

# CHAPTER 10

# CAPITAL FACILITIES



## 1. INTRODUCTION

The Capital Facilities element has been developed in accordance with the Growth Management Act to address the financing of capital facilities in the City of Pacific and the adjacent Urban Growth Area. It represents the community's policy plan for financing public facilities through ~~2025~~2035. Public facilities addressed in this element include:

- ◆ Parks, Open Space, Recreation, and Trails
- ◆ Potable Water
- ◆ Sanitary Sewers
- ◆ Stormwater
- ◆ Streets and Sidewalks
- ◆ Public Safety
- ◆ Schools
- ◆ Essential Public Facilities

The goals, objectives, and policies in this element will be used to guide public decisions on the use of capital funds. They will also indirectly guide private development decisions by providing a strategy for public capital expenditures.

This element has been developed in accordance with the King and Pierce County Countywide Planning Policies, and has been integrated with all other planning elements to ensure consistency throughout the Comprehensive Plan. This element specifically evaluates the City's fiscal capability to provide the public facilities necessary to support the other Comprehensive Plan elements.

The Capital Facilities element includes:

- Goals, Objectives and Policies
- Methodology
- Inventory and Analysis
- Future Needs
- Financial Resources
- Plan Implementation and Monitoring

### 1.1 Level of Service Standards

The City has determined it will adopt and maintain Level of Service (LOS) standards for public facilities within their jurisdiction. The general provision of Urban Level of Service has been an ongoing responsibility the City has embraced.

- The City of Pacific adopted a Parks and Recreation Plan in 1995, and the Sumner/Pacific Trails Plan in 1996. Both plans have been updated. These updates have been incorporated by references into the Parks, Open Space, Recreation, and Trails element of this Comprehensive Plan.

- The 2008 City of Pacific Water System Plan has been approved by the Department of Health. The City is currently working on the update to the 2016 Water System Plan.
- The Sanitary Sewer Plan was updated in 2010 and approved by Ecology.
- The Stormwater System Plan was approved by the Department of Ecology (DOE) in 2001. This document was supplemented in March 2009 with the addition of the 2009 Stormwater Water Management Plan (SWMP), Stormwater Pollution Prevention Plan (SWPPP), and Capital Improvement Plan (CIP).
- Pacific annually updates its six year Transportation Improvement Program.
- The Auburn and Sumner School Districts are responsible for capital facility plans for schools in the City of Pacific.
- Cities planning under the Growth Management Act must include a process for identifying and siting essential public facilities in their comprehensive plans. The City of Pacific’s process is described in the Land Use element.

All of these plans formally or informally addressed levels of services in the city limits and UGA. Special districts servicing the City of Pacific will adopt their own LOS standards. Additional information on plans referenced above may also be found in the Land Use, Utility, and Transportation elements, and in the Appendices of this Comprehensive Plan.

## **1.2 Major Capital Facilities Considerations and Goals**

The Capital Facilities element is the mechanism the City uses to coordinate its physical and fiscal planning. This planning effort required ongoing communication and cooperation between various disciplines, including engineering, finance, and planning. The Comprehensive Plan is realistic and achievable as a result of integrating the concerns of local citizens and businesses, King and Pierce counties, adjacent communities, and various local administrators, and by coordinating all of the comprehensive plan elements.

The Capital Facilities element promotes efficiency by requiring the local government to prioritize capital improvements for a longer period of time than the single budget year. Long range financial planning presents the opportunity to schedule projects so that the various steps in development logically follow one another, with regard to relative urgency, economic desirability, and community benefit. In addition, the identification of adequate funding sources results in the prioritization of needs, and allows the trade offs between projects to be evaluated explicitly.

This element will guide decision making to achieve community goals as articulated in the Visioning process conducted with the Citizens Advisory Committee (CAC). A full description of City of Pacific Framework Goals may be found in the Introduction of this Comprehensive Plan.

### **City of Pacific Framework Goals:**

- ◆ Provide an effective stewardship of the environment by protecting critical areas and conserving land, air, water, and energy resources.
- ◆ Encourage changes that promote livability, pedestrian orientation, and high quality design, and limit

stress factors such as noise pollution and traffic congestion.

- ◆ Provide a safe environment for citizens.
- ◆ Identify the responsibilities of public and private agents at the local and regional level for providing emergency and social services.
- ◆ Provide expanded opportunities for recreational enjoyment and cultural activity, recognizing the educational and recreational value of diversity and the provision of activities for all ages and abilities.

## 2. GOALS AND POLICIES

This section discusses the plan for future financing of public facilities and services in the City of Pacific. The timing of development and provision of services are key components of this planning process.

The analysis of existing conditions and projected needs in previous sections has highlighted areas of concern and opportunities for Pacific. The visioning process for the City of Pacific was used, along with inventory and analysis to create a plan. The plan contains a strategy for achieving the City's goals in light of existing conditions in the City. The goals and policies within the plan provide guidelines and positive actions.

### GENERAL FACILITIES

**GOAL C 1:** Endeavor to adequately provide needed facilities within its jurisdiction in a manner which protects investments in existing facilities, maximizes their use, and promotes orderly compact urban growth.

#### POLICIES

**Policy C-1.1:** New development shall pay a proportionate share for the new utilities, recreational facilities, and roads needed for development.

**Discussion:** New connections to the City's water, sanitary sewer, storm drainage systems and/or recreational facilities, shall contribute their fair share toward the construction and/or financing of on-going or future projects to increase the capacity of those systems.

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**Policy C-1.2:** General City utility funds, area-wide Local Improvement Districts (LIDs), grants/loans, impact/user fees, a portion of monthly rates, and other funding sources, when available, shall pay to improve existing systems to appropriate Levels of Service (LOS).

**Discussion:** Utility rate structures will be evaluated on an annual basis to determine if they adequately cover cost of service and capital facility needs.

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**Policy C-1.3:** Ensure that collection, conveyance, storage and discharge of storm drainage is provided in a sufficient and environmentally responsible manner, in order to meet the needs of the existing community and provide for its planned growth.

**Discussion:** The City has adopted the most recently approved King County Surfacewater Design Manual (KCSDM) as the standard for project development. The requirements of the KCSDM meet the requirements of the Washington State Department of Ecology and require stormwater system design to evaluate down stream impacts.

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**Policy C-1.4:** Pacific adopts the following policy on concurrency: All public facilities and roads must be present or able to be supplied to all new developments at the time of development. Roads can be improved over the next six years. Development review should include an analysis of cumulative impacts.

**Discussion:** The City requires project proponents to perform a traffic impact analysis for subdivisions and non-residential development activities to determine the current and future impacts to the transportation network.

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**Policy C-1.5:** The City shall use the following LOS standards in reviewing the impacts of new development and redevelopment upon public facility provision:

**A. Recreation and Open Space**

Parks and Open Space: 20 acres per 1,000 residents

**B. Potable Water**

Existing Average Day Demand 526 gpm (2016)

Planned Average Day Demand 779 gpm (2036)

Existing Maximum Day Demand 1,052 gpm (2016)

Planned Maximum Day Demand 1,558 gpm (2036)

Fire flow of 1,500 gpm in residential areas and 2,500 gpm in non-residential areas

**C. Sanitary Sewer**

100 gallons per capita per day\*

*\*Department of Ecology [DOE] standard and King County Metro uses 187 gallons per household per day as its standard.*

Industrial and commercial systems will be planned and expanded based on a Level of Service of 500 gallons per acre per day.\*

*\*To be verified by King County Metro*

The City will maintain compliance with Federal and State Regulations. Collection and conveyance will be of residential quality waste.

**D. Drainage**

Establish and maintain the Level of Service as the 25-year storm event, except in those areas where the 100-year storm design is appropriate to protect the natural environment.

Stormwater quality will be maintained using "Best Management Practices," as adopted in the King County Surface Water Manual.

Promote low impact development (LID) stormwater facilities to reduce the burden on existing facilities and comply with evolving stormwater regulations.

**E. Traffic Circulation**

LOS shall be determined by roadway functional classification:

*Major Arterial:*

LOS D peak hour traffic.

*State Highway and County Road:*

LOS E over 24-hour period, off season traffic

*Collectors and Local Roads:*

Design Standards

**Policy C 1.6:** Capital budget decisions must be in conformance with the Comprehensive Plan

*Discussion:* The Comprehensive Plan acts as the blueprint for future development within the City. Funding decisions for new projects should further the long range development goals of the City.

## PUBLIC FACILITIES

**GOAL C2:** Public facilities should enhance and compliment the community, environment, and fiscal quality and values of the City.

### POLICIES

**Policy C-2.1:** The City shall upgrade its own static and mobile facilities with alternative energy technologies as need arises, both in repair and remodeling phases, and in new construction.

*Discussion:* Environmental sensitivity in the efficient use of services by utility customers is a key element of the City's commitment to environmental stewardship. This is achieved by periodic review of cost benefits of converting building, equipment, and vehicles to alternative energy sources.

**Policy C-2.2:** Serve new development within the urban growth area with sanitary sewer systems or fit it with dry sewers in anticipation of connection to the sewer system.

*Discussion:* All new development shall be required to connect to existing sewer systems where available. Where not available, new development will need to provide a dry sewer system (sized for the potential development densities in the area) that can be hooked into the sewer system when extended to the area.

## PUBLIC BUILDINGS

### PUBLIC BUILDINGS

**GOAL C3:** Maximize public access and provide for the appropriate location and development of public and quasi-public facilities that serve the cultural, educational, recreational, religious and public service needs of the community.

*Discussion:* Buildings which house City departments or other agencies which provide services to the general public should be sited in areas which are accessible to all segments of the population. During the pre-application or during permit application process, public agencies are noticed of recommendations and / or requirements for public access and locating process.

**Objective:** Site public buildings in accord with their service function and the needs of the members of the public served by the facility.

### POLICIES

**Policy C-3.1:** City park buildings should be developed in accordance with the Parks, Open Space, Recreation, and Trails element.

**Discussion:** The City parks, open space, and recreation facilities shall be located throughout the City in proportion to the population distribution.

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**Policy C-3.2:** The siting, design construction and improvement of all public buildings shall be done in full compliance with the Americans with Disabilities Act (ADA).

**Discussion:** Access to public facilities must accommodate all stakeholders. The City will incorporate accessibility design into major building renovation projects. Additionally, the City will evaluate minor accessibility modifications when requested by the public.

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**Policy C-3.3:** Public and quasi-public facilities which attract a large number of visitors (City Hall, museums, libraries, educational, permit or license offices, and health or similar facilities, etc.) should be sited in areas which are accessible (within 1/4 mile) by transit.

**Discussion:** The development of new City facilities will consider the availability of public transit to serve the stakeholders. Buildings which house City departments or other agencies which provide services to the general public should be sited in areas which are accessible to all segments of the population. During the pre-application or during permit application process, public agencies are noticed of recommendations and / or requirements for public access and locating process.

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**Policy C-3.4:** The City shall encourage other agencies to follow these siting principles in considering new sites for public buildings.

**Discussion:** During the pre-application or during permit application process, public agencies are noticed of recommendations and / or requirements for public access and locating process.

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**Policy C-3.5:** The location of utility facilities is often dependent upon the physical requirements of the utility system.

**Discussion:** Sewerage lift stations, water reservoirs, and other similar facilities should be sited, designed, and buffered (through extensive screening and/or landscaping) to fit in with their surroundings harmoniously. When sited within or adjacent to residential areas, special attention should be given to minimizing noise, light, glare, and other blighting impacts.

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**Policy C-3.6:** Seek innovative and shared financing for City facilities, including lease arrangements and impact fees.

**Discussion:** When possible, the development of public facilities will be reviewed for opportunities of co-location or cooperative development of public facilities and private facilities to serve the stakeholders.

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**Policy C-3.7:** Through the King County Library District, provide access to library services consistent with the King County Library District standard.

**Discussion:** Today’s libraries have evolved with technologies to offer a broad variety of media beyond books and periodicals. The library is extremely important to the quality of life and intellectual opportunities offered.

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**Policy C-3.8:** Coordinate and communicate with the appropriate school districts on issues of mutual interest, including school facility location, impacts of new development, impacts of school facilities and activities on the community, parks and recreation programs, population and growth projections, and school involvement in the community.

**Discussion:** The City will continue to communicate with the school districts regarding new developments, thus allowing them to project student demand for local schools. Current City policies require the installation of sidewalks. However, if the schools are in need of additional off-site infrastructure due to the added impact of development, these requirements can be included impact mitigations.

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**Policy C-3.9:** Based on the Auburn, and other appropriate School District Capital Facilities Plans, establish impact fees to mitigate the demands on the school systems of new development.

**Discussion:** The City does not currently assess school impact fees. This issue will be revisited to assist in providing the highest quality education to the students of Pacific.

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**Policy C-3.10:** Encourage complimentary businesses and/or land uses to locate near public and quasi-public buildings, and recreational facilities within the City of Pacific.

**Discussion:** The hours of use for some businesses do not coincide with the hours of use for others. Encouraging these businesses to develop adjacent to each other can reduce parking lot development and environmental impacts.

## PUBLIC SAFETY

### PUBLIC SAFETY

**GOAL C4:** Provide and enhance a public safety system to meet the community’s needs.

**GOAL C4:** Maintain efficient and cost effective levels of emergency protection.

### POLICIES

**Policy C-4.1:** Promote police and fire awareness, education and action programs.

**Discussion:** Citizens can help prevent crimes, accidents, and fires. A strong community education program on prevention of crime and fire hazards will help create aware and educated people to work in

partnership with trained Pacific personnel. These programs should be offered through public schools, community groups, and to the general public. The Police and Fire departments will be encouraged to provide home inspections and advise residents of safety procedures that prevent fires.

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**Policy C-4.2:** Acquire land and facilities for emergency services in advance of need.

**Discussion:** Requirements for emergency responses determine the optimum location of fire departments, police stations, and to a lesser extent, ambulance services. Fire stations need to be located so that response time is four minutes or less. This requirement determines the total distance between stations; three miles apart in an urban area. Foresight must be used to establish the future locations and needs of fire and police stations prior to total development of an area.

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**Policy C-4.3:** Support state legislation requiring installation of fire detection and fire extinguishing systems.

**Discussion:** Fire detection and fire extinguishing systems are presently required in all public buildings. Sprinkler systems must be required in all buildings that cannot be protected with local fire flow capabilities. Sprinklers should be presented as an option for new residential construction, and are reinforced by premium credits from some insurance companies. VRFA is a participant at pre-development conferences and are provided copies of commercial building plans to review to maximize public safety.

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**Policy C-4.4:** Continue cooperation with adjacent law enforcement and fire protection agencies, and other emergency providers.

**Discussion:** Most emergency services cooperate fully with comparable services from other jurisdictions. City police departments work closely together through inter-local agreements. VRFA is a regional fire authority providing maximum flexibility in emergency operations. Protecting the public is the primary goal. Continuation of this cooperation should be totally supported and encouraged.

## DESIGN CONTROLS

**GOAL C5: Use design controls to minimize impacts on police and fire services.**

### POLICIES

**Policy C-5.1:** Promote a strong community awareness and involvement program that will put eyes on the street to discourage and prevent crime.

**Discussion:** Citizens can help prevent crimes, accidents, and fires. A strong community education program on prevention of crime and fire hazards will help create aware and educated people to work in partnership with trained Pacific personnel. These programs should be offered through public schools, community groups, and to the general public. The Police and Fire departments will be encouraged to provide home inspections and advise residents of safety procedures that prevent fires.

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**Policy C-5.2:** Implement a program of Crime Prevention through Environmental Design (CPTED): a proactive approach using the following four (4) principles in the design and care of the built environment to reduce the incidence and fear of crime:

1. Natural surveillance:
  - a. The placement and design of physical features to maximize visibility. This includes building orientation, windows, entrances and exits, parking lots, walkways, guard gates, landscape trees and shrubs, fences or walls signage and other physical obstructions.
  - b. The placement of persons and/or activities to maximize surveillance possibilities.
  - c. Lighting and technology that provides for nighttime illumination of parking lots, parks, walkways, entrances and exits.
2. Natural access control:
  - a. The use of sidewalks, pavement, lighting and landscaping to clearly guide the public to and from entrances and exits.
  - b. The use of fences or landscaping to prevent and/or discourage public access to or from dark and/or unmonitored areas.
3. Territorial reinforcement: The use of physical attributes that express ownership of property, such as pavement treatments, landscaping, art, signage, screening and fences.
4. Maintenance: The use of low maintenance landscaping and lighting treatment to facilitate the CPTED principles of natural surveillance, natural access control and territorial reinforcement.

Implementation of Commerce principles 1 through 3 is handled through the site plan review and approval process addressed by this policy. Implementation of principle 4 depends primarily on individual property owner initiative, and secondarily on code enforcement.

**Discussion:** Public safety concerns can be reduced by proper building and site design. Simple measures that often do not increase costs can be included at the time of construction. Public awareness and proper design can effectively thwart criminal activity.

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**Policy C-5.3 Commerce Review:** The evaluation of site and building design during the review of a development application for its consistency with CTED principles.

**Discussion:** When required, the City will provide plans to outside agencies and/or partners for review to assure compliance with funding agencies goals.

### **3. METHODOLOGY**

This element provides information useful to the planning process as well as summarizing new capital improvement projects for the existing population, those necessary for major repair, renovation, or replacement of existing facilities. The analysis of this information may be found in individual capital facility plans.

#### **3.1 Capital Facilities Program**

The Capital Facilities Program is a multi-year financing plan for capital expenditures to be incurred each year. It sets forth each capital project the jurisdiction plans to undertake and presents estimates of the resources needed to finance the project.

The Capital Facilities Program reflects the goals, policies, and implementation strategy of the Capital Facilities element. The first year of the Capital Facilities Program is converted to the annual capital budget, while the remaining program provides long term planning.

Only the expenditures and appropriations in the annual budget are binding financial commitments. The projections for the remaining five years are not binding, and the capital projects recommended for future development may be altered or not developed due to cost or changing circumstances. The Capital Facilities Program is a six-year rolling plan that will be revised and extended annually to reflect changing circumstances.

#### **3.2 Definition of Capital Improvement**

This Capital Facilities element is concerned with needed improvements which are of relatively large scale, are generally non-recurring high cost, and may require multi-year financing. The list of improvements has been limited to major components in order to analyze development trends and impacts at a level of detail which is both manageable and reasonably accurate. Smaller scale improvements (of less than \$10,000 in cost) will be addressed in the annual capital budget as they occur over time. The criteria outlined below were adopted by King County for budgeting purposes, and have been adopted by the City for the sake of consistency.

For the purposes of capital facility planning, capital improvements are major projects, activities, or maintenance, costing over \$10,000, requiring the expenditure of public funds over and above annual operating expenses. They have a life expectancy of more than ten years and result in an addition to the City's fixed assets and/or extend the life of the existing capital infrastructure.

Capital outlay items such as equipment or the City's rolling stock, with the exception of Fire and Rescue apparatus, or the capital expenditures of private or non-public organizations are not considered capital improvements. Minor projects, activities, or maintenance costing less than \$10,000 are also not a part of capital improvements.

The project may include design, engineering, permitting, environmental analysis, land acquisition, construction, major maintenance, site improvements, energy conservation projects, landscaping, initial furnishings, and equipment.

### **3.3 Projection of Capital Facility Needs**

#### **3.3.1 Needs Identified in Other Comprehensive Plan elements**

All public facility needs for existing and future development have been identified in the other comprehensive plan elements, school district plans, and adopted utility system plans. Through the process of developing this Capital Facilities element the other elements have been modified to ensure their financial feasibility. The other plan elements describe the location and capacity of any facilities available through December 31, 2015, and analyze the need for increased future capacity.

Capital improvements needed to satisfy future development and maintain adopted LOS standards are identified and listed in individual capital facility plans. This is a summary of the analysis conducted in other elements. Refer to the appropriate element for further explanation of how these facilities advance the goals of this Comprehensive Plan.

A brief description of each capital improvement project indicates whether the project is needed to correct deficiencies and/or address projected needs through renovation, development, or acquisition. Individual plans also provide estimates of the total projected costs. The year indicates when the projects must be completed in order to maintain the adopted LOS standards for the respective facilities. Capital improvement projects have been identified for Parks, Open Space, Recreation and Trails; Stormwater Drainage; Potable Water; Transportation, Public Safety, and Community facility improvements. Copies of these plans are available at Pacific City Hall.

### **3.4 Prioritization of Projected Needs**

The identified capital improvement needs were developed by staff. The following criteria were applied informally in developing the final listing of proposed projects.

#### **Economic Considerations:**

- Potential for Financing
- Impact on Future Operating Budgets
- Timeliness of Opportunity
- Benefit to Economy and Tax Base

#### **Service Considerations:**

- Safety, Health, and Welfare Factors
- Environmental Impact(s)
- Affect on Quality of Service

#### **Feasibility Considerations:**

- Legal Mandates
- Citizen Support

#### **Consistency Considerations:**

- Goals and Objectives in Other Elements
- Linkage to Other Planned Projects
- Plans of Other Jurisdictions

## **4. INVENTORY AND ANALYSIS**

### **4.1 Parks, Open Space, Recreation, and Trails**

The City has adopted a Parks and Recreation plan. Detailed discussion of parks and recreation facilities, and the process used to establish LOS and facilities improvements, are included in the plan. This plan has been completely updated, and is included in this Comprehensive Plan as *Chapter 7: Parks, Open Space, Recreation, and Trails*. Reference Chapter 7 for a discussion of Parks, Open Space, Recreation, and Trails capital facilities.

### **4.2 Potable Water**

Pacific adopted its most recent Water System Plan in 2009. Detailed discussion of water sources, treatment, storage, transmission, distribution, and the process used to establish Level of Service (LOS), are included in that plan. The Plan is currently being updated for approval in 2016.

Pacific's Planning has been based on the following LOS criteria:

Pacific obtains the majority of its water from a single well field, with emergency back-up supply from the Cities of Auburn and Sumner. The residents on the plateau above Pacific's West Hill plateau obtain water from the Lakehaven Utility District.

#### ***Existing Water System***

##### **Supply**

The existing water supply is provided by a shallow well field, located just north and east of the intersection of Ellingson Road and Pacific Avenue in the City of Algona. The three wells pump between 650 and 1,400 gallons per minute (gpm). Emergency supply is provided by interties with Algona, Auburn and Sumner.

##### **Storage**

The existing storage facility consists of 750,000-gallon capacity concrete tank and booster station constructed in 2007. The tank is located east of SR 167 near the King/Pierce County line. The static system pressure in the Valley is approximately 75 pounds per square inch (psi) provided by the booster station and the three well pumps.

##### **Distribution System**

The present distribution system consists of a nearly equal amount of aging and undersized asbestos cement (A/C) pipe and newer pipe. The newer pipe is mostly ductile iron installed in developments and ULID projects. Much of the old AC pipe was installed in 1954 with approximately 18-24 inches of cover in an attempt by the then City Council to save on construction costs. Over the last ten years there has been substantial residential development which has installed new ductile iron pipes. Additionally, there have been some recent road projects in the southerly portion of the City which have replaced old A/C mains.

##### **Interties**

Pacific currently has emergency interties with the Cities of Algona (manual), Auburn (manual), and Sumner (manual).

Pacific's water planning is based on the following Level of Service (LOS) criteria.

1. Average Day Demand (ADD), Maximum Day Demand (MDD), and Peak Hour Demand (PHD) based on 184 gallons/ERU/day.
2. The city will provide storage capacity to meet dead storage, fire flow storage, and operational storage of 750,000 gallons.
3. The City goal is to provide fire flow of 1,500 gallons per minute for 120 minutes in all residential areas, 2,500 gallons per minute for 120 minutes in commercial zones, and 2,500 gallons per minute for 180 minutes in industrial zones.

### **4.3 Sanitary Sewers**

Pacific adopted its most recent Sanitary Sewer Plan in 2010.

Sewage Treatment for Pacific is provided by King County Metro, which owns the main pump station in Pacific and all downstream conveyance facilities. Metro is independently responsible for planning expansions to its facilities, using data provided by Pacific and other entities.

Pacific's sewer planning is based on the following Level of Service (LOS) criteria.

1. Residential flows are calibrated by Metro at 187 gallons per equivalent residential unit (ERU) per day.
2. Industrial and commercial systems are planned and expanded based on a LOS of 500 gallons per acre per day (an estimated 10 people per acre X 50 gallons/day/person).
3. A peak flow factor of 2.5 will be maintained for mains, trunks, and interceptor sewers.
4. Collection and conveyance will be of residential quality waste.

Pacific anticipates that individual industrial and commercial users may require levels of service in excess of those described in items 2 and 4 above. That is, individual users will require treatment of greater volumes or stronger waste-water. Pacific will accept increased flow quantities based on users' contributions towards any system improvements required to convey such quantities, but will not accept stronger waste. Pretreatment will be required to reduce all waste to normal domestic strength, unless approved otherwise by the City and King County.

The City of Pacific's service area is confined within the City's boundary except for the inclusion of a small portion of Algona where sewer service is provided to homes along 5th Ave. N.W., Ellingson Rd, Pacific Ave., and 1st Ave. E. per agreement. The City of Auburn currently serves a small area north of the White River and east of the East Valley Highway located within the corporate limits of the City of Pacific.

The City of Pacific does not operate or maintain a sanitary sewage treatment facility. Sewage generated within the City's sanitary sewer service area is transported to the Municipality of Metropolitan Seattle (King County Metro) treatment facility in Renton. All of the City's sewage is currently conveyed to Metro's pump station (Metro lift station #2), located at Frontage Road near 1st Avenue NW. Sewage is then pumped via a force main to the Metro trunk line in Algona.

Five sewage lift stations presently serve the City of Pacific. The City owns, operates and maintains four of these lift stations. Metro's Lift station at Tacoma Boulevard and 1<sup>st</sup> Avenue NW is owned, operated, and maintained by King County Metro.

Pacific's existing sewer system collects from one major drainage basin and four sub-basins, each serviced by a lift station. The sub-basins have been identified as the Sundown Meadows, sub-basin, the West Cedar Glen sub-basin, the sub-basin which flows into the lift station at 5th Avenue SW and Tacoma Boulevard, and the sub-basin flowing into the Thornton Avenue lift station in Pierce County.

*Sundown Meadows Lift Station* is located on Alder Lane and 1st Avenue NE. Flows are pumped south along Alder Lane via a four-inch force main and are then conveyed to an eight-inch concrete gravity sewer line along on 1st Avenue NE. The Sundown Meadows addition sub-basin is fully developed with single-family residences. The sewer lines and lift station were constructed in 1979. This sub-basin is approximately 16 acres.

*West Cedar Glen Lift Station* is located on 6th Avenue SW in West Cedar Glen. Sewage flow is pumped north along Yakima Avenue via a four-inch PVC force main and is then conveyed to a ten-inch concrete gravity line located on 5th Avenue SW. The West Cedar Glen sub-basin is fully developed with single family residences. This basin is presently zoned single-family residential. Construction of the sewer lines and lift station were completed in 1989. This basin is approximately 26 acres.

*Tacoma Boulevard & 5th Avenue SW Lift Station* flows are routed north along Tacoma Boulevard via a four-inch asbestos-cement force main to an 18-inch concrete gravity sewer line located on 4th Avenue SW. The sub-basin that drains to the lift station located at 5th Avenue SW and Tacoma Boulevard includes the West Cedar Glen basin. This basin is presently zoned single-family residential with some multiple family zoning adjacent to the SR167 corridor. The sewer lines and lift station were constructed as part of a joint sewer construction project with Algona per the “City of Algona and City of Pacific Joint Maintenance and Operation Agreement” The size of this basin is approximately 129 acres.

The Pierce County portion of Pacific is zoned Light Industrial, Commercial, and Office Park. This area currently contains a number of residences, which will eventually be replaced by non-residential uses.

*Thornton Avenue Lift Station* handles the sub-basin incorporating Pacific's existing Pierce County land area and UGAs is bounded on the north by the King/Pierce County line; on the east by the White/Stuck River, north of Stewart Road and by the Union Pacific Railroad, south of Stewart Road; on the south by 16<sup>th</sup> Street; and on the west by West Valley Highway and the City of Edgewood.

*King County Metro Lift Station*, located at Frontage Road near 1st Avenue NW was constructed in 2007. It pumps northward along Tacoma Boulevard via a 12-inch AC force main and discharges into the Metro Connection located in the City of Algona. Pacific's entire service area drains into Metro's lift station. The service area includes the above sub-basins and future basins elsewhere in the City, and totals approximately 1,637 acres. The service area in King County consists mainly of residential developments with light-industrial and commercial developments along the SR167 corridor.

Most of the existing sanitary facilities within the King County service area were constructed in the early 1970s as part of the “City of Algona and City of Pacific Joint Maintenance and Operation Agreement.” Gravity lines were built with concrete pipe and force mains with AC pipe. Also constructed at that time were Metro's lift station #2 (located at 1st Ave and Tacoma Blvd) and the lift station at 5th Avenue SW and Tacoma Boulevard.

Additions to the above system have been made as needed by new subdivisions and developments, e.g., Sundown Meadows and West Cedar Glen. Other major subdivisions include East Cedar Glen, Parkside, Riverside Estates, Pacific Glen, White River Estates, Cobble Court Apartments, Elise Meadows, Aspen Meadows, Beaver Meadows, Hansen PRD, and Pacific Meadows.

Analysis of the system shows no significant capacity problems with either the sewer lines or the lift stations, but new sanitary facilities will be needed to provide service to several infill sub-basins. These are the large sub-basin on the west side of SR 167 between S. 372nd and S. 348th Streets; a small sub-basin along the West Valley Highway just south of Ellingson Road, including the eastern portion of Pacific in Pierce County, and the sub-basin defined by Pacific's existing Pierce County land area and its western UGA.

The sub-basin west of SR167 is zoned low-density single-family residential on the West Hill. This sub-basin includes City's King County UGA, and light-industrial and commercial along the West Valley Highway. The sub-basin is only partially developed. Currently, sewage disposal is by means of septic systems on the West Hill area with the light industrial area adjacent to West Valley Hwy and between 4<sup>th</sup> Avenue SW and Roy Road served by grinder pumps. The approximate area is 205 acres.

The small sub-basin along the West Valley Highway just south of Ellingson Road is zoned light industrial and is approximately three acres.

The sub-basins southeast of the White River are presently undeveloped and zoned open space and public use. The area zoned public use includes the eastern portion of the City/River Park parcel, and consists of several other parcels earmarked for future park expansion. The area currently zoned open space contains two residences at its eastern edge. The approximate total area of the larger sub-basin is 140 acres.

#### **4.4 Storm Drainage**

Pacific prepared its Stormwater Drainage Plan in 1989, and updated it in 2001. This document was supplemented in March 2009 with the addition of 2009 Stormwater Water Management Plan (SWMP), Stormwater Pollution Prevention Plan (SWPPP), and Capital Improvement Plan (CIP).

Detailed discussion of Stormwater Facilities and the process used to establish LOS and facilities improvements are included in that plan. The City has also adopted the *King County Surface Water Design Manual (latest edition)*.

##### ***Existing Stormwater Drainage System***

The City of Pacific has been divided into 33 separate drainage basins in the valley and on the West Hill. There is a heavy reliance on man-made channels and ditches to control stormwater drainage throughout most of the city. The majority of the city lies on flat ground with very little grade to convey surface runoff. Not much infiltration occurs during the rainy season because of the high ground water table and the low permeability of the soils. As a result, nuisance flooding and ponding of runoff may occur during the wetter months of the year.

Generally, it was determined that not much could be done to relieve nuisance flooding and standing-water problems within the existing developments, short of a major overhaul of most of the City's drainage conveyance systems.

Historically, little or no filling has been done to achieve grades for proper drainage, and too little effort has been made to control runoff quality, except that the use of open ditches has allowed some biofiltration

incidental to stormwater conveyance. The City encourages low-impact development, and other means of working with the environment to achieve water quality and reduce the sizing of conveyance.

Based on these constraints, the City has used the following drainage LOS standards.

1. Peak stormwater runoff rates shall be maintained for the 25- year, 24-hour storm event, per the *King County Surface Water Design Manual*.
2. Private property owners shall take care of drainage within their own lots, for the 100-year, 24-hour storm event, including water quality controls.
3. The City will provide a reasonable means of conveying drainage.

The existing system is generally adequate with respect to these LOS standards.

The City's policy of requiring on-site Storm Water Management and water quality controls will ensure that future development will not lead to additional burdens to the City infrastructure. Maintenance will be required on an ongoing basis, and street improvement projects may increase runoff, but these issues are addressed in the City's operating and street improvement budgets. Pacific will also work to incorporate water quality controls in its projects, and in the inter-jurisdictional projects in which it participates.

#### **4.5 Streets and Sidewalks**

Streets and sidewalks comprise a major portion of Pacific's total Capital Facilities. Analysis of these features is provided in the Transportation element of this plan.

#### **4.6 Public Safety**

Almost every governmental entity provides fire and police protection for its citizens. Additionally, ambulance service is generally available through hospitals, fire departments, and/or private services. Under Growth Management, public services such as these, which are necessary to support development, should be available at the time of development without decreasing current service levels below the established minimum standards.

Quality of life issues are also integrally tied with the perception of personal safety, and these services often provide the first impression of a community. Efficient, cost-effective service is needed in order to make the most of tight budgets while paying for services to new development.

The City of Pacific Police Department is located in the Pacific Public Safety building across 3<sup>rd</sup> Avenue SE from the City Hall Complex. Valley Regional Fire Authority (VRFA is a comprised of the cities of Algona, Auburn, and Pacific) operates a fire service unit out of the Pacific Public Safety Building. Pacific Emergency Management services are provided by the Pacific Police Department, VRFA, and Pacific Public Works.

Basic emergency medical services (EMS) are provided by VRFA in conjunction with South King County Medic One, part of our regional EMS system. There is a helipad for emergency medical evacuation in the field behind the Senior Center.

#### **4.7 Other City Facilities**

The City Hall complex on the southeasterly corner of Milwaukee Boulevard S. and 3<sup>rd</sup> Avenue SE is composed of City Hall, the Community/ Recreation Center, the Senior Center, the City Public Works Shop, a playground with ballfield, and associated parking. City business offices and Pacific Municipal Court are housed in City Hall. Public Works tools and equipment are currently housed in the Shop, and vehicles are staged in its yard.

##### ***Human Services***

In its commitment to the welfare of its residents, the City of Pacific provides a variety of services. The Community Center provides a variety of services and serves lunch five days per week. Youth and Adult programs are offered in the Community/Recreation Center. The Senior and Community Centers are available for rent for private and group functions.

The AIPac Library is located on the southeasterly corner of Ellingson Road and Tacoma Boulevard NW. The Library is a branch of the King County library system. It is used by Pacific residents individually, and for meeting space.

Alpac Elementary School, on the southeasterly corner of Ellingson Road and Milwaukee Boulevard N, is owned and operated by the Auburn School District. Pacific students residing on the west side of the UPRR tracks and in Cobble Court apartments attend this school. Playfields are frequently used by residents for recreation.

#### **4.8 Essential Public Facilities**

Essential public facilities are those included on the State Office of Financial Management list of essential state public facilities that are required or likely to be built within the next six years. When such essential public facilities are proposed, the process set forth in RCW 36.70A.200, Pacific Ordinance 1361, and subsequent regulations for the siting of essential public facilities will be followed.

### **5. FUTURE NEEDS**

Based on the Level of Service (LOS) standards described above, the Population Forecasts included in the Housing element, and the Commercial and Industrial Development Forecast included in the Land Use element, Pacific developed Capital Facilities Forecasts for the planning period. The City's Parks, Open Space, Recreation and Trails; Water; Sanitary Sewer; Transportation, and Stormwater Drainage System plans each include forecasts of the costs required to implement planned improvements.

Capital Facilities improvement priorities are as follows:

1. Repair existing facilities.
2. New facilities required to address shortfalls, relative to adopted LOS standards.

#### **5.1 Parks and Recreation**

Based on the above priorities, needs were forecast as follows.

***Pacific City Park – Phase II Development***

Project scope includes upgrade of restrooms, parking, trails, picnic areas, and play areas to current ADA standards, construction of a soccer field and a paved multi-sports court, added security lighting parking, extending fencing, park signs along arterials, and a covered picnic area; regrade, and irrigation of the ballfield, construction of walking trails, and additional picnic tables, benches, and landscaping. This may change as part of the King County Flood Control District proposed right bank levee improvements. Additional information regarding these improvements will occur in 2017.

***Centennial Park***

To create a Little League regulation baseball field, the field located at the City Hall Complex must be substantially modified. This would include regrading the field surface, extensive landscaping, dugout modifications, backstop rehabilitation; as well as new, repaired and extended fencing.

***Pocket Park Development***

Develop a pocket parks on vacant City property at Alder Lane by 3<sup>rd</sup> Avenue NE, to include benches and signs.

***Trailhead Development – Interurban Trail***

Develop the trailhead at the current terminus of the Interurban Trail at 3<sup>rd</sup> Avenue SW.

***Passive Nature Park II - Development***

Develop a passive nature park on City owned property on the hill in west Pacific to include trails, porta-restrooms, signs, and security lighting, if feasible.

***Natural Resources Passive Nature Park***

Acquire a large parcel adjacent to the ALPAC School on Milwaukee Boulevard for use as a nature park. This land contains extensive wetlands and is currently owned by the Washington Department of Natural Resources.

**5.2 Potable Water**

The City of Pacific Water System Plan was updated in 2008. All projects and needs are detailed in the most current version of the Water System Plan.

A current list of projects is included in the approved annual capital improvement plan

**5.3 Sanitary Sewers**

The City of Pacific Sewer Comprehensive Plan is scheduled to be updated in 2009. All projects and needs are detailed in the most current version of the Water Comprehensive Plan.

A current list of projects is included in the approved annual capital improvement plan

**5.4 Stormwater Drainage**

Based on the adopted LOS standards, a basin-by-basin improvements program was developed, with improvement actions as indicated in the Stormwater Capital Improvement Plan (CIP).

A current list of projects is included in the approved annual capital improvement plan

## **5.5 Streets and Sidewalks**

Street and sidewalk needs are outlined in the Transportation element and detailed in the Six-Year Transportation Improvement Plan (STIP).

A current list of projects is included in the approved annual capital improvement plan

## **5.6 Public Safety**

In order to optimize response time and serve future growth, the VRFA needs to expand the Fire and Rescue facility and develop on new properties to be determined to create more efficient access, and provide for the expansion of public safety facilities. Police facilities will need to be improved. A current list of projects is included in the VRFA (Fire) and Pacific’s (Police) approved annual capital improvement plan.

## **5.7 Essential Public Facilities**

Essential public facilities are included on the State Office of Financial Management (OFM) list of essential state public facilities that are required to be built within the next six years. When such essential public facilities are proposed, the process set forth in the Land Use element of the comprehensive plan for siting these facilities will be followed.

A current list of projects is included in the approved annual capital improvement plan

## **5.8 Schools**

Planning for schools is the responsibility of the School Districts. The City will work to cooperate with local school districts and accommodate the needs of their students.

## **5.9 Other Buildings and Facilities**

### **5.9.1 City Shops**

City shops will relocate to a new shop building and create a larger yard for storage of equipment and vehicles.

### **5.9.2 City Hall Complex**

The City Hall building has inadequate space for departmental and Municipal Court use, and needs additional parking to serve those and other functions. The City Hall building needs ~~a new roof and~~ substantial technology upgrades, and the City Recreation Center needs seismic upgrades. In addition, the City requires a new Community Center to provide expanded community services.

## **6. FINANCIAL RESOURCES**

The Capital Facility Plan for the City of Pacific was developed based on the following analyses:

- Current Revenue Sources
- Financial Resources
- Capital Facilities Policies
- Method for Addressing Shortfalls

## 6.1 Current revenue sources

The largest single source of revenue for the City is the Ad Valorem property tax. The City's assessment for this tax is the maximum rate. In addition, each of the three utilities (sewer, storm, water) has its own enterprise fund.

## 6.2 Financial resources

To ensure that the City is using the most effective means of collecting revenue, the City inventoried the various sources of funding currently available. Financial regulations and available mechanisms are subject to change. Furthermore, changing market conditions influence the City's choice of financial mechanism. Therefore, City should periodically review the impact and appropriateness of their financing system.

The following list of sources includes all major financial resources available and is not limited to those sources which are currently in use or will be used in the six-year schedule of improvements. The list includes the following categories:

- Debt Financing
- Local Multi-Purpose Levies
- Local Single Purpose Levies
- Local Non-Levy Financing Mechanisms
- State and Federal Grants and Loans

### Debt Financing

The list of debt financing methods includes:

- Short-term Borrowing
- Revenue Bonds
- Industrial Revenue Bonds
- General Obligation Bonds

### Local Multi-Purpose Levies

The list of local multi-purpose levies includes:

- Ad Valorem Property Taxes
- Business and Occupation Tax
- Local Option Sales Tax
- Local Estate Excise Tax
- Motor Vehicle Excise Tax
- Utility Tax

### Local Single Purpose Levies

The list of single purpose levies includes:

- Commercial Parking Tax
- Emergency Medical Services Tax
- Local Option Fuel Tax
- Motor Vehicle Fuel Tax
- Real Estate Excise Tax (REET)

### Local Non-Levy Financing Mechanisms

The list of non-levy financing mechanisms includes:

- Reserve Funds
- Fines, Forfeitures, and Charges for Services

- User Fees, Program Fees, and Tipping Fees
- Street Utility Charge
- Special Assessment District
- Lease Agreements
- Privatization
- Impact Fees
- Transportation Benefit District

### **Grants and Loans**

A partial list of State and Federal Grants and Loans includes:

- Community Development Block Grant
- Community Economic Revitalization Board
- Drinking Water State Revolving fund
- Economic Development Grant
- Public Works Trust Fund
- State Parks and Recreation Commission Grants
- Essential Rail Assistance Account
- Essential Rail Banking Account
- Urban Arterial Trust Account
- Transportation Improvement Account (TIA)
- Transportation Improvement Board (TIB)
- Intermodal System Transportation Enhancement Act
- Centennial Clean Water Fund
- Water Pollution Control State Revolving Fund
- Federal Aid Bridge Replacement Program
- Federal Aid Urban System
- Federal Aid Safety Program
- Federal Aid Emergency Relief
- Farmers Home Administration Water Project Support
- Washington State Transportation Improvement Board
- Surface Transportation Program (STP)
- Congestion Mitigation and Air Quality Improvement Program (CMAQ)

## **6.3 Capital Facility Policies**

In order to realistically project available revenues and expected expenditures on capital facilities, the City must consider all current policies that influence decisions about the funding mechanisms as well as policies affecting the City's obligation for public facilities. The most relevant of these are described below. These policies along with the goals and policies articulated in the other elements were the basis for the development of various funding scenarios. Any variations from the current policies in the development of the six-year Capital Facilities Program were incorporated into the goals and policies of the comprehensive plan elements.

### **6.3.1 Mechanisms to Provide Capital Facilities**

#### ***Increase Local Government Appropriations***

The City will investigate the impact of increasing current taxing rates, and will actively seek new revenue sources. In addition, on an annual basis the City will review the implications of the current tax system as a whole.

### ***Use of Uncommitted Resources***

The City has developed and adopted its Six-Year Schedule of Improvements with committed financial resources, however, projects have been identified for the remaining fiscal years 2012 through 2025 with uncommitted or unsecured resources.

### ***Analysis of Debt Capacity***

Generally, Washington State law permits a city to ensure a general obligation bonded debt equal to 3/4 of 1 percent of its property valuation without voter approval. By a 60% majority vote of its citizens, a city may assume an additional general obligation bonded debt of 1.7570%, bringing the total for general purposes up to 2.5% of the value of taxable property. The value of taxable property is defined by law as being equal to 100% of the value of assessed valuation.

For the purpose of supplying municipally-owned electric, water, or sewer service and with voter approval, a city may incur another general obligation bonded debt equal to 2.5% of the value of taxable property. With voter approval, cities may also incur an additional general obligation bond debt equal to 2.5% of the value of taxable property for parks and open space. Thus, under State law, the maximum general obligation bonded debt which a city may incur cannot exceed 7.5% of the assessed property valuation.

Municipal revenue bonds are not subject to a limitation on the maximum amount of debt which can be incurred. These bonds have no effect on the City's tax revenues because they are repaid from revenues derived from the sale of service.

The City of Pacific has issued general obligation bonds and municipal revenue bonds very infrequently. Therefore, under state debt limitations, it has ample debt capacity to issue bonds for new capital improvement projects. The City has adopted guidelines beyond the state statutory limits on debt capacity to ensure effective use of debt financing.

The "pay as you go" financing method is easy to administer and may be appropriate, because the City of Pacific is experiencing slow growth and future tax receipts may be uncertain. However, the City will consider using "pay as you use" financing if a significant level of growth occurs. This will shift some of the cost for capital facilities to future users, and the effects of inflation will allow the City to repay the debt in "cheaper" dollars.

### ***User Charges and Connection Fees***

User charges are designed to recoup the cost of public facilities or services by charging those who benefit from such services. User fees may vary based upon the quantity and location of the service provided. Thus, charges could be greater for providing services further distances from urban areas.

### ***Mandatory Dedication or Fees in Lieu of***

The jurisdiction may require, as a condition of plat approval or development, as defined in the Pacific Public Works Guidelines, that subdivision developers dedicate a certain portion of the land in the development to be used for public purposes such as roads, parks, or schools. Dedication may be made to the local government or to a private group.

When a subdivision is too small or because of topographical conditions a land dedication cannot reasonably be required, the jurisdiction may require the developer to pay an equivalent fee in lieu of dedication.

The provision of public services through subdivision dedications not only makes it more feasible to serve the subdivision, but may make it more feasible to provide public facilities and services to adjacent areas. This tool may be used to direct growth into a certain area.

***Negotiated Agreement***

A negotiated agreement is achieved when a developer studies the impact of and proposes mitigation for development, and City approves the proposed action. These agreements rely on the expertise of the developer to assess the impacts and costs of development. Such agreements are enforceable by the jurisdiction. The negotiated agreement requires lower administrative and enforcement cost than impact fees.

***Latecomer’s Agreement***

The City may grant latecomer’s agreements to developers and owners for the reimbursement of a pro rata portion of the original costs of water, sewer, and storm water drainage systems, and street improvements including signalization and lighting.

***Impact Fees***

Impact fees may be used to affect the location and timing of infill development. Infill development usually occurs in areas with excess capacity of capital facilities. If the local government chooses not to recoup the costs of capital facilities in under-utilized service areas, infill development may be encouraged by the absence of impact fees on development(s) proposed within such service areas.

Impact fees may be particularly useful for a small community that is facing rapid growth and with new residents desiring a higher LOS than the community has traditionally been satisfied with.

**6.3.2 Obligation to Provide Capital Facilities**

***Coordination with Other Public Service Providers***

Local goals and policies as described in the other comprehensive plan elements are used to guide the location and timing of development. Local decisions may be additionally influenced by state agencies, special purpose districts, and public utilities that provide public facilities within the City of Pacific. The planned capacity of public facilities operated by other jurisdictions must be considered when making development decisions. Coordination with other entities is essential not only for the location and timing of public services, but also in the financing of such services.

The City's plan for working with private utilities such as natural gas, electric, and telecommunication providers, is detailed in the Utilities element. This plan includes policies for sharing information.

Other public service providers such as school districts and public water purveyors are not addressed in the Utilities Element. The City's policy is to exchange information with these entities and provide them with the assistance they need to ensure that public services are available and that the quality of the service is maintained.

The City should adopt Auburn School District and Sumner School District Capital Facility Plans prepared and issued in compliance with the Growth Management Act. The City has responsibility for providing basic public services to the schools.

***Urban Growth Area Boundaries***

The Urban Growth Area Boundary was selected in order to ensure that urban services will be available to all development. The location of the boundary was based on the following: environmental constraints, the concentrations of existing development, the existing infrastructure and service, and the location of prime agricultural lands. New and existing development requiring urban services will be located in the Urban Growth Area. General sewer and water, drainage facilities, public utilities, telecommunications lines, and

local roads may be extended to development in these areas. The City is committed to serving development within this boundary, if the residents desire. This should be coordinated with the appropriate purveyor. Therefore prior to approval of new development within the Urban Growth Area the City should review the six year Capital Facilities Program and the plan in this element to ensure the financial resources exist to provide the services to support such new development.

#### ***Concurrency Management System Ordinance***

The City adopted Ordinance No. 1505 in 2001. This ordinance created Title 16 of the Pacific Municipal Code (PMC): Land Use and Environmental Procedures. Chapter 16.34, Concurrency, contains procedures for reviewing proposed development within the City and the Urban Growth Area based on the available capacity of public facilities coupled with the adopted Level of Service (LOS) standard for that facility. Issuance of a development permit will be based on consistency with the comprehensive plan and the PMC.

### **6.4 Methods for Addressing Shortfalls**

The City will not be able to finance all proposed capital facility projects. Therefore, it has clearly identified the options available for addressing shortfalls and how these options will be exercised. The City evaluates capital facility projects on an individual basis rather than a system wide basis. This method involved lower administrative costs and can be employed in a timely manner. However, this method will not maximize the capital available for the system as a whole. In deciding how to address a particular shortfall the City will balance the equity and efficiency considerations associated with each of these options. When evaluation of a particular project identifies a shortfall the following options are available:

- Increase Revenue
- Decrease Level of Service Standards
- Decrease the Cost of the Facility
- Decrease the Demand for the Public Service or Facility

## **7. SIX-YEAR CAPITAL FACILITIES PLAN**

In addition to the direct costs for capital improvements, it is important to analyze costs for additional personnel and routine operation and maintenance activities. Although, capital facilities plans do not include operating and maintenance costs, and such an analysis is not required under the Growth Management Act, it is an important part of long term financial planning. Capital facilities plans for the City of Pacific are based on the following:

- Financial Assumptions*
- Projected Revenues*
- Projected Expenditures*
- Operating and Maintenance Expenses*
- Future Needs*

### **7.1 Financial Assumptions**

The following assumptions about future operating conditions in the local government and market conditions were used in the development of the Capital Facilities element:

- ◆ The City will maintain its current fund accounting system to handle its financial affairs.

- ◆ The cost of running the local government will continue to increase due to inflation and other factors, while revenues have only modest increases.
- ◆ New revenue sources, possibly including new taxes, will be necessary to maintain and improve City services and facilities.
- ◆ Significant capital investment is needed to maintain, repair, and rehabilitate the City's aging infrastructure and to accommodate future growth.
- ◆ Public investment in capital facilities is the primary tool of local government to support and encourage economic growth.
- ◆ A consistent and reliable revenue source to fund necessary capital expenditures is desirable.
- ◆ A comprehensive approach to review, consider, and evaluate capital funding requests is needed to aid decision makers and citizens in understanding the capital needs of the City.
- ◆ Financial transactions are recorded in individual "fund" accounts. Capital improvements will be financed through the following funds:

- General Fund
- Capital Improvement Fund (projects funded by bonds)
- Transportation Improvement Fund
- Real Estate Excise Tax Fund
- Enterprise Fund (user fees and connection fees)
- Public Buildings, Facilities, and Properties Fund
- Surcharge Fund

## **7.2 Projected Revenues**

### **7.2.1 Projected Tax Base**

The jurisdiction's tax base may be a source for future revenues. The tax base is important to the overall fiscal health of the City. However, capital improvements are funded primarily through non-tax resources.

### **7.2.2 Revenue by Fund**

#### **General Fund**

This is the basic operating fund for the City, however, historically a number of capital improvements have been financed through this fund.

#### **Capital Improvement Fund**

These revenues are committed to annual debt service, and expenditures from this account are expected to remain constant through 2035, based on the existing debt structure. The revenues in this fund represent continued capture of a dedicated portion of the Ad Valorem revenues necessary to meet annual debt service obligations on outstanding general obligation bonds.

#### **Transportation Improvement Fund**

Expenditures from this account include direct annual outlays for capital improvement projects and debt service for revenue bonds. The revenues in this fund represent total receipts from state and local gas

taxes. The projection estimates are based on state projections for gasoline consumption, current state gas tax revenue sharing methodologies, and continued utilization of local option gas taxes at current levels. This fund also includes state and federal grant monies dedicated to transportation improvements.

#### **Real Estate Excise Tax (REET 1 and 2) Fund**

Revenues from this source may now fund only those capital projects listed in a jurisdiction's comprehensive plan including, "streets; roads; highways; sidewalks; street and road lighting systems; traffic signals; bridges; domestic water systems; storm and sanitary sewer systems; parks; recreational facilities; law enforcement facilities; fire protection facilities; trails; libraries; administrative and/or judicial facilities; river and/or waterway flood control projects.

#### **Enterprise Fund**

The revenue in this fund is used for the annual capital and operating expenditures for service that are operated and financed similar to private business enterprises. The projected revenues depend upon income from user charges, connection fees, bond issues, state or federal grants, and carry-over reserves. These Funds are not to be used to serve General Fund Obligations.

### **7.2.3 Projected Expenditures**

For the purpose of this fiscal assessment, projected capital expenditures have been aggregated to include:

- ◆ The direct cost of scheduled capital improvement projects presently underway;
- ◆ Capital improvements debt service expenditures for outstanding and planned bond issues; and
- ◆ The direct cost of capital improvements identified in other plan elements. These expenditures represent additional costs to maintain adopted Level of Service standards under projected growth conditions.

### **7.3 Operating and Maintenance Expenses**

In addition to the direct costs of providing new capital facilities, the City also incurs increases in annual operation and maintenance costs. These are the recurring expenses associated with routine operation of capital facilities.

The anticipated annual increase in operating and maintenance costs shall consider new capital improvements in the budget year following completion of the capital improvement.

Currently, total General Fund Revenues and total operating costs financed from the General Fund are anticipated to rise proportionately, ensuring the City will have enough revenue to cover these expenses. However, it is important to evaluate the cost-effectiveness of operating future capital projects.

The actual location of public facilities and services is discussed in more detail in the Land Use element. The City anticipates that some capital improvement will need to be slated through the process developed for essential public facilities.

In analyzing the feasibility of various funding and land use scenarios, the availability of funds was a constraint in some cases, and altered anticipated land uses.

The City has made various adjustments to the type and location of land use, as well as, adjustments in the timing and funding sources for financing capital improvements. The plan contained in this element

represents a realistic projection of the City's funding capabilities, and ensures that public services will be maintained at acceptable levels of service.

## **8. PLAN IMPLEMENTATION AND MONITORING**

### **8.1 Implementation**

The six-year Schedule of Improvements is the mechanism by which the City can stage the timing, location, projected cost, and revenue sources for the capital improvements identified for implementation. The schedule of Improvements is economically feasible within the target revenues.

Public facility projects identified for implementation within target revenues under \$10,000 are not carried forward to the Implementation Section. The distribution among years matches the years in which capital improvement work is planned in order to achieve or maintain the adopted LOS standards and measurable objectives for various public facilities.

Listed capital improvement projects are not inclusive of all anticipated capital improvements. Projects which exceed available target revenues are not included at this time. As additional revenues become available, these projects will be incorporated for implementation. Projects under \$10,000 and projects not related to LOS standards or measurable objectives are also excluded, except that projects under \$10,000.00 which were explicitly described in Pacific's previous Parks and Recreation and Drainage Plans are included, for consistency with those plans.

Planned expenditures and funding sources for each project. As each plan is evaluated annually, yearly amounts beyond FY 2012 will be identified. The Storm Water Drainage, Sanitary Sewer, Water System, and Transportation Plans were developed with annual inflationary increases. Top priority is generally given to projects which correct existing deficiencies, followed by those required for facility replacement, and those needed for future growth.

### **8.2 Monitoring and Evaluation**

Monitoring and evaluation are essential in ensuring the effectiveness of the Capital Facilities Plan element. This element will be annually reviewed and amended to verify that fiscal resources are available to provide public facilities needed to support adopted LOS standards and measurable objectives.

The annual review will be the responsibility of the City of Pacific's Community Development, Public Works, and Finance departments. The review will include an examination of the following considerations in order to determine their continued appropriateness:

1. Corrections, updates, and modification concerning cost; revenue sources; acceptance of facilities pursuant to dedication which are consistent with the element; or the date of construction of any facility enumerated in the element;
2. The Capital Facilities element's continued consistency with the other elements and its support of the Land Use element;
3. The priority assignment of existing public facility deficiencies;
4. The City's progress in meeting those needs determined to be existing deficiencies;

5. The criteria used to evaluate capital improvement projects in order to ensure that projects are being ranked in their appropriate order of priority;
6. The City's effectiveness in maintaining the adopted LOS standards and achieving measurable objectives.
7. The City's effectiveness in reviewing the impacts of plans and programs of state agencies providing public facilities within the City's jurisdiction.
8. The effectiveness of impact fees, and mandatory dedications or fees in lieu of, assessing new development for the improvement costs which it generates;
9. The impacts of special districts and any regional facility and service provision upon the City's ability to maintain its adopted LOS standards or to achieve its measurable objectives;
10. Efforts made to secure grants or private funds, whenever available, to finance the provisions of capital improvements;
11. The criteria used to evaluate proposed plan amendments and requests for new development or redevelopment;
12. Capital improvements needed for the latter part of the planning period, for update of the Six-year Schedule of Improvements;
13. Concurrency status; and
14. Potential re-evaluation of the Land Use element for conformance with the funding, approval, and construction of capital facilities improvements.

**TABLE 10-CFP 2016 - 2035 CITY OF PACIFIC CAPITAL FACILITIES PLAN**

\*Fund Source: C - General Facility Charges; D - Donation; DF - Developer Funded; G - Grant; L - Loan; LF - Local Funds; LID - Local Improvement District; PW - Public Works Trust Fund; TIB - Transportation Improvement Board Grant  
 \*\*Project Type: R - Renovation; D - Development; A - Acquisition

CATEGORY	ITEM	PROJECT DESCRIPTION	FUND SOURCE*	PROJECT TYPE**	COST ESTIMATE - In Thousands - 2013 Dollars					
					2016	2017	2018	2019	2020+2021	2022-2035
Recreation, & Trail	P1	Wetland Mitigation / Property Acquisition	G, LF, D	R, D	\$ 75	\$ 75				
	P2	Trailhead Park - Interurban Trail at 3rd SW	D, G	D			\$ 100			
	P4	Morgan Property (Trout Lake)	D, G	A, D	\$ 200	\$ 200				
	P5	DNR Park - 3 parcels below Alpac	G	A, D						\$ 1,077
	P6	Passive Nature Park I - City lot on W. Hill	G, D	D	\$ 5		15		\$ 80	
	P7	Passive Nature Park II: Fancher Property	G, D	A, D			15		\$ 492	
	P10/P11	Pacific City Park/Warren Trail to Pierce Co Pa	D, G	A, D						\$ 587
	P12	Interurban Trail - West Hill/Edgewood Seg.	G, D, LF	D		\$ 50		\$ 495		
	P13	Pacific Skate Park	G, D	D					\$ 100	
	p15	Interurban Trail-PSE Corridor (See P12)			\$ 400	\$ 270	\$ 400	\$ 1,400	\$ 100	
	<b>TOTAL</b>			\$ 6,036	\$ 680	\$ 595	\$ 530	\$ 1,895	\$ 672	\$ 1,664

CATEGORY	ITEM	PROJECT DESCRIPTION	FUND SOURCE*	PROJECT TYPE**	COST ESTIMATE - In Thousands - 2013 Dollars						
					2016	2017	2018	2019	2020+2021	2022-2035	
Potable Water 2016 Water Plan D = Distribution Sys. ST = Storage Improv	W1	OR1: Water System Plan	LF		\$ 25					\$ 25	
	W2	S1: Wellhead Protection Improvements	C, LF	WQ			\$ 100				
	W3	S2: Auburn Intertie Improvements	C, LF	R						\$ 100	
	W5	S4: Lakehaven Intertie	C, LF	R					\$ 100		
	W8	S7: Multiple Test Well Sites	C, LF	R			\$ 100				
	W10	D1: Fire Hydrant Upgrades	C, LF	D	\$ 25	\$ 25	\$ 25	\$ 25	\$ 50	\$ 25	
	W11	D2: Asbestos Main Replacement	C, LF	R	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	
	W12	D3: Valentine Ave., 12" Watermain	C, LID, PW	R	\$ 750						
	W13	D4: Valentine Ave., 12" Watermain	C, LID, PW	R	\$ 750						
	W15	D6: Thornton Ave., 12" Watermain	C, LID, PW	R						\$ 1,250	
	W16	D8: Butte Ave., 12" Extension, Stewart - 4th	C, LF	R					\$ 1,140	\$ 1,140	
	W17	D9: County Line to Roy, 12" Watermain	C, LF	D				\$ 300			
	W18	D10: 1st Avenue East, 8" Watermain	C, LF	R						\$ 524	
	W19	D11: 1st Avenue East, 8" Watermain	C, LF	R						\$ 219	
	W20	D12: Chicago Blvd - 2nd SW to 3rd SW, 8" W	C, LF	R		\$ 160					
	W21	D12: Chicago Blvd - 3rd SW to 4th SW, 8" W	C, LF	R						\$ 160	
	W22-A	D12: Chicago Blvd - 4th SW to 5th SW, 8" W	C, LF	R						\$ 160	
	W22-C	D14: Cedar Lane, 8" Watermain	C, LF	R		\$ 160					
	W24	D16: Frontage and 3rd Ave SW, Valving	C, LF	R		\$ 100		\$ 200	\$ 200		
	W25	D17: Radio Read System	G, L, LF								
		<b>TOTAL</b>			\$ 8,438	\$ 1,650	\$ 545	\$ 325	\$ 625	\$ 1,590	\$ 3,703

CATEGORY	ITEM	PROJECT DESCRIPTION	FUND SOURCE*	PROJECT TYPE**	COST ESTIMATE - In Thousands - 2013 Dollars					
					2016	2017	2018	2019	2020+2021	2022-2035
Sanitary Sewers 2009 Sewer Plan	SS1/SS2	Refurbish Tacoma Blvd Lift Station and Repla	C, DF	R	\$ 200	\$ 400				
	SS4	New Connections to UGA	DF, LF	D, A		\$ 100	\$ 300	\$ 100		
	SS6	Extend service to Western Hilltop	C, LF, LID	D, A				\$ 4,900	\$ 3,521	
	SS7	Emergency Power/Telemetry Upgrade	LF	R	\$ 250	\$ 300				
		LID 3 Manhole Rehab	LF	R	\$ 150					
	<b>TOTAL</b>			\$ 10,221	\$ 600	\$ 800	\$ 300	\$ 5,000	\$ 3,521	\$ -

**TABLE 10-CFP 2016 - 2035 CITY OF PACIFIC CAPITAL FACILITIES PLAN**

\*Fund Source: C - General Facility Charges; D - Donation; DF - Developer Funded; G - Grant; L - Loan; LF - Local Funds; LID - Local Improvement District; PW - Public Works Trust Fund; TIB - Transportation Improvement Board Grant  
 \*\*Project Type: R - Renovation; D - Development; A - Acquisition

CATEGORY	ITEM	PROJECT DESCRIPTION	FUND SOURCE*	PROJECT TYPE**	COST ESTIMATE - In Thousands - 2013 Dollars					
					2016	2017	2018	2019	2020+2021	2022-2035
Storm Drainage 2009 SWMP	CIP#1	Cedar Lane S, 1st Ave E to 2nd Ave SE	LF	R		\$ 194				
	CIP#2	Jovita Creek Drainage Improvements	G,L,LF	D		\$ 208				
	CIP#3	5th Ave SW (Chicago to SR 167)	LF	R	\$ 471					
	CIP#5	3rd Ave SW (Milwaukee to Milwaukee Creek)	G,L,LF	R			\$ 599			
	CIP#6	Tacoma Blvd Improvements	G,L,LF	R				\$ 279		
	CIP#7	Milwaukee Ditch Maintenance	G,L,LF	R				\$ 98		
	CIP#8	White River Pond Replacement	G,L,LF	R					\$ 3,630	
		<b>TOTAL</b>			\$ 1,849	\$ 471	\$ 402	\$ 599	\$ 377	\$ -

CATEGORY	ITEM	PROJECT DESCRIPTION	FUND SOURCE*	PROJECT TYPE**	COST ESTIMATE - In Thousands - 2013 Dollars						
					2016	2017	2018	2019	2020+2021	2022-2035	
	T2	Valentine Ave. Improvement	DF,L,LID,DF,G,L,LF,T	R,D,A	\$ 7,500						
	T5	Milwaukee Blvd Rehabilitation	IB	R	\$ 250	\$ 600					
	T6	West Valley Highway	LF,G,DF,DF,G,L,LF,L	R,D,A	\$ 200	200	\$ 800	\$ 800			
	T7	Frontage Road Reconstruction	ID,TIB,DF,G,L,LF,L	R				\$ 200	\$ 800		
	T8	Pacific Avenue Street and Sidewalk	ID,TIB,DF,G,L,LF,L	R		\$ 100		\$ 1,000			
	T9	Stewart Road - Valentine to Butte	ID,TIB	R,D,A			\$ 250	\$ 2,500	\$ 2,500		
	T10A	Butte Ave from 1st Ave SE to County Line Rd	LF,G,DF	R						\$ 500	
	T10B	Butte Ave	LF,G,DF	R,A						\$ 2,500	
	T11	South 51st Street	DF,G,L,LF,L		\$ 50		\$ 400				
	T12	2nd Ave SE Sidewalk	ID,TIB	R						\$ 500	
	T13	3rd Ave Overlay	LF	R	\$ 500		\$ 300		\$ 300		
	T14	Intersection Improvements at Ellingson Rd &	LF,DF	D,A						\$ 1,500	
	T15	1st Ave NE and Skinner Rd from Pacific Ave S	LF,G,DF	R,A						\$ 850	
	T16	Overlays and Repairs--City Wide	LF	R			\$ 400		\$ 400	\$ 800	
	T17	Skinner Road Rehabilitation	G,L,LF,TIB							\$ 500	
	T18	Mt View Estates Rehabilitation	G,L,LF,TIB							\$ 300	
	T19	The Shire Rehabilitation	G,L,LF,TIB							\$ 700	
	T20	Sundown Meadows Rehabilitation	G,L,LF,TIB							\$ 300	
	T21	City-wide Sidewalks	LF,G	R,A	\$ 50	\$ 100	\$ 50	\$ 100	\$ 150	\$ 150	
		Thornton Ave. SW (Stewart Rd - 16 St E)	LF,G,DF	R,D,A						\$ 4,601	
		Yakima Avenue Extension	DF,G,LF	R,D,A						\$ 1,850	
		Chicago Ave from 1st Ave. SW to 3rd Ave SW	LF,G,DF	R,D,A						\$ 1,050	
		2nd Ave SW	LF,G,DF	R,D						\$ 1,738	
		<b>TOTAL</b>			\$ 38,339	\$ 8,550	\$ 1,000	\$ 2,200	\$ 4,600	\$ 4,150	\$ 17,839

**TABLE 10-CFP 2016 - 2035 CITY OF PACIFIC CAPITAL FACILITIES PLAN**

\*Fund Source: C - General Facility Charges; D - Donation; DF - Developer Funded; G - Grant; L - Loan; LF - Local Funds; LID - Local Improvement District; PW - Public Works Trust Fund; TIB - Transportation Improvement Board Grant  
 \*\*Project Type: R - Renovation; D - Development; A - Acquisition

CATEGORY	ITEM	PROJECT DESCRIPTION	FUND SOURCE*	PROJECT TYPE **	COST ESTIMATE - In Thousands - 2013 Dollars						
					2016	2017	2018	2019	2020+2021	2022-2035	
General Government	M1	New City Shop	LF,L	D	\$ 600	\$ 600	\$ 650				
	M2	City Hall Campus Master Plan	G, LF	R	\$ 150						
	M3	Technology/Communication Upgrade	LF,G,L	R		\$ 300					
	M4	City Hall Improvements	LF,G,L	R	\$ 100	\$ 100	\$ 100	\$ 100			
	M5	Community Center Upgrades Phase 2	C,D,G,LF	R		\$ 50	\$ 50				
	M6	New Senior Center	C,D,G,LF	D			\$ 480	\$ 480			
					\$ 3,760	\$ 850	\$ 1,050	\$ 1,260	\$ 580	\$ -	\$ -

CATEGORY	ITEM	PROJECT DESCRIPTION	FUND SOURCE*	PROJECT TYPE **	COST ESTIMATE - In Thousands - 2013 Dollars						
					2016	2017	2018	2019	2020+2021	2022-2035	
Police/Fire P/F Expansion Facility Upgrades New Station - UGA Emergency Management	P/FR	(P/F = Police and Fire)									
	P/F 1	Property Acquisition for VRFA	G,L,F	A						\$ 825	
	P/F2	Renovate Existing Station for Police (Roof)	G,L,F	R, D		\$ 100					
	P/F3	Training Ground	G,L,F	D			\$ 100				
	P/F 4	Service area expansion - Urban Growth Area	G,L,F	A,D						\$ 2,225	
	P/F 5	Radio Transmitter System	G,F	D	\$ 5						
	P/F6	EOC Improvements	G,F	D	\$ 5						
P/F7	Court / Jail @ Safety Center	G,L,F	R, D			\$ 50	\$ 200	\$ 200	\$ 200	\$ 400	
<b>TOTAL</b>					\$ 4,110	\$ 10	\$ 100	\$ 150	\$ 200	\$ 200	\$ 3,450