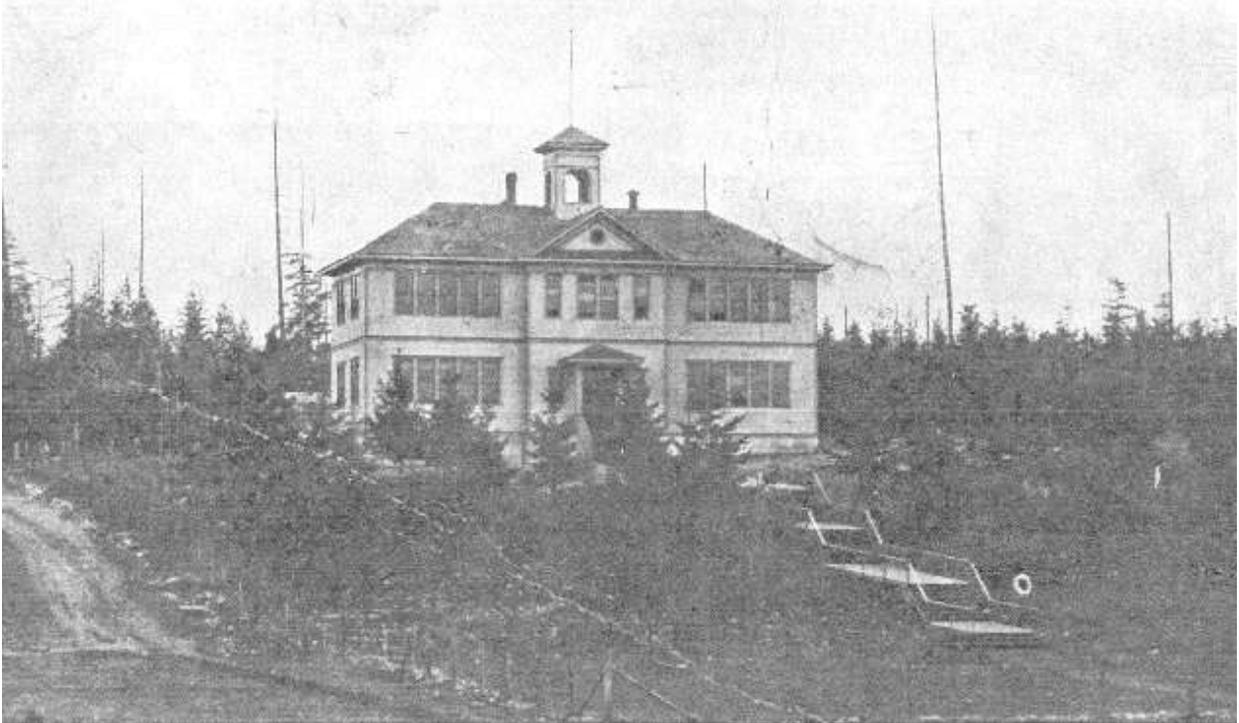


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CHAPTER 7**CAPITAL FACILITIES ELEMENT**

1913 SCHOOL HOUSE

INTRODUCTION**PURPOSE**

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 of time 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. Long range financial planning presents the opportunity to schedule projects so that various steps in development logically follow one another, with regard to relative need, economic feasibility, and community benefit. In addition, the identification of funding sources results in the prioritization of needs and requires that the benefits and costs of projects are evaluated explicitly.

The Capital Facilities Element is concerned with needed improvements that are of relatively large scale, are generally nonrecurring high cost, and may require multi-year financing. Day to day operating items such as paper, desks, and shovels are not included. The list of facilities and improvements has been limited to major components in order to analyze community needs at a level of detail that is both manageable and reasonably accurate.

For purposes of this element, capital improvements are those major facilities or items which cost \$5,000 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. The cost of capital improvements may include design, engineering, permitting, environmental work, land acquisition, construction, landscaping, initial furnishings, and equipment.

Facilities and improvements that cost less than \$5,000, routine maintenance (e.g. painting and reroofing), and the City's rolling stock (e.g. police cars, public works trucks) will be addressed in the City's annual budget and not within this Capital Facilities Element. The element will also not include the capital expenditures or improvements of private or nonprofit organizations that provide services or facilities to the public.

ORGANIZATION OF THE CAPITAL FACILITIES ELEMENT

The Capital Facilities Element is organized into the following sections:

- Introduction
- Public schools, land, and buildings
- Goals and policies
- Level of service standards
- Current and possible funding sources
- Six-year capital improvements program

RELATIONSHIP TO OTHER ELEMENTS AND FACILITY PLANS

Most information about facilities is contained in other elements and documents. To avoid redundancy, this Capital Facilities Element provides references to information contained in other elements and documents instead of repeating information.

Utilities, Transportation, and Park, Recreation and Open Space Elements

The Utilities, Transportation, and Park, Recreation and Open Space (PROS) Elements of the Comprehensive Plan are concerned with many of the same public facilities as the Capital Facilities Element. To improve readability of the Comprehensive Plan, all topics related to Roy-owned public utilities, other than the 6-year CIP, are consolidated in the utilities element. Likewise, topics related to transportation are consolidated in the Transportation Element, and Park, Recreation and Open Space facility topics are consolidated in the PROS element. . Specifically, those elements contain facility

inventories, existing demand and capacities, levels of service, and future needs for water, stormwater, transportation, and park, recreation and open space facilities. Where an improvement will result in capacity changes in a utility, capacity information for the improvement is included in the utilities element. The Utilities Element contains additional references to other utility or facility plans as necessary for more detailed information. Detailed project descriptions are available for future projects in the Roy Public Works Department.

STATE PLANNING CONTEXT

CAPITAL FACILITIES PLANNING REQUIREMENTS

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."

LOCAL PLANNING CONTEXT

CAPITAL FACILITIES VISION

Looking ahead 20 years...

In the 2030s, infrastructure and services meet the needs of a growing, aging and diverse population and promote a safe and healthy environment.

Roy provides high-quality public safety services and well-maintained and dependable public facilities.

The community enjoys excellent fire and emergency response times, professional police services, beautiful parks, clean drinking water, and effective wastewater and stormwater management because the capital facilities needed to provide these services were, and still are, planned and maintained for the long term.

An efficient multimodal transportation system has taken shape and is continually improved. SR507 has been redeveloped as a complete street to enable safe and convenient access for all road users, while accommodating the movement of freight and goods where appropriate. Pedestrians, bicyclists, motorists, and transit riders of all ages and abilities can safely move along and across this major arterial.

The design for SR507 is unique and responds to its community context. It includes a mix of design elements including sidewalks, bike lanes, comfortable and accessible public transportation stops, frequent and safe crossing opportunities, median islands, accessible pedestrian signals, curb extensions, and travel lanes that are narrow enough to support pedestrian safety while allowing for reasonable movement of motor vehicles.

SR507 and other complete streets have improved safety and created efficient connections for all users, within and between residential and business areas, parks and other public facilities. They have increased capacity, avoided the need for expensive retrofits, encouraged physical activity, and helped create a more walkable community. Capital improvements have supported increased street life and community vibrancy. Roy residents also embrace and support the high-quality educational, cultural and recreational facilities in the community.

Expansion of park, open space and recreation facilities and services has been achieved through cooperative efforts of the City, Bethel School District, property owners, and citizen volunteers. Residents enjoy enhanced parks and public spaces, including a new Town Commons – a linear park located between SR507 and the BNSF railroad line, and a variety of recreation programs and activities for children, youth, adults, and senior citizens.

Long-term planning for services and facilities.

Long-term planning carries out the Comprehensive Plan goals and policies, such that new development and new services and facilities arrive concurrently.

The cost of providing and maintaining Roy's quality services and facilities is borne equitably, balancing the needs of the community with those of the individual.

Roy continues to draw from diverse revenue streams to finance capital facility projects. Additionally, maintenance of new facilities is anticipated well in advance as part of the capital planning program to ensure facility maintenance costs can be effectively incorporated into the City's operating budget. The public facility costs associated with new growth are recovered in part using impact fees that reflect up-to-date costs, including those related to land acquisition and construction. In addition, Roy continues to seek grants and other outside funding to maintain its high quality of life.

PUBLIC SCHOOLS, LAND, AND BUILDINGS

Capital facilities in Roy that are not associated with utilities, transportation, or parks, recreation and open space consist of Bethel School District facilities, South Pierce Fire & Rescue No. 17 Station 171, and Roy-owned land and buildings. This section provides basic information about those facilities. All of the facilities discussed in this element are owned and operated by Roy except school facilities and fire district facilities. Information about school and fire district facilities is included to ensure that all capital facilities owned by public entities are addressed. Information about school and fire district facilities is based on school district and fire district capital facilities plans and other documentation.

PUBLIC SCHOOLS

The Bethel School District serves the entire City of Roy and surrounding area, including Spanaway, Kapowsin, Elk Plain, Graham, and part of Joint Base Lewis McChord. The district has 20 elementary schools, one of which is Roy Elementary, located at 340 Peterson Street. This school provides classrooms and other facilities for grades kindergarten through 6. The district also has six junior high schools, three senior high schools, one alternative secondary school, one vocational/technical skills center (grades 7-12), and one online academy (grades 7-12). Most junior and senior high school students are bussed to Bethel Junior High and Bethel High School in Spanaway.

Roy Elementary School is located on an 8.27 acre parcel. It has 25,744 square feet of building space and a net building capacity of 300 students. The facility is augmented by four portables, which are not counted as permanent capacity but provide an additional capacity of 160 students. October 2014 enrollment was 280. According to the Bethel School District's current CFP, the district has no plans to construct capital improvements at Roy Elementary or at other locations within the City. For more detailed information, refer to the Bethel School District CFP.

FIRE

South Pierce Fire and Rescue District No. 17 provides fire suppression and prevention/education, emergency medical services, and other response services to the City of Roy and surrounding Pierce County within a 138 square mile service area. The Roy fire station, one of seven operated by the District, is located at 302 McNaught Street. The station building was constructed in the 1960s and remodeled with an addition and other interior improvements in the 1980s. The 4,960 square foot building is located on a 0.33 acre site and contains individual bedrooms that allow 24/7 staffing. The District would like to improve the station to meet seismic and current building/use codes and to serve the community better. This would require voter approval of a bond proposal, however, and the Board of Commissioners and Fire Chief have elected not to pursue passage of one in the immediate future.

The Roy station is staffed with a minimum of two firefighters and one chief officer 24/7. Administrative staff (8 AM -5 PM, M-F) may also occupied the building. Currently, the offices for day staff are located at the headquarters station (340th & Mountain Highway in Eatonville). The Roy station has two paramedic ambulances, one fire engine and a command vehicle assigned to it. The District makes the building available for use by community groups for homeowner association meetings and gatherings. The elected Board of Fire Commissioners hosts its monthly public meetings at this location, and the District also hosts a variety of public education events and community programs at the Roy station.

LIBRARY AND COMMUNITY CENTER

The City of Roy obtained a Community Development Block Grant to develop a combined library and community center facility. The building contains 2,596 square feet of floor area located on a 0.17 acre site. The Library has reciprocal agreements with the Pierce County and Puyallup library systems. It serves as a repository for Roy historical publications, photographs and other documents. The Community Center is used as a venue for the City's annual open house and other activities, and is available for rent.

ROY-OWNED LAND, BUILDINGS AND OTHER FACILITIES

Roy owns or leases a number of tracts of land for the purpose of delivering urban services. The table below summarizes information about Roy's land, buildings and other facilities. Park, recreation, and open space facilities are noted in **Table 7-1** and also described in greater detail in the PROS Element.

Table 7-1

Location, Size and Use	Improvements
216 McNaught Street S (SR Highway 507) City Hall 0.14 acres	<p>Existing: The building, which contains approximately 3,360 square feet of floor area, serves as City Hall, Municipal Court, Police and Administrative Offices. It was built in 2005 and replaced the prior City hall building on the site. Parking for employees and visitors is provided on adjacent privately-owned land located to the south of the building site at the corner of McNaught and 3rd Street E.</p> <p>Planned: The City plans to acquire the parking lot parcel. There are no plans to remodel or add facilities to the City Hall.</p>
215 W Cedar Street Roy City Park 1.32 acres	<p>Existing: The park is located on the banks of Muck Creek and contains playground equipment, a 342 square foot gazebo and a separate 247 square foot building with two restrooms. ADA accessible pathways connect parking to the restrooms and picnic table area. A 783 square foot public works maintenance shop is also located on this parcel.</p> <p>Planned: The City may add a skate park in a concrete-paved area that has been used as a basketball court.</p>
XXX Peterson St S water tower 0.23 acres	262,000 gallon domestic water reservoir located in a fenced enclosure. This site is also leased to wireless service providers for their facilities.
8718 Huggins Greig Rd well #1 (leased land)	Domestic water well and appurtenances, including corrosion control aeration system. The city would like to acquire the land if this proves feasible in the future.
XXX SR 507 S well #2 0.98 acres	Domestic water well and appurtenances, including a booster pump station.
XXX 3 rd Street E Pierce County Parcel 0218343016 0.74 acres	Public street right-of way – open space
XXX Peterson Street S Pierce County Parcel 0218343068 0.26 acres	Public street right-of way – open space
XXX 2 nd Street E Pierce County Parcel 0218343044 0.33 acres	Public street right-of way – open space

GOALS AND POLICIES

This section contains the goals and policies that will guide the design, construction, operation, maintenance, renovation, removal, cost management, and financing of capital facilities in Roy for a 20-year planning horizon following adoption of the Comprehensive Plan and amendments thereto. The following goals reflect the general direction of the City, while the policies provide more detail about the steps needed to meet the intent of each goal. Discussions provide background information, may offer typical examples, and clarify intent. Goals and policies are organized into the following categories:

- Level of service and concurrency
- Environmental impacts
- Facility and service providers
- Financial feasibility
- Urban growth area (UGA) and annexations
- Coordination with the Comprehensive Plan, other Plans, and other Policies
- Siting facilities
- Essential public facilities

LEVEL OF SERVICE AND CONCURRENCY

GOAL CF1

Provide and maintain adequate public facilities to meet the needs of existing and new development. Establish level of service (LOS) standards and identify capital improvements needed to achieve and maintain these standards.

Policy CF1.1

Establish level of service (LOS) standards for certain City owned and operated public facilities. The City shall work with owners and operators of non-City owned and operated facilities to establish levels of service standards necessary to provide for growth and achieve the City's vision. Levels of service should be established in interlocal or contractual agreements between the City and the service provider. Where Roy's service area for a particular facility or service extends beyond Roy's boundaries, extensions shall be planned and built to a master plan that will ensure adequacy for the entire service area.

Discussion: Level of service (LOS) standards are 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 be a determining factor for when and where development will occur. This is because level of service is intricately tied to concurrency.

Policy CF1.2

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

Discussion: 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. (The City's level of service for transportation facilities is established in the Transportation Element.) In addition, water and sewer concurrency is highly recommended by the Department of Commerce. Roy, however, does not have sanitary sewer service.

Policy CF1.3

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.

Discussion: New development must not cause the level of service to drop below the City's adopted minimums. If a development causes the level of service to drop below an adopted minimum, a permit should not be issued allowing the new development until the City has assurances that the level of service will be maintained. Other public facilities will be monitored by the City as development occurs. Provision of these public facilities will be evaluated against applicable codes and levels of service per local, state, and federal requirements.

Policy CF1.4

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, the applicant may:

- Provide the public facilities and improvements;
- Delay development until public facilities and improvements are available; or,
- Modify the proposal to eliminate the need for public facilities and improvements. (Modification may include reduction in the number of lots and/or project scope.)

Discussion: Should a development cause level of service to go below the established minimum, then options do exist that may allow development to proceed at some point in time.

Policy CF1.5

Exempt the following development from concurrency requirements:

- Development "vested" in accordance with RCW 19.26.095, 58.17.033, or 58.17.170;
- Expansions of existing development that were disclosed and tested for concurrency as part of the original application; and,

- Development that creates no additional impact to public facilities.

Discussion: 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.

Policy CF1.6

Evaluate needed improvements to the City’s public facilities on a periodic basis.

Discussion: 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 (non-capacity projects). Additionally, the City should periodically assess expansion needs based on projected growth (capacity projects). This will assist in the timely identification of improvements needed to achieve minimum LOS standards.

Policy CF1.7

When prioritizing improvement projects, Roy should 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 Roy's budget should also be considered.

Policy CF1.8

Roy shall apply its concurrency management regulations to new development to support the implementation of this Comprehensive Plan.

ENVIRONMENTAL IMPACTS

GOAL CF2

Capital facilities and services shall be designed and managed to minimize and mitigate adverse environmental impacts resulting from construction, use, operation, maintenance, renovation, and removal of the facilities.

Policy CF2.1

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 CF2.2

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

Policy CF2.3

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.

FACILITY AND SERVICE PROVIDERS**GOAL CF3**

Roy may contract with other facility and service providers to ensure adequate urban facilities and services. All providers serving Roy should conform to Roy's service standards.

Policy CF3.1

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

Policy CF3.2

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

FINANCIAL FEASIBILITY**GOAL CF4**

Provide needed public facilities within the City's ability to fund or within the City's authority to require others to provide.

Policy CF4.1

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

Discussion: New development creates impacts upon public facilities and should be responsible for bearing its fair share of costs. Impact fees are one possible source to fund certain public facilities for new growth. However, impact fees cannot be used to pay for existing deficiencies. Other funding sources must be used to pay for existing system deficiencies.

Policy CF4.2

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

Discussion: Financial feasibility is required for scheduled capital improvements that support new developments. Revenue estimates and amounts must be realistic and probable. Revenues for transportation improvements must be “financial commitments” as required by the GMA. A financial commitment is one sufficient to finance the public facility and to provide reasonable assurance that the funds will be used for that purpose.

Policy CF4.3

Consider life cycle costs when making capital facilities purchases.

Discussion: 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.

Policy CF4.4

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.

Discussion: Certain public facilities and services are provided to the City by other public entities through contracts or other agreements. The City should regularly evaluate and monitor each service provider’s quality of service and rates. The City may study the feasibility of directly owning and operating these public facilities and services should concerns arise.

Policy CF4.5

When City staffing resources are available, help residents develop Local Improvement Districts (LIDs) and Utility Local Improvement Districts (ULIDs) and consolidate them to save administrative costs.

Discussion: A process exists, mandated by state law, to approve and implement LIDs and ULIDs. This process is often lengthy and consumes considerable staff time and resources. Rather than supporting numerous separate LIDs and ULIDs within a geographic area, the City should anticipate other LID and ULID improvements in the area and help residents implement them under one LID formation process.

Policy CF4.6

Aggressively seek conventional and innovative funding sources necessary to achieve the City’s capital facilities goals, policies, and service standards. Roy 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 CF4.7

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.

URBAN GROWTH AREA (UGA) AND ANNEXATIONS

GOAL CF5

Roy shall take steps to ensure smooth and efficient post-annexation transitions for provision of urban facilities and services in areas that may eventually be annexed.

Policy CF5.1

Roy should assume an active role in facility planning for existing and new development and for redevelopment within its UGA. Roy should encourage and, where possible, require adherence to its goals, policies, and service standards for all development within its UGA.

Policy CF5.2

During annexation processing or within two years of annexation, Roy should revise facility plans as necessary to describe in detail the approach to achieving Roy's levels of service throughout the annexed area within 20 years of the annexation. Revisions shall be consistent with this Comprehensive Plan.

COORDINATION WITH THE COMPREHENSIVE PLAN, OTHER PLANS, AND OTHER POLICIES

GOAL CF6

Implement the Capital Facilities Element in a manner that is consistent with other applicable plans, policies, and regulations. This includes, but is not limited to, the Growth Management Act (GMA), VISION 2040, Pierce County County-Wide Planning Policies (CPPs), other Comprehensive Plan Elements, and plans of other regional entities, Pierce County, and municipalities.

Policy CF6.1

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

Discussion: 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. The capital facilities element serves as a catalyst for financing key proposed projects, and establishes a process to balance competing requests for funds.

Policy CF6.2

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

Discussion: The Comprehensive Plan needs to continually be reassessed to determine whether or not projected capital facilities funding is sufficient to meet existing needs. If probable funding for capital facilities is insufficient to meet existing needs, then plan elements will be reassessed. At a minimum, this includes reassessment of the land use element to evaluate whether the growth projected in the land use element 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.

Policy CF6.3

Amend the six-year Capital Improvements Program on an annual or biennial basis.

Discussion: 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.

Policy CF6.4

Implement the Capital Facilities Element consistent with the requirements of the adopted Pierce County County-Wide Planning Policies (CPPs), Puget Sound Regional Council (PSRC) VISION 2040, the GMA, and other relevant plans.

Discussion: The CPPs, VISION 2040 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. Roy 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.

Policy CF6.5

Seek inter-jurisdictional agreements allocating costs equitably for improvements, operations, and maintenance of facilities that are shared by other jurisdictions.

Policy CF6.6

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 Roy and those of other jurisdictions.

Policy CF6.7

Inform the Bethel School District 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 CF6.8

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 FACILITIES**GOAL CF7**

Locate capital facilities for maximum public benefit while minimizing negative impacts.

Policy CF7.1

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

Discussion: Like other development, public facilities may impact surrounding land uses and environmentally sensitive areas. Techniques to minimize negative impacts include: completing the environmental review process, conforming to code requirements related to landscaping, setbacks, buffering etc., and avoiding sensitive areas whenever reasonably possible.

Policy CF7.2

Locate and develop public facilities to create multiple use opportunities and support business areas where appropriate.

Discussion: 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.

Policy CF7.3

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

Discussion: Where feasible and if appropriate, the City should 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.

Policy CF7.4

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

Discussion: 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.

ESSENTIAL PUBLIC FACILITIES

GOAL CF8

Permit the siting of essential public facilities in accordance with state requirements and City codes.

Policy CF8.1

Use the City's siting process and approval criteria when siting listed state-wide, county-wide, and local essential public facilities.

Discussion: 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-wide list; and
- c) the City list.

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

Policy CF8.2

Adaptively manage the process for siting and permitting essential public facilities to insure the public is protected from adverse impacts.

Discussion: Adaptive management involves the monitoring of processes and outcomes to determine if they are achieving their purpose and to modify the process if necessary to achieve the desired outcome. By definition, essential public facilities are difficult and controversial to site due to negative impacts associated with these facilities. An intensive public involvement process, analysis and appropriate mitigation are needed before an essential public facility can be sited. The process needs to be dynamic in order to adapt to changing conditions and technologies.

Policy CF8.3

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

Discussion: 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 Roy. By monitoring proposals to site essential public facilities, the City will be better prepared to mitigate and seek mitigation for any associated impacts.

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.

Table 7-1 identifies level of service standards that are used to determine what capital improvements are essential to the community.

Table 7-1 Summary of LOS Standards

Facility/Improvement	Level of Service Standard
Fire/EMS	Fires suppression turnout time: 150 seconds; first arriving engine company: 14 minutes. EMS: turnout time 90 seconds; response time: 12 minutes. Note: these LOS standards apply to rural areas, as defined by the District, across the entire District service area.
Law Enforcement	2.50 uniformed commissioned officers/1000 population
Parks/Open Space	Neighborhood Parks -- 2.0 acres per 1000 population
Power (electric)	Undergrounding for new facilities; National Electric Code and Washington State Electric Code; LOS as adopted by Puget Sound Energy
Schools	LOS as adopted by Bethel School District
Sanitary Sewer	Tacoma Pierce County Health Department standards for on-site sewage disposal
Stormwater	Department of Ecology Stormwater Management Manual for Western Washington – latest adopted version
Streets (arterial)	WSDOT standards for SR 507; RCC Chapter 8.2 and the City's <i>Design Standards and Guidelines for Streetscape Elements</i> for City arterial streets
Streets (collector/local)	RCC Chapter 8.2 and the City's <i>Design Standards and Guidelines for Streetscape Elements</i>

Water (supply service)	90 gallons per capita per day
Water (fire flow)	Variable depending on development classification: See Roy Water System Comprehensive Plan Table 3-2
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.	

FUNDING SOURCES

This section of the Capital Facilities Element describes the current budgeted sources of City revenue for the General Fund and possible funding sources. The possible funding sources listed 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.

BUDGETED FUNDING SOURCES

2015 Projected Revenue

Governmental Funds

Beginning Balance	\$222,272
Taxes	394,460
Licenses and Permits	15,490
State Generated Revenues	35,129
Charges for Services	2,715
Court Fines and Forfeitures	43,690
Other Fines and Forfeitures	245
Grants & Miscellaneous Revenues	207,916
Non Revenues	106,703
TOTAL ESTIMATED REVENUES	\$1,028,620

Enterprise Funds

Beginning Balance	\$218,300
Charges for Services	219,000
Miscellaneous Revenues	85
Non Revenues	36,000
TOTAL ESTIMATED REVENUES	\$473,385

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 as a whole.

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, 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 for new capital facilities, or maintenance and operations of existing fire district facilities.

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. The Roy City Council has created the Roy Transportation Benefit District, which allows a stream of revenue from \$20 vehicle license fees to fund transportation projects for the City.

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 household. 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 Commerce. 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 multimodal 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
- Water
- Park, recreation, and open space

Transportation Facility Improvements	2015	2016	2017	2018	2019	2020	2021	TOTAL
<p>The following revenue sources may be available to the City to be used for part or all of the Capital Appropriations identified.</p>								
Revenues								
Capital Projects Fund available balance	22,510							22,510
General Fund transfers		2,500	2,500	2,500	2,500	2,500	2,500	15,000
Capital Projects REET Funds available revenues	10,002	5,000	6,000	6,000	6,000	6,000	6,000	45,002
Transportation Benefit District available revenues	4,290	4,400	4,400	4,400	4,400	4,400	4,400	30,690
TIB SCSP grant	171,900			175,000				346,900
TIB SCAP grant		50,000	430,000					480,000
TIB SCPP grant					60,000	140,000		200,000
Total Revenues	208,702	61,900	442,900	187,900	72,900	152,900	12,900	1,140,102
Capital Appropriations								
Warren Street Reconstruction		50,000	430,000					480,000
Peterson Street Sidewalk, 3 rd to school	171,900							171,900
Peterson Street Sidewalk, Water to 3 rd				175,000				175,000
2 nd Street Reconstruction, Peterson to McNaught					60,000	140,000		200,000
Total Capital Appropriations	171,900	50,000	430,000	175,000	60,000	140,000	0	1,026,900

Water Facility Improvements	2015	2016	2017	2018	2019	2020	2021	TOTAL
<p>The following revenue sources may available to the City to be used for part or all of the Capital Appropriations identified.</p>								
Revenues								
Water Capital Improvements Fund	144,370	36,000	36,000	36,000	36,000	36,000	36,000	360,370
CDBG NOFA 13-001-CDBG-CP	139,128							139,128
DWSRF Preconstruction Grant	25,000							25,000
Source Water Protection Grant		30,000						30,000
Connection charges			29,000	29,000	29,000			87,000
USDA RD loan				958,630				958,630
Total Revenues	308,498	66,000	65,000	1,023,630	65,000	36,000	36,000	1,600,128
Capital Appropriations								
Well 2 pump and motor replacement	139,128							139,128
Water System Plan update	45,000						50,000	95,000
Meter replacements	12,000	12,000	12,000	5,000	5,000	5,000	5,000	56,000
Well site property acquisition		35,000						35,000
Well 1 pump and motor replacement		140,000						140,000
Additional reservoir and high pressure zone				1,100,000				1,100,000
Property acquisition			35,000					35,000
Iron and manganese treatment system, Well 2 – (Placeholder for facilities scheduled beyond 2021)								
Property acquisition								
Total Capital Appropriations	196,128	187,000	47,000	1,105,000	5,000	5,000	55,000	1,600,128

Park, Recreation and Open Space Improvements	2015	2016	2017	2018	2019	2020	2021	TOTAL
The following revenue sources may available to the City to be used for part or all of the Capital Appropriations identified.								
Revenues								
Recreation Conservation Office (RCO) Grants							17,500	17,500
Rural Town Centers & Corridors Grant			173,000		173,000			346,000
General Fund	5,000	2,500	2,500	2,500	2,500	2,500	2,500	20,000
Impact fees	2,372	2,000	10,000	10,000	10,000			34,372
Donations	2,628				4,500			7,128
REET	2,000	3,000	2,000	2,000	2,000	2,000	2,000	15,000
Total Revenues	12,000	7,500	187,500	14,500	192,000	4,500	22,000	440,000
Capital Appropriations								
Develop skateboard course in city park	5,000							5,000
Acquire property in southern end of Roy for park							35,000	35,000
Linear park on BNSF property			200,000		200,000			400,000
Total Capital Appropriations	5,000	0	200,000	0	200,000	0	35,000	440,000