



Capital Facilities Element Supporting Analysis

BACKGROUND AND CONTEXT

Capital facilities in Shoreline that are addressed in this section are placed in two categories: City-managed facilities and non-City managed facilities. City-managed facilities are defined as those that are owned and operated, or managed by the City. Non-City managed facilities are defined as those public capital facilities that are not owned and operated by the City, are facilities and services for which the City has an interlocal or franchise agreement, or services and facilities that are provided to city residents through independent districts.

This Element provides an inventory of both City-managed and non-City-managed public facilities and services. This includes surface water; transportation; park, recreation and cultural resources; police; fire; emergency operations center; public schools; water; wastewater; and solid waste. Transportation, park, recreation, and open space facilities are addressed in their respective elements of this Comprehensive Plan. Other utility facilities such as electrical, natural gas, and telecommunication services are discussed in the Utilities Element Supporting Analysis section of the Plan.

The Growth Management Act (GMA) requires that the Capital Facilities Element provide an inventory of public facilities, including their locations and capacities. The GMA also requires a forecast of future needs for capital facilities, and identification of the proposed capacities of new or expanded capital facilities, as well as facility locations if listed in the six-year plan.

For facilities funded by the City, the GMA requires the preparation of a six-year plan for financing new or expanded capital facilities. The six-year plan must consider financing within project funding capacities, clearly identify the sources of public moneys for these improvements, and ensure that these improvements are consistent with the Land Use Element. Finally, the GMA requires the City to reassess the Land Use Element or revise the adopted level of service if funding falls short of meeting future capital facility needs. The King County Countywide Planning Policies further state that capital facility investment decisions place a high priority on public health and safety.

This element will address the requirements of the Growth Management Act as well as help answer important questions, such as:

- What kind of services and facilities does the community want and need to serve existing and future residents, and which services and facilities are most important?
- When should these services and facilities be provided, and how should they be funded?
- If needed in the near-term, where should such facilities be located?
- How can the need for new facilities be limited, and their impacts on the community be addressed?
- What is the City's role in ensuring and providing services and facilities, and how should the City work with other providers to facilitate good service?

Shoreline is served by an extensive system of publicly funded and operated capital facilities, from schools and parks to utility systems and transportation facilities. Many of these facilities, such as water towers and roads, help meet the basic needs of residents. Some, such as fire stations and flood detention ponds, make the community safer. Community resources like schools and libraries foster learning and educational development, which help make the city a better place. Others, such as parks and museums, enhance the quality of life.

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The community benefits from these investments on a daily basis. In order to sustain and improve on the benefits that the community currently enjoys, the City must identify how it and other public service providers can best maintain existing facilities, and create new facilities to serve the needs and desires of local residents and future development.

When Shoreline residents incorporated the City in 1995, it was in large part to receive better, more efficient services for their tax dollars. This concept was further supported in the framework goals and policies adopted in the 1998 Comprehensive Plan. One way for the City to provide more efficient services could include unifying some of the water and sewer utilities with City operations, creating one-stop shopping for city residents and businesses. Early City Councils realized that consolidating utility services in Shoreline would reduce inefficiencies associated with multiple governmental entities operating in the same city.

Over the coming years, many public facilities will need to be replaced, refurbished, or expanded, and new facilities created in order to serve existing and new residents. Some of these facilities are provided directly by the City. In other cases, separate providers deliver services and plan for and fund capital improvements to meet the mission of their district or service area. A few of these facilities serve not only the needs of Shoreline, but also the larger region.

All of these projects will be competing for limited public resources. For projects that the City controls, citizens must prioritize which projects will proceed and how to fund them. At the development stage, the community may be able to influence where these facilities will be located, and how to address the impacts of new or expanded facilities on adjacent areas and the community.

EXISTING CONDITIONS

This chapter identifies the primary capital facilities that exist within the city. These facilities are listed as **City-Managed Facilities**, and **Non-City-Managed Facilities**. The facility, provider, and an inventory including the name, size, and location of each facility are provided, if the information is available. Some service providers must prepare a comprehensive service plan that includes a capital facility element. These plans are incorporated into this Capital Facility Element by reference. Each plan has been reviewed for consistency with the general policies and Land Use Element. A brief description of services provided at the facility is also presented to explain the use of structures.

In addition, if available, currently identified plans for expansion are provided as a part of the existing conditions information, including the type of facility, the proposed size of the facility, and the location and timing of expansion. In some cases, this information is currently unknown or proprietary.

The City maintains a number of franchise agreements with utility providers allowing for the existence of support facilities, such as sewer mains within the City's rights-of-way (streets). Many of the services referred to in this element are evaluated by the City through franchise and interlocal agreements.

CITY-MANAGED BUILDINGS, FACILITIES, AND SERVICES

This section addresses existing public capital facilities owned or largely operated and managed by the City of Shoreline, including buildings, and stormwater, transportation, parks, and recreation facilities.

Current City-Managed Facilities

The City of Shoreline offices provide a wide variety of services and functions, which are provided at a variety of facilities.

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The City of Shoreline Civic Center, which includes the City Hall building at 17500 Midvale Avenue N, provides approximately 66,400 square feet of office space where governmental services are available. These services include, but are not limited to, customer response, administration, permitting, environmental and human services, road and park maintenance, and neighborhood coordination. The campus also includes a 21,000 square foot auditorium, a 75 car elevated parking structure, and a one-acre public park and plaza.

In addition, the City owns and maintains approximately 28,765 square feet of facilities to support the park system, including the Spartan Recreation Center, the Shoreline Pool, the Richmond Highlands Recreation Center, Kruckeberg Botanic Garden, the Richmond Beach Saltwater Park Pedestrian Bridge, numerous park shelters, and outdoor restrooms.

The City operates a maintenance facility at Hamlin Park, located at 16006 15th Avenue NE. This location serves as a storage yard for various City vehicles, including a street sweeper and road maintenance equipment, as well as offices for street and park maintenance crews. The City is evaluating the relocation and expansion of this facility as part of possible utility acquisitions.

Stormwater Facilities

The Surface Water Master Plan, adopted in 2018, provides a detailed discussion of the stormwater facilities in Shoreline. The plan responds to both state and federal requirements for managing surface water in the city. The plan reviews current and anticipated regulatory requirements, discusses current stormwater management initiatives, identifies flooding and water quality programs, and discusses the resources needed for the City to fully implement the plan. Management of surface waters in the city is funded through the City's Surface Water Utility. The plan also provides a detailed inventory of the existing stormwater facilities and necessary capital facility upgrades.

Transportation Facilities

The Transportation Master Plan, adopted in 2011, and Transportation Element of this Plan provide a detailed discussion of the transportation facilities in Shoreline. The City prepares and adopts a six-year Transportation Improvement Plan (TIP) each year. The TIP lists street and non-motorized projects, and can include both funded and unfunded projects. It is prepared for transportation project scheduling, prioritization, and grant eligibility purposes.

Parks and Recreation Facilities

There are a number of public parks and recreation facilities within the community. These facilities are discussed in more detail in the 2011-2017 Parks, Recreation, and Open Space Plan and Parks, Recreation, and Open Space Element of this Plan.

Current Police Facilities

The Police Station was built in 1956 and purchased by the City shortly after incorporation in 1995. The Station is located at 1206 N 185th Street. The building is 5,481 square feet, and is constructed of unreinforced masonry that has not been retrofitted to earthquake standards. In 2012, the City initiated a facility feasibility study to analyze potential locations of a new facility. This need was identified during the City's 2009 Hazard Mitigation Planning effort.

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In addition to the Police Station there are two neighborhood centers that are currently staffed by community volunteers:

<p>Neighborhood Center Eastside Storefront <i>Space leased by the City</i> 521 NE 165th Street</p>	<p>Neighborhood Center Westside Storefront <i>Space leased by the City</i> 630 NW Richmond Beach Road</p>
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Police services are provided to Shoreline through a year-to-year “City Model” contract with King County in two major areas:

- **City Services:** staff is assigned to and works within the city. In 2012, there were 52 FTEs dedicated to the city.
- **Regional Services:** staff is assigned within the King County Sheriff’s Office, and deployed to the city on an as-needed basis (e.g., criminal investigations and special response teams).
- **Communications:** The City contracts with King County for dispatch services through the King County 911 Communications Center.

The neighborhood centers are primarily staffed with community volunteers. Volunteers assist with a number of programs, including vacation house checks, and bicycle identification and licensing, along with providing a link to local neighborhoods, businesses, and schools to resolve issues and problems affecting them. At the time of this update, the City had two Community Policing Specialists (Storefront Officers) providing support to the neighborhood centers.

There are no City-managed jail cells located within the city. The Shoreline Police maintain two holding cells at the Police Station on N 185th Street to detain suspects until they can be transferred to the King or Snohomish County jail facilities.

NON-CITY-MANAGED FACILITIES AND SERVICES

There are additional public capital facilities and services available to Shoreline residents. These include facilities and services that are provided through contracts between the City and private or public utility districts and entities, or between individual residents and utilities or district service providers. These include fire and police, wastewater, water, public schools, and solid waste facilities and services. Facilities and services, such as electrical, natural gas, and telecommunications, which are specifically characterized as “utilities” by the Growth Management Act, are addressed in the Utilities Element.

Shoreline District Court

The Shoreline District Court, located at 18050 Meridian Avenue N, is supportive of police services provided to the City through an interlocal agreement with King County. The District Court provides City-managed court services for the prosecution of criminal offenses committed within the incorporated city limits. The District Court serves several other jurisdictions as well. No known changes are planned for the Shoreline District Court facility or services.

Current Fire Facilities

Shoreline Fire Department (SFD) is an independent special purpose district that provides fire and rescue services to the District’s 13 square miles of predominantly urban areas. Services include; fire protection, fire prevention and code enforcement, basic life support (BLS) emergency medical service (EMS), advanced life support (ALS) EMS in

cooperation with King County EMS, public education in fire prevention and life safety, and technical rescue including high/low angle, confined space, and trench rescue. The current service area includes all of the City of Shoreline as well as the Town of Woodway and the Point Wells area, under service contracts. Furthermore, SFD provides ALS service to the Cities of Lake Forest Park, Kenmore, Bothell, and parts of Woodinville.

The Shoreline Fire Department maintains four stations located at 17525 Aurora Avenue N, 719 N 185th Street, 145 NE 155th Street, and 1410 NE 180th Street.

Capital resources for SFD consist of the previous listed fire stations, fire apparatus (vehicles used for fire and rescue work), staff vehicles and the related equipment, tools, and associated personal protection equipment needed to safely and legally provide fire and rescue services. Current inventories of all SFD resources are listed in the Shoreline Fire Department Capital Facilities and Equipment Plan. The Capital Facilities and Equipment Plan can be found at: <http://www.shorelinewa.gov/Home/ShowDocument?id=42344> and the Mitigation & Level of Service Policy can be found at: <http://www.shorelinewa.gov/Home/ShowDocument?id=42346>

City of Shoreline Emergency Operations Center (EOC)

RCW 38.52.070 authorizes and directs the City to assume responsibility of emergency management for their jurisdiction. The City has established its Emergency Operations Center at the Shoreline Fire Headquarters through a Memorandum of Understanding (MOU) signed by the City Manager and Fire Chief. The City supports the equipment needed to operate from the Fire Department's community room. The need for a more permanent EOC was also discussed in the Hazard Mitigation Planning process. This could potentially be included in the planning for a new police facility, and is considered a "critical facility" during emergencies.

Planned Fire Facilities

The SFD is currently designing a new, two-story, approximately 16,650 square-foot station on 1½ acres of land to replace the existing station at 1410 NE 180th Street and is anticipated to be completed in 2019. The SFD is also designing a "satellite station" to replace the existing facility at 1851 NW 195th Street which has not been operating as a fire station but as an education center; with construction expected to start in 2028. Other stations will require various asset preservation/maintenance projects over the next 20 year planning horizon to ensure adequate service.

Public School Facilities

Public school services are provided by Shoreline Public School District #412. Within the District, which includes the cities of Shoreline and Lake Forest Park, there are 16 public schools, a bus barn, and a District Office and conference center facility.

Current Public School District Facilities

School District #412 encompasses a 16 square mile area, bounded by Puget Sound on the west, Lake Washington to the east, the Seattle city limits to the south, and the King/Snohomish County line to the north. Residents of Shoreline are served by all District schools, except Brookside Elementary School and Lake Forest Park Elementary School.

The School District operates 1 preschool/daycare center, 8 elementary schools, 2 middle schools, 2 high schools, the Shoreline Center (described in detail in the following section) and 2 additional surplus properties located within the city. In addition to these facilities, the School District maintains a Transportation Center located adjacent to the Ridgcrest Elementary School site, and a warehouse with a central kitchen located adjacent to Hamlin Park. These facilities are listed in CFA-1.

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**Figure CFA-1:
Shoreline School District Facilities**

Name of Facility	Location
Preschool/Daycare Centers:	
• Shoreline Children’s Center	1900 N 170th Street
Elementary Schools:	
• Briarcrest Elementary	2715 NE 158th Street
• Echo Lake Elementary	19345 Wallingford Avenue N
• Highland Terrace Elementary	100 N 160th Street
• Meridian Park Elementary	17077 Meridian Avenue N
• North City Elementary (closed)	816 NE 190th Street
• Parkwood Elementary	1815 N 155th Street
• Ridgecrest Elementary	16516 10th Avenue NE
• Syre Elementary	19545 12th Avenue NW
Middle Schools:	
• Einstein Middle School	19343 3rd Avenue NW
• Kellogg Middle School	16045 25th Avenue NE
High Schools:	
• Shorecrest High School	15343 25th Avenue NE
• Shorewood High School	17300 Fremont Avenue N
Other Facilities:	
• The Shoreline Center	18560 1st Avenue NE
• Transportation Center	124 NE 165th Street
• Warehouse and Central Kitchen	2003 NE 160th Street
• Cedarbrook (closed)	2000 NE Perkins Way
• Sunset Elementary (closed)	17800 10th Avenue NW

Shoreline Center

The Shoreline Center is located at 18560 1st Avenue NE, in the former Shoreline High School campus. The facility is owned by the Shoreline School District. It comprises approximately 209,000 square feet of enclosed space located on 35 acres of land. The City maintains and operates portions of the facility under an interlocal agreement.

The Shoreline Center accommodates several organizations and services, including the Shoreline School District offices, the Shoreline Conference Center, the Shoreline – Lake Forest Park Arts Council, the Shoreline PTA Council, the Shoreline Public Schools Foundation, the Shoreline Senior Center, as well as the Shoreline Chamber of Commerce. A football field, gymnasium, and soccer fields are also located on the campus.

The Shoreline School District does not have any specific plans for substantial changes to the Shoreline Center building.

Planned School District Facilities

The School District substantially renovated Shorecrest and Shorewood High Schools in 2012 to meet standards of the Washington Sustainable Schools Protocol.

Generally, the School District can take the following steps to expand capacity at individual sites:

- Site a portable at an affected school. The District owns several portables for this purpose; if all are being utilized, the District could purchase or lease more;
- Alter/shift special program assignments to available space to free up space for core programs: gifted programs, special education, arts, activities, and others.
- Boundary adjustments: the areas from which individual schools draw may be adjusted; in more extreme cases, the district boundary could be modified; and/or
- Expansion of affected schools (if feasible without eliminating required playfields or parking).

WATER

The City of Shoreline is served by two public water utilities and maintains franchise agreements with each entity:

- Seattle Public Utilities (SPU), which serves the portion of the city located generally west of I-5.
- Shoreline Water District (SWD), which serves the portion of the city generally east of I-5.

SPU is a direct provider of water, servicing about 58% of the city's population. The other 42% of the city is serviced by the SWD, which purchases water wholesale from SPU.

Existing Water System

The water system provides water conveyance and fire flow service to hydrants, single- and multi-family residences, commercial customers, and fire suppression systems. This water is supplied by Seattle Public Utilities via the 60+inch transmission main located along 8th Avenue NE. The Seattle Public Utilities' primary sources of water are the Cedar and Tolt Rivers.

Existing Seattle Public Utilities (SPU) Water Services and Facilities

SPU facilities in the City of Shoreline constructed through 1994 include approximately 606,000 feet of 1-inch diameter to 66-inch diameter pipe, 879 fire hydrants from 2- to 8-inches in diameter (785 hydrants are 6 inches in diameter), and the following 4 major facilities:

- Richmond Highlands Tanks at the Southwest corner of N 195th Street & Fremont Avenue N;
- Foy Standpipe at the northeast corner of Dayton Avenue N and N 145th Street;
- Foy Pump Station at the northeast corner of 5th Avenue NE and NE 145th Street; and
- North Pump Station located east of 8th Avenue NE on NE 185th Street.

The earliest portion of the water distribution system included 27,882 feet of waterline, which was built in 1933. The water system is now distributed throughout the SPU service area in Shoreline. In 1995, an estimated 2,640 feet of new pipe was built, generally to replace existing water mains. The water system has approximately 17,000 feet of 3-inch and less diameter pipe, in addition to 2,907 feet of 4-inch pipe.

Planned Seattle Public Utilities Water Service and Facilities

The capital expenditures that SPU has identified are included in their plan update. The actual capital facility upgrades for Shoreline would be re-evaluated by the City as part of the potential acquisition process.

Existing Shoreline Water District (SWD) Services and Facilities

The Shoreline Water District's administrative offices are located at 15th Avenue NE and NE 177th Street. The maintenance facility is located south of the administrative offices, at 15th Avenue NE and NE 169th Street. The District was formed in 1931, and has operated as Shoreline Water District since 1991. The majority of the system was constructed between 1948 and 1975. In 1982, 27 cities, water districts, and associations signed 30-year contracts to buy some or all of their water from SPU on a wholesale basis; SWD was one of these districts. The contract signed by SWD in 1982 was effective until January 1, 2012. In November 2001, SWD was one of nine associations that signed a new 60-year water service agreement with SPU; this new contract extends to January 1, 2062. This contract allows SWD to acquire all of its water from metered connections from SPU's Tolt Transmission Pipeline.

The Shoreline Water District system contains more than 92 miles of water main, ranging in size from 2 to 20 inches. Transmission capability for the system is primarily provided by 12-inch diameter pipelines from the supply stations to various points within the service area. The transmission pipelines are located primarily along the major transportation corridors. Some transmission capability is also provided by looped, 8-inch diameter pipelines in the heavily developed residential areas of the system. Over 50% of the mains were installed between 1966 and 1968.

The Shoreline Water District storage capacity is composed of a 3.7 million gallon reservoir and a 2.0 million gallon reservoir. A detailed inventory of the system's existing facilities is included in the District's 2011 Water System Update.

Planned Shoreline Water District Services and Facilities

A comprehensive Water System Plan update was completed by the Shoreline Water District in 2012. It identifies numerous projects including: equipment replacement and maintenance, pressure zone improvements, main replacements, new booster pump station to increase fire flows, and continued monitoring of water quality. The District has current plans to upgrade their administrative offices and maintenance facility.

Future Water Service

The City has a tentative agreement with the City of Seattle regarding the sale of the Seattle Public Utilities (SPU) water system located in Shoreline. The Shoreline City Council has established SPU water system acquisition as a specific goal to allow citizens a direct say in how rates for services are set and how the utility is managed. Currently, rate and management decisions are made solely by the City of Seattle. It will be important for the City to study and solicit input regarding the best course of action as Shoreline Water District's franchise nears expiration in 2027.

Consolidation of the water services with the general government of the City would provide an opportunity to share resources among the two water systems, and ultimately with general City operations. This sharing of resources could provide direct savings to the water utilities on such functions as billing, accounting, equipment, manpower, and facilities. This creates a more efficient utility, less cost to the rate payers, and a more stable rate structure over time. Consolidation should facilitate economic development, manage growth, and meet the long-term goals of the Shoreline community.

WASTEWATER

Ronald Wastewater District (RWD) was formed in 1951. It was the primary wastewater service provider for the City of Shoreline, and in October 2002 the City executed a franchise agreement with the District to construct, maintain, operate, replace, and repair the sanitary sewer within the city. The Highlands Sewer District serves a small part of the city in the Highlands neighborhood.

There are 31 known lots scattered individually throughout the District with onsite sewage disposal systems. Many of the lots have sewer available, but the property owners have not chosen to connect for a variety of reasons.

Wastewater treatment services are provided by the City of Edmonds and the King County Department of Natural Resources Wastewater Division (formerly Metro). King County DNR also provides gravity and pumped interceptor service.

Existing City of Shoreline Services and Facilities

City of Shoreline service area includes the entire City of Shoreline, with the exception of the Highlands neighborhood. In October 2001, RWD purchased the portion of sewer system owned by Seattle Public Utilities known as the Lake City Sewer District. This area covers most of the I-5 corridor, along with the southeastern portion of the city. The City of Shoreline presently owns, operates, and maintains a domestic wastewater collector and interceptor system consisting of 16 lift stations, 21 individual grinder pumps, and approximately 190 miles of 6- to 30-inch diameter sanitary sewer mains, not including private sewers. Sewer service is generally provided to customers by gravity flow through the City system, or by gravity flow to City owned and operated lift stations.

The wastewater collected from within the City is treated at two facilities, King County Wastewater Division's West Point Treatment Plant and the City of Edmonds Treatment Plant, under contract arrangements. The Highlands Sewer District discharges wastewater flow into the Ronald Wastewater District system. The existing collection system is detailed in the District's 2010 Comprehensive Water Plan.

Planned City of Shoreline Services and Facilities

To further the goal of consolidating services, the City and District entered into an Interlocal Operating Agreement in 2002, which facilitates assumption of the District in October 2017. This assumption would allow coordination and resource sharing with other City utility and street operations. The Agreement outlines the unification process between the City and the District. The City used the assumption process authorized in Chapter 38.13A, which means all assets, reserve funds, employees, equipment, and any District debt is assumed by the City, and the Ronald Wastewater District would cease to exist as a separate government entity.

Currently the City maintains a 10-year capital improvement program for its original sewer system and the old Lake City Sewer District system. The Capital Improvement Program includes an ongoing infiltration and inflow monitoring and reduction program. The City would re-evaluate the capital improvement plans as part of the unification process.

Existing and Planned Highlands Sewer District (HSD) Services and Facilities

The Highlands Sewer District maintains a sanitary sewer collection system that conveys wastewater from approximately 100 households in the Highlands Neighborhood to the Ronald Wastewater District. There are no

known changes to future provision of service within the Highlands Sewer District.

Treatment Facilities

Existing King County Department of Natural Resources Wastewater Division (KCDNRWD) and the City of Edmonds Services and Facilities

King County maintains a system of interceptor sewers and 3 pumping stations within the City of Shoreline. King County transfers the majority of the flows from within the city via gravity and pumping to the West Point Treatment Plant. The West Point Treatment Plant currently has the capacity to treat up to 133 million gallons of wastewater per day.

The majority of the wastewater flows in the District’s sewer pipes are generated by the citizens of Shoreline. Flows are also transferred from areas in Lake Forest Park, Highlands Sewer District, and from Woodway, Mountlake Terrace, and Olympic View in Snohomish County through the District’s sewer mains into either King County or City of Edmonds interceptors.

A small area within the City of Shoreline (approximately 2,200 households) is served via gravity and pumping into Snohomish County and to the City of Edmonds Wastewater Treatment Plant. The Edmonds Wastewater Treatment Plant currently has capacity to treat approximately 12 million gallons per day.

In response to increased growth in our region, King County constructed a regional wastewater treatment plant, called Brightwater. Construction started in 2006. Treatment plant start-up and operations began in September 2011.

Brightwater serves portions of King and Snohomish. The facilities include a treatment plant, conveyance (pipes and pumps taking wastewater to and from the plant), and a marine outfall (at Point Wells). The capacity needed to treat future wastewater flows from Shoreline will be accommodated by this facility.

SOLID WASTE

Existing Solid Waste Collection Services and Facilities

The City of Shoreline currently has a solid waste collection contract with Cleanscapes, LLC that expires in 2015 for residential curbside solid waste and recycling collection, and for commercial solid waste collection. Shoreline maintains an interlocal agreement with King County for use of the Shoreline Recycling and Transfer Station. In addition to solid waste collection, the City also operates a household battery recycling program and a composting facility for recycling City-managed and school district green waste. The City also sponsors two recycling events during the year for residents to recycle household items.

Planned Solid Waste Services and Facilities

The City plans to continue solid waste collection through contract services, and to continue its agreement with King County for the use of the Shoreline Recycling and Transfer Station, which was renovated in 2008. The facility no longer accepts plastic, glass, cardboard, or mixed paper for recycling. Curbside recycling for these materials is provided by Cleanscapes. The City continues to encourage recycling by modeling it in all City-owned facilities, and through environmental education and stewardship.

CAPITAL FACILITY ISSUES

General Growth Projections

According to growth projections, which provide the foundation for the Land Use Element of the Comprehensive Plan, the city could experience an increase of up to approximately 5,000 additional households over the next 20 years. This figure is based on the housing target allocated to the City by King County (see the Land Use Element for additional discussion of the housing target).

For capital facilities planning purposes, the projected growth expected over the 20-year period was allocated on an average basis rather than based on a year-by-year prediction that tries to factor in anticipated economic cycles. Growth will undoubtedly not occur precisely as projected over the next 6-year or even the 20-year period. For this reason, the GMA requires that the Capital Facilities Plan be updated at least every 6 years. This provides local governments with the opportunity to re-evaluate their forecast in light of the actual growth experienced, revise their forecast if necessary, and adjust the number or timing of capital facilities that are needed.

The Capital Facilities Plan is updated annually as part of the City's budget process, thereby ensuring that the plan reflects the most current actual statistics related to growth in Shoreline, and that city-managed capital facilities are slated for upgrade in accordance with both the level of service standards and the City's concurrency policies.

Levels of Service

Level of service is a term that describes the amount, type, or quality of facilities that are needed in order to serve the community at a desired and measurable standard. This standard varies, based not only on the type of service that is being provided, but also by the quality of service desired by the community. A community can decide to lower, raise, or maintain the existing levels of service for each type of capital facility and service. This decision will affect both the quality of service provided, as well as the amount of new investment or facilities that are, or will be, needed in the future to serve the community.

Level of service standards state the quality of service that the community desires and for which service providers should plan. The adoption of level of service standards indicates that a community will ensure that those standards are met, or can be met at the time development occurs. If such standards cannot be met, the community may decide to decrease the standard, determine how the needed improvements will be paid for, or deny the development. The Growth Management Act only requires communities to adopt level of service standards for transportation facilities; however, some communities may elect to establish service standards for City-managed capital facilities.

For many of the capital facilities in Shoreline, the City is not the direct provider of service. In the instances where the City does not provide the service, it contracts with either districts or other governmental entities. As noted in the inventory, the only capital facilities that the City has direct financial and managerial authority for are City-managed buildings, transportation facilities, and park and recreation facilities. Because the Public Works Department has planning, operational, and managerial responsibility for the City's stormwater management system, this utility has been categorized as a City-managed capital facility.

Capital facilities, such as water or wastewater service are provided through a public or private utility or district, or through a contract for services with another agency. The City may recommend levels of service or "service goals" for these capital facilities and services, but it does not have ultimate authority to affect these services directly,

except in its agreements to pay for services. The City may establish minimum levels of service that it wishes to use as a guide to inform providers of the level of service desired by the community, and then it may coordinate with the service provider to reasonably provide that level of service.

Adequacy and Concurrency

According to the GMA, public facilities and services shall be adequate to serve the development at the time the development is first occupied without decreasing the level of service described in the Comprehensive Plan. Adequate public facilities and services, such as water, sewer, and surface water management, are required in order to serve development. Additionally, the GMA mandates concurrency for transportation services to ensure that transportation improvements or strategies are in place at the time of development, or that a financial commitment is made to complete the improvement within 6 years.

Water and sewer service providers have demonstrated the ability to meet current demand at the service levels established in the Comprehensive Plan. The City uses the most current Department of Ecology stormwater manual to assure that new development meets the established service standards for surface water management and requirements of the current National Pollutant Discharge Elimination System permit. The City continues to work with all non-city-managed service providers to determine their ability to continue to meet these service standards over the next 20 years under the Land Use Map identified in Figure LU-1. If the City determines that water and sewer providers or the City (for transportation and surface water management) will not be able to meet these service standards, the City could choose to:

- modify the Land Use Map through an amendment to the Comprehensive Plan;
- modify the level of service standards through an amendment to the Plan; or
- restrict development until service can be provided at the established levels of service standards.

Other services, such as police, fire, parks, and schools, are extremely important, and may be generally available at the time of occupancy; however, upgrades may be needed to provide services to new development at the same level or rate as other parts of the community. In these situations, it may take a few years for these full improvements to come on-line. There are other services that may be needed, but are not critical, and barriers to the availability of service may take time to overcome. This situation can happen with services like cable television or natural gas.

The City of Shoreline believes that water, sewer, and surface water management should be included in concurrency requirements even though the Growth Management Act does not specifically list them. The concurrency policies establish minimum standards for service availability for new development.

Coordinating Among Competing Projects

The community will face a number of issues over the coming years that will determine if facilities need to be refurbished, expanded, or developed; and then when, where, and how this will occur.

Many capital projects will be competing for development because not all facilities can be funded and built at the same time. Analysis of the end life cycle and long-term major maintenance for facilities will need to be completed to prioritize projects, establish schedules, and develop capital fundraising strategies. Not only will funding need to be prioritized, but also construction resources and land will need to be carefully allocated.

The competition between projects can be mitigated in some cases by greater coordination and co-location.

Enhanced efficiency can also reduce the need for additional construction projects or facilities.

Prioritization

The community must balance a wide range of capital facility needs and desires with available funding. Many of these facilities are provided by public entities other than the City. For capital facility projects that are developed by the City, there will not be adequate resources to complete all capital improvement projects at the same time; therefore, decisions must be made to prioritize projects. The community must clearly identify which projects are most important to meeting their needs. The policies on prioritization provide City officials with guidance when evaluating competing capital projects.

Coordination and Public Involvement

The construction of new or renovated facilities within the community requires the involvement of many parties, including the public, local service providers, and other entities. Coordination and public involvement policies identify ways the City can bring all parties within the community together in the process of making these decisions on capital projects.

Mitigation and Efficiency

New facilities have an impact on the community. There are a variety of ways in which the community can address and mitigate impacts of these facilities. In addition, the community can evaluate the impact of new development in the context of need for new facilities. The policies on mitigation and efficiency provide guidance on how and when mitigation should be used to address capital facilities planning.

Inadequate Infrastructure

There are indications that sewer, water, and stormwater facilities will need to be upgraded or replaced in parts of the community. In some cases, these improvements will be necessary because of the advanced age or condition of the pipes/facilities. In other situations, existing systems may be insufficient to meet desired service levels. Addressing these deficiencies may require installation of new infrastructure, including water mains and hydrants, sewer lines, and storm drainage pipe and/or facilities. The City has determined that attracting development is a priority, so identifying options for funding such infrastructure upgrades should also be a priority, since the cost of these improvements could be prohibitively large for developers to assume.

The City is currently dependent upon the service providers to inventory and address deficiencies. For utilities that the City does not directly operate, acquisition, assumption, service contracts, or interlocal agreements can be used to guarantee the future provision of adequate infrastructure and corresponding service. The City has contracts or interlocal agreements with most providers, although some service continues to be provided based upon historical service obligations, such as Seattle Public Utilities services. Without a service contract, the City has limited ability to address inadequate infrastructure if the provider does not intend to do so. In these situations, the City may have problems ensuring adequate infrastructure and may need to look to assume direct provision of service in order to ensure adequate infrastructure.

Equitable Funding

Most utility services are financed by rates, which the customers pay directly to providers. In some cases, taxes are

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used to support services provided by public entities. Seattle Public Utilities provides water service to portions of Shoreline. Utility taxes are collected by the City of Seattle for these services; however, Seattle's utility tax revenues go into Seattle's general fund, and do not directly support the operation of the utility. The utility taxes Shoreline residents pay to Seattle Public Utilities do not directly help maintain infrastructure and provide service within Shoreline.

In several situations, such as water, sewer and cable service, utility rates paid by customers to different providers for similar service is significantly different. These rate differentials may be the result of different capital improvement programs or administrative systems.

Environmental Impacts from Utility Improvements

When capital facilities and utilities are renovated, expanded, or created, they have an impact on the community. These projects raise questions about how the community addresses and mitigates utility facilities. The City relies upon State Environmental Policy Act (SEPA) and adopted development regulations to identify and address most impacts; however, the community may consider additional approaches to mitigate the impact of utility facilities and infrastructure through enhanced development regulations.

Opportunities for Cooperation

The utilization of multiple providers to serve the utility needs of the community raises a number of issues about coordination within the City and among service providers. Activities can often be consolidated through coordination, reducing the cost and adverse impacts of these activities. In some cases, cooperative use of utility facilities can benefit the community. The use of utility corridors like the Seattle City Light right-of-way for a trail facility (Interurban Trail) is an example of beneficial, cooperative arrangements.

Adequacy of Service

The community has expressed a desire to maintain current levels of service. However, in several areas, concern has been expressed about the quality of current services, and the means to improve the way that these utilities provide service to the community. These concerns range from equitable rates to the quantity of available water for fire suppression for existing buildings and future development. In response to these concerns, the City is pursuing purchase of Seattle Public Utilities facilities in the City of Shoreline, and evaluating acquisition of the North City Water District.

The City may face difficulties in assuring adequate services and facilities from providers the City does not directly control. This significant issue in the provision of essential services can be addressed through contracts or interlocal agreements with individual agencies, or through direct provision of service, such as water, sewer, or stormwater management. Lack of needed infrastructure from these services may result in permitting delays or moratoriums if services are required for concurrency.

Siting and Mitigating Environmental Impacts

Large capital projects, whether for City-managed or non-City managed public facilities, can have a significant impact upon the community and neighborhoods where facilities are sited. Such projects can result in impacts to adjacent areas and the community. The community must identify how to best respond to the siting and impacts of new facilities. The impacts of new facilities can be considered through SEPA, but the community may wish to explore

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additional ways to identify and mitigate the impacts of existing facilities, such as through master planning. In addition, siting criteria can help clarify where certain facilities are inappropriate or beneficial.

These issues apply to all public facilities, including essential public facilities. Under the Growth Management Act, the community cannot restrict the siting of essential public facilities within the city, and has limited control over decisions regarding these projects. The community can, however, establish guidelines that will direct how and where these facilities can be established (See the Land Use Element for discussion of Essential Public Facilities).

Maintaining and/or Improving Services


The community will face challenges in maintaining current services over the coming years. Aging facilities will need to be replaced or refurbished, and additional or expanded facilities will be needed to serve new development.

In addition, community input must be solicited during the preparation of the annual update to the Capital Facilities Plan to identify areas where there is a desire for increased levels of service, and to identify potential projects to include in the 6 year planning period.

Limited Funding Sources

The cost of desired capital facilities, such as sidewalks, exceed current revenue sources, which necessitates conversations about trade-offs, and pros and cons of topics like development and density. Private redevelopment or publicly-funded improvement projects are mechanisms to provide desired amenities, but in lieu of these, community members will be faced with either waiting for the City to develop them over a long period of time, or considering alternate funding sources, such as user fees, bonds, local improvement districts, or impact fees.

Impacts fees are one method that could be used to pay for capital improvements, such as parks or roads. For development, impact fees can create public benefits, but also raise home sale prices, and thus property taxes for existing homes. A potential trade-off is reduced demand on the general fund for capital improvements that support growth. However, in a built-out community the amount of revenue derived from new and redevelopment will be limited. The community will need to decide if impact fees are an acceptable way to help fund new capital facilities.



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