 DU/Acre assumed based on neighborhood context.		
5. All future buildout lots assumed to have water and sewer except no sewer assumed in future for David Dr.		
6. Average 2006 assessed value of single family home in Part II applied to all units at buildout.		
7. All dollar figures in 2006 dollars.		

Part II Potential Annexation Area



II.5 Executive Summary of Part II Annexation Costs / Revenues

The table on the following page summarizes the overall cost / benefit consequences of annexing the proposed Part II Pine Rd. Corridor area.

Annual Operating Costs

In the near term (2006), the City would have a net gain in annual revenues totalling roughly \$189,000. This revenue surplus can be explained by the fact that the City already provides many of the urban services to this area. The largest operating expense incurred immediately upon annexation would be cost increases to provide police services to this urbanized area. Other costs associated with annexing this area initially would be the loss of utility surcharge fees that are currently payed by residents. General fund increases from tax revenue are greater than any costs incurred immediately upon annexation.

In the long term (2026) the City will also experience a revenue surplus, totalling roughly \$99,000 annually according to these findings. Estimated additional costs to provide services on an annual basis are slightly outstripped by the expected tax revenues to be collected.

One Time / Capital Costs

In the near term (2006), there are no immediate capital costs associated with the Part I Annexation area.

Over the long term (2026), the City will incur a net loss in one time revenues / expenses totalling roughly \$822,000 over the 20 year period. The largest single anticipated capital cost is attributable to anticipated capital improvement projects related to transporation. The bulk of these anticipated improvements are likely to be on Pine Rd.. Cost sharing agreements with developers for the extension of sewer, water, and storm conveyance infrastructure are also anticipated. GFC charges and Capital Fund tax revenues soften these expenditures, but based on these estimates the City will experience a net loss in one-time costs / revenues.

**TRACYTON ANNEXATION: PART II
COST / BENEFIT SUMMARY**

	Operational Costs / Revenues (Annual)		Capital Costs / Revenues (One Time)	
	2006	2026	2006	2026
Change in Cost / Revenues				
Sewer	(\$20,601)	(\$25,278)	\$0	(\$231,050)
Potable Water	(\$22,739)	(\$4,480)	\$0	(\$284,421)
Transportation	\$0	(\$42,169)	-	(\$400,000)
Storm	\$17,701	\$5,665	\$0	(\$207,744)
Police Service	(\$154,260)	(\$154,260)	\$0	\$0
Fire and EMS	\$36,377	(\$95,917)	-	\$0
Parks	-	-	-	\$0
Subtotal	(\$143,521)	(\$316,439)	\$0	(\$1,123,215)
General Fund Tax Revenues	\$332,524	\$415,374	\$0	\$300,450
Bottom Line Cost / Revenue Balance	\$189,002	\$98,935	\$0	(\$822,765)

II.6 Part II - Existing and Buildout Conditions

Ongoing / Annual Taxation Revenues

Ongoing general taxation revenues come from several taxation sources. The largest single source of ongoing tax revenue is from property taxes. The regular property tax levy of 2.94 / \$1,000 of assessed value for the annexation area is identical to the levy applied to adjacent areas within the City of Bremerton. As the Part II area is largely already built out, a sizeable property tax increase of roughly \$263,000 will be captured by the City. With only modest room for buildout however, this total will not increase dramatically over the 20 year period.

Residents in the area will use telephone, electricity, and/or natural gas , etc. services which are subject to the City's utility tax. In addition, the State distributes gas tax, liquor tax, and criminal justice funds to the City on a per capita basis. The City's share of this distribution will increase with the population added by the Part I area.

One Time Taxation Revenues

For the Part II annexation area, a number of one time revenues will be collected associated with the additional future build out of the area. However as noted above, this area does not have substantial undeveloped tracts for new build out. On new construction the City will collect real estate excise tax, sales and use tax on construction, and B&O tax on construction. These one time revenues will total approximately \$300,000 over the 20 year build out period.

II.7 Sanitary Sewer Service Bremerton Public Works & Utilities

Summary of Service To Be Provided in Part II Annexation Area

The City of Bremerton Department of Public Works & Utilities will continue to provide sanitary sewer service in the Part II annexation area.

The Bremerton Level of Service (LOS) for sanitary sewer service (proposed) is 100 gallons per person per day. Sanitary sewer service is already in place for much of the existing development in Part II via a main in Pine Rd. and through most of the subdivisions off of Pine Rd. Extension of sewer service to new development will occur with development activities. In some cases City financial participation will be necessary to construct larger sewers than needed for the development. David Dr. is a notable exception as the only major subdivision that does not have sewer service.

Summary of Additional Service Costs - Operational

The table at right quantifies additional ongoing costs and revenues anticipated. Major cost and revenue impacts include the following.

- No immediate personnel or staffing costs to provide Sewer Service to Part II.
- Loss of nearly \$20,000 of revenue annually by discontinuance of surcharge on sewer service by annexing existing area.
- Roughly \$21,000 of additional operating costs to administer sewer service to area in 2026.
- Roughly \$16,000 additional annual revenue generated by additional ratepayers at buildout.

Summary Additional Costs – Capital

No direct capital costs are associated with the annexation of the Tracyton Part II annexation area in the short term (2006). The additional existing and projected population of the area do not warrant any new capital facilities such as new treatment facilities.

- \$500,000 of cost sharing for sewer extensions in partnership with developers anticipated.

Impact on Service Delivery Capacity

No direct impact on the ability of the system to provide Sanitary Sewer service to the area is anticipated.

Unique Service Delivery Challenges

The David Drive subdivision is the only major subdivision in the area without existing sewer service. During community meetings, many David Dr. residents expressed a preference not to connect to the sewer system as long as their septic systems are well-functioning. Residents also expressed a distaste for the costs that would be associated with extending sewer service to the area through an LID. However, septic systems in the area are aging. If a majority of aging septic systems approach failure, it may be in the cost interest of residents to invest in sewer connection rather than septic reconstruction at some point. A subdivision-specific preliminary study of potential sewer extension on David Dr. should be conducted to help residents begin to understand the true cost comparison of septic vs. sewer. Residents can continue to use existing septic systems for the foreseeable future.

TRACYTON ANNEXATION: PART II
Urban Service: SANITARY SEWER
Department: PUBLIC WORKS & UTILITIES

	2006 - Annexing Existing			Buildout Scenario (2026)		
Operational Costs (Annual)	Units	Cost	Subtotal	Units	Cost	Subtotal
Personnel / Staffing Costs	0	(\$132)	\$0	75	(\$132)	(\$9,900)
Supplies & Services	0	(\$149)	\$0	75	(\$149)	(\$11,175)
Subtotal: Change in Annual Costs			\$0			(\$21,075)
Revenue Consequences (Annual)						
Discontinuance of Surcharge	189	(\$109)	(\$20,601)	189	(\$109)	(\$20,601)
Additional Ratepayers Residential	0	\$63	\$0	75	\$219	\$16,398
Subtotal: Change in Annual Revenues			(\$20,601)			(\$4,203)
Balance: Change in Annual Costs / Revenues			(\$20,601)			(\$25,278)
Revenue Consequences (One Time)						
GFC Hookups	0	\$0	\$0	75	\$3,586	\$268,950
Capital Costs (One Time Expenses)						
Estimated annualized cost share for sewer extensions with developers	0	\$0	\$0	20	(\$25,000)	(\$500,000)
Balance: One Time Costs / Revenue			\$0			(\$231,050)

II.8 Potable Water
Bremerton Public Works & Utilities

Summary of Services to Be Provided In Annexation Area

The Bremerton LOS for potable water service is 100 gallons per equivalent residential unit (ERU), and minimum fire flows of 1,000 gpm residential for 2 hours, and 2,000 gpm commercial for 2 hours. Water service will be extended into the annexed areas by development activities. In some cases City financial participation will be necessary to construct larger water mains than needed for the development.

Summary of Additional Service Costs - Operational

Providing potable water services to the Part II Tracyton annexation area will result in the following additional service costs.

- No additional personnel or service costs associated with initial annexation (2006).
- Upon annexation 51 existing ratepayers in the annexing area will cease to pay an out-of-city rate. This will result in a revenue decrease of roughly \$23,000 per year.
- Additional personnel and service costs of roughly \$13,000 per year at buildout (2026).

Summary Additional Costs – Capital

No direct capital costs are associated with the immediate annexation of the Tracyton Part I annexation area (2006). The additional existing and projected population of the area do not warrant any new facilities. However, some cost share with developers is anticipated to extend lines to newly developing tracts.

- \$500,000 total cost share with developers to extend water infrastructure anticipated.

Impact on Service Delivery Capacity

No direct impact on the ability of the system to provide potable water service to the area is anticipated.

Unique Service Delivery Challenges

None anticipated.

TRACYTON ANNEXATION: PART II
 Urban Service: POTABLE WATER
 Department: PUBLIC WORKS & UTILITIES

	2006 - Annexing Existing				Buildout Scenario (2026)				
	Units	Cost	Subtotal	Units	Cost	Subtotal	Units	Cost	Subtotal
Operational Costs (Annual)									
Personnel / Staffing Costs*	0	(\$26)	\$0	87	(\$26)	(\$2,262)	87	(\$26)	(\$2,262)
Supplies & Services	0	(\$127)	\$0	87	(\$127)	(\$11,049)	87	(\$127)	(\$11,049)
Subtotal: Change in Operating Costs			\$0			(\$13,311)			(\$13,311)
Revenue Consequences (Annual)									
Discontinuance of Surcharge	208	(\$109)	(\$22,739)	208	(\$109)	(\$22,739)	208	(\$109)	(\$22,739)
Additional Ratepayers Residential	0	\$0	\$0	91	\$17	\$18,258	91	\$17	\$18,258
Subtotal: Change in Annual Revenues			(\$22,739)			(\$4,480)			(\$4,480)
Balance: Change in Annual Costs / Revenues			(\$22,739)			(\$17,791)			(\$17,791)
Revenue Consequences (One Time Fees)									
GFC Hookups				91	\$2,369	\$215,579	91	\$2,369	\$215,579
Capital Costs (One Time Expenses)									
Estimated annualized water main cost share with developers	0	\$0	\$0	20	(\$25,000)	(\$500,000)	20	(\$25,000)	(\$500,000)
Balance: One Time Costs / Revenues			\$0			(\$284,421)			(\$284,421)

II.9 Transportation Bremerton Public Works & Utilities

Summary of Services to Be Provided In Annexation Area

Bremerton utilizes a LOS of D to identify deficiencies in the transportation network. No arterial in the annexing area has an identified deficiency. Other transportation levels of service that will be applied include:

- Maintain and enhance existing roadway surfaces and conditions.
- Seek to upgrade existing roadways to City standards with curbs, gutters, planters strips and sidewalks.

These projects will be financed by either development, LID, or federal grant funds, The anticipated match for federal funds on an annualized basis is \$20,000, totalling \$400,000 over 20 years.

Summary of Additional Service Costs - Operational

Additional maintenance and repair costs associated with service to the area are summarized as

- Pothole Patching
- Overlays
- Other streets and sidewalk maintenance

Impact on Service Delivery Capacity

None Anticipated

Unique Service Delivery Challenges

The Pine Rd. corridor is an important north / south arterial Street on the East side of Bremerton. It is a secondary north / south corridor to State Route 303. Pine Rd. is currently functioning at an excellent level of service. However with increased traffic in the future there may at some point be a demand to add capacity to the Pine Rd. corridor. Much of the street also does not have existing sidewalks. Both improvements can be anticipated as an expense to the City of Bremerton at some point in the future.

TRACYTON ANNEXATION: PART II
 Urban Service: TRANSPORTATION
 Department: PUBLIC WORKS & UTILITIES

	2006 - Annexing Existing			Buildout Scenario (2026)		
	Units	Cost	Subtotal	Units	Cost	Subtotal
Operational Costs (Annual)						
Personnel / Staffing Costs	0	\$0	\$0	285	(\$92.17)	(\$26,267.93)
Supplies & Services				285	(\$55.79)	(\$15,900.74)
Subtotal: Change in Annual Costs						(\$42,168.67)
Capital Costs (One Time Expenses)						
Estimated annualized match for federally funded projects	0	0	0	20	(\$20,000.00)	(\$400,000.00)
Balance: One Time Costs / Revenues						(\$400,000.00)

II.10 Stormwater

Bremerton Public Works & Utilities

Summary of Services to Be Provided In Annexation Area

The City of Bremerton regulates storm drain activities in the BMC and adopts "Standards for work in the Right of Way" per the King County Stormwater Design Manual. These will be applied to the newly annexing area.

Kitsap County collects fees for stormwater through a regular tax bil, while Bremerton collects a fee for stormwater systems based on a property's total impervious surface area.

Summary of Additional Service Costs - Operational

Additional service costs will be incurred as the storm water facilities are presently under the jurisdiction of Kitsap County. The City will collect storm water utility fees to fund operations costs.

- Roughly \$20,000 in annual operating costs are anticipated at buildout.
- New revenues of more than \$25,000 a year are anticipated at buildout to balance costs.

Summary Additional Costs – Capital

Cost sharing with developers totalling roughly \$208,000 is anticipated over the course of full buildout.

Impact on Service Delivery Capacity

None anticipated.

Unique Service Delivery Challenges

None anticipated.

TRACYTON ANNEXATION: PART II
 Urban Service: STORMWATER
 Department: PUBLIC WORKS & UTILITIES

	2006 - Annexing Existing			Buildout Scenario (2026)		
Operational Costs (Per Year)	Units	Cost	Subtotal	Units	Cost	Subtotal
Personnel / Staffing Costs			\$0	285	(\$36)	(\$10,311)
Supplies & Services				285	(\$33)	(\$9,502)
Subtotal: Change in Annual Costs						(\$19,814)
Revenue Consequences (Annual)						
Utility Revenues	198	\$89	\$17,701	285	\$89	\$25,479
Subtotal: Change in Annual Revenues			\$17,701			\$25,479
Balance: Change in Annual Costs / Revenues			\$17,701			\$5,665
Capital Costs (One Time Expenses)						
Cost sharing with developers for storm water extensions	0	\$0	\$0	20	(\$15,000)	(\$300,000)
Revenue Consequences (One Time Fees)						
GFC Hookups			\$0	96	\$961	\$92,256
Balance: One Time Costs / Revenues						(\$207,744)

II.11 Public Safety

Bremerton Police Department

Summary of Services to Be Provided In Annexation Area

The Bremerton Police Department staffing planning is currently based on a level of service of 2.0 officers per 1,000 persons. This figure is derived from data in the Manpower Needs Assessment, an internal planning document, which shows a national average level of service (LOS) of 2.3 officers per 1000 persons. The Part II area has an estimated population of 826 people which is expected to grow to 1,031 persons by 2026. Upon annexation the Bremerton Police Department will initially provide public safety services to the Part I annexation area as follows:

- Adjust patrol boundaries to provide for two areas completely on the east side of Bremerton. Currently BPD only runs one area completely in East Bremerton (Edward area) while another (Frank area) splits duties between lower East Bremerton and the north east section of the downtown area.
- Fully staff the second East Bremerton (Frank) area. Currently, the Frank area is only staffed 33% to 50% of the time due to call load and man power issues.
- Expand the Central patrol area (Charles) to cover the area previously manned by the Frank patrol area.
- The hiring of two officers will not, by themselves, staff the above adjustments. Internal changes will also have to be made to accomplish these realignments.

Summary of Additional Service Costs - Operational

Providing services to the part II Tracyton annexation area by the Bremerton Police Department will result in the following additional service costs.

- 2006 Call Volume Increase of roughly 279
- 2025 Call Volume Increase of roughly 1,619

Summary Additional Costs – Capital

No direct capital costs are associated with the annexation of the Tracyton Part II area in the short term. The additional existing and projected population of the area do not warrant any new capital facilities such as new police stations or vehicles.

Impact on Service Delivery Capacity

It is anticipated that the additional call volumes generated by the Part I Annexation area will have an impact on the ability of the Department to deliver services. The population increase, when combined with the Tracyton Part I annexation, adds close to 1,000 people to the city population. Two additional officers will need to be hired to meet a 2.0 officer per 1,000 person level of service.

Unique Service Delivery Challenges

None anticipated.

TRACYTON ANNEXATION: PART II
 Urban Service: PUBLIC SAFETY
 Department: BREMERTON POLICE DEPARTMENT

	2006 - Annexing Existing			Buildout Scenario - (2026)		
Operational Costs (Annual)	Units	Cost	Subtotal	Units	Cost	Subtotal
Personnel / Staffing Costs - Officers	2	(\$75,130)	(\$150,260)	2	(\$75,130)	(\$150,260)
Personnel / Staffing Costs - Other	2	(\$2,000)	(\$4,000)	2	(\$2,000)	(\$4,000)
				None additional to that noted in year 2006.		
Subtotal: Additional Annual Costs			(\$154,260)			(\$154,260)
Capital Costs (One Time Expenses)						
Eg. Additional Police Car	-	\$0	\$0	-	\$0	\$0

II.12 Fire & Emergency Services Bremerton Fire Department

Summary of Services to Be Provided In Annexation Area

The Bremerton urban level of service standard (LOS) for Fire Protection is a response time of 5.5 minutes. Upon annexation the Bremerton Fire Department will provide Fire Protection Services to the Part II annexation area as summarized below.

- Emergency Fire response service first response from Fire Station #3 located at 3031 Olympus Dr.
- Emergency Fire response service for additional alarm fires from Fire Station #1 and #2 located at 911 park Ave. and 5005 Kitsap Way.
- Inter-local agreements with Central Kitsap Fire & Rescue for an additional engine response from Station #45 located at Trenton and Sylvan.

Summary of Additional Service Costs - Operational

Providing services to the Part II Tracyton annexation area by the Bremerton Fire Department will result in the following additional service costs. (These call volumes are estimated for the Part I and Part II areas combined.)

- 2006 Call Volume Increase projected at roughly 15 calls per year or one every 24 days.
- 2026 Call Volume increase projected at roughly 94 calls per year or one every 4 days.

The number of calls above is for both fire and medical with 75% being medical responses; both are provided by the same individuals. Our current needs are to operate three paramedic units 100% of the time. Unfortunately, we are limited to only 35-40% due to budget shortfalls. If annexations continue, the additional services required will have a definite and noticeable impact on operations.

Summary Additional Costs – Capital

No direct capital costs are associated with the annexation of the Tracyton Part II area in the short term. The additional existing and projected population of the area do not warrant any new capital facilities such as Fire stations or engines.

Impact on Service Delivery Capacity

It is anticipated that the additional call volumes generated by the Part II area will have a minor impact on the ability of the Bremerton Fire Department to deliver services.

Unique Service Delivery Challenges

None anticipated.

EMS Levy

To pay for the provision of EMS services there is a dedicated tax revenue stream that is a part of the general tax levy. This amount is .41/\$1,000 of assessed value, and is reflected in the table at right. Bremerton would capture this additional tax revenue stream which is dedicated to the provision of EMS services only.

**TRACYTON ANNEXATION: PART II
Urban Service: FIRE & EMS
Department: BREMERTON FIRE DEPARTMENT**

	2006 - Annexing Existing			Buildout Scenario - (2026)			
Operational Costs (Annual)	Units	Cost	Subtotal	Units	Cost	Subtotal	Part II Share*
Personell / Staffing - EMT or Firefighters	0	0	0	3	(\$70,329)	(\$210,987)	(\$141,361.29)
Personell / Staffing - Other							
Supplies & Services							
Subtotal Additional Annual Costs							(\$141,361)
REVENUES: Property Tax Levy - EMS/Housing Unit	333	\$109.24	\$36,377	416	\$109.24	\$45,444	\$45,444
Balance: Change in Annual Costs / Revenues			\$36,377				(\$95,917)
Capital Costs (One-Time Expenses)							
Eg. Additional Vehicles							

* Note: BFD has estimated the cost increase for the Part I and Part II annexation areas combined. For the purposes of this study a percentage of the increase attributable to Part I (33%) and Part II (75%) is made based on buildout population share.

II.13 Other Urban Services Non-City of Bremerton Administered

Solid Waste Disposal

The Bremerton Municipal Code requires all residences within the city to subscribe to waste collection service. Bremerton contracts with BremAir for the private collection of solid waste. Bremerton will add in-city subscribers to the City's BremAir contract upon annexation.

Summary of Additional Service Costs

No direct service cost is associated with solid waste collection, and no capital costs is anticipated.

Unique Service Delivery Challenges

It should be noted that mandatory garbage collection was a point of considerable contention during public open houses on annexation. Many residents of the area prefer to have the option to bring garbage to the dump on their own. In light of this strong preference the City may wish to consider a transition period for non-mandatory garbage collection in newly-annexing suburban areas.

Parks & Recreation

The Bremerton Parks department provides park space and recreation programs for residents. The level of service standard for local parks per the 2004 Comprehensive Plan was 1.48 acres per 1,000 persons. However, the plan does suggest that there is a need for more local serving parks. No existing parks are in the annexation area. Due to rugged terrain in the area, a substantial portion of land will remain in a natural state. The City may wish to consider how remaining green spaces in the area can knit together as a greenbelt in the long term.

Summary of Additional Service Costs

No direct service costs are associated with the Part I annexation area for operational or capital costs.

Power, Telecommunications and Broadband

As an area that is largely urbanized already, power telecomm and broadband services are widely available by private utility companies. Puget Sound Energy provides power service. Broadband is provided by ComCast. A variety of private telecomm companies provide mobile and hardwire telephone service to the area.

Schools

Since school district boundaries are drawn by a regional board there will be no changes to District boundaries upon annexation. Since taxes to support schools are collected independent of City boundaries, there will be no revenue or cost impacts.