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**CAPITAL
FACILITIES**

VII. CAPITAL FACILITIES

INTRODUCTION

The purpose of the Capital Facilities Element is to set policy direction for determining capital improvement needs and for evaluating proposed capital facilities projects. The Element also establishes funding priorities and a strategy for utilizing various funding alternatives. It represents the City's policy plan for the financing of public facilities for a 20-year planning horizon and includes a Six-Year financing plan for capital facilities.

The Capital Facilities Element promotes efficiency by requiring the City to prioritize capital improvements for a longer period than a single budget year. It also requires coordination between other government bodies to ensure that all levels of government are working together to help the City achieve its community vision.

For purposes of this Capital Facilities Element, capital improvements are those major facilities or items which cost \$10,000 or more and which require the expenditure of public funds over and above annual operating expenses. These facilities and items will generally have a life or use expectancy of more than ten years and will result in an addition to the City's fixed assets and/or extend the life or usefulness of existing capital improvements.

Additional information, including the capital facilities inventory, can be found in Appendix E.

STATE PLANNING CONTEXT

Section RCW 36.70A.070 (3) of the *Washington State Growth Management Act* (GMA) requires that all comprehensive plans contain:

"A capital facilities element consisting of:

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

Additionally, the GMA contains a planning goal that states that comprehensive plans and their associated development regulations must:

"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."

REGIONAL PLANNING CONTEXT

Pierce County Countywide Planning Policies (CPPs) guide the siting of essential public facilities, which require cities to outline a process for identifying and siting essential public facilities. Fircrest's essential public facilities are addressed later in this element.

LOCAL PLANNING CONTEXT

Additional information relating to Fircrest's public facilities is contained in other elements and documents, specifically the Utilities, Transportation, and Parks, Recreation, and Open Space Elements. To avoid redundancy, this Capital Facilities Element provides references to information contained in other elements and documents instead of repeating information. These other Elements contain, for example:

- Facility inventories
 - Existing demand
 - Level of service standards
 - Future Needs
- Details on utility or service providers

GOALS AND POLICIES

This section contains the goals and policies to guide capital facilities planning in Fircrest for the 20-year planning horizon of 2024-2044.

Level of Service and Concurrency

The Comprehensive Plan establishes Level of service (LOS) standards as benchmarks for measuring the amount of a public facility and/or services provided to the community. Level of service means an established minimum capacity of public facilities or services that must be provided per unit of demand or other appropriate measure of need (WAC 365-195-210). Level of service standards will guide when and where developments will occur. This is because level of service is intricately tied to concurrency (see Policy CF-1.2).

GMA Goal 12 states that public facilities and services necessary to support development shall be adequate to serve the development at the time of development without decreasing current service level standards below locally established minimums (RCW 36.70A.020(12)). The GMA requires concurrency for transportation facilities.

Concurrency requirements do not apply to vested developments. Vested developments are those projects entitled to develop under the regulations that were in effect when application was made. Washington State courts and the legislature have defined "vested rights" and these

continue to evolve. Additionally, phased developments can be tested once for all phases, allowing construction to proceed thereafter without the need to revisit concurrency.

Public facilities must be kept in good repair and need to be maintained or expanded as the City grows. Well-maintained facilities with appropriate capacity contribute to quality of life. The City should evaluate the condition of public facilities and determine needed repairs. Additionally, the City should annually assess expansion needs based on projected growth. This will assist in the timely identification of improvements needed to achieve minimum LOS standards.

Goal CF-1: Provide and maintain adequate public facilities to meet the needs of existing and new development, including identifying capital improvements needed to achieve and maintain level of service standards.

Policy CF-1.1

Establish level of service (LOS) standards for certain City owned and operated public facilities.

Policy CF-1.2

Require transportation, stormwater, sewer, and water facilities concurrent with development. Other public facilities such as schools and parks will be provided based on adopted plans and development schedules.

Policy CF-1.3

Issue no development permits (such as a building permit or a land use approval associated with a building permit) unless sufficient capacity for facilities exists or is developed concurrently to meet the minimum level of service for both existing and proposed development.

Policy CF-1.4

If necessary public facilities are not already provided at the level of service for facilities identified in CF1.2, or if the development proposal would decrease the level of service below the locally established minimum, require the development applicant to:

1. Provide the public facilities and improvements;
2. Delay development until public facilities and improvements are available; or
3. Modify the project, including a reduction or modification to the number of lots, units, or scope, to eliminate the need for public facilities and improvements.

Policy CF-1.5

Exempt the following development from concurrency requirements:

1. Development "vested" in accordance with RCW 19.26.095, 58.17.033, or 58.17.170;
2. Expansions of existing development that were disclosed and tested for concurrency as part of the original application; and,
3. Development that creates no additional impact on public facilities.

Policy CF1.6

Evaluate needed improvements to the City's public facilities on an annual basis.

Policy CF-1.7

When prioritizing improvement projects, consider if the project is needed to correct existing deficiencies, replace needed facilities, or extend the life or usefulness of facilities; increase public health and safety; reduce long-term maintenance and operating costs; coordinate with other providers' projects; meet state facility requirements; and improve the environment. Financial feasibility and the impact on Fircrest's budget should also be considered.

Policy CF-1.8

Apply its concurrency management regulations to new development to support the implementation of this Comprehensive Plan.

Policy CF-1.9

Re-evaluate total cumulative future demand for capital facilities prior to issuance of any permits for large-scale residential development on the Fircrest golf club property. Do not issue development permits if such development will cause levels of service to fall below standards established in this Comprehensive Plan, unless the developer provides the compensating facilities and improvements at the time of development or provides funds to Fircrest to make the necessary facilities improvements when they become necessary to maintain levels of service.

Environment

The City has a responsibility to ensure its investments in public facilities support a healthy environment and to avoid negative impacts on the community.

Goal CF-2: Design and manage capital facilities and services to minimize and mitigate adverse environmental impacts resulting from construction, use, operation, maintenance, renovation, and removal of the facilities.

Policy CF-2.1

Facilities, services, programs, and procedures should be structured to prevent or minimize pollutants entering the air, water, and soil and to protect the environmental integrity of critical areas.

Policy CF-2.2

During facility planning and implementation, the cumulative adverse environmental impacts of all projects should be considered as well as immediate adverse impacts.

Policy CF-2.3

Facilities, services, programs, and procedures should be designed and managed to conserve resources and reduce demand for facilities with significant adverse environmental impacts. Similarly, procedures, programs, and rate structures should encourage citizens to conserve resources and to minimize the negative environmental impacts of their use of facilities and services.

NEW Policy CF-2.4

Prioritize environmental sustainability and resource conservation in all City facilities, services, programs, and procedures. Incentivize residents to conserve resources and minimize the negative environmental impacts of their use of facilities and services through procedures, programs, and rate structures.

New Policy CF-2.5

The Capital Facilities and/or Utilities elements should acknowledge, and support planned, compact growth, in coordination with Countywide Center development.

New Policy CF-2.6

Promote affordable and equitable access of public services, including drinking water and telecommunication infrastructure, to provide access to all communities, especially underserved communities.

Coordination with Service Providers

Certain public facilities and services are provided to the City by other public entities through contracts or other agreements. The City may study the feasibility of directly owning and operating these public facilities and services should concerns arise.

Goal CF-3: Contract with other facility and service providers, as needed, to ensure adequate urban facilities and maintain adopted level of service standards.

Policy CF-3.1

When selecting facility and service providers, potential providers should be evaluated with respect to cost, Fircrest's service standards, and environmental responsibility. Additional evaluation criteria may be established as appropriate. Fircrest should select the provider offering optimum conformance with evaluation criteria.

Policy CF-3.2

Existing facility and service providers that do not conform to Fircrest's service standards should be informed in writing of nonconformance issues.

NEW Policy CF-3.3

Regularly evaluate and monitor each service provider's quality of service and rates.

Financing

New private development creates impacts upon public facilities and should be responsible for bearing its fair share of costs. Likewise financial feasibility is required for scheduled capital improvements that support new developments. This plan includes revenue estimates to account for planned capital facilities expenditures with a goal of only planning for those improvements that can be paid for by private or public funds.

Capital facilities acquisition often focuses on purchase cost. However, a need also exists to focus on facility maintenance and operation costs and/or depreciation. Capital facility purchases commit the City to an operation and maintenance program. Sound financial practices are necessary when considering capital facility purchases, especially given other existing or anticipated long-term life cycle cost commitments.

Goal CF-4: Provide needed public facilities within the City's ability to fund or within the City's authority to require others to provide.

Policy CF-4.1

Require new private development to fund a fair share of costs to provide services for growth generated by that development.

Policy CF-4.2

Review project costs scheduled in the Capital Improvements Program so that expected revenues are not exceeded.

Policy CF-4.3

Consider life cycle costs when making capital facilities purchases.

Policy CF-4.4

Provide public facilities and services that the City can most effectively deliver, and contract for those best provided by other public entities and the private sector.

Policy CF-4.5

Help residents develop Local Improvement Districts (LIDs) and Utility Local Improvement Districts (ULIDs) and consolidate them to save administrative costs.

Policy CF-4.6

Aggressively seek conventional and innovative funding sources necessary to achieve the City's capital facilities goals, policies, and service standards. Fircrest should make efforts to secure grants and similar sources of funding and should explore other funding mechanisms when such sources will provide needed funding for capital improvements.

Policy CF-4.7

If proposed facility plans, projects, operating procedures, and maintenance procedures will cause cumulative adverse impacts to the natural environment, future costs of mitigating cumulative adverse impacts should be estimated. When decisions are made to implement such plans, projects, or procedures, funding programs should be established concurrently to ensure funds sufficient for future restoration and mitigation programs. Funding programs should be designed to ensure availability of funds when restoration or mitigation programs are expected to be needed.

Coordination with the Comprehensive Plan, Other Plans, and Other Policies

The GMA requires internal consistency between the Capital Facilities Element and other Comprehensive Plan elements. Consistency is essential because the cost and long life of capital facilities sets precedent for location and intensity of future development.

Consistency is also important because the Capital Facilities Element implements other Comprehensive Plan elements, serves as a catalyst for financing key proposed projects, and establishes a process to balance competing requests for funds.

The City must continually reassess whether projected capital facilities funding is sufficient to meet existing needs. If probable funding for capital facilities is insufficient to meet existing needs, then certain planning decisions will need to be reassessed. At a minimum, this includes reassessment of the Land Use Element to evaluate whether the growth projected can

realistically be achieved given expected capital facilities funding. Additional options include re-evaluating projected funding, alternative sources of funding, and level of service standards.

The Six-Year CIP should be amended on a relatively short-term basis so that financial planning remains current with changing conditions, development trends, and the economy.

The CPPs, VISION 2050, and the GMA represent region-wide visions for growth. Inter-jurisdictional consistency for capital projects within these regional visions is important in achieving the goal of managed growth. Fircrest should participate in project coordination efforts and joint planning with other jurisdictions to ensure achievement of capital facilities goals, policies, and service standards and to ensure consistency among jurisdictions.

Goal CF-5: Implement this element in a manner that is consistent with other applicable plans, policies, and regulations, such as the Growth Management Act (GMA), VISION 2050, Pierce County Countywide Planning Policies (CPPs), other Comprehensive Plan elements, and plans of other governments in the region.

Policy CF-5.1

Ensure that public facility improvements are consistent with the adopted land use plan map and other Comprehensive Plan elements.

Policy CF-5.2

Reassess the Land Use Element if funding for concurrent capital facilities is insufficient to meet existing needs.

Policy CF-5.3

Amend the Six-Year Capital Improvements Plan (CIP) on an annual basis.

Policy CF-5.4

Implement the Capital Facilities Element consistent with the requirements of the adopted Pierce County Countywide Planning Policies (CPPs), Puget Sound Regional Council (PSRC) VISION 2050, the GMA, and other relevant plans.

Policy CF-5.5

Seek inter-jurisdictional agreements, including tribal coordination when appropriate, when allocating costs equitably for improvements, operations, and maintenance of facilities that are shared by other jurisdictions. Fircrest should work with regional and state entities when public capital facilities are considered for location in or near the City to ensure that impacts and benefits are equitably dispersed.

Policy CF-5.6

Explore opportunities to share facilities and services with nearby jurisdictions to achieve mutually beneficial increases in services or overall reduction in costs to the citizens of Fircrest and those of other jurisdictions.

Policy CF-5.7

Inform affected school districts early in the permit application review process for any residential developments that will significantly increase demand for school facilities. Permit applications may be denied if the school district is unable to provide educational services at the time that

development is available for occupancy. Impact fees may be imposed to compensate for the school facilities impact of new developments.

Policy CF-5.8

Plans and projects described in other elements shall be consistent with the financial plan of the Capital Facilities Element and with the capacity of the City to fund facility operations and maintenance. If probable funding falls short of meeting needs, affected elements and the Capital Facilities Element shall be reassessed and revised as necessary to ensure an achievable Comprehensive Plan. Levels of service may be adjusted if other reconciliation measures do not achieve consistency.

Siting Public Facilities

The City must take care when citing public facilities. Just like private development, public facilities may be located near sensitive land uses or environmental areas, so it is important to consider location and impacts during the project design and permit review process.

Certain public facilities support multiple uses. For instance, public facilities may have meeting rooms available for use by community groups and private parties. Accessible areas should be considered when acquiring and siting public facilities. Further, certain public facilities attract people to an area and promote adjacent business development. This provides a convenience to the public while also fostering economic development.

Where feasible and if appropriate, the City will consider adaptive reuse of existing buildings as community facilities. Certain buildings may become notable community landmarks. In such cases, adaptive reuse should at least initially be considered as an alternative to demolition.

Inter-jurisdictional coordination is a fundamental GMA concept. Certain capital facilities are linear in nature and pass through more than one jurisdiction. These facilities often require significant inter-jurisdictional coordination. Other capital facilities may be site specific but regional in nature. These capital facilities serve a population beyond City limits and may have a disproportionate financial burden on the jurisdiction where sited. These facilities also require considerable coordination and may have specific siting criteria.

Goal CF-6: Locate capital facilities for maximum public benefit while minimizing negative impacts.

Policy CF-6.1

Site public facilities to encourage physical activity and minimize impacts on residential neighborhoods and sensitive environmental areas.

Policy CF-6.2

Acquire and locate public facilities to create multiple use opportunities and support business areas where appropriate.

Policy CF-6.3

Encourage adaptive reuse of existing buildings as community facilities when possible.

Policy CF-6.4

Coordinate capital facility siting with the plans of surrounding jurisdictions and regional and State agencies as required and as appropriate for each facility.

NEW Policy CF-6.5

Consider future climate conditions, i.e., changes to temperature, rainfall, and sea level during the siting and design of capital facilities. Site capital facilities outside of the 500-year floodplain to avoid flooding impacts and ensure the facility can operate as intended over its planned life cycle.

NEW Policy CF-6.6

Promote affordable and equitable access to public services, especially to those historically underserved, by locating community facilities and health and human services near transit facilities for convenient access.

NEW Policy CF-6.7

Respond to increasing diversity, changing technology, and additional demand on limited facilities.

Essential Public Facilities

Essential public facilities are capital facilities typically difficult to site. The GMA requires that no local comprehensive plan may preclude the siting of essential public facilities. Essential public facilities may be drawn from three sources:

- a) the State list,
- b) the County list; and
- c) the City list.

Fircrest will identify essential public facilities of a statewide nature as defined by the Washington State Office of Financial Management (OFM) list. The Pierce County Countywide Planning Policies (CPPs) and the Pierce County Comprehensive Plan policies will be used as guidance to identify countywide essential public facilities. City essential public facilities will be identified using, at a minimum, criteria recommended in WAC 365-195-340 (2)(ii)(c).

The siting of essential public facilities in a neighboring jurisdiction or in the County may have an adverse impact on facilities and services and the citizens of Fircrest. By monitoring proposals to site essential public facilities, the City will be better prepared to mitigate and seek mitigation for any associated impacts.

Goal CF-7: Permit the siting of essential public facilities in accordance with state requirements and City codes.

Policy CF-7.1

Use the City-adopted process and approval criteria when siting listed Statewide, Countywide, and local essential public facilities.

Policy CF-7.2

Adaptively manage the process for siting and permitting essential public facilities to ensure the public is protected from adverse impacts and are resilient to the effects of natural and human-made disasters.

Policy CF-7.3

Actively monitor and participate in siting of essential public facilities in other parts of the County that may have an impact on Fircrest.

Whittier Elementary School

Digging in - coming soon at Whittier



Tacoma Public School's Whittier Elementary School Rebuild Project

APPENDIX E: CAPITAL FACILITIES

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This Appendix provides additional information and context to the goals and policies of the Capital Facilities Element.

CAPITAL FACILITIES INVENTORY

Public Schools, Land, and Buildings

Capital facilities in Fircrest that are not associated with utilities, transportation, or parks, recreation, and open space consist of public schools and Fircrest-owned land and buildings. This section provides basic information about those facilities. All the facilities discussed in this Element are owned and operated by Fircrest except school facilities. Information about school facilities is included to ensure that all capital facilities owned by public entities are addressed. Information about school facilities is based on school district capital facilities plans and other documentation.

PUBLIC SCHOOLS

Tacoma Schools

The Tacoma School District serves a large portion of the City of Fircrest. Whittier Elementary, located at 777 Elm Tree Lane, provides classrooms and other facilities for grades preschool through 3. A second school, Wainwright Intermediate School (the first of its kind), opened in 2016 and houses grades 4-8.

The Tacoma School District serves a large portion of the City of Fircrest. Whittier Elementary, located at 777 Elm Tree Lane, provides classrooms and other facilities for grades preschool through 3. A second school, Wainwright Intermediate School (the first of its kind), opened in 2016 and houses grades 4-8.

The Tacoma School District determines level of service (LOS) standards for the three school types in the district: 1) elementary schools; 2) middle schools; and 3) high schools. The Tacoma School District's 2014-2019 Capital Facilities Plan (CFP), dated June 10, 2014, identifies for each type of school, student capacity (with and without portables), existing LOS standards (with and without portables), as well as a recommended LOS for each school type. Six-Year needs, Six-Year funding and projects, a rolling capacity balance sheet, and operating and maintenance costs for both the current inventory and proposed projects are all included.

Existing Inventory

An inventory of Tacoma schools is contained within the Tacoma School District 2014- 2019 CFP. The CFP indicates that the District operates 35 elementary schools, nine middle schools and eight high schools. For detailed information about these schools, refer to the Tacoma School District CFP.

Future Needs

The Tacoma School District CFP has calculated Six-Year capacity needs for each school type based on recommended LOS. These are summarized in Table 1.

Table 1 Tacoma School District Projected Capacity Needs

School Type	Year 2019 (Demand)	Square Feet Required
Elementary School (1)	15,834	1,425,060
Middle School (2)	6,375	658,570
High School (3)	7,589	936,970

(1) Recommended LOS of 90 sq. ft. per student (K-5)

(2) Recommended LOS of 90 sq. ft. per student (grade 6), 110 sq. ft. (grades 7-8)

(3) Recommended LOS of 110 sq. ft. per student (grade 9), 130 sq. ft. (grades 10-12)

Proposed Location and Capacities

The Tacoma School District's 2014-2019 CFP identifies proposed projects over a Six-Year period for each school type. Nine elementary school (ES) replacement projects are planned as well as the replacement of Fircrest's Wainwright Elementary School with an elementary/middle school (4-8 grades), historic modernization of McCarver ES, historic modernization and additions to Stewart Middle School (MS), and replacement of Hunt MS, modernization and additions to Wilson High School (HS), and modernizations and additions to SAMI HS. Completion of these projects should leave a net reserve of 766,648 square feet.

The District proposes the development of no new middle schools. However, as noted above, a new elementary/middle school would be established on the site of Wainwright ES, and two existing middle schools, Stewart and Hunt, would be replaced. Completion of these projects would result in a year 2019 net reserve of 427,903 square feet.

The Tacoma School District's capacity balance sheet for high schools indicates that with Wilson and SAMI High School modernizations, a net reserve of 492,924 square feet is projected for the year 2019.

Six-Year Funding Plan

Six-Year funding plans are included in the Tacoma School District's CFP for each school type. Six-Year operation and maintenance cost schedules by school type have also been prepared. The District will rely upon State matching funds, remaining levy funds, 2013 Capital bond funds, impact fees through voluntary agreements, and impact fees by ordinance, to fund school improvements. For elementary schools, the District anticipates an approximate total of \$307,800,000 from funding sources, \$118,500,000 for middle schools, and \$81,500,000 for high schools.

University Place Schools

University Place School District has no facilities within Fircrest. The district has completed a series of capital improvements district-wide that were designed to meet projected build-out demand as well as current demand at the district's recommended levels of service.

Fircrest students who attend University Place schools typically attend the neighborhood schools listed in the following table. Each school's capacity and the district's levels of service are provided in Table 2.

Table 2 Capacity and Level of Service

Facility	Capacity and Recommended Level of Service
Evergreen Primary Grades kindergarten through 4	Evergreen School capacity is 572 students. The district's recommended level of service is 20-24 students per classroom in Kindergarten to 4th grade.
Narrows View Intermediate Grades 5 through 7	Narrows View School capacity is 702 students. The district's recommended level of service is 24-26 students per classroom.
Curtis Junior High Grades 8 through 9	Curtis Junior High School capacity is 1,000 students. The district's recommended level of service is 26-28 students per classroom and 1,000 students on a 20-acre site.
Curtis Senior High Grades 10 through 12	Curtis Senior High School capacity is 1,600 students. The district's recommended level of service is 26-28 students per classroom.

FIRCREST-OWNED LAND AND BUILDINGS

Fircrest owns a number of tracts of land for the purpose of delivering urban services. The table below summarizes information about Fircrest's land, buildings and other facilities. Park, recreation, and open space facilities are noted in Table 3 and described in greater detail in the City of Fircrest PROS Plan.

Table 3 Park, Recreation and Open Space Facilities

Location, Size, and Use	Improvements
302 Regents Blvd. Approximately 0.5 acres Public Safety Building	Existing: This 9,750 sq. ft. building was completed in 1979 and is shared by the Fircrest Police Department and Tacoma Fire Department. The first floor (5760 sq. ft.) is mostly dedicated for fire purposes including 3 bays for fire apparatus, exception for the Police Department offices. The basement area (3,176 sq. ft.) is mostly dedicated to police uses, including a four-stall parking garage. Parking for employees and visitors is provided on site. The Tacoma Fire portion was remodeled in 1995. Planned: There are no plans to remodel or add facilities to the Public Safety Building at this time.
115 Ramsdell Street Approx. 1.44 acres City Hall	Existing: The building, which is approximately 7,800 sq. ft., serves as City Hall, Municipal Court, and Administrative Offices. It was built in 1998 and replaced the prior City hall building on the site. Parking for employees and visitors is provided on the building site and the south side of Ramsdell Street. Planned: There are no plans to remodel or add facilities to the City Hall at this time.
120 Ramsdell Street 7.07 acres Public Works Building, 1 water well (well 4)	Existing: The 3,600 sq. ft. public works building with offices, meeting rooms, showers, and shared office facilities was completed in 1993. Associated with the building are two 2,400 sq. ft. enclosed vehicle/equipment storage bays and four 4,800 sq. ft. open bays. Planned: There are no plans to remodel or add facilities to the Public Works Building at this time.
Pierce County Parcel 668000-001 (Paradise Parkway Lot 1, Block 1) Pierce County Parcel 0220143-008 (1500 block of Alameda Ave) Pierce County Parcel 0220113-001 (Property owned by Fircrest Golf Club) Orchard and 25th Street (Located outside of City boundaries; Access to site is via 25th Street). Pierce County Parcel 7160200370	These tracts are improved as described: Contains water wells 6 and 7 Contains water well 8 Contains one water tank Contains two water tanks (one high, one low) Contains water well 9 (located in Masko Park)

Location, Size, and Use	Improvements
805 San Juan Avenue 1.2 acres Masko Park Special Use Area	Existing: Veterans Memorial Garden, Rhododendron Garden, and Seabrook Specialty Garden. Planned: See PROS Plan.
601 San Juan Avenue 0.2 acres Alice Peers Park Pocket Park	Existing: City of Fircrest flagpole, rose garden, and community message board. Planned: See PROS Plan.
611 Contra Costa Avenue 1.4 acres Gene Goodwin Tot Lot Neighborhood Park	Existing: Tot Lot contains children's play area with pre- school play opportunities, playground equipment, large sand area, restrooms, lawn and picnic area. The park also has three tennis courts with fencing separation between the children's playground area and the active courts. Planned: See PROS Plan.
545/555 Contra Costa Avenue 7.8 acres Roy H. Murphy Community Center/Fircrest Park	Existing: Community Center, seasonal swimming pool and wading pool, Ron Russo Pavilion group picnic shelter, sports fields for soccer and
Community Park	ball games, and open space for annual community events. The park maintenance facility is located onsite, as is limited parking. Planned: See PROS Plan.
921 Contra Costa Avenue 10.0 acres Whittier Park Community Park	Existing: Baseball field, softball field, two soccer fields, three outdoor tennis courts, basketball court, group picnic shelter, restrooms, Bocce courts and nature trail. Planned: See PROS Plan.
1404 Evergreen Drive 6.5 acres Thelma Gilmur Park Natural Open Space	Existing: Mostly undeveloped with a designated wetland. Nature trails bisect the forested hillside on the eastern edge of the site and the native plant-dominated upland area abutting the centrally located wetland. Planned: See PROS Plan.

LEVEL OF SERVICE STANDARDS

In order to determine existing capacity and future capital improvement needs, level of service standards are required. Level of service (LOS) standards are an indicator of the extent or degree of service provided by, or proposed to be provided by, a facility or improvement. These levels of service, the land use vision, or the capital facilities program may need to be modified in the future in response to changing community expectations or vision, revenue shortfalls, or unforeseen or emergency expenditures.

It is important to note that the level of service standards listed below should be considered minimums. Future capital improvements are not limited to meeting these standards, and in some cases the City may choose to exceed these standards.

The City's 2021 Comprehensive Water System Plan Update, 2002 Comprehensive Sewer System Plan, and 2014 PROS Plan contain capital and non-capital improvements that exceed the level of service standards. These plans contain additional projects and improvements that although desirable for the community are not essential to the day-to-day operation of the City. Table 4 identifies level of service standards that are used to determine what capital improvements are essential to the community.

Table 4 Summary of LOS Standards

Facility/Improvement	Level of Service Standard
Fire/EMS	4-minute response time
Law Enforcement	1.33 uniformed commissioned officers/1000 population
Parks/Open Space	See PROS Plan for each type of facility
Power (electric)	Undergrounding for new facilities; National Electric Code and Washington State Electric Code; LOS as adopted by Tacoma Power
Schools	LOS as adopted by Tacoma Public School and University Place School Districts
Sanitary Sewer	220 gpd/eru
Stormwater	Department of Ecology Stormwater Management Manual for Western Washington - Latest Adopted Version
Streets (arterial)	LOS "D"
Streets (collector/local)	FMC Chapters 22.22 and 22.64
Water (supply service)	230 gpd/eru
Water (fire flow)	1000 gpm @ 20 psi for residential; 2500 gpm @ 20 psi for non-residential

Facility/Improvement	Level of Service Standard
Note: For additional detailed information on existing and proposed levels of service and LOS standards, please see the Transportation, Utilities, and Park, Recreation and Open Space Elements, and specific facility plans referenced in this Comprehensive Plan.	

CURRENT AND POSSIBLE FUNDING SOURCES

This section of the Capital Facilities Element describes the current budgeted sources of City revenue for the General Fund. The possible funding sources listed within this Element are subject to change and should be periodically reviewed for applicability and appropriateness for the City. Additional sources in other funds will also be used in the Six-Year Capital Improvement Program.

Possible Funding Sources

The following are major sources of funding that could be explored to meet existing and projected capital improvement needs. These funding sources are divided into the following categories, with the more common funding sources within each of these categories described in greater detail in the following pages.

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

DEBT FINANCING

- Short-Term Borrowing: The extremely high cost of many capital improvements requires local governments to occasionally utilize short-term financing through local banks.
- Revenue Bonds: Bonds financed directly by those benefiting from the capital improvement. Revenue obtained from these bonds is used to finance publicly owned facilities. The debt is retired using charges collected from the users of these facilities. In this respect, the capital project is self-supporting. Interest rates tend to be higher than for general obligation bonds, and issuance of the bonds may be approved without a voter referendum.
- General Obligation Bonds: Bonds backed by the value of the property within the jurisdiction. Voter-approved bonds increase property tax rates and dedicate the increased revenue to repay bondholders. Councilmanic bonds do not increase taxes and are repaid with general revenues. Revenue may be used for new capital facilities, or maintenance and operations at existing facilities. These bonds should be used for projects that benefit the city.

LOCAL MULTIPURPOSE LEVIES

- **Ad Valorem Property Taxes:** (Tax rate in mills (1/10 cent per dollar of taxable value). The maximum rate is \$3.75 per \$1,000 assessed valuation. The city is prohibited from raising its levy more than 1% of the highest amount levied in the previous year, before adjustments for new construction and annexation. A temporary or permanent excess levy may be assessed with voter approval. Revenue may be used for new capital facilities, or maintenance and operations of existing facilities.
- **Local Option Sales Tax:** Retail sales and use tax of up to 1%.
- **Real Estate Excise Tax (REET):** REET 1 authorizes a 0.25% tax on each sale of real property and the Growth Management Act authorized another 0.25%. Revenues must be used solely to finance new capital facilities, or maintenance and operations of existing facilities, as specified in the Capital Facilities Element.
- **Utility Tax:** A tax assessed on the gross receipts of electric, gas, telephone, water, sewer, stormwater utilities, cable TV and solid waste services. Revenue may be used for new capital facilities, or maintenance and operations of existing facilities.

LOCAL SINGLE PURPOSE LEVIES

- **Emergency Medical Services Tax:** Property tax level of \$0.50/1,000 assessed valuation for emergency medical services. Revenue may be used to offset the costs of emergency medical services provided by the Tacoma Fire Department.
- **Motor Vehicle Fuel Tax:** Tax paid by gasoline distributors. Local jurisdiction receives a percentage of total tax receipts. Shared revenue is distributed by the State of Washington. Revenues must be spent for highway construction, maintenance, or operation; policing of local roads; or related activities.
- **Zoo Tax:** A Countywide voter approved tax equivalent to one-tenth of 1% sales and use tax to provide funds for capital and operating costs for parks and nationally accredited zoos, aquariums and wildlife preserves pursuant to RCW 82.14.400. Fifty percent is authorized for Point Defiance Zoo and Northwest Trek. The remainder is distributed on a per-capita basis for parks to Pierce County (with a required match), Tacoma Metropolitan Park District, and each city and town in the county (except Tacoma).

LOCAL NON-LEVY FINANCING MECHANISMS

- **Fines, Forfeitures, and Charges for Services:** This includes various administrative fees and user charges for services and facilities operated by the jurisdiction. Examples are franchise fees, sales of public documents, permits, sale of public property, and all private contributions to the city. Revenue from these sources may be restricted in use.
- **Impact Fees:** These fees are paid by new development based upon its impact to the delivery of services. Impact fees must be used for capital facilities needed by growth, not for current deficiencies in levels of service, and cannot be used for operating expenses. These fees must be equitably allocated to the specific entities that will directly benefit from the capital improvement, and the assessment levied must fairly reflect the true costs of these improvements. Impact fees may be imposed for public streets, parks, open space, recreational facilities, school facilities, and fire protection facilities.
- **Reserve Funds:** Revenue that is accumulated in advance. Sources of funds can be surplus revenues, funds in depreciation reserves, or funds resulting from the sale of capital assets.

- **Special Assessment District:** District created to service entities completely or partially outside of the jurisdiction. Special assessments are levied against those who directly benefit from the new service or facility. Includes Local Improvement Districts (LIDs), Road Improvement Districts, Utility Improvement Districts, and the collection of development fees. Funds must be used solely to finance the purpose for which special assessment district was created.
- **Special Purpose District:** District created to provide a specified service. Often the district will encompass more than one jurisdiction. Includes districts for fire facilities, hospitals, libraries, metropolitan parks, airports, ferries, parks and recreation facilities, cultural art/stadiums/ convention centers, sewers, water flood control, irrigation, and cemeteries. Voter approval required for airports, parks and recreation facilities, and cultural art/ stadiums/convention center districts. The district has authority to impose levies or charges. Funds must be used solely to finance the purpose of which the district was created.
- **User Fees, Program Fees, and Tipping Fees:** Fees or charges for using park and recreational facilities, solid waste disposal facilities, sewer and water services, surface water drainage facilities. Fee may be based on measure of usage, flat rate, or design features. Revenue may be used for new capital facilities, or maintenance and operations of existing facilities.

STATE GRANTS AND LOANS

- **Community Development Block Grants:** Grant funds available for public facilities, economic development, housing, and infrastructure projects that benefit low- and moderate-income households. Grants distributed by the Department of Community, Trade and Economic Development primarily to applicants who indicate prior commitment to a project. Revenue restricted in type of project and may not be used for maintenance and operations.
- **Drinking Water State Revolving Fund (DWSRF):** The Drinking Water State Revolving Fund loan is an agreement entered into between the City and the State of Washington, and the Public Works Board, acting through the Department of Community Trade & Economic Development. Funds for the loan are provided by the United States Environmental Protection Agency, CFDA No. 66.468, Title: Safe Drinking Water State Revolving Fund. The loan funds local improvement projects that further the goals and objectives of the Washington State Drinking Water State Revolving Loan Fund Program.
- **Recreation and Conservation Office:** Administers several grant programs for outdoor recreation and habitat conservation purposes. Each grant program requires that monies be spent for specific types of projects. The program requires sponsors to complete a systematic planning process prior to seeking IAC funding. IAC has grant limits on most of its programs, and also encourages and often requires sponsors to share in the project's cost. Grants are awarded by the Committee based on a public, competitive process that weighs the merits of proposed projects against established program criteria.
- **Public Works Trust Fund:** Low interest loans to finance capital facility construction, public works emergency planning, and capital improvement planning. To apply for the loans, the city must have a Capital Facilities Element in place and must be levying the original .25% REET authorized for capital facilities. Funds are distributed by the Department of Commerce. Loans for construction projects require matching funds generated only from local revenues or state shared entitlement revenues.

- **Transportation Improvement Account:** Revenue available for projects to alleviate and prevent traffic congestion caused by economic development or growth. Entitlement funds are distributed by the State Transportation Improvement Board subject to a percentage match. Revenue may be used for capital facility projects that are multi-modal and involve more than one agency.
- **Water Pollution Control State Revolving Fund:** Low interest loans and loan guarantees for water pollution control projects. Loans distributed by the Department of Ecology. Applicant must show water quality need, have a facility plan for treatment, and show a dedicated source of funding for repayment.

FEDERAL GRANTS AND LOANS

- **Congestion Mitigation/Air Quality:** Established under the ISTEA Section 1009. The purpose of the program is to fund transportation projects and programs that will contribute to attainment of National Ambient Air Quality Standards. Federal participation for most CM/AQ projects is 80 percent, which increased to 86.50 percent due to public lands adjustments. Federal participation can be 90 percent for some activities that are on the Interstate system. Pedestrian and bicycle activities are limited to 80 percent federal participation.

UTILITY RATES

- **Utility Rates:** Revenues for replacement and repair of existing capital improvements and for new capital improvements can be collected through utility rates.



SIX-YEAR CAPITAL IMPROVEMENT PROGRAM

This section of the Capital Facilities Element determines whether sufficient revenue will be available under the current budgeting assumptions to fund needed capital improvements. It provides an analysis of revenue sources available for capital improvements and balances these revenues against anticipated expenditures for capital improvements. Using this process, the City can estimate annual revenue surpluses and shortfalls. Proposed funding sources for currently unfunded capital projects have also been provided.

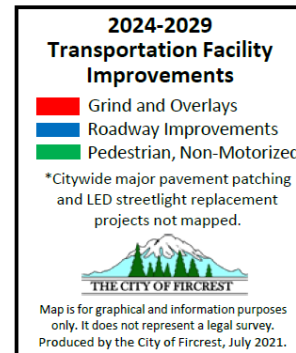
The improvements schedules provided in the following pages set forth each capital project that the City intends to construct over the next six years and presents estimates of the resources needed to finance the projects. The schedules will reflect the goals and policies of the Capital Facilities Element and the other elements of the Comprehensive Plan. The first year of the schedules will be included within the annual capital budget, while the remaining five-year programs will provide long-term planning. The Six-Year Capital Improvement Program is a rolling plan that will be revised and extended annually to reflect changing needs and aspirations of the community, revenue projections, implementation of utility, transportation, and park, recreation and open space plans, and changing circumstances. Improvement schedules are included for the following facilities:

- Transportation
- Sanitary sewer
- Stormwater management
- Water
- Parks, recreation, and open space

The Transportation schedule extends through 2030, Fircrest's 20-year planning horizon, to provide additional information required under RCW 36.70A.070(6) for the City's multi-year transportation financing plan.

Table 5 Sanitary Sewer Project List

Year	Project Type	Lineal Feet	Pipe Diameter	Project Name
2000	Dig In	450	8" SDR 35	Harvard - Regents/Farollone
2001	Lift Station			44th St/67th Ave W - Upgrade
2003	Dig In	900	8" SDR 35	500 Block Berkeley Ave
2003	Dig In	1680	8" SDR 35	100-300 Block Berkeley Ave
2003	Dig In	240	8" SDR 35	600 Block Regents
2005	Dig In	260	8" SDR 35	700 Block Fir Park Lane - Sewer Rebuild / Redirected Service Line
2005	Dig In	200	8" SDR 35	400 Block Del Monte
2005	Dig In	1670	8" SDR 35	Princeton St from Arondale to Contra Costa
2006	Dig In	900	8" SDR 35	Ramsdell from Contra Costa to Alameda
2007	Dig In	460	8" SDR 35	Dartmouth from Del Monte to Contra Costa
2007	Dig In	235	8" SDR 35	1200 Block Berkeley - Claremont to 1209 Berkeley Ave
2007	Dig In	350	8" SDR 35	Electron from Tennis Courts to Pasadena
2007	Dig In	700	8" SDR 35	San Juan Ave 660ft from Ramsdell to Cornell Manhole to Amherst St
2008	Lift Station			Contra Costa Improvement - Rebuild
2011	Dig In	360	8" SDR 35	400/500 Block Columbia - New Main Connecting to China Lake Lift Station
2012	Pipe Burst	1000	8" HDPE	400 Block Alameda/Buena Vista
2013	Lift Station			Princeton St - New
2013	Dig In	1080	8" SDR 35	100/200 Blocks Del Monte
2013	Dig In	400	8" SDR 35	700 Block Regents
2013	Dig In	520	8" SDR 35	Alameda from Baylor to Rosewood Lane - Replaced 12"-15" Main
2014	Dig In	710	8" SDR 35	100 Block Harvard



Year	Project Type	Lineal Feet	Pipe Diameter	Project Name
2014	Dig In	1070	8" SDR 35	300 Block Farollone / El Dorado
2016	Pipe Burst	1300	8" HDPE	100-300 Block Summit / Golden Gate
2016	Pipe Burst	840	8" HDPE	300 Block Del Monte / El Dorado
2016	Pipe Burst	1030	8" HDPE	100-200 Block Summit / Farallone
2018	Dig In	600	8" SDR 35	100 Block Golden Gate / Harvard
2018	Lift Station			Alameda - Rebuild
2019	Lift Station			Drake St - Rebuild
2019	Pipe Burst	200	6" SDR 35	100 Block Farollone between 114-116
2021	Lift Station			The Commons - Upgrade
2021	Pipe Burst	530	8" HDPE	Between Cornell and Amherst from San Juan to Orchard
2021	Pipe Burst	260	8" HDPE	900 Block between Daniels and Alameda
2022	Lift Station			Estate Place - Upgrade
2022	Pipe Burst	395	6" HDPE	Annapolis between Alameda and Paradise Lane
2023	Pipe Burst	375	6" HDPE	100 El Dorado and Farollone
2024	Lift Station			44th St/67th Ave W - Upgrade
2024	Pipe Burst		8" HDPE	900 block from Linwood between Sunrise and Crestwood (300ft)
2025	Pipe Burst		8" HDPE	1200 block from Drake between Contra Costa and Del Monte (1000ft)
2026	Pipe Burst		8" HDPE	1000 block from Linwood between Sunrise and Broadview (1300ft)
2027	Dig In		8" SDR 35	100 and 200 blocks of El Dorado (750ft)
2028	Dig In		8" SDR 35	300 block from Princeton to Regents (3000ft)
2029	Pipe Burst		8" HDPE	1000 block between Crestwood and Laurel Ct (700ft)
Total Main Replaced		18715		

Table 6 Water Capital Project List

Water Department Capital Project List					
Year	Lineal Feet	Pipe Diameter	Location	From	To
1995	1700	12"	Electron Way	Regents Blvd	Buena Vista Ave
	280	8"	Electron Way	Buena Vista Ave	Alameda Ave
1995	725	12"	Arondale Dr	Regents Blvd	FGCC Maint Shop
	430	8"	Flora Dr	67th Ave W	Cul De Sac
1996	1000	16"	FGCC Reservoir	FGCC Reservoir	9th Fairway T
	400	12"	9th Fairway	9th Fairway T	Clubhouse
	500	12"	Regents Blvd	Costless Driveway (west)	Columbia Bank

Water Department Capital Project List					
Year	Lineal Feet	Pipe Diameter	Location	From	To
1997			Well #9 Installed	Masko Park / City Hall	
	600	12"	Cornell St	Well #9	So Orchard St
1999	630	12"	Princeton St	Contra Costa Ave	Alameda Ave
	730	8"	Amherst St	San Juan Ave	So Orchard St
2000	850	8"	Regents Blvd	Electron Way	Del Monte Ave
2001	1600	12"	Summit / Harvard / Regents	Electron Way	So Orchard St
	1800	12"	Contra Costa / Paradise Ln	Forrest Park	Baylor Ave
2002	970	12"	Contra Costa	Electron Way	Forrest Park
	3020	12"	Baylor Ave / Boise St	Baylor / Berkeley	Emerson / Boise
2003	860	8"	500 block Berkeley	Electron Way	Spring St
2004	1900	16"	FGCC / Greenway & Electron	Golf Course	Electron Way
2005	2040	16"	Alameda Ave	Electron Way	Regents Blvd
	800	12"	Arondale Dr	FGCC Maint Shop	Regents Blvd
2006	800	8"	Ramsdell St	Alameda Ave	Contra Costa Ave
2008	3300	12"	Alameda Ave	Greenway Ave	Panorama Dr
2011	1710	12"	Columbia St	Alameda Ave	Summit Ave
	500	8"	Arondale Dr (alley)	Regents Blvd	Arondale Dr
2013	1110	8"	Harvard St	Princeton St	Columbia St
	1110	8"	Del Monte St	Princeton St	Columbia St
2014	1000	8"	Golden Gate Ave	Princeton St	Columbia St
2015	1110	8"	Farallone Ave	Princeton St	Columbia St
2017	470	8"	Summit Ave	Golden Gate Ave	Stanford St
2019	450	8"	Farallone Ave	Golden Gate Ave	Vassar St
2021	290	8"	Contra Costa Ave	Rose St	Princeton St
2022	300	8"	Contra Costa Ave	Rose St	Dartmouth St
2022	980	12"	Summit Ave	Columbia St	Princeton St
2022	780	8"	Summit Ave	Princeton St	Stanford St
2023	380	8"	700 block Regents	Buena Vista Ave	Berkeley Ave
2023	400	8"	Rose St	Del Monte Ave	Contra Costa Ave
2024		12"	South Orchard St (800ft)	Ramsdell St	Holly Dr
2024			Rebuild Well #4 (PW Yard)		
2025		8"	Yale St (400ft)	Contra Costa Ave	Del Monte Ave
2026		8"	100 block Contra Costa (600ft)	Columbia St	Dartmouth St
2027		8"	El Dorado (750ft)	Princeton St	Columbia St

Water Department Capital Project List					
Year	Lineal Feet	Pipe Diameter	Location	From	To
2028		12"	400 and 500 block Contra Costa (2000ft)	Electron Way	Regents Blvd
2029		8"	Buena Vista (2000ft)	Electron Way	Regents Blvd
Total Main Replaced	35525				