

CHAPTER SIX

CAPITAL FACILITIES

6.0	INTRODUCTION	1
6.1	POLICY BACKGROUND	1
	The Growth Management Act	1
	VISION 2040	2
	Countywide Planning Policies	2
6.2	FUNDING CAPITAL FACILITIES	3
	Level of Service	3
	Concurrency	4
	Impact Fees	4
	Funding/Financing	5
6.3	SURFACE WATER	5
	Inventory of Existing Facilities	5
	Forecast of Future Needs	7
	Locations and Capacities of Future Facilities	7
	Finance Plan	7
6.4	TRANSPORTATION	9
6.5	PARKS AND RECREATION	9
	Inventory of Existing Facilities	9
	Forecast of Future Needs	10
	Locations & Capacities of Future Facilities	11
	Finance Plan	11
6.6	COMMUNITY FACILITIES	11
	Projected Community Needs	13
	Municipal Facility (General Government, Police, and Court Operations)	14

	Maintenance Facility_____	14
	Performing Arts and Events Center_____	15
	Multipurpose Competitive Sports Center_____	16
	Public Parking Facility_____	16
	Financing Plan_____	16
6.7	<i>SCHOOL FACILITIES</i> _____	17
	Inventory of Existing Facilities_____	17
	Program Capacity_____	17
	Forecast of Future Needs – Student Forecasts_____	18
	Location of New and Improved School Facilities_____	19
	Finance Plan_____	19
6.8	<i>WATER SYSTEMS</i> _____	21
	Inventory of Existing Facilities_____	21
	Forecast of Future Needs_____	23
	Expanded and Improved Facilities_____	23
	Finance Plan_____	24
6.9	<i>SEWER SYSTEMS</i> _____	25
	Inventory of Existing Facilities_____	25
	Forecast of Future Needs_____	25
	Expanded and Improved Facilities_____	26
	Finance Plan_____	26
6.91	<i>FIRE FACILITIES</i> _____	27
	Emergency Medical Services_____	28
	Inventory and Capacity of Existing Facilities_____	28
	Forecast of Future Needs_____	29
	Location and Capacity of Expanded or New Facilities_____	29
	Funding Plan_____	30
6.92	<i>GOALS AND POLICIES</i> _____	31

Maps

Map VI-1, Federal Way Drainage Basins

Map VI-2, Surface Water Trunk System

Map VI-3, Park Planning Areas

Map VI-4, Major Parks and Open Spaces

Map VI-4A, Potential Location of City Center Public Open Space

Map VI-5, City Facilities

Map VI-6, Federal Way School District #210

Map VI-7, Lakehaven Water Service Area

Map VI-8, Highline & Tacoma Water Service Area

Map VI-9, Lakehaven Sewer Area

Map VI-10, South King Fire and Rescue

This page intentionally left blank.

6.0 INTRODUCTION

The City of Federal Way is expected to add 8,100 new housing units and 12,300 new jobs between the years 2006 and 2031. This growth will stimulate the local economy and maintain a diverse and vibrant community. It will also generate a corresponding demand for new public services and facilities, such as schools, parks, and streets. These new facilities, and the financial implications they will have for Federal Way and its citizens, are the subject of this chapter.



6.1 POLICY BACKGROUND

The Growth Management Act (GMA), VISION 2040, and the King County Countywide Planning Policies (CWPPs) call for a full range of urban services in the Urban Growth Area (UGA) to support the Regional Growth Strategy. They also state that facilities should be sited in ways to avoid adverse social, environmental, and economic impacts.

The Growth Management Act

RCW 36.70A.020, Planning Goals of GMA refers to capital facilities planning in two of the 13 statewide planning goals. The two relevant goals are:

1. Urban growth. Encourage development in urban areas where adequate public facilities and services exist or can be provided in an efficient manner.
2. Public facilities and services. Ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards.

More specifically, the GMA mandates that the City prepare a capital facilities plan which contains the following components:

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

In the pages that follow, this chapter complies with the GMA requirements for a capital facilities plan.

VISION 2040

VISION 2040 contains multi-county planning policies (MPPs) that provide a policy framework for the region to maintain the health, safety, and economic vitality of our communities. The overarching goal of VISION 2040 is for the region to support development with adequate public facilities and services in a coordinated, efficient, and cost-effective manner that supports local and regional growth planning objectives.

New development needs new or expanded public services and infrastructure. At the same time, existing facilities require ongoing maintenance and upgrading. Taking advantage of renewable resources and using efficient and environmentally sensitive technologies can curb some of the need for new infrastructure. VISION 2040 also promotes supporting the Regional Growth Strategy by locating major investment in centers.

Countywide Planning Policies

The CWPPs must be consistent with both the GMA and VISION 2040. The CWPPs calls for all jurisdictions to work together and consider environmental justice principles when siting capital facilities. The CWPPs (originally adopted in 1992, and amended in 1994 and 2012) contain a number of goals and policies regarding capital facilities and the provision of urban services. Examples of these goals and policies follow:

- EN-4** Identify and preserve regionally significant open space networks in both Urban and Rural areas. Develop strategies and funding to protect lands that provide valuable functions such as, active and passive outdoor recreation opportunities; wildlife habitat and migration corridors that preserve and enhance ecosystem resiliency in the face of urbanization and climate change; and preservation of ecologically sensitive, scenic, or cultural resources.

- EN-14** Manage natural drainage systems to improve water quality and habitat functions, minimize erosion and sedimentation, protect public health, reduce flood risks, and moderate peak stormwater runoff rates. Work cooperatively among local, regional, state, national, and tribal jurisdictions to establish, monitor, and enforce consistent standards for managing streams and wetlands throughout drainage basins.
- T-3** Increase the share of trips made countywide by modes other than driving alone through coordinated land use planning, public and private investment, and programs focused on centers and connecting corridors, consistent with locally adopted mode split goals.
- PF-5** Support efforts to ensure that all consumers have access to a safe, reliably maintained, and sustainable drinking water source that meets present and future needs.
- PF-11** Require all development in the Urban Growth Area to be served by a public sewer system except:
- a) Single-family residences on existing individual lots that have no feasible access to sewers may utilize individual septic systems on an interim basis; or
 - b) Development served by alternative technology other than septic systems that: provide equivalent performance to sewers; provide the capacity to achieve planned densities; and will not create a barrier to the extension of sewer service within the Urban Growth Area.

6.2 FUNDING CAPITAL FACILITIES

Level of Service

To prepare a Capital Facilities chapter, one of the first decisions a jurisdiction must make involves establishing a level of service (LOS) standard. The level of service standard refers to the amount and quality of services and facilities that a community wants. For example, the LOS for a parks system is usually described in terms of the number of acres of parkland per 1,000 population. If a community has a strong desire for a good parks system, it will establish a high LOS standard for itself, maybe something on the order of 20 acres of park per 1,000 residents. On the other hand, 20 acres of developed parkland is expensive to acquire, develop, operate, and maintain. As a result, the community may be forced, for financial reasons, to accept a lower LOS standard. In any event, adopting LOS standards for all the services and facilities the City provides would help it: 1) evaluate how well it is serving existing residents; and 2) determine how many new facilities will have to be constructed to service new growth and development.

Concurrency

In addition to mandating that a Capital Facilities chapter be included in comprehensive plans, the GMA also introduced the concept of concurrency. In general terms, concurrence describes the situation where adequate and necessary public services and facilities are available “concurrent” with the impacts of new development, or within a specified time thereafter.

Concurrency has two levels of applicability. The first is at the planning level and refers to all services and facilities, over the long term, and at the citywide scale. Planning level concurrency is what this chapter is all about. It inventories all existing facilities and services, establishes a LOS standard for each, estimates new facility requirements to accommodate projected growth, and develops a financing plan that identifies the revenues necessary to pay for all the new facilities. If the necessary revenues are not available, then the jurisdiction fails the planning level concurrency test and must take appropriate action. Those actions include lowering the LOS standard, raising taxes, restricting growth, or a combination of these actions. This chapter satisfies the planning level concurrency requirement as outlined in the GMA.

The second level of concurrency analysis is project specific and only required for transportation facilities. Specifically, the GMA (RCW 36.70A. 070[6]) states:

“...local jurisdictions must adopt and enforce ordinances which prohibit development approval if the development causes the level of service on a locally owned transportation facility to decline below the standards adopted in the transportation element of the comprehensive plan, unless transportation improvements or strategies to accommodate the impacts of development are made concurrent with the development.”

That same section goes on say that “concurrent with the development” means that improvements or strategies are in place at the time of development, or that a financial commitment is in place to complete the improvements or strategies within six years.

Although project level concurrency is only required for transportation system facilities, WAC 365-196-840(1)(c) states that, “With respect to facilities other than transportation facilities, counties and cities may fashion their own regulatory responses and are not limited to imposing moratoria on development during periods when concurrency is not maintained.”

The City adopted a Transportation Concurrency Management System, which became effective January 1, 2007.

Impact Fees

Local jurisdictions planning under the GMA are authorized to assess impact fees for development activity as part of financing for public facilities, such as parks, transportation, and schools. The fire district also has a direct impact on their level of service based on growth and thus, is working both locally and legislatively to ensure that they also receive impact fees directly related to growth.

Impact fees must be based on an adopted capital facilities plan. In addition, the collected fees must be used for projects that are reasonably related to and will reasonably benefit the development paying the fees. The fees must also be used within a specified time from the date they were collected or returned to the payee. Impact fees may be imposed for system improvement costs previously incurred to the extent that new growth and development will be served by the previously constructed improvements, provided they not be imposed to make up for any system improvement deficiencies. To impose an impact fee program, the City must have a plan in place to make up any existing system deficiencies.

Funding/Financing

Typically, cities and the residents they service would like to have higher LOS standards than they can afford. Federal Way has worked hard to provide the highest LOS possible without raising taxes. It is a difficult balance to maintain and the City is currently exploring options to pay for capital facilities and the associated maintenance and operations costs.

If the City decides to generate additional revenues, there are several sources available. Some of these revenues are “on-going” in the sense that the City levies the tax and the revenues are added to the City’s general fund on an annual basis. On-going revenues include property taxes, sales taxes, utility taxes, impact fees, and business and occupation taxes. The other category of funds is called “one time” funds because the City cannot count on having these funds available on an annual basis. These funds include bond sales and grants such as, TEA-21, IAC, and Urban Arterial Fund money. On-going funds can be used for either capital facilities or maintenance and operations. However, it is prudent financial management and adopted City policy that one-time funds be used only for capital improvements, or one-time spending. As is discussed later in this chapter, the City proposed two bond issues to finance capital facilities in the Fall of 1995. As part of that bond issue, voters approved a permanent utility tax to pay for the maintenance and operations costs associated with new capital facilities.

The City currently has the following General Obligation bonds as of the end of 2013:

Bond	In Millions
Community Center Bond	\$12.25
Valley Communication Bond	\$0.43
SCORE Bond	\$14.33

6.3 SURFACE WATER

Inventory of Existing Facilities

Natural Systems

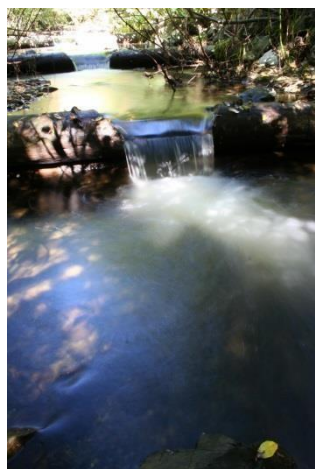
The City of Federal Way drains to four major drainage basins: the Hylebos Creek, Lower Puget Sound, Green River, and Mill Creek basins. The Hylebos Creek Basin consists of the East and West Hylebos sub-basins divided geographically in the vicinity of the Interstate 5 alignment. The Lower Puget Sound Basin consists of the Dumas Bay, Joe’s

Creek, Lakota Creek, Mirror Lake, Central Puget Sound, Redondo Creek, Central Puget Sound, Poverty Bay, and Lower North Puget Sound sub-basins. *Map VI-1* shows the planning area boundary and major drainage basin boundaries. *Map VI-2* shows the major features of the natural system. The natural systems have been reviewed on a sub-basin level. This sub-basin information is contained in the City's *2015 Comprehensive Surface Water Plan Update (2015 Surface Water Plan Update)*.

Man-Made System

The City maintains a comprehensive GIS inventory of storm drainage assets in the City (available for download from the City's website). *Map VI-2* shows existing regional facilities, storm drain trunk lines and streams. As of 2014, public storm drain assets include:

- Over 228 miles of storm drainage pipe
- Over 89 miles of open channels and ditches
- Over 12,250 junction structures (catch basins, manholes, flow splitters, etc.)
- 47 bio swales
- 11 coalescing plates
- 15 dispersal trenches
- 148 detention ponds
- 149 detention tanks and water quality vaults



The City has made a significant number of improvements to the manmade system since incorporation in 1990. Many of the projects completed to date corrected existing localized flooding problems. At the time of the last comprehensive plan update in 2005, the City was transitioning to a regional system for surface water flow control (detention/retention). Regional facilities were constructed as capital projects based on existing and planned roads, land use, and zoning in the contributing watershed, and developments were able to buy into storage capacity in the facilities if they provided stormwater quality treatment on-site prior to releasing to the regional system. At present, flow control has shifted to an on-site approach due to increased regulatory requirements from the state and federal level as part of the National Pollutant Discharge Elimination

System (NPDES) permit for discharges from Small Municipal Separate Storm Sewers (MS4s). Municipal stormwater permits have become more stringent and both flow control and water quality facilities are required on-site at new development and re-development sites. The NPDES permit also requires new development and re-development to utilize Low Impact Development (LID) techniques where feasible. Additional regulatory information is discussed in the *Western Washington Phase II Municipal Stormwater Permit* and the *2009 King County Surface Water Design Manual (KCSWDM)*.

System Capacity

The City has developed several models of its surface water facilities, including the natural components as needed. The models and all new facility construction use the

following design standards based on the 2009 *KCSWDM* core requirements and the 2010 *City of Federal Way Addendum to the KCSWDM*, outlined as follows:

- 25-year peak flow conveyance capacity for storm drains
- 25-year peak flow conveyance capacity for culverts
- 25-year peak flow conveyance for ditches and channels
- Tiered duration standard for flow control (see core requirement #3 in *KCSWDM*)

Based on current design requirements and data on existing facilities, the utility's engineers identify deficiencies and the most cost effective ways to resolve them. The existing facilities inventory and design requirements also allow engineers to plan for new facilities that will be needed to accommodate growth and development outlined in the Land Use Chapter. Additional surface water system information is discussed in the *2015 Surface Water Plan Update*.

Forecast of Future Needs

Utility engineers bi-annually update a detailed six-year capital facilities plan. The plan identifies projects, prioritizes them, estimates the cost, and re-examines the utility rate structure to ensure that there is sufficient funding available over the next six years to construct these projects (*Table VI-1*).

Locations and Capacities of Future Facilities

Table VI-1 includes the surface water facilities project list. For more complete discussion of this list, and maps describing project locations, please refer to the City's *2015 Surface Water Plan Update*. As noted earlier, these projects address existing system deficiencies as well as the new facilities that will be needed to accommodate projected growth.

Finance Plan

The City has created a surface water utility to manage stormwater drainage, prevent flooding, and improve water quality. The City charges property owners an annual surface water fee, which for commercial properties is based upon the amount of impervious surface on the property and for residential properties is a fixed fee per parcel. These fees, along with any outside grant monies and low interest loans, provide the revenues that pay for capital facilities projects, and operation and maintenance of its surface water system.

As outlined in *Table VI-1*, projects are scheduled based on anticipated revenues. The capital facilities spreadsheet indicates project scheduling based on available funding and priority ranking. The City bi-annually updates the capital facilities plan to add, remove, reschedule, or reprioritize projects as needed. The *2015 Surface Water Plan Update*, which includes the capital facilities plan, is adopted by reference in this plan, including changes made during the City's 2014 bi-annual update.

Table VI-1
City of Federal Way Facilities Plan
Surface Water Management Component

	2015	2016	2017	2018	2019	2020	2021	2022	Total
SWM SOURCES									
Revenues and Financing									
Carry Forward from CIP and Operations	6,855,610	6,111,451	4,785,123	3,832,022	4,102,538	3,757,836	4,002,589	1,795,789	35,242,958
User Fees with CPI Inflation Factor	3,819,505	3,899,437	3,981,038	4,064,343	4,149,388	4,236,209	4,324,843	4,415,328	32,890,092
Interest Earnings	7,183	7,250	7,318	7,387	7,458	7,530	7,604	7,679	59,408
Transfer In	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
Grant Funding	220,027	120,027	120,027	120,027	120,027	120,027	120,027	120,027	1,060,216
Subtotal Revenues and Financing	11,002,325	10,238,164	8,993,506	8,123,779	8,479,411	8,221,603	8,555,063	6,438,823	70,052,674
Expenditures - One Time & Debt Service									
One Time Funding									
Public Works Trust Fund Loan	100,926	99,964	99,003	98,042	97,081				495,016
Subtotal Expenditures	100,926	99,964	99,003	98,042	97,081				495,016
Available Revenue	10,901,399	10,138,200	8,894,503	8,025,737	8,382,330	8,221,603	8,555,063	6,438,823	69,557,658
SWM USES									
Maintenance and Operations									
Current	3,310,860	3,355,181	3,374,981	3,428,547	3,479,891	3,532,025	3,584,961	3,638,712	27,705,159
Subtotal Maintenance and Operations	3,310,860	3,355,181	3,374,981	3,428,547	3,479,891	3,532,025	3,584,961	3,638,712	27,705,159
Annual Programs									
111 Fund	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,200,000
Subtotal Annual Programs	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,200,000
Capital Project List	2015	2016	2017	2018	2019	2020	2021	2022	Total
Marine Hills Conveyance System Repairs - North of S 293rd Street	100,000	885,000							985,000
Marine Hills Conveyance System Repairs - South of S 293rd Street			103,000	747,000					850,000
South 373rd Street Stream Crossing Re-Route and Restoration	20,000	81,000	763,000						864,000
West Hylebos Conservation Property Acquisition	280,000								280,000
South 356th Culvert Replacement					53,000	172,000	2,551,000		2,776,000
Phase V Highway 99 Project - South 344th Street at Highway 99	500,000	715,000							1,215,000
South 359th Street Weir Repair					48,000	261,000			309,000
Alderdale Park Trunk Replacement and Pond Expansion							22,000	1,176,000	1,198,000
Subtotal Capital Projects	900,000	1,681,000	866,000	747,000	101,000	433,000	2,573,000	1,176,000	8,477,000
Grant Dependent Capital Projects	2015	2016	2017	2018	2019	2020	2021	2022	Total
Low Impact Development (LID) Retrofit Project	2,037,000								2,037,000
West Hylebos Educational Center and Trail			108,000	1,288,000					1,396,000
West Hylebos Trail (Spring Valley)				87,000	2,884,000				2,971,000
South 336th Street at Highway 99					673,000	64,000	1,379,000		2,116,000
Bridges Property Culvert Removal and Replacement	36,000	279,000							315,000
Subtotal Grant Dependent Capital Projects	2,073,000	279,000	108,000	1,375,000	3,557,000	64,000	1,379,000		8,835,000

6.4 TRANSPORTATION

The GMA requires that local jurisdictions prepare a transportation chapter as part of the comprehensive plan. The GMA also authorizes jurisdictions to assess impact fees for transportation system improvements that are necessary to accommodate the traffic created by the new development. In order to assess impact fees, the capital facilities plan must include the list of transportation improvements and associated costs that necessitate the impact fees. Discussion related to Transportation-related capital facilities can be found in FWCP Chapter 3, “Transportation.”

6.5 PARKS AND RECREATION

Inventory of Existing Facilities

The City of Federal Way adopted the first *Park, Recreation, and Open Space Comprehensive Plan* in December of 1991. The City updated the plan in 1995, 2000, 2006, 2012, and 2019. This plan, which is now called the *Parks, Recreation, and Open Space Plan*, is incorporated by reference. The planning area is based only on the City limits of Federal Way, although the Potential Annexation Area (PAA) is inventoried and discussed. As in previous plans, the Parks Plan has been subdivided into subareas, referred to as Parks Plan Planning Areas (*Map VI-3*), for purposes of long-range planning.

The 2019 Parks Plan updated the inventory to include new parks and properties added to the City’s system. In addition to City-owned parks and open space, the Parks Plan also lists school district, state, and county facilities, as well as private recreation facilities. *Map VI-4* depicts the location of major parks and open space within the Federal Way planning area. *Table VI-2* summarizes this inventory as of 2019.

Table VI-2
Summary of Existing City Park and Recreation Areas

Developed Park Land Categories	Acres
19 Neighborhood Parks	108.05
15 Community Parks	489.70
2 Regional Parks	255.45
12.07 mi Trails Acreage	22.58
6 Community Facilities	12.85
Total Developed Acreage	888.63
Open Space Acreage	436.16
Total Park Acres	1324.79

When the City incorporated in 1990, there were approximately eight acres of parkland available per 1,000 population in Federal Way. Since that time, the City has purchased additional property and developed new facilities. These include the Lake Killarney Open Space Park, Heritage Woods Neighborhood Park, Wedgewood Neighborhood Park, BPA Trail I, II, and III, Madrona Park, Cedar Grove Park, Laurelwood Neighborhood Park, Brighton Park Open Space, Town Square Park, Klahanee Lake Community Senior Center, Dumas Bay Centre, Celebration Park, Steel Lake Annex

facilities, the Community Center, and the Brooklake Community Center. In 2004, Washington State Parks transferred West Hylebos Wetlands Park to the City. King County has also transferred several properties to the City since incorporation. These parks and facilities are described in greater detail in the Parks Plan.

In addition to acquiring and developing new facilities, the City has taken administrative actions to take advantage of other available public recreational facilities. The City entered into interlocal agreements with the School District to jointly operate and maintain school recreational facilities. As a result, the City jointly operates and maintains a major community park in conjunction with Saghalie Middle School. Also, the City has agreements to provide recreational programs and schedule play fields at several elementary schools, in addition to middle schools. These facilities are now formally available nights and weekends, year around for use by local residents. As of 2019, the City was providing 13.46 acres of park land per 1,000 population. For purposes of parks planning, the recommended LOS standard in the City’s Parks Plan and this Capital Facilities chapter is 10.9 acres of City owned parkland per 1,000 population.

The City currently provides 1324.79 acres of parkland, which the City maintains and operates. Of the total 1324.79 acres, 888.63 acres are developed for recreational use areas and 436.16 acres are undeveloped.

Washington State Parks has a regional park facility partially within the City limits, which residents often use. Dash Point State Park is 398 acres in size, 230 acres of which are located within the City. Dash Point State Park provides a regional (statewide) recreation use for camping, swimming, picnicking, walking trails, and beachfront. The state park land is not included in the City’s LOS because the state owns, operates, and maintains this facility.

Forecast of Future Needs

The 2019 Parks Plan states that the inventory of public park and open space land will be adequate to serve both the current and future projected population within the City and PAA. However, much of this acreage is un-programmed, undeveloped open space. The primary deficiency, both now and projected, is in improved trails.

The 2019 Parks Plan makes recommendations based on five Core Values identified through an extensive planning process. Five of these relate to capital facilities and include:

Core Value #1:	Improve Existing Facilities and Provide for Multiple Functions in Parks
Core Value #2:	Create Community Gathering Places and Destinations
Core Value #3:	Retain and Improve Open Spaces
Core Value #4:	Develop a Walking and Biking Community
Core Value #5:	Provide a Balance of Services for a Diverse Population

Capital facilities that respond to these Core Values have been incorporated into the Six-Year CIP. The major efforts planned are shown in *Table VI-3*.

Locations & Capacities of Future Facilities

Map VI-4 indicates the location of the parks, recreation facilities, and open space subareas the City will need to maintain the adopted LOS. The Parks Plan breaks the planning area into subareas and addresses future facilities at the subarea level. For more details about the type, sizes, and cost of these new facilities, please refer to the 2019 Parks Plan. *Map VI-4A* shows potential locations of public spaces in the City Center.

Finance Plan

Table VI-3 (Parks Capital Improvements Plan, 2019-2024) describes the proposed parks projects that will be needed together with cost estimates programmed by year. *Table VI-3* also identifies the revenues that will be available during the same time period to finance these new facilities. Potential funding sources include the City’s General Fund, the Parks Capital Fund, the Real Estate Excise Tax (REET), Grants, and Developer Mitigation Fees. Please refer to Chapter 7, “Implementation,” of the *City of Federal Way Parks, Recreation, and Open Space Plan* for information on the finance plan.

The City biennially updates its Parks & Recreation Capital Improvement Plan. These updates reflect new project priorities, eliminate projects that have been completed, and add new projects to the program.

6.6 COMMUNITY FACILITIES

Significant community investments have been made since incorporation to implement the community’s vision for Federal Way. In addition to the investments in the surface water, transportation, and parks areas, the City also acquired and improved a basic set of community facilities to house City operations and provide space for community gatherings and recreation.

The City acquired Dumas Bay Centre (a conference and retreat facility) in 1993. Strong local support in community recreation and arts activities translated into the City Council’s adoption of a 2% For the Arts ordinance to provide funding for arts in public places in 1994, and the construction of the 234-seat Knutzen Family Theatre in 1998. City Hall, which consolidates most City administrative offices, Police, and the Municipal Court in one facility, was acquired in 2003.

The City began construction of a new 72,000 square foot Community Center in the fall of 2005. Construction was completed in early 2007. The facility houses Recreation and Cultural Services staff, and includes athletic and community facilities suitable for a wide variety of events and programs.



Source: City of Federal Way

Table VI-3**Parks Capital Improvements Plan**

Estimated Funding Sources
Funding Sources
Real Estate Excise Tax
Misc. Transfers
Grants/Anticipated
Mitigation Funds Received
General Fund
Capital Project Fund
Bonds/Levies
Reserve Fund
Dumas Bay Centre Fund
Impact Fees

Table VI-3.1 – Parks Infill List

Location	Type	Year	Cost	PIF Eligibility	PIF-Eligible Cost
Adelaide	Formalize picnic areas/install picnic shelters (2)	2033	\$167,000	18.05%	\$30,147
Alderbrook Park	Playground Replacement	2023	\$150,000	18.05%	\$27,078
Alderdale park	Playground Replacement	2027	\$150,000	18.05%	\$27,078
BPA	Add a fitness trail and equipment	2026	\$143,000	18.05%	\$25,814
BPA	Repair asphalt trail	2030-2040	-	0.00%	-
BPA	Install monument sign	2028	\$7,000	18.05%	\$1,264
BPA	Install directional signage/wayfinding	2030	\$12,000	18.05%	\$2,166
Brooklake	Demo Hall & Green Storage Buildings	2023	\$8,000	0.00%	-
Brooklake	Electrical upgrades	2023	\$20,000	18.05%	\$3,610
Brooklake	Facility/Feasibility Assessment - Master Plan	2023	\$4,000	18.05%	\$722
Cedar Grove Park	Playground Replacement	2031	\$175,000	18.05%	\$31,591
Celebration	Convert To Artificial Turf	2032	\$11,500,000	18.05%	\$2,075,971
Celebration	Sand based turf replacement	2026	\$500,000	18.05%	\$90,260

Location	Type	Year	Cost	PIF Eligibility	PIF-Eligible Cost
Celebration	Replace field fence	2035	\$119,000	0.00%	-
Celebration park	Playground Replacement	2024	\$450,000	18.05%	\$81,234
City Hall	add ADA door control @ Court Entry	2023	\$60,000	18.05%	\$10,831
City Hall	Card control replacement/upgrade	2027	\$125,000	18.05%	\$22,565
City Hall	Carpet replacement	2027	\$250,000	0.00%	-
City Hall	City Hall Water Heaters (5)	2028	\$75,000	0.00%	-
City Hall	Court bench refurbish	2025	\$8,500	0.00%	-
City Hall	Elevator	2024	\$185,000	0.00%	-
City Hall	HVAC	2025	\$400,000	0.00%	-
City Hall	Reception Counters - replace Formica	2026	\$10,000	0.00%	-
City Hall	Roof replacement	2026	\$500,000	0.00%	-
City Hall	Security Fence Around Entire P/E Parcel/Lot	2024	\$75,000	18.05%	\$13,539
City Hall	Sidewalk ADA upgrades	2023-2027	\$240,000	0.00%	-
Coronado Park	Playground Replacement	2028	\$150,000	18.05%	\$27,078
Fisher Pond	Prepare master plan	2028	\$12,000	18.05%	\$2,166
Fisher Pond	Install picnic shelter	2030	\$83,000	18.05%	\$14,983
Fisher Pond	Decommission on-site well	2030	\$12,000	0.00%	-
French Lake	Develop/Install Shelter	2028	\$60,000	18.05%	\$10,831
FWCC	Exercise Equipment (full replace)	2026	\$150,000	0.00%	-
FWCC	Locker Rooms/Cabanas Restoration	2023	\$250,000	0.00%	-
FWCC	Replace Pool Water Slide/Play Equipment	2023	\$1,200,000	0.00%	-
FWCC	Re-plaster Lap Pool	2027	\$400,000	0.00%	-

Location	Type	Year	Cost	PIF Eligibility	PIF-Eligible Cost
FWCC	Pool/slide repairs	2023	\$298,000	0.00%	-
FWCC	Replace pool and play equipment	2023	\$60,000	0.00%	-
FWCC	Outdoor areas	2033	\$119,000	18.05%	\$21,482
Heritage Woods park	Playground Replacement	2029	\$175,000	18.05%	\$31,591
Lake Grove Park	Playground Replacement	2032	\$200,000	18.05%	\$36,104
Lakota	Parking Lot Replacement	2023	\$170,000	0.00%	-
Lakota	Upgrade soccer field to artificial turf	2021	\$1,489,000	18.05%	\$268,793
Lakota	Upgrade running track to rubber	2021	\$238,000	18.05%	\$42,964
Lakota	Upgrade field lighting	2032	\$893,000	18.05%	\$161,204
Lakota	Upgrade restrooms and increase parking	2032	\$953,000	18.05%	\$172,035
Laurelwood	Prepare master plan	2025	\$36,000	18.05%	\$6,499
Laurelwood	Perform master plan improvements	2027-2037	-	18.05%	-
Laurelwood	Install 1/2 basketball court	2030	\$60,000	18.05%	\$10,831
Madrona Park	Playground Replacement	2030	\$175,000	18.05%	\$31,591
Mirror Lake	Replace and improve playground	2020	\$143,000	18.05%	\$25,814
Monument Signs	Complete sign implementation program	2023-2033	\$48,000	18.05%	\$8,665
Olympic View	Formalize Joe's Creek social trail	2035	-	18.05%	-
Olympic View	Improve neighborhood entrances (6)	2035	\$36,000	18.05%	\$6,499
Olympic View	Install 1/2 basketball court	2030	\$60,000	18.05%	\$10,831
Olympic View Park	Playground Replacement	2025	\$125,000	18.05%	\$22,565
Palisades	Repair/replace asphalt basketball court	2028	\$6,000	0.00%	-
Palisades	Install picnic shelter	2030	\$83,000	18.05%	\$14,983
Palisades Park	Playground Replacement	2026	\$200,000	18.05%	\$36,104

Location	Type	Year	Cost	PIF Eligibility	PIF-Eligible Cost
Sacajawea	Artificial turf replacement - SAC	2026	\$700,000	0.00%	-
Sacajawea	Natural Turf Replacement (ballfields)	2023	\$300,000	0.00%	-
Sacajawea	Renovate Ballfield Drainage	2024	\$50,000	0.00%	-
Sacajawea	Replace Rubber running track	2024	\$340,000	0.00%	-
Sacajawea	Tennis Court Replacement	2025	\$200,000	0.00%	-
Sacajawea	Wood Pole Replacement	2029	\$150,000	0.00%	-
Sacajawea	Replace water service line	2028	\$18,000	0.00%	-
Sacajawea	New restroom - sewer lift station	2035	\$89,000	18.05%	\$16,066
Sacajawea	Install picnic shelter	2030	\$83,000	18.05%	\$14,983
Safety & Security	Parking lot lighting improvements (LED) at Sacajawea Park, Saghalie Park, Steel Lake Park, and Steel Lake Annex	2028	-	18.05%	-
Safety & Security	Install security cameras in parking lots at Sacajawea Park, Saghalie Park, Steel Lake Park, and Steel Lake Annex	2028	-	18.05%	-
Saghalie	Artificial turf replacement - Soccer Field	2032	\$600,000	0.00%	-
Saghalie	Tennis Court Renovation/Resurface	2025	\$40,000	0.00%	-
Saghalie	Replace Rubber running track	2023-2032	\$505,000	18.05%	\$91,162
Saghalie	Install artificial turf on football field	2035	\$1,429,000	18.05%	\$257,962
Saghalie	Renovate basketball courts	2026	\$71,000	0.00%	-
Saghalie	Overlay parking lot	2028	\$48,000	0.00%	-
Steel Lake	Develop a master plan	2033	\$149,000	18.05%	\$26,897
Steel Lake	Install new shelters (Sites 2-5)	2028-2033	\$292,000	18.05%	\$52,712

Location	Type	Year	Cost	PIF Eligibility	PIF-Eligible Cost
Steel Lake	Re-pipe annex and beach house restrooms	2026	\$238,000	0.00%	-
Steel Lake Annex	Artificial Turf Replacement - Karl Grosch	2032	\$700,000	0.00%	-
Steel Lake Annex	Parking Lot Repairs	2024	\$10,000	0.00%	-
Steel Lake Park	Artificial turf - Site #5	2032	\$1,300,000	18.05%	\$234,675
Steel Lake Park	Dock Replacement	2027	\$1,250,000	0.00%	-
Steel Lake Shop	New Maintenance Shop (Parks Share, 33%)	2032	\$11,666,667	18.05%	\$2,106,058
Steel Lake Shop	Shop - Backup power generator	2025	\$40,000	18.05%	\$7,221
Steel Lake Shop	Shop - Electrical Service - new panel	2024	\$7,500	18.05%	\$1,354
Steel Lake Shop	Shop Roof	2026	\$75,000	18.05%	\$13,539
Steel Lake Shop	Storage House - New Garage Doors	2024	\$7,000	18.05%	\$1,264
Steel Lake Shop	Storage House Roof	2024	\$20,000	18.05%	\$3,610
Town Square	Install shade covers	2025	\$89,000	18.05%	\$16,066
Town Square	Install 2nd shelter	2030	\$83,000	18.05%	\$14,983
Town Square	Band shell	2028	-	18.05%	-
Town Square	Veteran memorial	2025	-	18.05%	-
Wayfinding Signs	Implementation of wayfinding signage program	2030-2040	-	18.05%	-
Wedgewood	Replace and improve playground	2019	\$167,000	18.05%	\$30,147
West Hylebos	Renovate caretaker access road	2033	\$12,000	0.00%	-
West Hylebos	Make parking lots repairs	2025	\$48,000	0.00%	-
West Hylebos	Expand parking lot	2033	\$149,000	18.05%	\$26,897

Location	Type	Year	Cost	PIF Eligibility	PIF-Eligible Cost
West Hylebos	Replace maintenance garage	2030	\$89,000	0.00%	-
Wildwood	Repair asphalt trail	2026	\$12,000	0.00%	-
Wildwood	Upgrade park fixture	2035	\$12,000	18.05%	\$2,166
		Total	\$44,256,667		\$6,325,243

Table VI-3.2 – Parks Expansion List

<i>Location</i>	<i>Type</i>	<i>Year</i>	<i>Cost</i>	<i>PIF Eligibility</i>	<i>PIF-Eligible Cost</i>
Downtown Park Expansion	Community Park	2027-2031	\$5,500,000	100%	\$5,500,000
South Light Rail Station Park	Community Park	2027-2031	\$11,000,000	100%	\$11,000,000
		Total	\$16,500,000		\$16,500,000

Projected Community Needs

The City has identified a number of facilities to help deliver services more efficiently and adjust to the changing demographics of this community in the future. These projected needs are beyond the City's ability to fund within the six-year planning horizon.

However, in order to keep the community's vision alive, we purposely did not exclude any of these community projects. The City Council will periodically review and prioritize these projects and provide funding when available. A description of these facilities with a summary list is provided in *Table VI-5*.

Table VI-4
Summary of Existing Community Facilities

<i>Building Name</i>	<i>Own/Leased</i>	<i>Use</i>	<i>Sq. ft. /Occupancy</i>
City Hall	Own	City operations not otherwise listed	88,085/approximately 304 FTE and Council Chamber
Police Evidence	Own	Police evidence room	6,000/2 FTE
Federal Way Community Center	Own	Community recreation center with gym, pools, indoor track, climbing wall, senior lounge, pre-school, and educational classrooms, day care, arts and crafts program, and multipurpose room with kitchen. Recreation staff offices.	72,000/ 16 regular FTE and approximately 40-100 part-time temporary personnel Opened in 2007

Steel Lake Annex	Own	Historical Society	1,161/program only
Steel Lake Maintenance Shop	Own	Maintenance operations, outdoor equipment and material storage	4,110 office and maintenance bay, 24.5 FTE, approximately 132,000 sq. ft. storage yard, and approximately additional 1.5 acres available for future expansion
Celebration Park Maintenance Building	Own	Grounds equipment and sporting equipment	2,044 sq. ft. maintenance building
Dumas Bay Centre (DBC)	Own	Public park, meeting/banquet/ overnight lodging	47,214 sq. ft. – 6 meeting rooms, 70 overnight rooms, 12 acre park ground
Knutzen Family Theater (at DBC)	Own	234 seats performing arts theatre and rehearsal room	
Miscellaneous Outdoor Storage	Leased	Street maintenance material and park equipment storage	10,000 material storage 2,000 equipment storage
Miscellaneous Indoor Storage	Leased	Spare office equipment/facility parts/ records	260 sq. ft. 2,160 cubic ft. boxes stored offsite in a document storage facility

Table VI-5
Projected Community Facility Needs
2012-2018

<i>Type of Facility</i>	<i>Year</i>	<i>Size (sf)</i>	<i>Cost (millions)</i>
1 Competitive Sports Facility	2018	To be determined	To be determined
2. Performing Arts and Events Center /	2016	Approx. 44,000 700 seats	\$32.75
3. Maintenance Facility	To be determined		To be determined
4. Public Parking Facilities	To be determined	200 – 400 stalls	To be determined
5. Town Square Park	2016	2-4 acres	\$1.7
TOTAL			To be determined

Municipal Facility (General Government, Police, and Court Operations)

The City acquired the current City Hall in 2003 and consolidated its police, court, and general governmental operations under one roof. About 10 percent or 8,000 of the total 88,085 square feet of space in this building is currently available for future expansions. In addition to the City Hall parcel, the City also acquired two vacant lots to the north which is the location of the Police Evidence facility and overflow parking for the City Hall/ Municipal Court.

Pursuant to an interlocal agreement, the cities of Auburn, Burien, Des Moines, Federal Way, Renton, SeaTac, and Tukwila, Washington jointly developed and constructed a consolidated correctional facility under an autonomous public agency known as the South Correction Entity (SCORE). The facility became operational in 2011.

The SCORE facility is approximately 137,000 square feet with associated parking and site improvements on a 15.613-acre collection of parcels. The site is located in Des Moines, Washington near Des Moines Creek Park where South 208th Street intersects with 18th Avenue South. The facility is designed to house up to 822 inmates.

Ownership and financial commitment to SCORE are prorated based on each city's average daily prisoner population during the previous year—for Federal Way that is approximately 18 percent of the total operating cost.

Maintenance Facility

The Parks and Public Works maintenance facility is located at 31132 28th Avenue South. The entire site is 2.25 acres with 4,110 square feet of office and work space and 132,000 square feet in fenced storage space, with an additional 1.5 acres of land area available for future expansions.

Parks Maintenance operates seven days a week, two shifts per day. The space needed for the maintenance operations includes crew quarters (including an area for daily time cards, breaks, and crew meetings/training, etc.), as well as a locker room. Public Works streets and surface water maintenance operations have similar needs for office space; operating Monday through Friday, year round, one shift per day. Both Parks and Public Works maintenance operations tend to intensify during the summer months and require up to 15 part-time, seasonal workers at any given time.

Depending on how the City grows and transforms over the years, the maintenance facility may involve several options to provide flexibility to accommodate this change and growth, and continue delivery of high quality and timely City services in the future. The design and construction costs for constructing, renovating, and/or expanding the maintenance facility will depend on the operational goals.

Performing Arts and Events Center

In 1994, the City of Federal Way Arts Commission funded a feasibility study of a facility to house a cultural and community events center and the desire to create an image and identity for the City as one which recognizes the value of arts and culture as an essential component of the community. Since then the City has studied the feasibility of a performing arts and events center. The performing arts and events center would serve multiple purposes including: performances; lecture series; business conventions; visual arts exhibit space; and event space.

In 2009, the City engaged Webb Management Services in conjunction with LMN Architects to study the feasibility of an integrated performing arts and events center. An events center has the ability to enrich the performing arts center identity and increase visitors through attendees. Based on the consultant's review, a 500 to 700 seat theater would support local arts organizations and operate as large conference space for lectures and presentations. The report found that a conference center should include an 8,000 square foot lobby and conference room and 6,000 square feet of additional meeting space to be used as breakout rooms or for stand-alone events. The estimated cost for an integrated facility was \$30 to \$40 million.

In 2011, the City requested an update to the Webb Management Services report, which led to continued interest in a performing arts and events center (PAEC) on the part of City leadership. Consequently, in 2012 the City issued a Request for Qualifications for a public-private partnership to develop both the PAEC and an accompanying on-site hotel. Subsequently, proposals were requested from the two RFQ respondents, and in Fall 2012 the City Council chose a development partner and authorized development of concept plans and an initial construction budget, which were presented in March 2013. Based on the concept plan and budget, the City Council authorized development of schematic design plans and an operational pro forma, which were both presented in September, 2013. At that time, City Council authorized submittal of the plans for land use permitting. In February 2014, the Mayor appointed a Blue Ribbon Panel of experts to review all the relevant plans and materials, vet the financing, and review construction cost estimates, pro formas, and project economic impacts. The Panel's findings were presented in May 2014, leading to a City Council decision to proceed with completion of the design and construction of the PAEC. At this time, the PAEC is anticipated to be completed and open for business in the Fall of 2016.

Multipurpose Competitive Sports Center

In 2002, the City’s Lodging Tax Advisory Committee (LTAC) commissioned a feasibility study, the Hunter Study, for an indoor competitive sports facility in order to increase visitors’ stay in local hotels and complement the Aquatic Center and Celebration Park, two other regional/national amateur sports facilities in the City.

A number of development concepts have been considered, one of which is a facility to accommodate basketball and volleyball tournaments. Based on this research, the facility would accommodate four to six basketball courts and four volleyball courts. The facility would also require parking. One of the considerations for such a facility would be its ability to be financially self-sustaining. It would also ideally be developed and operated by the private sector, with minimum or no public participation.

Public Parking Facility

The existing city center development is currently near or at capacity with the required surface parking to business-space ratio. To intensify the development, such as the multi-story commercial/residential mixed-use developments envisioned by the community, additional parking space will be needed. These additional parking spaces would most likely be achieved through structured parking, consistent with multi-story commercial/residential mixed-use development. With the construction cost of structured parking at a premium when compared to land cost, some type of public/private partnership may be needed for them to be financially feasible. These facilities could be in part financed with the City’s Local Investment Financing Tool (LIFT) funds. In addition, these facilities could be constructed in conjunction with various redevelopment projects.

Public Parking Facility Recommendation

- Designated public parking spaces of 200 to 400 in conjunction with privately developed parking structures for redevelopment projects located within the City Center.
- Investments will vary depending on the need and type of redevelopment projects at each location. City funding sources would be a combination of the City’s economic development incentive fund and other state and federal economic development, and/or infrastructure funding sources.

Financing Plan

While it may be desirable to deliver these facilities to the community as soon as possible, the City’s projected revenues may not be able to support both their construction and required operating and on-going maintenance in the near term. Such public facilities may depend on future private or voter-approved funding sources.

The City updates its capital improvements program every other year in conjunction with its biennial budget process. These updates will reflect new project priorities and funding availability.

6.7 SCHOOL FACILITIES

This section summarizes information in the Federal Way School District No. 210 *2015 Capital Facilities Plan* (School Plan) and adopts the School Plan by reference. This plan covers the entire Federal Way School District which includes the City of Federal Way, portions of the incorporated City of Kent, City of Des Moines, City of Auburn, and unincorporated areas of King County to the east of Interstate 5. The district provides educational programs to all students who live in the school district service area, whether they live in Federal Way, Kent, Des Moines, Auburn, or unincorporated King County. A school outside the Federal Way City limits may provide service to students who live within the City limits and vice versa.

Inventory of Existing Facilities



Map VI-6 shows the location of every school in the district. *Table VI-6* summarizes the district's student capacity. The district has sufficient capacity in the existing schools and portable buildings to house all of the students in the district.

Program Capacity

The school district has established a Standard of Service, similar to LOS, for itself, which it calls "program capacity." The district's program capacity is based on: 1) the number of students per classroom; 2) the number of classrooms per school; 3) the number of classes that can be held in each classroom per day; and 4) other operational conditions.

Table VI-6
Summary of Existing Facilities Capacities*

CAPACITY	2015 Budget	2016	2017	2018	2019	2020	2021
Elementary School	8,290	8,290	8,290	8,290	8,290	8,290	8,290
Middle School	5,406	5,406	5,406	5,406	5,406	5,406	5,406
Senior High	5,735	5,735	5,935	5,935	5,935	5,935	5,935
TOTAL	19,431	19,431	19,631	19,631	19,631	19,631	19,631

*NOTE: These capacities are for buildings only and do not include portable classrooms. These capacities are based on the maximum use of the buildings.

Program capacity assumes that the average class will serve the following numbers of students:

Grade K-2	20 Students per classroom
Grades 3-5	25 Students per classroom
Grades 6-12	26 Students per classroom
Special Education	12 Students per classroom
Portables	25 Students per classroom

The school district uses portables at many school sites as an interim measure to house new students until permanent facilities can be built.

There are other administrative measures that the school district could use to increase school capacity. These measures may include double shifting, modified school calendar, and year-round schooling. These measures have been used in the district on a limited basis, but not district wide.

Forecast of Future Needs – Student Forecasts

The school district's Business Services Department prepares a forecast of student enrollment annually. Projections are detailed at various levels; district total, school-building totals, and grade level totals. Special populations such as vocational students, special education students, and English as Second Language students are also included in the forecast.

The basis for projections has been cohort survival analysis. Cohort survival is the analysis of a group that has a common statistical value (grade level) as it progresses through time. In a stable population, the cohort would be 1.00 for all grades. This analysis uses historical information to develop averages and project the averages forward. The district uses this method with varying years of history and weighting factors to study several projections. Because transfers in and out of school system are common, student migration is factored into the analysis as it increases or decreases survival rates. Entry grades (kindergarten) are a unique problem in cohort analysis. The district collects information on birth rates within the district's census tracts and treats these statistics as a cohort of kindergarten for the appropriate enrollment years.

Long-range projections that establish the need for facilities are a modification of the cohort survival method. The cohort method becomes less reliable the farther out the projections are made. The school district study of long-range projections includes information from jurisdictional planners and demographers as they project future housing and population in the region.

Table VI-7 describes increased enrollment through the year 2021. It shows that the school district's student population will grow steadily every year with the highest growth in elementary. The district has compared existing school capacity with growth forecasts. New construction, modernization and expansion, and additional portable purchases will mitigate the deficit in permanent capacity for the next six years.

Table VI-7
Federal Way School District Student Forecast

ENROLLMENT (FTE)	2015 Budget	2016	2017	2018	2019	2020	2021
Elementary	9,319	9,282	9,398	9,477	9,575	9,645	9,723
Middle School	4,811	5,041	5,145	5,154	5,130	5,264	5,359
Senior High	6,261	6,092	5,950	5,911	6,063	6,107	6,243
TOTAL	20,391	20,415	20,493	20,542	20,768	21,016	21,325

Location of New and Improved School Facilities

Existing schools are identified in *Map VI-6*.

Finance Plan

Table VI-8 describes the school district's six-year finance plan to support the school construction. The table identifies \$6,596,563 available from secure funding sources and an additional \$108,000,000 anticipated from other funding sources between 2015 and 2021. These funds will cover the \$109,520,000 in planned project costs to the year 2021.

Table VI-8
Federal Way Public Schools 2015 Capital Facilities Plan
Six Year Finance Plan

Securing Funding					Sources				
					Impact Fees (1)	\$303,161			
					Land Sale Funds (2)				(\$11,596,565)
					Bond Funds (3)	\$4,709,857			
					State Match (4)				\$13,153,110
					TOTAL				\$6,569,563
Projected Revenue					Sources				
					State Match (5)	\$27,200,000			
					Bond or Levy Funds (6)				\$70,000,000
					Land Fund Sales (7)	\$10,000,000			
					Impact Fees (8)				\$800,000
					TOTAL				\$108,000,000
Actual and Planned Expenditures					Total Secured Funding and Projected Revenue				\$114,569,563

NEW SCHOOLS	Estimated and	Budget	2016	2017	2018	2019	2020	2021	Total	Total Cost
	Prior Years	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2015-2021	
MODERNIZATION AND EXPANSION										
Federal Way High School (9)	\$50,000,000	\$45,000,000	\$11,000,000						\$56,000,000	\$106,000,000
SITE ACQUISITION										
Norman Center	\$785,000	\$205,000	\$215,000	\$220,000	\$225,000	\$235,000	\$235,000		\$1,335,000	\$2,120,000
(Employment Transition Program((10)										
TEMPORARY FACILITIES										
Portables (11)		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$1,400,000
TOTAL	\$50,785,000	\$45,405,000	\$11,415,000	\$420,000	\$425,000	\$435,000	\$435,000	\$200,000	\$58,735,000	\$109,520,000

NOTES:

1. These fees are currently being held in a King County, City of Federal Way, and City of Kent impact fee account and will be available for use by the District for system improvements. This is year-end balance on December 31, 2013.
2. These funds are expected to come from the sale of the current ESC and MOT sites and bond interest. This is year-end balance on December 31, 2013.
3. This is the December 31, 2013, balance of bond funds. This figure includes interest earnings.
4. This represents the balance of State Match funds which will be used to support the rebuilding of Federal Way High School. This is the balance on December 31, 2013.
5. This is an anticipated state match for the rebuilding of Federal Way High School. Application for funds was made .in July 2013.

The School Plan states that state matching funds and impact mitigation fees, if realized, will be used to decrease the need for future bonds or will be used on additional capital fund projects. The School Plan currently covers the years 2015-2021. The School Plan and accompanying six-year finance plan will be updated annually by the school district. This will bring the plan into full compliance with GMA requirements.

6.8 WATER SYSTEMS

This section summarizes the Lakehaven Utility District's *2014 Comprehensive Water System Plan* (Water Plan, incorporated in full by reference) while providing up-to-date information where warranted. *Map VI-7* shows Lakehaven Utility District's (hereinafter referred to as "the District" in this section) water service area boundary. Other purveyors provide water to portions of the District's corporate area. The Tacoma Public Utilities, for example, serves an area on the west side of the District's corporate area and the Highline Water District serves a small portion of the north side of the District's corporate area (*Map VI-8*). The City of Milton serves a small area on the south side of the District's corporate area that is within the City of Milton limits. Areas on the east side of I-5 within the City limits of Auburn and Pacific are also provided water service by the District (*Map V-7*). These areas are at a higher elevation than the valley cities can cost effectively serve.

Inventory of Existing Facilities

The locations of the District's wells, storage, and other major components of the distribution system are provided in the 2014 Water Plan. The water system includes approximately 450 miles of water main, 25 production wells, 12 storage tanks, and connection to the Second Supply Project (SSP), which provides surface water from the Green River. The average annual daily demand during the years 2008 through 2011 was 9.87 million gallons-per-day (MDG). The facilities are described in the following sections.

Second Supply Project

The District is a partner in the SPP (Green River water source) with the Tacoma, Kent, and Covington Water Districts. The District's share of the project provides a water right capacity of up to 12.6 MGD. Due to operational considerations, stream flows, and water quality, the SSP is estimated to provide approximately 7.6 MGD on an annual basis. The District is accessing the pipeline at three flow control facilities provided at strategic locations along its route through greater Federal Way. These facilities allow the District to receive water from and send water to the Second Supply Project (SSP).

Water Quality

Prior to 2000, the District had not had to treat its water supplies to meet regulatory requirements before distribution to its customers. However, in order to meet newer regulations, the District began a chlorination and corrosion control treatment program in July 2001 for all of its groundwater supply.

The District's status with respect to regulated drinking water contaminants covered by the WAC 246-290 and anticipated water quality regulations is summarized in Section 10, "Water Quality," of the 2014 Water System Plan. Regulations that have prompted

treatment of the District's groundwater supplies include the Lead and Copper Rule, Iron and Manganese Regulations, Arsenic Rule, and the Surface Water Treatment Rule (due to distribution of surface water obtained from the SSP). To maintain optimized corrosion control in the distribution system (per the Lead and Copper Rule), the District adjusts the pH of groundwater pumped from Well Sites 10/10A, 15/15A, 18, and 19/19A. The District has installed water filtration treatment systems at Well Sites 9, 17/17A/17B, 19/19A, 20/20A, 21, 22/22A/22B, 23/23A, 29, and Well 33 for the removal of iron and manganese. Arsenic is removed from Wells 19 and 21.

In 2006, the Long Term 2 Enhanced Surface Water Treatment Rule, regulated by the U.S. Environmental Protection Agency (EPA), required unfiltered surface water utilities to plan for and provide water treatment to protect against waterborne parasites such as cryptosporidium (a protozoan that can cause gastro-intestinal illness in humans). After significant analysis and evaluation, Tacoma Water, Lakehaven Utility District, Covington Water District, and the City of Kent agreed to design and construct a surface water filtration facility for the Green River supply to meet the new EPA compliance requirements. Design of the new Green River Filtration Facility began in 2011 and the facility is scheduled to be completed and operational in 2015. In addition to meeting the federal surface water treatment rules, the filtration facility will also remove turbidity and potential algae that can degrade the reliability and aesthetic quality of the water from the Green River.

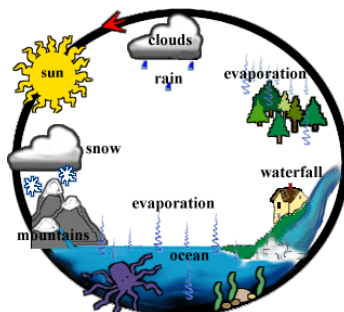
Storage Facilities

The District's water system was evaluated during the 2014 Water System Plan Update using extended-period simulation modeling to evaluate the storage draw-down during fire flow events and to evaluate storage equalization during multiple-day periods of maximum-day demand conditions. The storage analysis model is summarized in Section 9, "System Analysis," of the 2014 Water System Plan. In general, the District has a robust water system with redundant supply, large volumes of storage, and adequate, reliable pumping.

Water Conservation Measures

The District is committed to implementing aggressive water conservation measures to reduce per capita water consumption. These include programs such as public information campaigns, an inclining block water rate structure to reduce peak day consumption, winter-summer water rate adjustments to reduce summer consumption, and a "wet-month average" sewer rate structure.

The District will be also working with the City to introduce water conservation measures by amending the zoning and building codes. These measures include a requirement for low flow showerheads and toilets, utilizing species for landscaping with reduced irrigation needs, and use of reclaimed water for irrigation.



Transmission/Distribution System

The results of computer modeling have found the transmission and distribution pipeline network to be very robust. Of particular note is that the fire insurance rating for South King Fire and Rescue improved from Class 3 to Class 2 in 2004. The majority of the District is served by this fire agency. Forty percent of the score for the rating process is based upon available water supply. This rating improvement is a significant accomplishment, as the new classification is on par with the rating held in Seattle and Bellevue, the only other departments to hold a Class 2 rating (no fire agency in Washington holds a Class 1 rating). The pipeline network is continuing to be expanded through developer extension projects undertaken by land development activity.

Emergency Interties

The District has eight emergency interties with adjoining systems of other utilities. Emergency interties allow the District to buy or sell water with adjoining utilities in an emergency and provides enhanced system reliability. The District has three emergency interties with the City of Tacoma's water system, three emergency interties with Highline Water District's water systems, one emergency intertie with the City of Milton's water system, and one emergency intertie with the City of Auburn.

Forecast of Future Needs

The Water Plan estimates future need by analyzing existing water demand (measured consumption plus unaccounted-for/non-revenue water loss) patterns on a daily, seasonal, and yearly basis. The District breaks down the water demand values on an "equivalent residential unit" (ERU) basis, which is essentially the amount of water used by an "average" family residing in an "average" single family residence situated within the District's water service area, if used uniformly over the year. The six-year District-wide average of measured unit consumption, including unaccounted for water, between 2006 and 2011 was 231.55 gallons per day (gpd) per ERU and ranged between 257 gpd per ERU in 2006 to 208 gpd per ERU in 2011. For planning purposes the District conservatively used 248 gallons per day per ERU. Population and employment growth projections converted to ERU's are then utilized to estimate future water demands. Utilizing a conservative methodology that disregards the impact of the District's water conservation efforts, the Water Plan estimates average day demands will increase from 11.43 MGD in 2014, to 13.03 MGD in 2024, and to 14.3 MGD in 2034.

Expanded and Improved Facilities

The District has programmed a number of system improvements to maintain and expand the existing water system. These improvements are summarized below.

Groundwater Resources

The District is continuing to pursue its OASIS (Optimization of Aquifer Storage for Increased Supply) project, under the ASR (Aquifer Storage and Recovery) concept. The OASIS feasibility study determined that the Mirror Lake Aquifer can be used to store up to approximately 9.4 billion gallons of water filled over the winter from excess water supply and withdrawn over the drier summer months for water supply purposes.

Combining funding from its wastewater utility, the District is also pursuing its Water Reuse/Reclamation Program, utilizing wastewater suitably treated at the Lakota Wastewater Treatment Plant, conveyed through a separate pipeline system, and utilized for beneficial purposes, such as augmenting groundwater supplies.

Second Supply Pipeline

Improvements continue to be implemented at the Howard Hanson Dam on the Green River in order to expand storage behind the dam. This will help mitigate the seasonal variation in available water by increasing in-stream flows during the drier parts of the year.

Water Quality

The implementation of a filtration facility on the Green River water supply conveyed by the Second Supply Project will be completed in 2015 in coordination with the SSP partners. The District also has plans to install one additional treatment system at the Well 10C site to remove iron, manganese, and other impurities from the groundwater.



Transmission/Distribution System

Long-term improvements to the transmission and distribution pipeline network are recommended in Sections 9 and 11 of the 2014 Water Plan. Significant investments are also contemplated to relocate existing pipelines that will conflict with infrastructure resulting from street improvement projects undertaken by other agencies within the District's water service area.

Finance Plan

A utility undertakes a capital program for many different reasons, including: expanding the capacity of its systems, maintaining the integrity of existing systems, and addressing regulatory requirements. The District is required to develop its own Water Plan and to support regional decisions on population growth and land use.

The District has identified several significant capital improvement projects in its 2014 Water Plan. The scheduling of these projects is included in the District's most recent Capital Improvement Program (CIP) that is developed and approved annually.

The District has access to sufficient funds that can be utilized for operation and maintenance of its existing facilities, and for pursuing capital projects. In addition, the District has depreciation, interest income, assessment income, and connection charge monies that it can utilize for funding the CIP. Additionally, the District can also borrow money or adjust rates, if necessary, to best meet the needs of its customers.

The District has utilized a very conservative approach in budgeting for the CIP by utilizing the growth projections developed by each of the land use jurisdictions located within the District. The District will provide facilities as required to support growth within its service area. The schedule and project costs will be updated annually through the District's budget and capital improvement program process.

6.9 SEWER SYSTEMS

This section summarizes the Lakehaven Utility District's *2009 Comprehensive Wastewater System Plan* (Wastewater Plan, incorporated in full by reference), while providing up-to-date information where warranted. The Lakehaven Utility District's (hereinafter referred to as "the District" in this section) sewer area is located in the southwest portion of King County, including the unincorporated areas east of the existing City limits of Federal Way. *Map VI-9* shows the District's sewer service area. Other utilities provide retail sewer service to relatively small portions of the District's corporate area, including Midway Sewer District on the north side of the District, the City of Auburn on the east side of the District, and the City of Milton/Pierce County on the south side of the District. In addition, other utilities provide conveyance and treatment services to portions of the District's retail sewer service area, including Midway Sewer District, Metro/King County, Pierce County, and the City of Tacoma. As of the end of 2007, the District was serving a residential population of approximately 120,100 through 27,000 connections. Lakehaven also provides by contract the operation and maintenance requirements for most of the sewer facilities within the City of Edgewood.

Inventory of Existing Facilities

The sanitary sewer system is comprised of three major components: the trunk collection system, the pump station system, and the wastewater treatment and disposal system. The trunk system collects wastewater from drainage basins and conveys it to the treatment facilities, primarily by gravity flow. In areas where the use of gravity flow is not possible, pump stations and force mains are used to pump the sewage to a location where gravity flow can be used. The locations of the major components are provided in the 2009 Wastewater Plan.

The existing collection system operated and maintained by the District consists of approximately 340 miles of sanitary sewer pipe, 28 pump stations, six siphons, and two secondary wastewater treatment plants, namely the Lakota Wastewater Treatment Plant and the Redondo Wastewater Treatment Plant. The system has been constructed over a number of years, as dictated by development trends in the area. The system is currently divided into six primary basins and 40 smaller sub-basins. The wastewater generated within the two largest basins, Lakota and Redondo, flow to the District's wastewater treatment plants. The remaining four basins currently discharge to the other utilities for treatment and disposal, as mentioned above.

The District currently has the capacity in all the major components of the system to accommodate the existing demand for sanitary sewer service

Forecast of Future Needs

Population forecasts are based on the adopted land use plans of the various jurisdictions within which the District operates. The population figures are presented by drainage basin to allow for evaluation of the system and consideration of future improvement alternatives.

The population within the District’s sewer service area is projected to increase to nearly 139,970 by 2030, approaching the projected “ultimate” population of 273,430 based upon land capacity. An estimated 7,500 on-site wastewater disposal systems are in operation within the District’s corporate boundary. It is anticipated that sewer service will be extended to these “unsewered” areas as on-site systems become less viable to maintain and/or when new development requires public sewers.

The average base daily flow tributary to the District’s two wastewater treatment plants, excluding infiltration and inflow (I & I), is currently estimated at 6.71 MGD and is expected to increase to nearly 9.06 MGD by 2030, and nearly 17.24 MGD at full development. Peak hourly flows tributary to the District’s two wastewater treatment plants, including I & I, are currently estimated at 30.3 MGD, and are expected to increase to nearly 45.75 MGD by 2030, and 67.11 MGD at full development.

Hydraulic capacity at both wastewater treatment plants is estimated to be available up to the original design peak hour capacities of 22.0 MGD for Lakota and 13.8 MGD for Redondo.

Expanded and Improved Facilities

The District has completed construction on the rehabilitation and lengthening of the Redondo Wastewater Treatment Plant’s outfall pipeline that discharges treated wastewater into Puget Sound. The old biosolids dewatering equipment was replaced with new, more efficient equipment to help reduce operating costs . The District is pursuing many other projects to improve the performance of the facilities (energy conservation, water quality, biosolid quality, reduced maintenance, etc.). Combining funding from its water utility, the District also has long-range plans for its Water Reuse/Reclamation Project, utilizing wastewater suitably treated at the Lakota Wastewater Treatment Plant, conveyed through a separate pipeline system, and utilized for beneficial purposes, such as augmenting groundwater supplies.

Additional new and expanded sewer facilities are planned to divert existing flows currently being conveyed to other utilities for treatment to its own treatment facilities (new Pump Station No. 44 and expanded Pump Station No. 33b). On-site emergency generators are now in place at other existing pump stations (Pump Stations No. 12, 37 and 41) to allow their continuous operation during a commercial power outage. The District is continuing to approve new pressure sewer collection systems as an alternative to gravity systems to provide sewer service availability to residents in established neighborhoods, particularly those around lakes.

Finance Plan

A utility undertakes a capital program for many different reasons, including: expanding the capacity of its systems, maintaining the integrity of existing systems, and addressing regulatory requirements. The District is required to develop its own Wastewater Plan and to support regional decisions on population growth and land use. The District has identified several significant capital improvement projects in its 2009 Wastewater Plan. The scheduling of these projects is included in the District’s most current Capital Improvement Program (CIP) that is developed and approved annually.

The District has access to sufficient funds that can be utilized for operations and maintenance of its existing facilities, and for pursuing capital projects. In addition, the District has depreciation, interest income, assessment income, and connection charge monies that it can utilize for funding the CIP. Additionally, the District can borrow money or adjust rates, if necessary, to best meet the needs of its customers.

The District has utilized a very conservative approach in budgeting for the CIP by utilizing the growth projections developed by each of the land use jurisdictions located within the District. The District will provide facilities as required to support growth within its service area. The schedule and project costs will be updated annually through the District's budget and capital improvement program process.

6.9.1 FIRE FACILITIES

This section summarizes the *South King Fire and Rescue Strategic Leadership Plan*, and the department's subsequent updates. The fire department provides service to the entire City of Federal Way, the entire City of Des Moines, and surrounding unincorporated area. Total population in the department's service area is approximately 150,000 citizens. Services include fire suppression, fire prevention (building inspection and public information), emergency medical, hazardous materials responses, public education, emergency management, and rescue emergencies (special operations). South King Fire and Rescue has a contract with the City of Federal Way and Valley Communications for the provision of emergency 911 communications, wherein they act together with the City as a part owner of Valley Communications. The South King Fire and Rescue Strategic Leadership Plan identifies and programs improvements that are necessary to maintain existing service standards and to meet the needs of future residents and businesses. The plan and future updates are adopted by reference into the FWCP.



The fire department provides fire suppression service to the entire City. In order to do this, the department has adopted LOS standards found in the South King Fire and Rescue Resolution Number 413.

- Each emergency fire response should include a minimum of 15 trained and equipped firefighters and apparatus commensurate with the emergency (a standard response of four engines, one ladder truck, and one command vehicle are sent on all structural incidents).
- Each emergency medical response should include a minimum of one response vehicle and three fully-equipped and fully-trained crew members on a responding engine company, or two crew members on an aid car (either an engine or an aid car, or a combination of both, can be sent on the response depending upon the severity).
- The fire department provides a full building inspection service for fire code compliance.

The department is currently providing service that is generally consistent with its adopted LOS standards.

The fire department also depends on having adequate water pressure available in fire hydrants to extinguish fires. The department works with the Lakehaven Utility District, Highline Water District (in the City of Des Moines), and other water utilities within its corporate limits, to ensure that adequate “fire flow” is always available. *Lakehaven Utility District’s Water System Plan* analyzes “fire flow” rates available at different points in its water system, and programs improvements to the water system to ensure that sufficient water is available for fire suppression.

Emergency Medical Services

Emergency Medical Services (EMS) responds to 911 calls and provides field services. This service is paid for by property taxes. EMS is provided as a marginal cost to the fire department as fire facilities are utilized to provide this service to the community. The fire department replaces its five front line aid cars, of which three are staffed on a normal basis, commensurate with its capital replacement plan and capital reserves system. The section on funding (Funding Plan) addresses how the ongoing replacement purchase of these aid cars will be funded.

Inventory and Capacity of Existing Facilities

The department has two major types of capital facilities. One is fire stations and the other is capital investment in equipment and, in particular, fire engines. The department’s fire stations are shown on *Map VI-10*.



Forecast of Future Needs

From 1986 through 1992, emergency responses increased at an average annual rate of over eight percent. In 1990, public education efforts included 911-use/abuse training. The increases in call volume during 1993 and 1994 leveled off with 1994 volume increasing only 1.5 percent from the 1992 level. It is unknown, however, how much, if any, effect the 911 public education effort had on actual call volumes. In 1995 and 1996, calls for service again increased at an average rate of 8.1 percent. Although calls actually decreased slightly in 1997, call volumes increased by 14 percent in 1998. By 2013, call volumes had exceeded 16,000 for the year. The call data indicates a fairly steady increase of approximately six percent per year. Emergency medical incidents have increased more rapidly than non-medical incidents. Structure fires have declined since the 1990s; however, emergency medical incidents have steadily increased. It is unknown what the impact of the Affordable Health Care Act will have on call volumes. The challenge for the fire department will be to manage fixed-cost investments, such as new stations, and to be flexible in its ability to meet fluctuating call volumes.

Location and Capacity of Expanded or New Facilities

The Federal Way Fire Department (King County Fire Protection District #39) has existed since 1949. In the early 1990s, the City of Federal Way annexed into the fire district via a public vote, thus empowering the stand alone fire district the ability to provide fire and EMS services to the newly formed city as a municipal corporation governed by an elected Board of Fire Commissioners. In September of 2005, the citizens within the City of Des Moines (protected by King County Fire Protection District #26) voted overwhelmingly to merge with the Federal Way Fire Department (King County Fire Protection District #39). The City of Des Moines had previously annexed into King #26, just like the City of Federal Way's annexation into King #39. The result of this merger caused the name of the fire department to change from the Federal Way Fire Department to its present South King Fire and Rescue. The legal name for the fire district is actually King County Fire Protection District #39 (KCFPD #39), although the department does business as South King Fire and Rescue.



South King Fire and Rescue operates out of eight stations, seven of which are response stations with the eighth being a training and maintenance facility. Two of the eight stations are located within the City of Des Moines, two stations lie within unincorporated King County, and four are located within the City of Federal Way. The fire department responds on more than 16,000 emergencies annually.

The department may have need for an additional station in the near future in the south end of the City in the vicinity of 356th and Pacific Highway. The department anticipates that the calls for service in the south end of the district will also continue to grow. In this eventuality, an additional station may be needed to maintain acceptable response times. The department has acquired property in the area of 356th and Pacific Highway South through a swap of properties with Lakehaven Utility District to assure future availability of a station site.

Any new station should be able to accommodate an on-duty crew of three fire fighters, with appropriate living and sleeping quarters. In addition, the structure should be able to house two engines and an aid car, with room for growth dictated by LOS demands. It may be appropriate to provide a public meeting room and an office for community policing in new facilities. The cost of these facilities is approximately \$6,000,000. Equipment would be in the range of \$1,000,000 for a new station. The fire department does not presently have a timeline for construction of the new fire station, as it would likely require a voter approved bond issue for funding.

Additionally, the department may have a need for a major station remodel at one of the Des Moines stations located at approximately 272nd and 16th Avenue South; a major upgrade to the Training Facility, currently located at 14th Avenue SW and 312th Street; and the potential for additional fire stations to be built based upon need on property owned by the fire district at 30th Avenue South and 288th; Hoyt Road and Dash Point Road SW; and a major piece of property at 320th and 37th Avenue South. The property at 320th and 37th Avenue South has been purchased with a future goal of building an expanded training facility, drill towers, administrative offices, emergency operations center for disasters, a fleet shop, and a facilities maintenance building. Any future development would likely be predicated upon community needs and funded through a voter-approved bond issue in the future.

Funding Plan

The fire department has established a capital reserve fund for the systematic replacement of all capital equipment, which took a hit during the recession of 2008-2012. These reserves were funded from the annual revenues of the department. As the economy recovers, the capital reserve system will be funded and become active once again. To bridge the gap created by the recession as related to the capital and equipment needs of the district, a voter-approved bond issue will likely be placed in front of the electorate in the 2015-2017 time frame.

The department also has established a long term goal of a minimum of four-paid fire fighters on each fire apparatus (this is the national standard adopted by NFPA 1710). Additional staff that is hired in support of that goal will be funded from either new construction levies or additional voter-approved levies. The department has not established any funds for purchase of new stations or associated equipment. These purchases would require voter-approved bonds.

In the department's annually adopted budget, capital projects are identified. This capital projects list is up-dated based on completed projects and changing priorities. The FWCP adopts by reference the South King Fire and Rescue Strategic Leadership Plan, as well as the annual capital improvements program update.

Additionally, the department is seeking to receive impact fees based upon growth within the community, which directly affects its level of service. This is being sought both locally and legislatively, as fire districts have to manage growth the same as schools and other public facilities. If successful, impact fees could assist in offsetting the capital costs of added infrastructure.

6.9.2 GOALS AND POLICIES

The goals and policies in this section implement the requirements of the GMA, VISION 2040 and the CWPPs. The City of Federal Way takes responsibility for implementing only those goals and policies for services provided by the City.

Special service districts, such as the Federal Way School District, Lakehaven Utility District, and South King Fire and Rescue, must implement goals and policies that are consistent with their respective plans. The City does intend; however, to closely coordinate the City's plan with these service districts so that the citizens of Federal Way receive the highest level of service possible.

Goal

CFG1 *Annually update the Capital Facilities Plan to implement the FWCP by coordinating urban services, land use decisions, level of service standards, and financial resources with a fully funded schedule of capital improvements.*

Policies

CFP1 Provide needed public facilities and services to implement the FWCP.

CFP2 Support and encourage joint development and use of community facilities with other governmental or community organizations in areas of mutual concern and benefit.

CFP3 Emphasize capital improvement projects that promote the conservation, preservation, redevelopment, and revitalization of commercial, industrial, and residential areas in Federal Way.

CFP4 Adopt by reference all facilities plans and future amendments prepared by other special districts that provide services within the City. These plans must be consistent with the FWCP.

CFP5 Adopt by reference the annual update of the Federal Way Capital Improvement Program for parks/recreation, surface water management, and the Transportation Improvement Program.

CFP6 Protect investments in existing facilities through an appropriate level of funding for maintenance and operations.

CFP7 Maximize the use of existing public facilities and promote orderly compact urban growth.

Goal

CFG2 *To meet current needs for capital facilities in Federal Way, correct deficiencies in existing systems, and replace or improve obsolete facilities.*

Balancing existing capital facilities needs with the need to provide additional facilities to serve growth is a major challenge for Federal Way. It is important to maintain our prior investments as well as serve new growth.

Policies

- CFP8** Give priority consideration to projects mandated by local, state, and federal law.
- CFP9** Give priority consideration to subsequent phases of phased projects when phase one is fully funded and under construction.
- CFP10** Give priority consideration to projects that renovate existing facilities and preserve the community's prior investment or reduce maintenance and operating costs.
- CFP11** Give priority consideration to projects that correct existing capital facilities deficiencies, encourage full utilization of existing facilities, or replace worn out or obsolete facilities.
- CFP12** Give priority to projects where leveraged monies such as grants and low interest loans can be used.

Goal

- CFG3** *Provide capital facilities to serve and direct future growth within Federal Way and its Potential Annexation Area as they further develop.*

It is crucial to identify, in advance of development, sites for schools, parks, fire and police stations, major stormwater facilities, greenbelts, open space, and road connections. Acquisition of sites for these facilities must occur in a timely manner and as early as possible in the overall development of the area. Otherwise, acquisition opportunities will be missed, with long-term functional or financial implications.

Policies

- CFP13** Provide the capital facilities needed to serve the future growth anticipated by the FWCP.
- CFP14** Coordinate efforts between the Public Works and Parks Departments in the acquisition of and planning for public open space, recreation, public education, and stream preservation within the Hylebos Basin. Departments may combine resources as appropriate to increase project efficiencies and success rates in pursuit of grant opportunities.
- CFP15** Give priority consideration to projects needed to meet concurrency requirements for growth management.
- CFP16** Plan and coordinate the location of public facilities and utilities in advance of need.

CFP17 Implement a concurrency management system which permits project approval only after a finding is made that there is capacity available in the transportation system sufficient to maintain the adopted level of service standard.

CFP18 The provision of urban services shall be coordinated to ensure that areas identified for urban expansion are accompanied with the maximum possible use of existing facilities and cost effective service provisions and extensions while ensuring the protection and preservation of resources.

CFP19 Coordinate future economic activity with planning for public facilities and services.

CFP20 Purchase property in the Potential Annexation Area and keep it in reserve for future City parks and surface water facilities.

CFP21 Consider public/private partnerships to leverage structured parking in association with City Center development or redevelopment, in fulfillment of comprehensive plan vision and goals.

Goal

CFPG4 *Provide adequate funding for capital facilities in Federal Way to ensure the FWCP vision and goals are implemented.*

The GMA requires that the Land Use chapter be reassessed if funding for capital facilities falls short of needs. The intent is to ensure that necessary capital facilities are available prior to, or concurrently with new growth and development. Capital facilities plans must show a balance between costs and revenues. There are essentially five options available for balancing the capital facilities budget: increase revenues, decrease level of service standards, decrease the cost of the facilities, decrease the demand for the public service, or reduce the rate of growth and new development.

Policies

CFP22 Manage the City of Federal Way's fiscal resources to support providing needed capital improvements. Ensure a balanced approach to allocating financial resources between: 1) major maintenance of existing facilities; 2) eliminating existing capital facility deficiencies; and 3) providing new or expanding existing facilities to serve new growth.

CFP23 Use the Capital Facilities Plan to integrate all of the community's capital project resources including grants, bonds, general funds, donations, impact fees, and any other available funding.

CFP24 Ensure that long-term capital financing strategies and policies are consistent with all the other FWCP chapters.

CFP25 Pursue funding strategies that require new growth and development to pay its fair share of the cost of facilities that are required to maintain adopted level of service standards. One such strategy that should be implemented in the near term is an impact fee program for parks.

CFP26 Promote a more efficient use of all public facilities by enacting interlocal agreements which facilitate joint maintenance and operations of those facilities.

CFP27 Use the following available contingency strategies should the City be faced with capital facility funding shortfalls:

- Increase revenues by selling general obligation bonds, enacting utility taxes, imposing impact fees, and/or raising property tax levy rates.
- Decrease level of service standards to a level that is more affordable.
- Decrease the cost of a proposed facility by changing or modifying the scope of the project.
- Decrease the demand for the service or facilities by establishing a moratorium on development, focusing development into areas where facility capacity is available, or changing project timing and/or phasing.

CFP28 Aggressively pursue grants or private funds when available to finance capital facility projects.

CFP29 Maximize the usefulness of bond funds by using these monies to the greatest extent possible as matching funds for grants.

Goal

CFPG5 *Ensure that the Federal Way Capital Facilities Plan is current and responsive to the community vision and goals.*

The role of monitoring and evaluation is vital to the effectiveness of any planning program and particularly for the Capital Facilities chapter. The City's revenues and expenditures are subject to economic fluctuations and are used to predict fiscal trends in order to maintain the City's adopted level of service for public facilities. This Capital Facilities Plan will be reviewed and amended in accordance with state update requirements to verify that fiscal resources are available to provide public facilities needed to support adopted LOS standards.

Policies

CFP30 Monitor the progress of the Capital Facilities Plan on an ongoing basis, including the completion of major maintenance projects, the expansion of existing facilities, and the addition of new facilities. Evaluate this progress with respect to trends in the rate and distribution of growth, impacts upon service quality, and FWCP direction.

CFP31 Review, update, and amend the Capital Facilities Plan in accordance with state update requirements. Respond to changes in the rates of growth, new development trends, and changing City priorities, budget, and financial considerations.

Make provisions to reassess the FWCP periodically in light of the evolving Capital Facilities Plan. Take appropriate action to ensure internal consistency of the chapters in the plan.

CFP32 Continue to coordinate with other capital facility and service providers to ensure that all necessary services and facilities are provided prior to or concurrent with new growth and development.

Goal

CFPG6 *Manage the Surface Water Utility in a manner that makes efficient use of limited resources to address the most critical problems first, and which expresses community values and priorities.*

Policies

CFP33 The utility shall continue to have a role in developing and implementing regional, state, and federal surface water policies and programs and, in doing so, shall seek to:

- Achieve the City’s environmental goals.
- Contain utility ratepayer costs.
- Ensure state and federal requirements are achievable.
- Maintain local control and flexibility in policy/program implementation.

The utility’s role in developing and implementing regional, state, and federal surface water policies and programs will include:

- Influencing legislation through lobbying and written and verbal testimony during formal comment periods
- Participating in rule making
- Reviewing technical documents
- Serving on advisory committees and work groups
- Participating in multi-jurisdictional studies and basin planning
- Entering into cooperative agreements with neighboring and regional agencies to accomplish common goals as appropriate and necessary

CFP34 The utility’s funds and resources shall be managed in a professional manner in accordance with applicable laws, standards, and City financial policies.

CFP35 The utility shall remain a self-supporting enterprise fund.

CFP36 The utility Capital Improvement Program (CIP) will provide funding for the following types of projects:

- 1) Projects addressing flood control problems.
- 2) Projects needed to meet water quality policies.
- 3) Projects needed for renewal/replacement or additions to current infrastructure and facilities.
- 4) Projects necessary for resource protection and stewardship.

CFP37 To the extent of funding limitations, the CIP shall be sustained at a level of service necessary to implement cost effective flood control mitigation; meet water quality policies; maintain system integrity; provide required resource stewardship and protection; and meet federal, state, and local regulations.

CFP38 The utility will continue to strive to minimize the use of loans to fund necessary capital improvements, and will generally operate on a “pay-as-you-go basis.” However, low interest loans (i.e. Public Works Trust Fund) and/or grants will be used to leverage local funds when feasible.

CFP39 Rates shall be set at the lowest level necessary to cover utility program expenses, meet levels of service identified in the “ 2015 Surface Water Plan Update, meet debt coverage requirements, and sustain a reserve balance consistent with these policies on a long-term basis.

CFP40 Utility rates shall be evaluated bi-annually and adjusted as necessary to achieve utility financial policy objectives.

CFP41 Utility rates will allocate costs between different customer classes on an equitable basis.

CFP42 The utility rate structure will be based on a financial analysis considering cost-of-service and other policy objectives, and will provide adjustments for actions taken under approved City standards to reduce related service impacts.

CFP43 Rates shall be uniform for all utility customers of the same class throughout the service area.

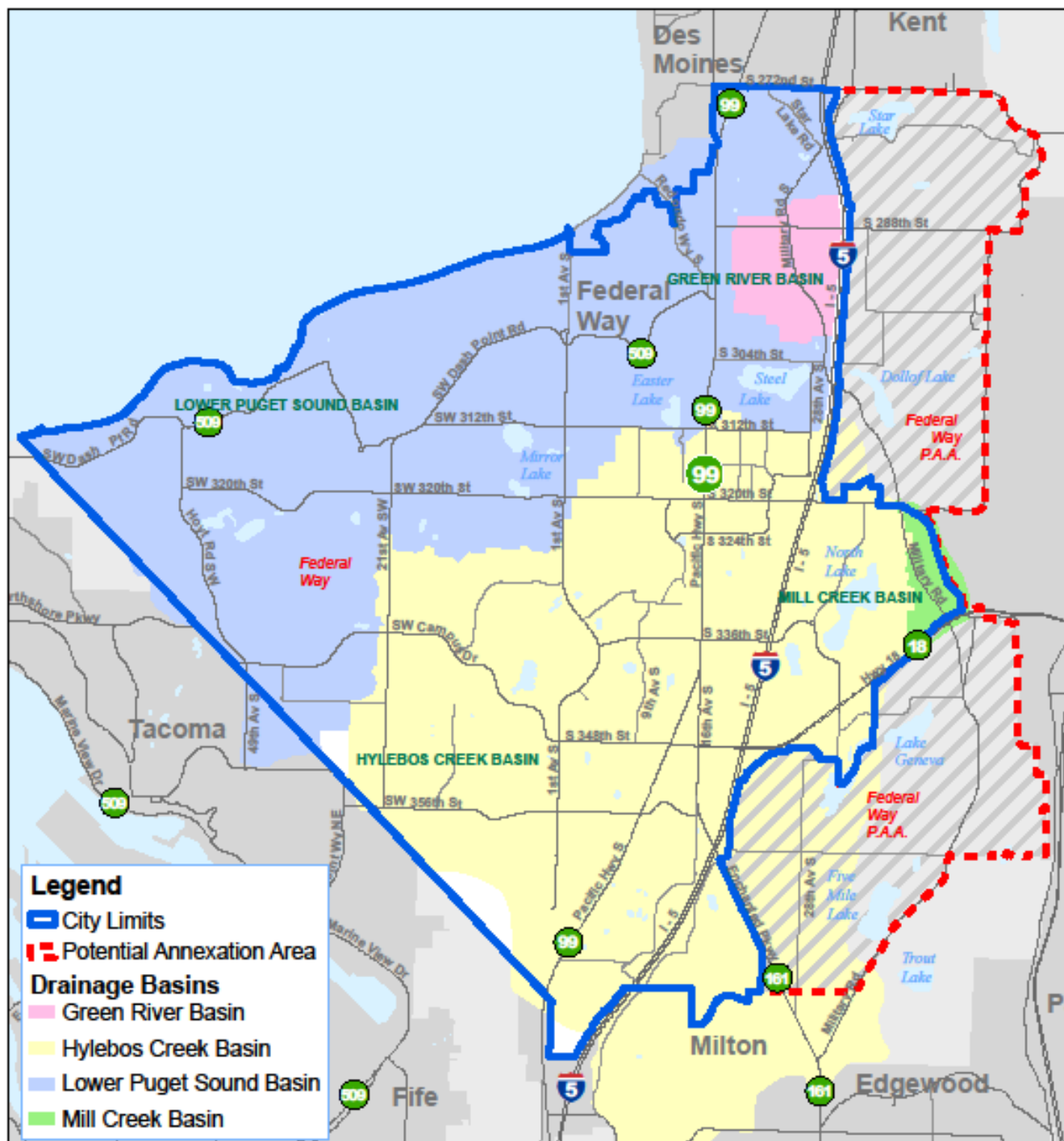
CFP44 Rate assistance programs may be provided for specific low-income customers.

CFP45 The utility’s annual budget and rate recommendations shall provide funding for the following reserve components:

1. A working capital component based on 17 percent of the current year’s budgeted operating and maintenance expenses. Under no circumstances shall a budget be submitted for a planned drop in reserves below this level.
2. An emergency/contingency component to cover excessive costs resulting from unexpected catastrophic events or system failures. Based on historical utility experience, this amount will be set at \$500,000, which is the estimate of the net cost of emergency services to be paid from rate resources, excluding any potential reimbursements that may be received from Federal Emergency Management Act grants, the City’s General Liability Fund, or other external revenue sources.

Map VI-1 Federal Way Drainage Basins

Map Date: February 2015
City of Federal Way
GIS Division
33325 8th Ave S
Federal Way, WA 98003
253-435-7000
www.cityoffederalway.com



Capital Facilities Element

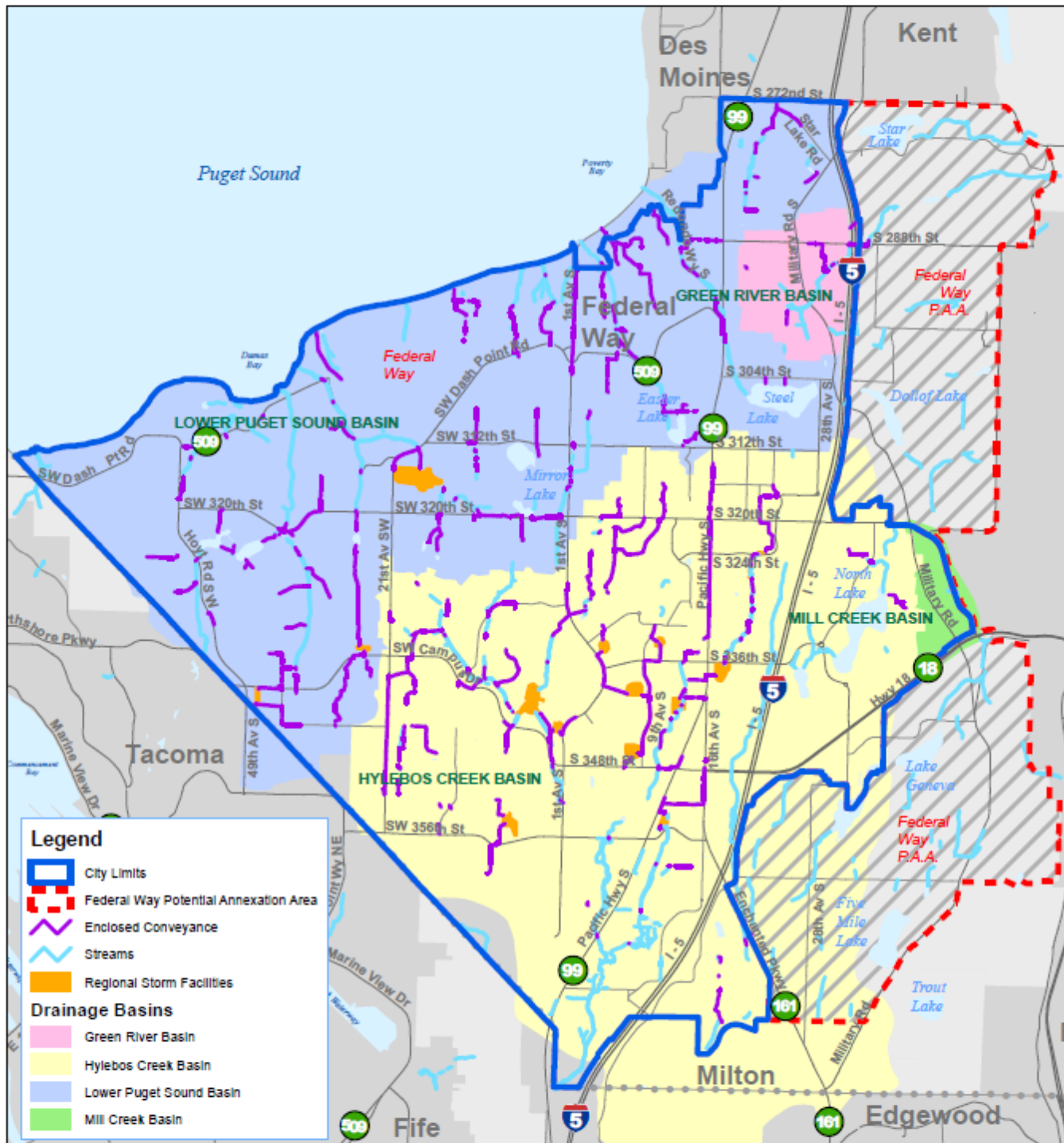


Scale:
0 0.5 1
Miles

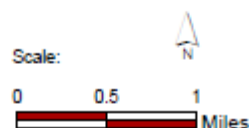
This map is intended for use
as a graphical representation.
The City of Federal Way makes
no warranty as to its accuracy.

Map VI-2 Surface Water Trunk System

Map Date: February 2015
City of Federal Way
GIS Division
33325 8th Ave S
Federal Way, WA 98003
253-835-7000
www.cityoffederalway.com



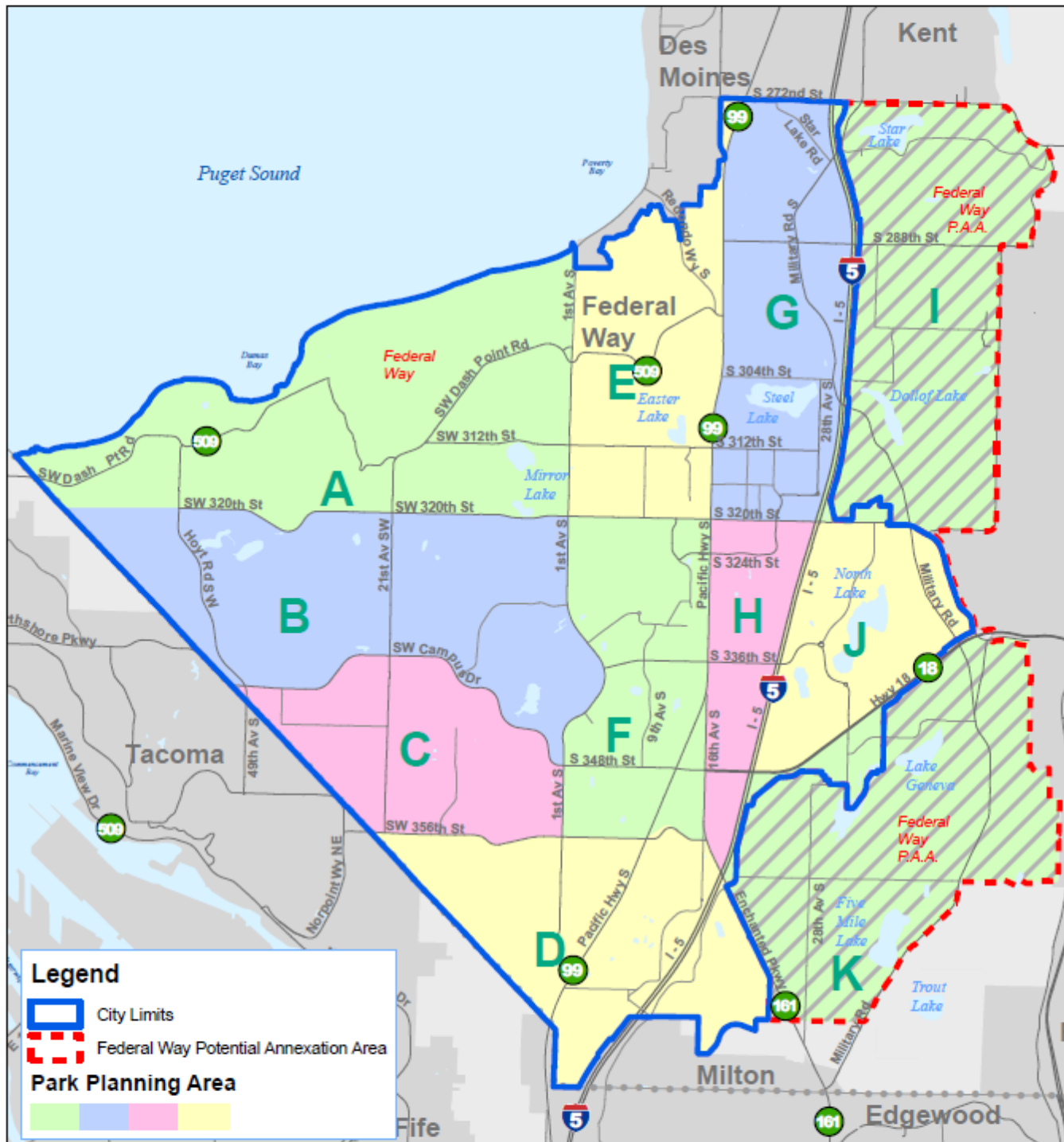
Capital Facilities Element



This map is intended for use
as a graphical representation.
The City of Federal Way makes
no warranty as to its accuracy.

Map VI-3 Park Plan Planning Areas

Map Date: February 2015
City of Federal Way
GIS Division
33325 8th Ave S
Federal Way, WA 98003
253-835-7000
www.cityoffederalway.com



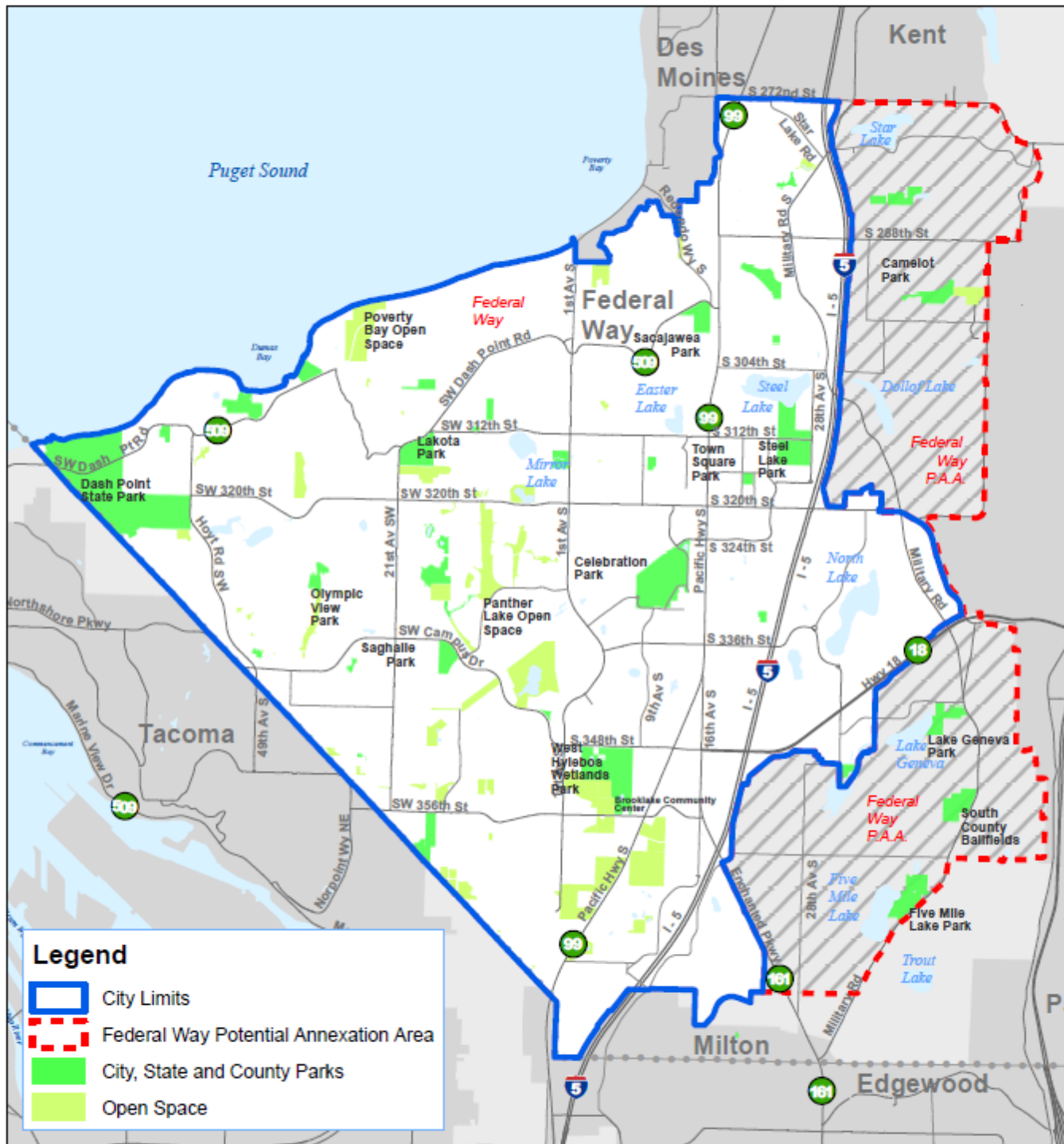
Capital Facilities Element



This map is intended for use as a graphical representation. The City of Federal Way makes no warranty as to its accuracy.

Map VI-4 Major Parks and Open Spaces

Map Date: February 2015
City of Federal Way
GIS Division
33325 8th Ave S
Federal Way, WA 98003
253-835-7000
www.cityoffederalway.com



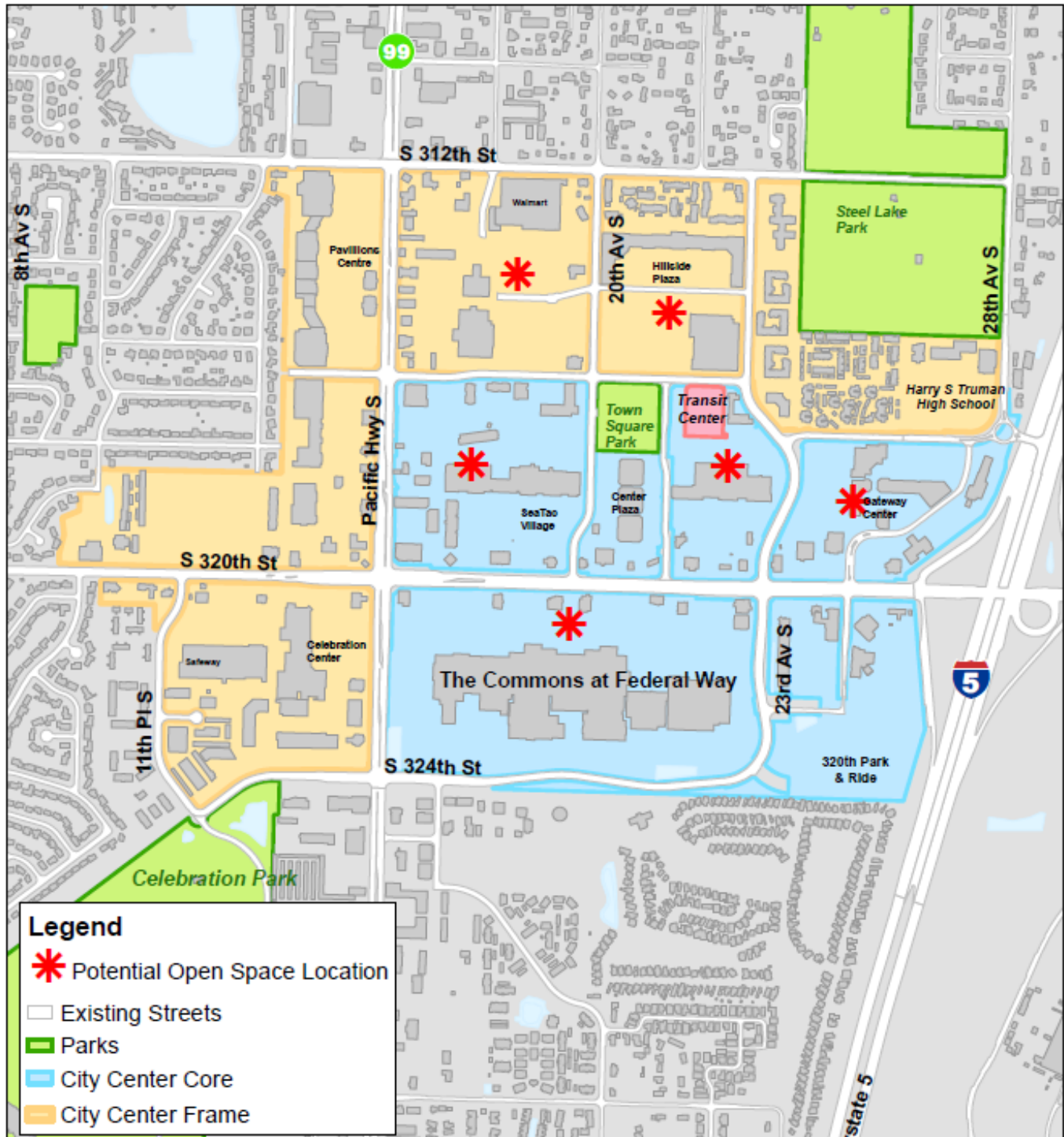
Capital Facilities Element



This map is intended for use as a graphical representation. The City of Federal Way makes no warranty as to its accuracy.

Map VI-4A Potential Location of City Center Public Open Space

Map Date: February 2015
City of Federal Way
GIS Division
33325 8th Ave S
Federal Way, WA 98003
253-835-7000
www.cityoffederalway.com



Capital Facilities Element



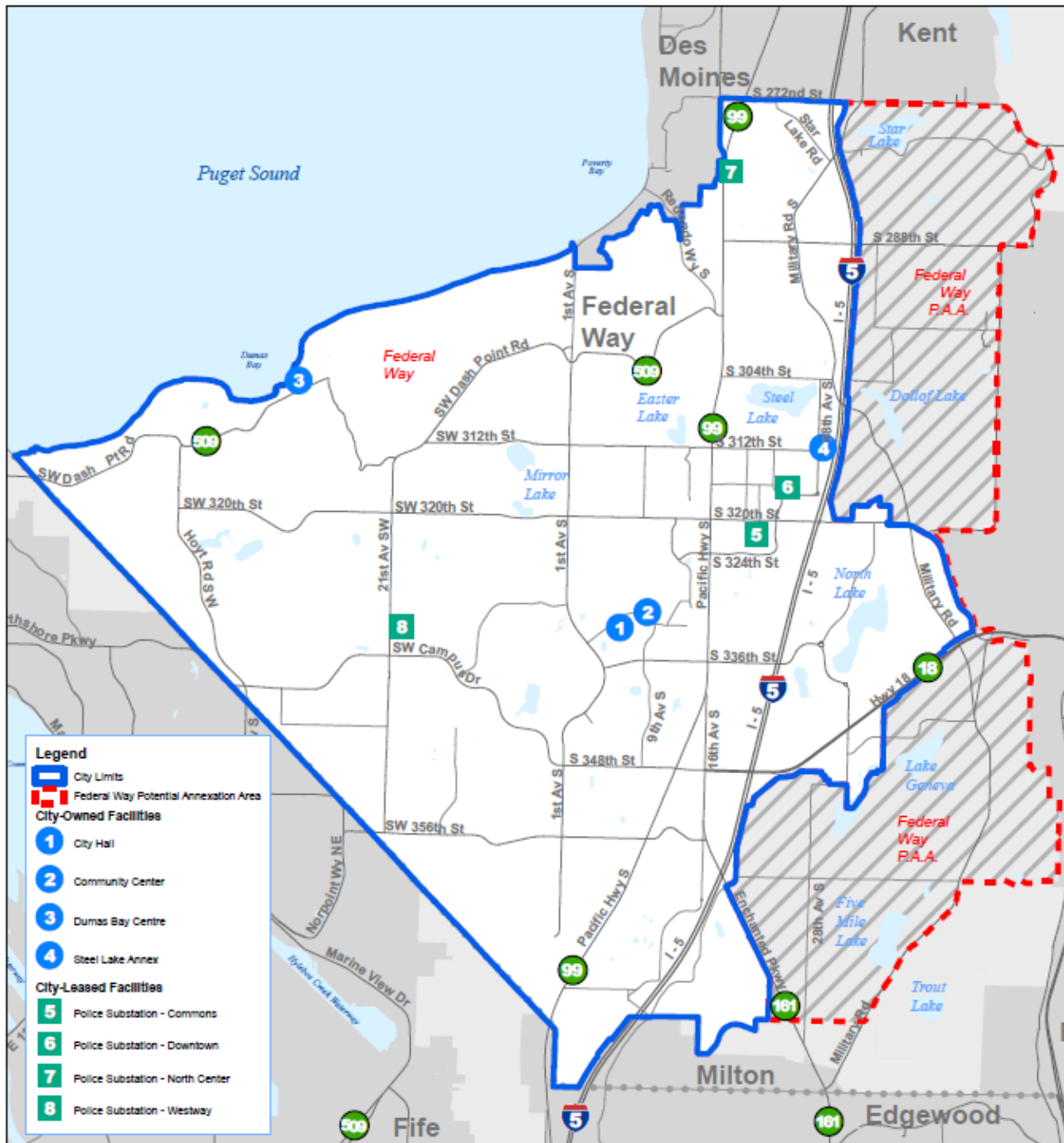
Scale:
0 500 1,000
Feet



This map is intended for use
as a graphical representation.
The City of Federal Way makes
no warranty as to its accuracy.

Map VI-5 City Facilities

Map Date: February 2015
City of Federal Way
GIS Division
33325 8th Ave S
Federal Way, WA 98003
253-835-7000
www.cityoffederalway.com



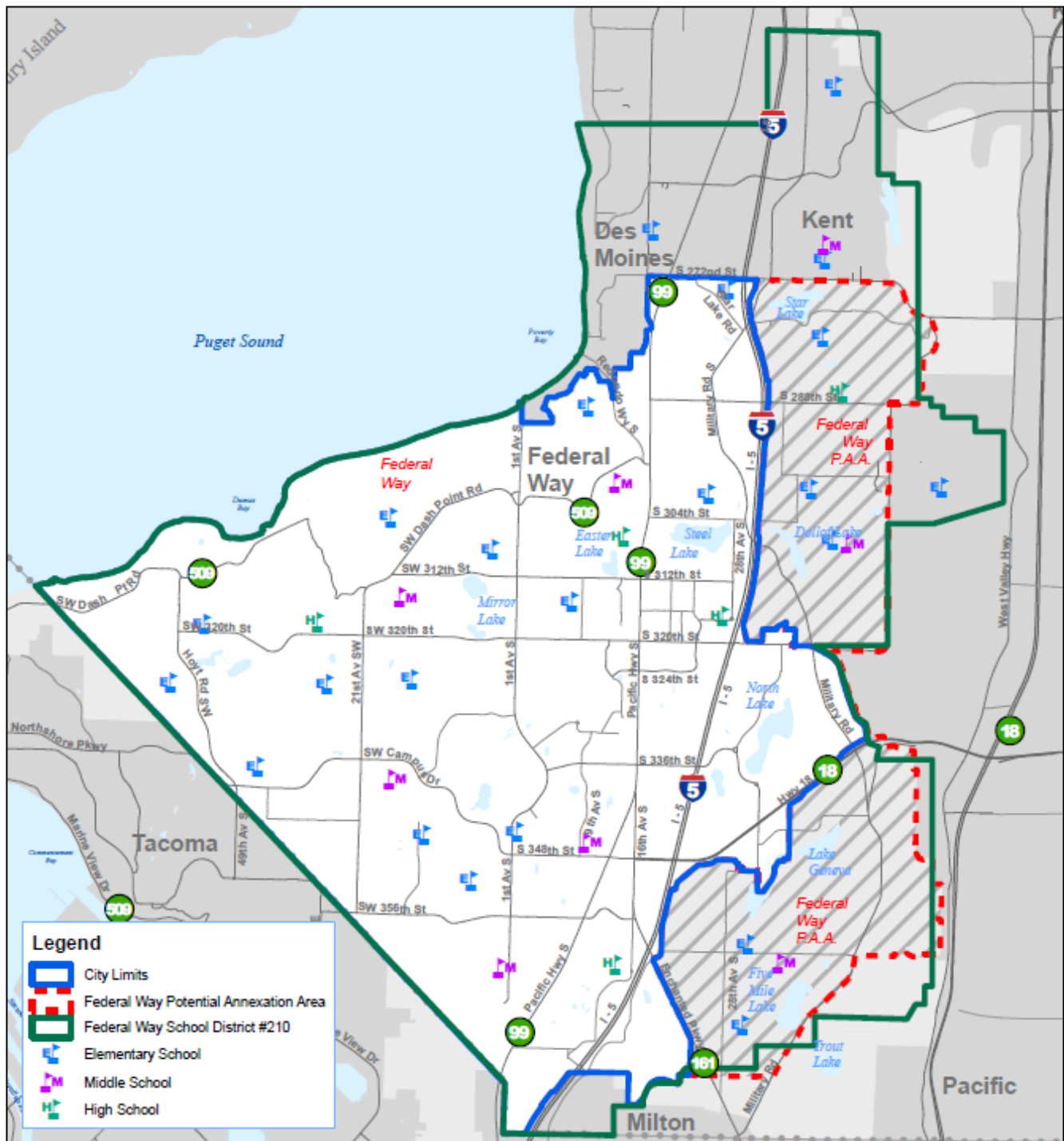
Capital Facilities Element



This map is intended for use
as a graphical representation.
The City of Federal Way makes
no warranty as to its accuracy.

Map VI-6 Federal Way School District #210

Map Date: February 2015
City of Federal Way
GIS Division
33525 8th Ave S
Federal Way, WA 98003
253-835-7000
www.cityoffederalway.com



Capital Facilities Element

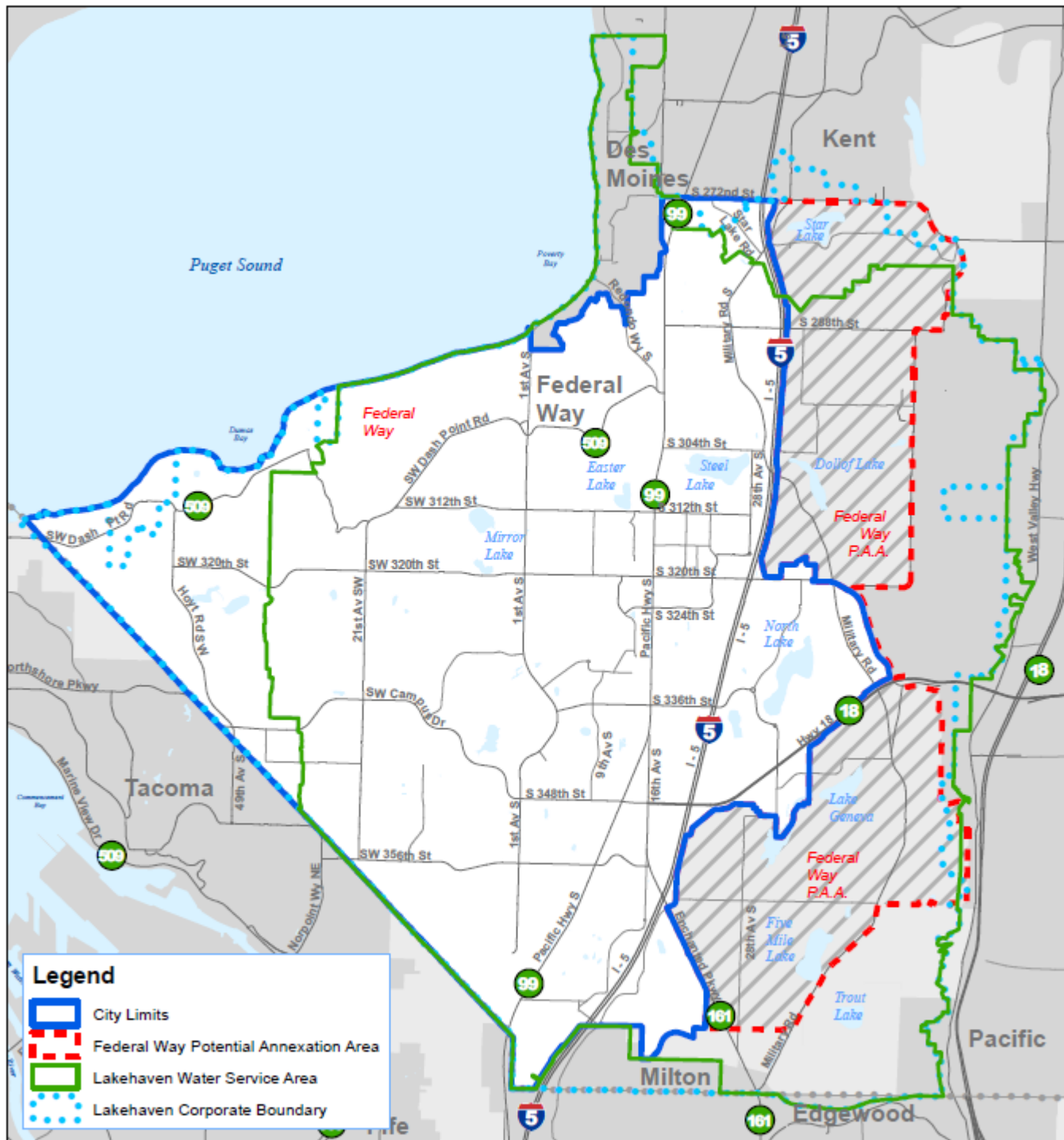


Scale:
0 0.5 1
Miles

This map is intended for use as a graphical representation. The City of Federal Way makes no warranty as to its accuracy.

Map VI-7 Lakehaven Water Service Area

Map Date: February 2015
City of Federal Way
GIS Division
33325 8th Ave S
Federal Way, WA 98003
253-835-7000
www.cityoffederalway.com



Capital Facilities Element



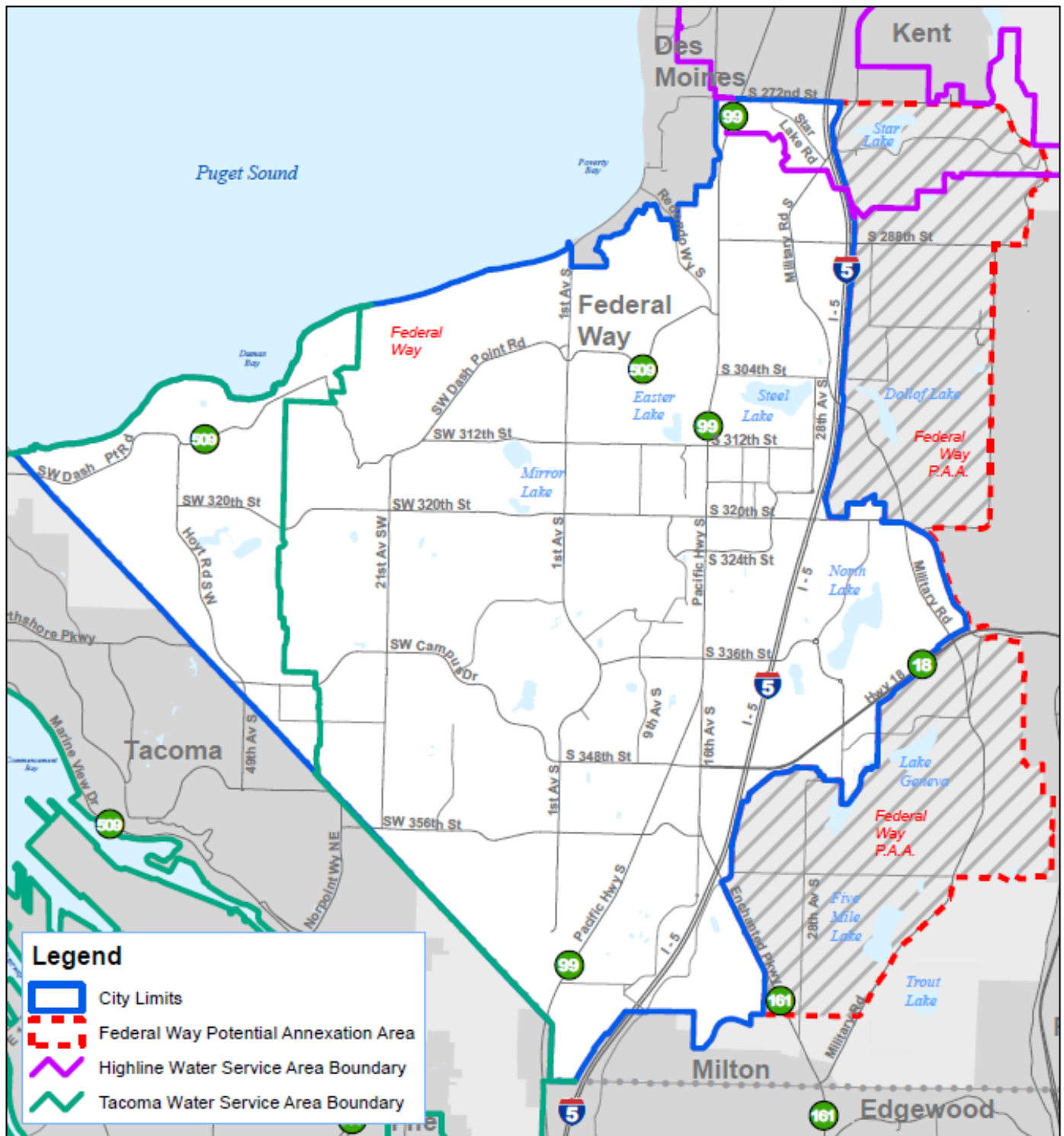
Scale:

0 0.5 1
Miles

This map is intended for use as a graphical representation. The City of Federal Way makes no warranty as to its accuracy.

Map VI-8 Highline & Tacoma Water Service Area

Map Date: February 2015
City of Federal Way
GIS Division
33325 8th Ave S
Federal Way, WA 98003
253-835-7000
www.cityoffederalway.com



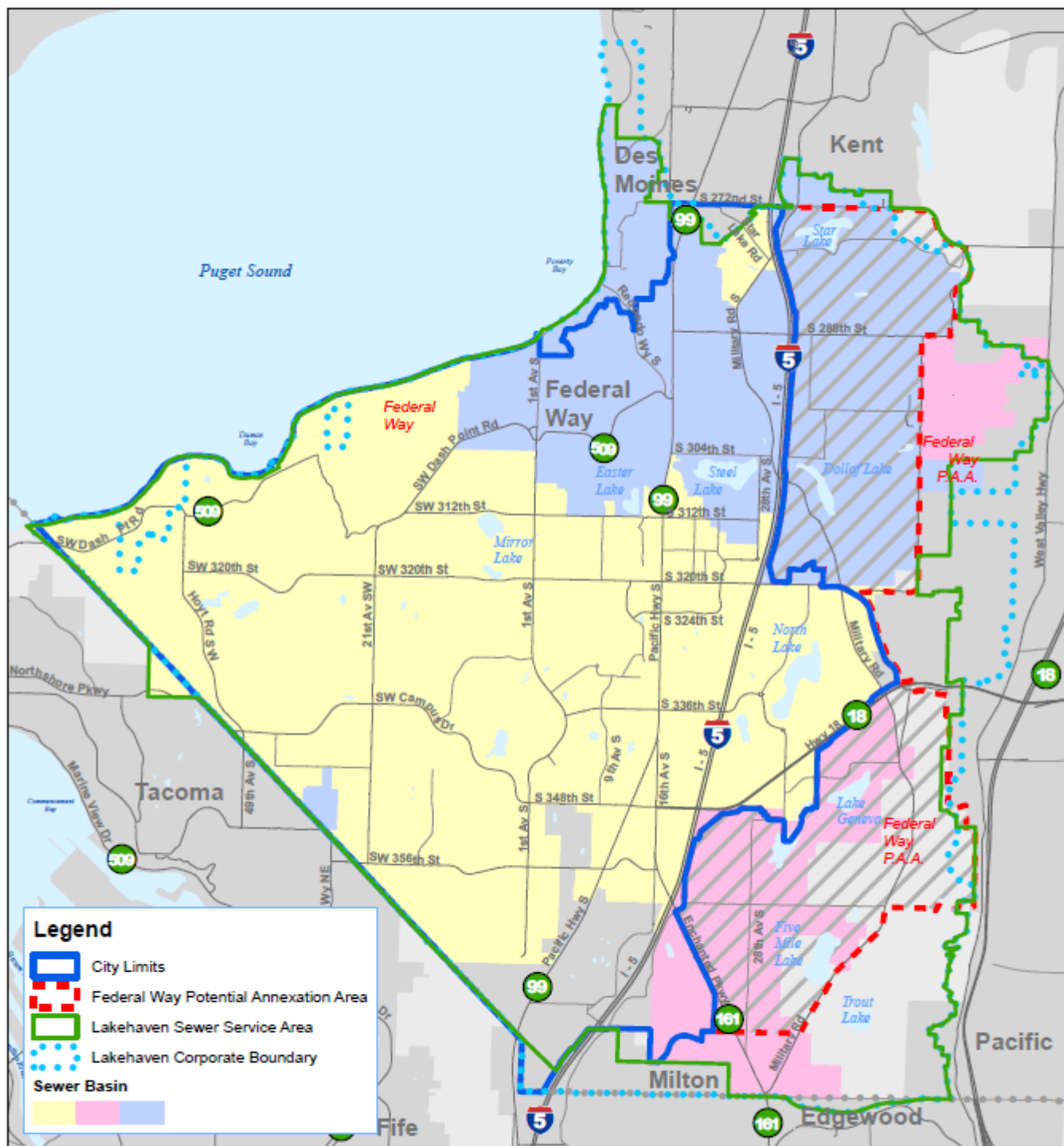
Capital Facilities Element



This map is intended for use as a graphical representation. The City of Federal Way makes no warranty as to its accuracy.

Map VI-9 Lakehaven Sewer Service Area

Map Date: February 2015
City of Federal Way
GIS Division
33325 8th Ave S
Federal Way, WA 98003
253-835-7000
www.cityoffederalway.com



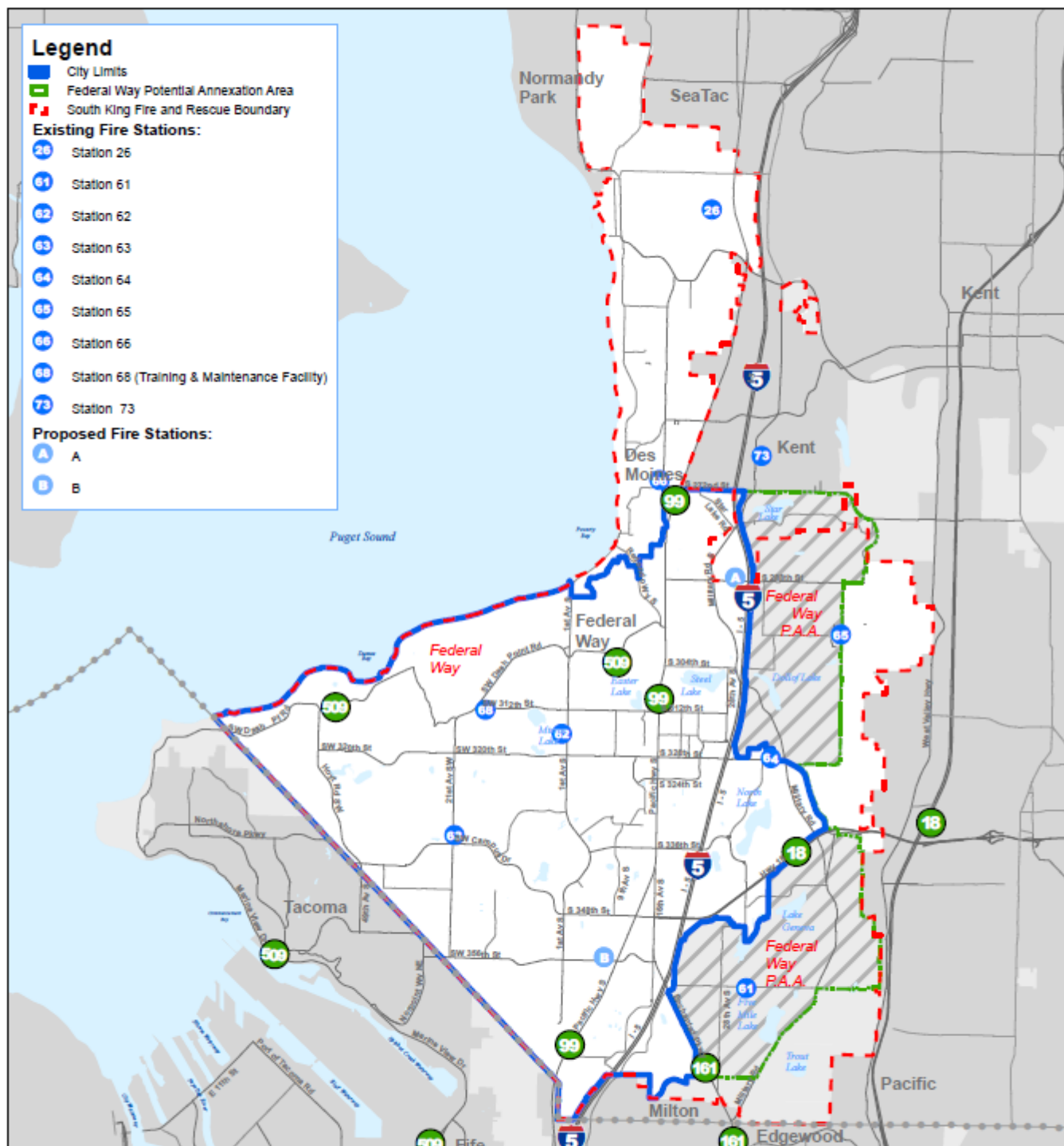
Capital Facilities Element



This map is intended for use as a graphical representation. The City of Federal Way makes no warranty as to its accuracy.

Map VI-10 South King Fire and Rescue

Map Date: February 2015
City of Federal Way
GIS Division
33325 8th Ave S
Federal Way, WA 98003
253-835-7000
www.cityoffederalway.com



Capital Facilities Element



Scale:
0 0.5 1
Miles

This map is intended for use
as a graphical representation.
The City of Federal Way makes
no warranty as to its accuracy.