

**CITY OF MAPLE VALLEY, WASHINGTON**

**ORDINANCE NO. 0-11-481**

**AN ORDINANCE OF THE CITY OF MAPLE VALLEY, WASHINGTON, TO UPDATE THE COMPREHENSIVE PLAN BY AMENDING THE CAPITAL FACILITIES AND PUBLIC SERVICES ELEMENT TO INCLUDE REFERENCES TO THE TRANSPORTATION ELEMENT AND TAHOMA SCHOOL DISTRICT CAPITAL FACILITIES PLAN PROVIDING FOR SEVERABILITY, AND ESTABLISHING AN EFFECTIVE DATE.**

WHEREAS, the State Growth Management Act requires and allows periodic review, and if necessary, revision of the Comprehensive Plan; and

WHEREAS, the City of Maple Valley wishes to amend its Comprehensive Plan, to include a reference to the Transportation Element of the Comprehensive Plan within the Capital Facilities and Public Services Element; and

WHEREAS, the City of Maple Valley adopted an amendment to the Transportation element of the Comprehensive Plan to include a 20 year transportation project list; and

WHEREAS, The City of Maple Valley adopted the Tahoma School District 2011-2015 Capital Facilities Plan and wishes to amend its Comprehensive Plan to include a reference to the Tahoma School District Capital Facilities Plan; and

WHEREAS, RCW 36.70A.130(2)(a)(iv) allows the amendment of the capital facilities element of a comprehensive plan that occurs concurrently with the adoption or amendment of a county or city budget; and

WHEREAS, the Maple Valley City Council held a public hearing to receive testimony regarding both the proposed 2012 budget and amendment to the Capital Facilities and Public Services Element of the Comprehensive Plan on November 14, 2011; and,

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF MAPLE VALLEY, WASHINGTON, DO ORDAIN AS FOLLOWS:**

**Section 1.**

- A. The City of Maple Valley hereby amends the Capital Facilities & Public Services Element of the City of Maple Valley Comprehensive Plan to read as set forth in **Exhibit A**, attached hereto and fully incorporated herein by this reference.
- B. Copies of Exhibit A will be filed with the City Clerk and referenced under Clerk's Receiving No. \_\_\_\_\_.

*Signatures to follow on next page.*

**Section 2. Severability.** Should any section, paragraph, sentence, clause or phrase of this ordinance, or its application to any person or circumstance, be declared unconstitutional or otherwise invalid for any reason, or should any portion of this ordinance be pre-empted by State or federal law or regulation, such decision or pre-emption shall not affect the validity of the remaining portions of this ordinance or its application to other persons or circumstances.

**Section 3. Effective Date.** A summary of his ordinance shall be published in the official newspaper of the City, and this ordinance shall take effect and be in full force five (5) days after adoption and publication.

**ADOPTED BY THE CITY COUNCIL OF THE CITY OF MAPLE VALLEY,  
WASHINGTON ON THIS 12th DAY OF DECEMBER, 2011.**

CITY OF MAPLEVALLEY

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Noel T. Gerken, Mayor

ATTEST:

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Shaunna Lee-Rice, City Clerk

APPROVED AS TO FORM:

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Christy A. Todd, City Attorney

Date of Publication: December 20, 2011

Effective Date: December 25, 2011

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# CAPITAL FACILITIES AND PUBLIC SERVICES

## TABLE of CONTENTS

LEVELS OF SERVICE..... 1

CAPITAL FACILITY FINANCING ..... 2

CITY-PROVIDED PUBLIC SERVICES AND FACILITIES ..... 3

    Park and Recreation Facilities ..... 3

    Transportation Planning (Public facilities) ..... 3

STORMWATER FACILITIES..... 3

    Level of Service Standards ..... 3

    Needs and Plans ..... 4

    Financing ..... 4

MUNICIPAL FACILITIES ..... 5

    Existing Facilities ..... 5

    Needs and Plans ..... 5

    Financing ..... 5

OTHER PUBLIC SERVICES AND FACILITIES..... 6

    SCHOOLS..... 6

        Description of Facilities ..... 6

        Level of Service Standards ..... 6

        Needs and Plans ..... 7

        Financing ..... 8

        Descriptions of Services and Facilities ..... 9

        Existing Level of Service..... 9

        Some of the programs offered by the Center include: ..... 9

        Needs and Plans ..... 9

        Financing ..... 10

    LIBRARY FACILITIES ..... 10

        Level of Service Standards ..... 10

        Needs and Plans ..... 10

        Financing ..... 10

        Existing Resources..... 11

        Needs and Plans ..... 11

        Financing..... 12

    POLICE SERVICES ..... 12

        Level of Service Standards ..... 12

        Needs and Plans ..... 13

        Financing ..... 13

    FIRE AND EMERGENCY MEDICAL SERVICES..... 13

        Facility Description..... 13

EXHIBIT “A” ORDINANCE NO. O-11-481

CAPITAL FACILITIES & PUBLIC SERVICES ELEMENT

City of Maple Valley Comprehensive Plan

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Level of Service Standards .....	13
Emergency Operations Center .....	14
Needs and Plans .....	14
Financing .....	14
SOLID WASTE FACILITIES.....	14
Facility Description.....	14
Level of Service Standards .....	14
Needs and Plans .....	15
Financing .....	15
SUMMARY OF SIX-YEAR CAPITAL FACILITIES COSTS AND REVENUE SOURCES..	20

**LIST of FIGURES**

FOLLOWS PAGE

CF.1	Demand Standards for All Park and Recreation Facilities.....	6
CF.2	Capital Facilities and Public Services .....	8

# CAPITAL FACILITIES AND PUBLIC SERVICES

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THE WASHINGTON STATE Growth Management Act (GMA) requires cities to prepare a Capital Facilities Element. The element contains the following:

1. An inventory of current capital facilities owned by public entities showing the location and capacity of those public facilities;
2. A forecast of the future needs for such capital facilities;
3. The proposed locations and capacities of expanded or new capital facilities;
4. At least a six-year plan that will finance capital facilities within the projected funding capacities and clearly identify sources of public money for such purposes; and
5. 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 element, and finance plan within the capital facilities plan element are coordinated.

This Capital Facilities element is concerned with existing levels of service, needed improvements and future plans and funding for public facilities and services which are of relatively large scale, are generally non-recurring high cost, and may require multi-year financing. For the purposes of this element, capital improvements are defined as real estate, a structure, or equipment anticipated to have a cost over \$20,000 and an expected useful life of at least 10 years.

City-provided capital facilities in the Comprehensive Plan include parks and recreation, stormwater management, municipal facilities (City Hall), and transportation (which is addressed in the Transportation element). In addition to City-provided services, other public facilities and services are provided by other public entities that construct or acquire public facilities. These entities include schools, human services, library services, cultural services, police services, fire and emergency medical services, and solid waste collection and management.

## LEVELS OF SERVICE

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Levels of service (LOS) are generally quantifiable measures of the amount of public facilities that are provided to the community. Levels of service also may measure the quality of some public facilities. Typically, measures of LOS are expressed as ratios of facility capacity to demand.

The GMA prohibits jurisdictions from approving a development that would cause the level of service to fall below the minimum standards adopted for a specific capital facility, unless improvements or strategies to accommodate the impacts are made concurrent with development. The Act further defines “concurrent with development” to mean that the required improvements or strategies are in place at the time of development, or a financial commitment is in place to complete the improvements or strategy within six years.

This Comprehensive Plan adopts level of service (LOS) standards for transportation facilities (found in the Transportation element) and other growth-demand related facilities as required by the GMA. The element also includes general recommendations as to levels of service or other measures for other capital facilities. In most cases, this element identifies future functional plans to be developed to guide development of specific public facilities and services. The City anticipates that those functional plans will be adopted by reference in this Comprehensive Plan when they are completed and may provide for revised level of service standards, and projected future needs for these facilities and services, as applicable.

### **CAPITAL FACILITY FINANCING**

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The “concurrency” requirement of the GMA is a critical component of the legislation. Simply put, the term means that the City must demonstrate in its Comprehensive Plan that it (or other applicable service providers) has the financial capability to construct adequate facilities at the time they are required, in support of the growth anticipated by the Land Use element. Achieving this “concurrency” at the Comprehensive Plan stage does not mean that the cost and timing of each and every capital project need be identified in advance. But that general comparisons of anticipated capital improvements be made against reasonably expected revenue sources to ensure there is a balance. New financing mechanisms that may be required to finance future capital improvements should be identified in the Comprehensive Plan although they might be instituted only when and if the financial need arises.

This Capital Facilities element is not a budget nor does it serve to replace the City’s annual budget documentation and adoption process. Rather it serves to provide an overview of the needs and financing means to implement or construct large scale and long term capital improvement projects over the course of the Planning horizon. The actual selection, cost and financing decisions regarding individual capital improvement projects are made by the City Council during the annual budget adoption process.

The City is required, however, by the GMA to monitor whether this “plan-level concurrency” is being maintained by continuously reassessing its long range needs and expected revenues. This is achieved through the annual budgeting process, where the City’s six-year capital improvement program (CIP) is annually reviewed, updated, and another year’s forecast of projects and revenues are added to the CIP. It should be noted that the GMA also requires that should expected revenues and capital improvement needs fall out of balance, the City must either acquire additional revenues for the needed capital improvements, lower the level of service standards for the needed facilities, or reassess the Future Land Use Map to either permanently or temporarily reduce the amount of growth and subsequent demand for the facilities in question.

The City’s six-year CIP is located following the goals and policies section of this element. Supporting documentation of the City’s current and potential CIP revenue sources are also identified in the Appendix.

This element also identifies the other public and quasi-public agencies and organizations that provide capital facilities and public services to residents of the City. The City is required to ensure that the future land use and population growth targets adopted in this Comprehensive Plan are consistent with the planned capacities and capabilities of these public facility and service providers over the course of the planning period. References to the level of service standards, existing facilities and revenue sources and capital facilities plans for these organizations are provided, where applicable. However, the City has no direct authority over these entities and cannot provide a detailed financing plan for their future capital facilities. Nevertheless, for consistency purposes, these facilities and services are addressed in this element, or in the case of water and sewer facilities, in the Utilities element.

## **CITY-PROVIDED PUBLIC SERVICES AND FACILITIES**

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### **Park and Recreation Facilities**

The City of Maple Valley prepared a unique, Parks and Recreation Element, pursuant to RCW 36.70A.070(8), through the 2008 amendment process. Comprehensive Plan content formally associated with this chapter has been deleted and replaced by the full Parks and Recreation Element, which contains a demand analysis for parks and recreation facilities, provides goals and policies and offers an implementation program to further grow the City's parks system.

### **Transportation Planning**

The City adopted an updated Comprehensive Plan Transportation Element during the 2011 amendment process. The Transportation Element contains goals and policies, system inventory, travel forecasting, systems plan, and a financing and implementation program for public streets and roads. The project list contained in table T-14 of the Transportation Element and finance and implementation program contained on pages T-51 through T-54 are hereby incorporated into the Capital Facilities and Public Services Element. The Transportation Element is contained on pages T-1 through T-61 of the Comprehensive Plan.

## **STORMWATER FACILITIES**

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The stormwater system in Maple Valley comprises public catch basins, manholes, pipes and other facilities, as well as public stormwater facilities required within private developments such as detention ponds. This system follows the gravitational flow of the drainage basins for the conveyance of stormwater. The southern portion of the City of Maple Valley is located in the Soos Creek Basin. It drains in a southwesterly direction into tributaries of Big Soos Creek, which originates in the northeast corner of the glacial molded upland known as the Covington Drift Plain, then joins the Green River east of Auburn. The northern portion of Maple Valley (the area located between the Maple Valley Highway and the Cedar River) drains into the Cedar River.

As the City's population grows and urbanization increases, roofs, pavement and parking lots replace natural soil and plant cover. Consequently higher volumes of runoff enter streams and lakes at faster speeds carrying more contaminants. The consequences of not providing adequate surface water treatment and drainage can be devastating, particularly to the groundwater supply and salmon. Storm waters pick up and dissolve chemical waste from human activities and carry it into the streams and groundwater. Storm waters also increase the velocity of streams, which can create scouring and therefore high amounts of sedimentation. These factors degrade the quality of the streams required to support salmon and other species. Adequate surface water drainage for new development is an increasingly important function of future mitigation plans in light of the listing of the local Chinook Salmon under the Endangered Species Act.

### **Level of Service Standards**

The City has adopted the King County Surface Water Design Manual as the design standard for stormwater facilities. Additional criteria are developed consistent with surface water and sensitive areas considerations, as part of the policy development stage of the Comprehensive Plan. The design criteria govern the following aspects of the stormwater collection and conveyance system:

- ® the discharge rates of water for developed and undeveloped areas;
- ® the quality of water treatment;
- ® the conveyance of 100-year storm event waters;
- ® the size of detention facilities for different peak and storm rates; and
- ® the phasing of stormwater runoff.

## City of Maple Valley Comprehensive Plan

The King County records, passed on to the City of Maple Valley in 1997, list 68 residential, two regional and 29 commercial detention facilities in the City. These facilities are in good condition and require very little or no retrofitting. They are primarily new and designed to meet KingCounty's standards.

### Needs and Plans

Isolated stormwater flooding has been a problem in certain low-lying areas. These instances are mainly attributable to poorly or inadequately designed drainage systems. Approximately ten locations with recurrent flooding were identified by KingCounty in January, 1998. They are located in the general vicinity of the following intersections, from north to south:<sup>1</sup>

- ® 215 Place S.E. and S.E. 240<sup>th</sup> Street
- ® Witte Road and S.E. 248<sup>th</sup> Street
- ® Witte Road and S.E. 254<sup>th</sup> Place
- ® S.E. 258<sup>th</sup> Street between 210<sup>th</sup> and 215<sup>th</sup> Avenue S.E.
- ® Wax Road and 216<sup>th</sup> (Meadows)
- ® 224<sup>th</sup> Court S.E. in Lake Wilderness Country Club residential area
- ® LakeWildernessPark's driveway (at two locations)
- ® Witte Road and SR 516

Because specialized surface water improvements to all of these areas would overtax the City's revenues, the City is in the process of negotiating with the County on a division of responsibility for resolving drainage problems in these areas.<sup>2</sup> The City completed stormwater drainage improvements in the Meadows neighborhood to resolve the areas chronic drainage problems.

The Maple Valley Public Works Department recently completed the *Interim Stormwater Management Plan* which includes an inventory of the City's facilities, conditions, and rates based on existing KingCounty records. When more funding becomes available, the department intends to develop a more comprehensive program consisting of facility maintenance, water quality enhancement, and capital improvements. The overall goal of the program is to create a system that carries water with minimal erosion and water quality degradation. This means implementing best management practices that prevent drainage through sensitive areas, constructing adequate catch basins, and managing surface water pollution and runoff control. KingCounty's Water and Land Resource Division provides government-sponsored, on-site consultations to businesses to determine site-appropriate measures that will prevent the runoff of pollutants, as outlined in *Stormwater Pollution Control Manual: Best Management Practices for Businesses*, KingCounty, July 1995. (For further explanation of surface water quality and quantity, see the Natural Environment element.)

### Financing

The major funding source for stormwater improvement projects comes from the surface water management fee assessed by KingCounty. These fees are collected from property owners by the County and remanded to the City. These Surface Water Management (SWM) funds are dedicated funds and by statute must be spent on surface water related functions. Some debt financing is also utilized by the County for larger regional stormwater facilities. Overall, the SWM monies pay for detention facility inspections, inventory of facilities, and maintenance. The City's Public Works Director administers the Surface Water Management Fund.

Surface water management fees are typically used to:

- ® Replace, upgrade and maintain drainage systems – stormwater control structures, settling ponds, catch basins, culverts and other facilities – in neighborhoods that have had a history of serious flooding;

<sup>1</sup>City of Maple Valley 1998 Interim Stormwater Management Plan.

<sup>2</sup>City of Maple Valley Director of Public Works, June 15, 1998.

- ® Restore stream banks and fish habitat damaged by uncontrolled runoff;
- ® Protect lakes, streams and wetlands and try to prevent future problems by implementing watershed management plans;
- ® Send out field investigators to respond to citizen complaints about drainage or water pollution and to provide technical assistance where needed; and
- ® Encourage community stewardship of water resources through streamside plantings, storm drain stenciling, educational workshops, and small grants to citizen groups and businesses.

Without the benefit of years of operation as an independent entity, the City does not have a database from which to accurately determine future surface water management expenditures. However, the City's final Stormwater Management Plan will identify projected revenues and expenditures for stormwater-related functions. All new development will be required to provide adequate on-site drainage improvements. Please refer to the *City of Maple Valley Interim Stormwater Management Plan* for more information. Further discussion of the City's stormwater management funding mechanisms are also contained in the Appendix.

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## MUNICIPAL FACILITIES

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### Existing Facilities

City Hall is currently situated in the HagenPlaza shopping center located at 22035 S.E. Wax Road at the intersection of the Maple Valley Highway (SR 169) and Wax Road (see Figure CF.2). The City currently leases and occupies several spaces within the shopping center, totaling approximately 3,000 square feet. It provides office and meeting space for City departments including the City Clerk, City Manager, Finance, Community Development, Public Works and the Police Department.

However, the current City Hall layout is not the most conducive to customer service. Even though the office space has recently been consolidated, the space remains constricted; there is no room for public meetings or City Council chambers, and its location in a shopping center can be confusing for City residents trying to find City Hall or access to public services and City staff. Indeed, City Council, Planning Commission and other official public meetings of the City are held at the Tahoma School District administration building (more than a mile away) due to lack of space at the current City Hall.

### Needs and Plans

The City has identified finding a new City Hall as an important goal. The City intends to initiate planning efforts regarding development of a new City Hall facility. In preparation of this effort, a projection of future City employee staffing needs will be completed first. This will enable the City to proceed with a space needs analysis for the new City Hall. A site selection study will also need to be performed to evaluate potential alternative City Hall sites, culminating in the selection of a preferred site. In addition to a new City Hall, the City has identified the need for a new Public Works Maintenance facility. As part of initial studies, the City has identified local jurisdictions and agencies that may be potential joint users for a maintenance facility. The area needed for such a facility ranges from 3 to 10 acres, depending on the number of joint users or partners.

### Financing

Funding sources for a new City Hall have not been identified in the City's capital and operating budgets, however, the Public Works Maintenance facility (interim) is funded in the 2008 budget. Though monies have not been set aside in the City's Capital Improvement Program to finance a new City Hall, the City does own land for a potential City Hall site and has allotted funding in its 6-year Capital Program for site planning. Funding sources for the eventual construction of buildings will be identified after the City Hall staffing needs and site planning studies have been completed.

**OTHER PUBLIC SERVICES AND FACILITIES**

**SCHOOLS**

**Description of Facilities**

The Tahoma School District No. 409 provides school facilities and services for the entire City of Maple Valley. The District consists of four elementary schools, two junior high schools, and one high school. They include Lake Wilderness Elementary, Shadow Lake Elementary, Rock Creek Elementary, Glacier Park Elementary, Cedar River Middle School, Tahoma Junior High School, and Tahoma High School (located in Kent). The District also operates two alternative schools, Russell Ridge Center (K-12) and Maple Valley High School (9-12). The District's headquarters are located next to Rock Creek Elementary. Its support facilities include a central services center and a central kitchen, located within the City, and a transportation and maintenance building (located outside the City). Figure CF.2 indicates the location of school facilities and district boundaries in Maple Valley.<sup>3</sup>

**Level of Service Standards**

The minimum levels of service standard for the Tahoma School District are determined by the District based on State legislation and a contract agreement with the Tahoma Education Association. Classroom sizes average 26 students (15 for special education students not integrated into the regular classroom).

The Tahoma School District's 1998 enrollment was 5,693 students in grades Kindergarten through 12. The following table shows the enrollment and capacity within each school facility, including figures for "relocatable" facilities (i.e., portable classrooms). In general, the District's elementary grade schools are currently experiencing some overcrowding and the secondary schools are beginning to feel the pressure of the aging school population.

**Table CF-1  
School Capacities  
Tahoma School District No. 409 – 1998**

Facility	Facility Type	No. of Classrooms <sup>4</sup>	Total Capacity	Actual Enrollment	Over/Under Capacity
Lake Wilderness	Elementary	40	858	897	39
RELOCATABLE		17	156	160	4
Shadow Lake	Elementary	23	572	488	-84
RELOCATABLE		5	*	*	*
Rock Creek	Elementary	33	676	655	-21
RELOCATABLE		6	156	157	1
Cedar River	Middle School	23	468	433	-35
RELOCATABLE		11	156	161	5
Glacier Park	Elementary	26	676	580	-96
RELOCATABLE		5	104	104	0
Junior High	Jr. High	33	774	636	-138
RELOCATABLE		2	26	26	0
Senior High	Sr. High	37	875	875	0
RELOCATABLE		20	388	160	-228

<sup>3</sup> Tahoma School District No. 409, May, 1998. *Capital Facilities Plan 1998-99 to 2003-04*.

<sup>4</sup> According to the District's Capital Facilities Plan, all of the classrooms counted under "relocatable" provide actual classroom space, but are used for, and are more appropriate for, school programs (such as music, computer labs, and special education).

City of Maple Valley Comprehensive Plan

Facility	Facility Type	No. of Classrooms <sup>4</sup>	Total Capacity	Actual Enrollment	Over/Under Capacity
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Source: Tahoma School District No. 409

The two alternative schools, the RussellRidgeCenter (K-12) and MapleValleyHigh School (9-12), have waiting lists, and have maximum set enrollments of 25 and 75, respectively.

The District experienced substantial growth in the last decade, affecting mostly the primary grades as younger families moved into the area. Since 1989, the student population increased 57 percent. The district’s demographic projections indicate that this rate (a six percent compound growth rate) will decrease to three percent beginning in 1999, as the student population ages. This aging student population will in turn create capacity issues for the middle and high school facilities. The School District projects the current enrollment of 5,693 to increase over the next six years to 6,512 by the fall of 2003, a 14 percent increase. Analyzed by grade levels, this increase is shown in the following table.

**Table CF-2:  
Enrollment Projections By Grade Level  
Tahoma School District No. 409 (1998-2003)**

Grade	1998	2003
K-6	2,981	3,114
7-9	1,346	1,670
10-12	1,035	1,434
<b>Total</b>	<b>5,362</b>	<b>6,218</b>

Source: Tahoma School District No. 409

The enrollment projection table shows the baby “boomlet” generation moving into the 10-12 grade levels over the next five years, representing a 38 percent increase. This compares with a 24 percent increase in grades 7-9, and a four percent increase in grades K-6 enrollment over the same time period. The following table indicates that overall remaining capacity within the district will decrease to less than 400 students by 2004.

**Table CF-3:  
Projected Enrollment and Capacity  
Tahoma School District No. 409 (1998-2004)**

	1998	2004
Total Permanent Elementary	2,604	2,812
Total Permanent Secondary	2,325	3,119
Total Relocatable	986	674
Total Space	5,915	6,605
Projected Enrollment	5,362	6,218
<b>Capacity Available</b>	<b>553</b>	<b>387</b>

Source: Tahoma School District No. 409

Twelve classrooms were added to GlacierPark in 1997-98 which was a grade 7 single-grade level school that now accommodates half of the 8<sup>th</sup> grade. This allowed the Junior High School to house the remainder of the 8<sup>th</sup> grade and all of the 9<sup>th</sup> grade. This grade configuration relieves subsequent pressure on the High School.

**Needs and Plans**

The *Capital Facilities Plan: Tahoma School District No. 409, 1998-99 to 2003-2004* was completed by the District in May 1998. The District planned a number of adjustments to house the projected enrollment growth, particularly at the junior high and high school levels. Some of these adjustments have been carried out, others are expected to occur

by the year 2000. The District also plans to purchase land for the construction of an additional grade school to reduce classroom sizes in grades K-6. A specific site has not yet been identified.

With the successful passage of a \$45 million bond issue in 1997 and the construction of a 350 student addition at the High School in 1999, GlacierPark will be reconfigured to adequately serve grades K-6 for the 2000-2001 school year. The District will continue relocating students of one grade level to another, as necessary, in order to take advantage of available excess capacity.

**Financing**

The TahomaSchool District has four major funding sources: school levy assessments, bond issues, state matching funds, and school impact fees. The District’s primary funding source for capital improvements is a \$45 million bond issue which passed in February 1997. The District’s *Capital Facilities Plan* contains a complete breakdown of revenues allocated by project funding.

The GMA and other state enabling legislation authorizes cities and counties to exact school *impact fees* from new residential development for its “fair share” of the improvement costs for school facilities necessary to serve the development. The District has adopted impact fees and these fees are collected from new development by the City and passed on to the District. These fees are calculated for single- and multifamily households based on the District’s cost per dwelling unit to purchase land for school sites, make site improvements, construct schools, and purchase/install temporary facilities.

The new *bond issue* generates the greatest amount of funds for facility improvements within the District. Please refer to the *Tahoma School DistrictCapital Facilities Plan*, adopted in 1998, which outlines the anticipated costs for all of the District’s remodeling and expansion projects, and new construction for the next six years. The total projected costs from 1998-2004 are \$75,577,750. The District’s capital improvement spending Plan identifies the following overall need for construction and site improvements:

® Expansion and Modernization	\$36,305,000
® New Facilities	\$39,272,750

**Annual Review and Adoption of the Tahoma School District 6- Year Capital Facilities Plan**

Pursuant to Interlocal Agreement, each year that the Tahoma School District intends to request a School Impact Fee, the School District will prepare, adopt and submit to the City a copy of the 6-year Capital Improvement Plan with calculated impact fees. The City will review the Plan and when found to be compliant with applicable regulations and the Interlocal Agreement, will adopt the Plan and resulting impact fees. Such action to adopt the Tahoma School District Capital Facilities Plan shall constitute an amendment to the City Comprehensive Plan Capital Facilities and Public Services Element and is incorporated herein by reference.

**HUMAN SERVICES**

Planning for human service needs is a requirement of the King County Countywide Planning Policies (CPPs) which State that all jurisdictions shall identify essential community and human services and include them in land use, capital improvement, and transportation plans.

Human and community services are those services usually provided directly to individuals or families having difficulty meeting their basic needs. Human services are often segregated into four basic categories:

- ® subsistence services (food, shelter, clothing, medical assistance);
- ® access services (information and referral, job training, transportation and translation services);
- ® preventative services (counseling and safety from abuse); and

® services for special populations (homeless persons, mentally ill, substance abusers and persons with development disabilities).

Human services are also closely connected with residential programs and affordable housing. Maple Valley will work with various human service organizations and developers to ensure that affordable housing is provided within the City (see the Housing element of the Plan).

Human services are made available to people who choose to use them. The City of Maple Valley does not provide these services directly but funds some programs on a limited basis and serves as a catalyst to service providers.

### **Descriptions of Services and Facilities**

The main provider of human services in Maple Valley is the Maple Valley Community Center located at 22010 S.E. 248<sup>th</sup> Street (see Figure CF.2). This is a forested site at the entrance to Lake Wilderness Park, shared with the Fire Engine Museum based on a land use agreement with King County. It is directly across the street from the new Maple Valley Library. Maple Valley, as well as the surrounding communities of Hobart, Ravensdale, and the unincorporated areas near Covington and Renton, involve themselves in the Community Center in numerous ways that enhance community unity and health. The Center's service area is the same as the Tahoma School District's service area.

### **Existing Level of Service**

The Community Center provides office and activity space for its own as well as outside programs. The Center's hall is available for rent by public and private organizations. Such organizations include the Maple Valley Historical Society, homeowner's associations, and the Boy Scouts and Girl Scouts.

The Center staff includes a Director, Administrative Assistant, three Program Coordinators, and a Contract worker. Each Program Coordinator is assisted by a part-time program assistant. The Center has recently created two new positions: a youth program leader and a coordinator for the prevention of substance abuse and youth violence. The Center also receives the volunteer labor of 225 community workers who contribute between 10 and 15 hours each per week. These volunteers provide transportation, tutoring, chaperone and program services.

Some of the programs offered by the Center include:

- Family activities (parenting classes, school-based programs, family support and counseling)
- Youth development (recreation, youth programs and support and space for clubs)
- Meal programs
- Minor home repair
- Legal advocacy
- Senior center and other senior services
- After school programs (ASAP)
- Public health clinic

The Center also provides referral or space needs for the following:

- Employment
- Domestic violence
- Sexual assault services
- Chemical dependency treatment
- Public health services

### **Needs and Plans**

The Center has seen the community's needs transition from recreational programs, to mental health programs, and most recently to prevention programs. The greatest need expressed by the Center is for more indoor space to conduct

its programs. This space is needed for community meetings and classes, and would make it possible to keep its programs community-based. The Center has also expressed a need for improved public transportation to the facility, particularly for young mothers and children, seniors, and low-income people. There is also a need for improved access to and from the nearby towns, such as Hobart and Ravensdale, as they are a part of the MapleValley social community. KingCounty has advocated that more human service programs in the County be residential (rather than institutional) based and more dispersed among the suburban communities in the future.

### **Financing**

The MapleValleyCommunity Center operates on a yearly budget of approximately \$340,000 which comes from both public and private sources. It receives one-third of its funding from the County, slightly less than one-third from United Way, and the rest from small grants, community donations and fund raisers.

The City will be funding and completing a comprehensive human services Plan to provide greater policy guidance regarding its human services needs. That Plan will also include preparation of a master Plan for the Community Center area which the City anticipates being transferred from County to City ownership.

Additional information on human services in the MapleValley area can be found in two other Plans: the *Greater Maple Valley Community Summit* participants' report (October, 1991), and the *Family Forum Greater Maple Valley Participants Community Report* (September, 1993).

### **LIBRARY FACILITIES**

The Maple Valley Library is part of the King County Library System. It offers a wide range of educational and recreational programs.

#### **Level of Service Standards**

King County Library levels of service are discussed in terms of size on a scale from small to large. The size refers to a combination of factors: the number of volumes, the square footage of the facility, and the variety of programs offered by the library service.

MapleValley's library is currently considered a "medium-sized" library. It has the benefit of access to KingCounty's Library System of 3.2 million volumes of reading materials, and thousands of audio cassettes, videos, compact disks, computer disks, magazines and periodicals. When the City of Maple Valley was incorporated, the community chose to be considered an "annex" of the County library system rather than start its own programs.

The Maple Valley Library building has a total of approximately 4,000 square feet. Programs are nearly always at their maximum capacity. Program capacities range from 65 to 250 people and include programs open to all ages such as summer reading programs and day-time pre-school education. On site, the library has computers that provide access to the world wide web.

#### **Needs and Plans**

KingCounty has purchased property for its future library on a site directly across from the MapleValleyCommunity Center at the intersection of Witte Road and S.E. 248<sup>th</sup>. This facility will have 10,000 square feet, and an expanded staff. The new library will be considered a "large-sized" library under the County standards.

### **Financing**

Library financing is provided through special assessments levied by KingCounty on local property owners. Special purpose bond issues are also utilized from time to time for major Countywide library modernization and expansion plans.

### **CULTURAL RESOURCES**

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Cultural resources enhance quality of life and economic vitality. They are a measure of a community's identity and social well-being as expressed through their gatherings, art, music, and many other forms. The infrastructure for cultural activities can range from local to regional in scale even when located within a small City such as MapleValley. They include multi-purpose public and private facilities such as schools, the community center, park and recreation facilities, and arts and heritage centers. They also include single-purpose facilities such as concert halls, theaters, museums, galleries, studios and archives. Cultural providers can range from theater or dance companies, ethnic associations, heritage societies and park and recreation programs to individual artists, heritage specialists and practitioners of traditional customs.

Cultural organizations and historic sites are recognized by both the Growth Management Act and Countywide Planning Policies (CPPs) as major contributions to a region's economic vitality and overall quality of life. The CPPs require that "all jurisdictions encourage land use patterns and implement regulations that protect and enhance historic resources, and sustain historic community character," and they suggest that "all jurisdictions work individually and cooperatively to identify, evaluate, and protect historic resources including continued and consistent protection for historic resources and public art works."

### **Existing Resources**

The Maple Valley Historical Society is the primary cultural resources organization in MapleValley. This group is currently maintaining two historic sites in the City: the Fire Engine Museum (a restored 1926 Howard Cooper Fire Engine); and the Lake Wilderness Lodge (see Figure CF.2).

The Maple Valley Historical Society also operates the MapleValleyMuseum in the top floor of the OldMapleValleyGrade School (a King County Historical Landmark located at 23015 S.E. 216<sup>th</sup> Way). Founded in 1972, this museum has preserved memories of the area's past through displays of pioneer life and a collection of community photographs.

A recently formed community arts commission is another community group actively engaged in cultural activities. MapleValley has its own community band as well.

### **Needs and Plans**

Three historic preservation plans are already in place by the Historical Society. One is to renovate the Fire Engine Museum so that it can hold more cultural material from the museum. The Society recently moved the original Gibbons store to the Community Center site and plans to open it as a traditional store and museum. The Historical Society is also in the midst of a fundraising campaign to build a 3,000-square-foot *HeritageCenter* and brick *Memory Walkway* on site with the existing Community Center and FireEngineMuseum.

The master plan for the Community Center site will have to incorporate these plans as well. The Community Center location is emerging as a growing civic gathering place since it is within walking distance of LakeWildernessPark, the Arboretum and the MapleValley library as well as adjacent residential neighborhoods. The City is also negotiating with KingCounty about the long-term transfer of some of the properties in the vicinity of the Center to the City.

The Historical Society is also looking for funds to restore the *Old Maple Valley Grade School* (now housing the museum). This is a two story brick structure with great social importance. It was built by the parents of students who donated time and equipment to level the site and prepare the building. The fact that this building is scheduled for demolition makes it a good candidate for the National Register.

Other cultural arts needs that should be considered are public art, special community events, summer concert series, and classes in art and music.

City of Maple Valley Comprehensive Plan

**Financing**

The Historical Society relies on funding from the City, grant funds from KingCounty and independent fund-raising activities. The organization recently wrote a grant proposal to KingCounty for funding to complete the Fire Engine Museum.

**POLICE SERVICES**

The City contracts with KingCounty to provide police services to MapleValley. The Maple Valley Police Unit is a full service department. The Unit is located in City Hall in HagenPlaza at 22035 S.E. Wax Road.

**Level of Service Standards**

The Police Unit currently provides all basic police services to MapleValley, such as patrol, and community safety and prevention programs. Major crime investigation (such as robbery and homicide) and specialized police services (such as SWAT, K-9, bomb squad and helicopter services) will continue to be provided by KingCounty. The police staff consist of a Police Chief and nine officers (two officers per shift). When there is need for additional assistance, KingCounty will loan an officer.

The Police Unit is small but meets the City’s current needs. The officers and chief share office space and support staff with other departments of the City. The City leases 10 police vehicles from the County with the City of Maple Valley logo. The County is responsible for maintenance of the vehicles. The officers use the office as a base of operations, however, the office is not staffed 24 hours a day. The officers can be contacted by radios, pagers or cell phones 24 hours a day. Emergency 911 calls are dispatched from the County. Three phone lines are open for community needs such as appointments with the chief or other officers, requests for presentations or educational materials, reporting of abandoned vehicles or traffic complaints, and any other police concerns in the community. The unit also has a bike patrol.

Level of service standards are usually measured in terms of the average number of minutes the police unit requires to respond to emergency calls or based on the number of officers per thousand population served. The current police level of service is shown in the following table for the first full year of operation (1998).

**Table CF-4:  
Response Times and CallFrequencies  
MapleValley Police (1998)**

Type of Call	Frequency (% of Total Calls)	Average Response Time (minutes)
Priority “X” (life-threatening)	0.4%	2.4
Priority 1 (property crime in progress/injury accidents)	10%	8.5
Priority 2 (property crime not in progress/domestic violence)	25%	15
Priority 3 (routine/vandalism)	60%	35
Priority 4 (nuisance)	5%	118

*Source: MapleValley Police Unit*

The City Police received more than 3,300 dispatch calls for service in 1998. The response time anticipated for requests for police service are based on the type or priority of the call. Police calls are categorized by five different priority levels. Emergency calls which are considered life-threatening (priority X) or involve a crime in progress such as robbery, rape, or an injury accident (priority 1) demand the fastest response time. Calls for property crimes that have already occurred, such as burglary, or domestic violence cases (priority 2) receive the next fastest response time. Priority 3 calls are relatively routine, such as reported theft and vandalism, and are the most common. Finally,

nuisance calls (priority 4), such as noise, receive the lowest priority. Overall the City has a relatively low crime rate and crimes against people are rare.

**Needs and Plans**

MapleValley Police are currently developing a number of public education programs, including group presentations and dissemination of materials on block watches and crime prevention.

Population growth and increased traffic flows are likely to increase future demand for additional police services. Future demand could strain the unit’s current capacity. KingCounty has expressed concern over likely increases in the number of annual emergency calls, and may therefore find it necessary to increase the fees they charge MapleValley. The City currently operates on a renewable three-year contract with the County for police services. The City is currently negotiating the renewal of that contract and expects to adopt a new three-year contract to go into effect in the year 2000.

**Financing**

The City currently contracts with the County to provide these services. The City pays for these services out of its general fund. However, for planning purposes, contracted costs are not considered as direct capital improvements costs.

**FIRE AND EMERGENCY MEDICAL SERVICES**

**Facility Description**

MapleValley’s fire suppression, emergency medical (EMS), and fire prevention services are provided by King County Fire District 43. The District operates five fire stations within a 55 square mile service area. Within the City limits of Maple Valley, the District operates two stations: Fire Station No. 81 (the District’s primary station), located at S.E. 231 Street and Highway 169, and Fire Station No. 83, located at S.E. 272<sup>nd</sup> Street and 216<sup>th</sup> Avenue S.E. (see Figure CF.2). Water for fire suppression in the MapleValley area comes from water storage tanks of both the Covington Water District and Cedar River Water and Sewer District.<sup>5</sup>

**Level of Service Standards**

The Washington Surveying and Rating Bureau grades fire protection services. The Bureau rates each District’s response ability against its risk of fire and emergency on a scale from 1 to 10 (1 being the best), in order to determine fire insurance rates. The lower the rate, the lower the cost for residents. Urban communities generally have a better rating, four and below, due to their proximity to fire suppression services.

The District maintains an average response time of just under six minutes for the entire District, four minutes for the MapleValley area. The District has been given a Class 4 rating by the Bureau.

The District has qualified for Tanker Water Supply Credit through the Bureau, which extends the Class 4 insurance rates to residential property within five miles of a fire station, even in areas without a developed water system and fire hydrants. This higher rating for MapleValley provides residents with savings on their annual insurance costs.

The District keeps one engine at each station, seven total in the District (five primary and two reserved for replacement). The District currently has the following staff:

- ® *Daytime administrative*
- 2 Chief Officers
- 3 Clerical Staff
- 2 Mechanical Staff

<sup>5</sup> Fire Chief Dwight Van Zanen, August 7, 1998.

- 1 Lieutenant
- 1 Fire Marshall
- 1 Fire Fighter (forthcoming)

® *Operations – 27 positions total*

- 2 people assigned during daytime shifts (volunteers and response at night)
- 9 each shift assigned to 2 stations (7 are on duty each day)

® *Volunteers*

- 50 volunteers

**Emergency Operations Center**

The District, King County, and the City of Maple Valley recently adopted the *Greater Maple Valley Area Emergency Management Plan*. The Plan outlines creation of an Emergency Operations Center and process for designating a Unified Command structure and identification of roles and responsibilities to respond to local or regional emergencies or disasters.

**Needs and Plans**

The District has identified the need for construction of an additional fire station in the Four Corners area of Maple Valley to serve anticipated future growth. The District has already purchased land for a future station in this area on a parcel located near the southwest corner of S.E. 264<sup>th</sup> Street and Highway 169. In addition to the need for an additional fire station, the District has identified a new training facility, expansion of its administrative offices, and a maintenance facility in order to serve its long-term needs. These needs require approximately 10 acres of land, which is in addition to the previously mentioned 10-acres for the City’s Public Works Maintenance facility

**Financing**

The District’s primary funding source is the Fire District levy assessed on local property owners. The District is seeking funding for new station construction and may investigate the possibility of utilizing development impact fees. For more information refer to the *Maple Valley Fire and Life Safety Long Range Plan*.

**SOLID WASTE FACILITIES**

**Facility Description**

Meridian Valley Disposal, owned by Rabanco Companies, provides solid waste disposal and recycling services to the City of Maple Valley. Solid waste is collected weekly and transported to local transfer stations. Recycling is collected every two weeks. Meridian transports solid waste for disposal via trucks and trailers from the local transfer stations to the King County Cedar Hills Landfill. Cedar Hills is the County’s only operating landfill. It’s located on Cedar Grove Road north of Maple Valley.

**Level of Service Standards**

Waste disposal companies are certified by the Washington Utilities and Transportation Commission and the King County Solid Waste Division. They are also governed by the *King County Comprehensive Solid Waste Plan*, the King County Code, the Seattle-King County Department of Public Health, and the Solid Waste Section of the Environmental Health Services Division of Public Health. King County bases its Plans for the generation of waste, and materials to be recycled, on a 20-year projection for the region.

The regional landfill system has enough capacity to handle the waste generated in Maple Valley and other communities in King County into the long-term future.<sup>6</sup> King County contracts with disposal companies serving cities in King County to provide space at Cedar Hills Landfill until that landfill reaches capacity. However, this landfill is

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<sup>6</sup>Meridian Valley Disposal, August 7, 1998.

accommodating solid waste at a faster rate than had been expected. In order to control the rate of disposal, KingCounty now prohibits the disposal of construction, demolition and land clearing debris into Cedar Hills. These materials must be transported to the regional Roosevelt landfill, also owned by Rabanco, in eastern Washington. The Roosevelt landfill will also serve as a back-up landfill for KingCounty for an estimated 38 years.

**Needs and Plans**

In anticipation of future landfill capacity issues and waste transportation costs, the City of Maple Valley should coordinate with KingCounty to develop and maintain aggressive, pro-active business and residential recycling education programs.

**Financing**

KingCounty assesses solid waste collection fees on local property owners. Solid waste collection and recycling services are provided on a regional basis by KingCounty through contractors. Therefore there are no capital improvements costs associated with these services provided directly by the City. For more information please refer to the *KingCounty Comprehensive Solid Waste Plan*.

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## GOALS AND POLICIES

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**GOALS**

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- CF-G1 To ensure that decisions to provide, extend, or expand capital and transportation facilities are coordinated with the goals and policies of the Land Use Element and Transportation Element of the Comprehensive Plan.
- CF-G2 To guarantee continuous, reliable and cost-effective capital facilities and public services to development in the Urban Growth Area in a phased, efficient matter reflecting the sequence of development as shown in the Land Use, Natural Environment, Utilities, and Transportation Elements of the Comprehensive Plan.
- CF-G3 To enhance the quality of life in Maple Valley through Planned provision of public capital facilities either directly by the City or via coordination with other public and private entities.
- CF-G4 To ensure that public facilities necessary to support new development are adequate at the time the development is available for occupancy. This determination shall be based on locally adopted level of service standards and in accordance with Washington State Law.
- CF-G5 To ensure efficient and equitable siting of essential regional capital facilities through cooperative and coordinated Planning with other jurisdictions in the region.
- CF-G6 To ensure that new growth and development pay for a proportionate share of the cost of new facilities needed to serve such growth and development.

**POLICIES**

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**General**

- CF-P1 The City of Maple Valley shall encourage the shared use of all public capital facilities including, but not limited to, community facilities such as parks, libraries, schools, and community meeting facilities.

- CF-P2 The City of Maple Valley shall encourage the construction of new utility systems in existing rights-of-way whenever possible.
- CF-P3 The City of Maple Valley shall adopt a Comprehensive Parks, Cultural Resources and Human Services Plan to establish appropriate levels of service, project future needs and funding sources, and guide future decision-making and financing mechanisms for these public services and facilities.
- CF-P4 The City of Maple Valley shall maintain an inventory of existing capital facilities owned by public entities. This inventory shall include location and capacities of such facilities.
- CF-P5 In future development of specific functional plans for City-provided capital facilities and public services, the City of Maple Valley shall project needed capital facilities based on adopted level of service standards and forecasted growth in accordance with the land use element and the Comprehensive Plan.
- CF-P6 The City of Maple Valley shall maintain at least a 6-year Plan to finance needed capital facilities. The Plan shall clearly identify sources of public money for capital facilities. If projected funding is inadequate to finance projected capital facilities needs based on adopted levels of service standards and forecasted growth, adjustments shall be made to the level of service standards, Land Use Element, or both to achieve a balance between funding capacities and needed facilities.
- CF-P7 The City of Maple Valley shall coordinate with other public entities which provide public services within the Maple Valley Planning area in the development of consistent level of service standards and the use of population growth projections consistent with the land use element and the Comprehensive Plan.

**Stormwater and Surface Water**

- CF-P8 The City of Maple Valley shall develop and implement a Stormwater Management Plan. The Plan shall include a means to prioritize installations. Special consideration shall be given to concurrent installations to minimize construction related disruptions to the public and to the costs of system deliveries.
- CF-P9 The City of Maple Valley recognizes that new development may cause environmental impacts, including but not limited to, flooding, erosion and decreased water quality on downstream communities and natural drainage courses. The City shall continue to actively participate in developing and implementing regional water quality Planning and flood hazard reduction efforts with King County Surface Water Management within all drainage basins that affect the City. The City should consider updating its stormwater and flood hazard regulations and programs consistent with these efforts.
- CF-P10 The City of Maple Valley recognizes that stormwater treatment facilities do not function efficiently unless properly maintained. The City shall implement procedures to ensure that public and private stormwater collection, retention/detention and treatment systems are properly maintained.

**Police Services**

- CF-P11 The City of Maple Valley shall continue to provide the most economical public safety service available that meets the requirements of the City for the functions of police protection. If the City is able to provide their own services at a more economical rate, then the City will do so as long as it continues to be cost effective.

CF-P12 The City of Maple Valley will work cooperatively with the Maple Valley Fire Life Safety, to plan for future fire and emergency medical services and facility needs. These efforts should focus on the District's need to provide facilities that are located centrally to the service area in which the District responds.

### **Human Services**

CF-PP13 Promote community awareness of human service needs and the resources available to meet them. For example, the City of Maple Valley should regularly coordinate with the Maple Valley Library, Community Center, etc., to help inform residents about programs and services.

CF-14 Ensure that human service programs reflect and are sensitive to the cultural, economic and social character of the City.

CF-P15 The City of Maple Valley shall cooperate with the Maple Valley Library, Community Center, Tahoma School District, and other jurisdictions and entities, to cooperatively plan for future human services program and facility needs. These efforts should focus on the school district, with regard to the development and utilization of schools as a focal point for the delivery of services to children and families.

CF-P16 Ensure that human service needs and impacts are considered in all land use, capital improvement and transportation project actions.

CF-P17 The City shall serve primarily as a funding grantor rather than a direct provider of human services.

### **Schools**

CF-P18 Promote cooperation between the City and the Tahoma School District in providing sufficient opportunities for community utilization of school facilities.

CF-P19 Keep the school district informed of any land use changes or City actions which could impact school facilities.

CF-P20 The City shall adopt the Tahoma School District Capital Facilities Plan to enable the District to collect impact fees from the City.

CF-P21 Coordinate parks Planning with school site Planning to develop shared use of parks and school facilities to minimize public costs of acquisition, maintenance and use.

### **Essential Public Facilities**

CF-P22 Maple Valley shall, in concert with King County and other jurisdictions, establish a process for siting public capital facilities of a Countywide or Statewide nature. These facilities are known for their difficulty to site, such as airports, solid waste landfills, higher educational facilities, energy generating facilities, and the like.

### **Concurrency Management**

CF-P23 The following level of service guidelines should be used to evaluate whether existing public facilities are adequate to accommodate the demands of new development:

- ® *Water.* Require that new development have adequate water supply for consumption and fire flow. Maintain the current-year level of service acceptable Countywide in gallons per day per equivalent residential unit.

- ® *Stormwater Management.* Require that new development and redevelopment have adequate stormwater management facilities to meet State Department of Ecology requirements.
  - ® *Wastewater.* Require that adequate wastewater treatment capacity, transmission and collection facilities are in place to accommodate new development at the current level of service to meet American Public Works Association and Department of Ecology requirements.
  - ® *Recreation.* The level of service standards for neighborhood and community parks, trails, and open space shall be as adopted in the City of Maple Valley Parks, Recreation, Cultural, and Human Services Plan.
  - ® *Police Protection.* The Maple Valley Police Department shall provide a service response time of 2.4 minutes for life-threatening, crime in-progress calls; and 8.5 minutes for priority one property crimes in progress.
  - ® *Fire Protection.* Fire District #43 should continue to provide an alarm response time of just under six minutes for the entire District, and four minutes for the City of Maple Valley.
  - ® *Transportation.* The City will adopt a Level of Service (LOS) standard for City streets based upon an examination of County LOS standards and the standards of adjacent jurisdictions and will seek to provide consistency with regional transportation systems. See the Transportation Element of the Maple Valley Comprehensive Plan for the adopted LOS.
- CF-P24 A development shall not be approved if it causes the level of service on a capital facility to decline below the standards set forth in Policy CF-P25, unless capital improvements or a strategy to accommodate the impacts are made concurrent with the development. For the purposes of this policy, “concurrent with the development” shall mean that improvements or strategies are in place at the time of the development or that a financial commitment is in place to complete the improvements or strategies within six years of the date the development is approved.
- CF-P25 If adequate facilities are currently unavailable and public funds are not committed to provide such facilities, developers must provide such facilities at their own expense.
- CF-P26 The City shall adopt a Transportation Concurrency Management Ordinance, in accordance with the GMA.
- CF-P27 Require that development proposals are reviewed by the various providers of services such as school districts, sewer, water, police and fire departments for available capacity to accommodate development and needed system improvements.

### **Capital Facility Financing**

- CF-P28 The burden for financing capital should be borne by the primary beneficiaries of the facility.
- CF-P29 General revenues should be used only to fund projects that provide a general benefit to the entire community.
- CF-P30 Long-term borrowing for capital facilities should be considered as an appropriate method of financing large facilities that benefit more than one generation of users.
- CF-P31 Where possible, special assessment (local improvement districts) revenue and other self-supporting bonds and impact fees will be used instead of tax supported general obligation bonds.

CAPITAL FACILITIES AND PUBLIC SERVICES

City of Maple Valley Comprehensive Plan

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- CF-P32 The City will maintain the practice of designating its street and capital improvement revenue, including the dedication of at least 25 percent of its sales tax and equalization revenue, for the funding of its Capital Improvement Program.
- CF-P33 The City will strive to obtain the best bond rating possible in an effort to ensure the lowest interest rate on each bond sale, when and if, such bond sales are utilized.
- CF-P34 The City will maintain adequate available debt capacity to ensure a reliable funding source is always available for large-scale projects, when and if such funding sources are necessary.
- CF-P35 The City will utilize interfund borrowing to reduce administrative costs, where such borrowing is cost-effective to both the borrowing and lending fund.
- CF-P36 The City will review fees and user charges on a periodic basis to determine if they are covering, but not exceeding, the cost of providing these services.
- CF-P37 The City will establish and maintain impact fees in appropriate areas to help ensure that new growth pays for the impacts it generates.
- CF-P38 The City will update its Capital Improvement Program on an annual basis consistent with the adoption of the annual budget and the Comprehensive Plan Amendment process.

City of Maple Valley  
**SIX-YEAR  
CAPITAL IMPROVEMENT PROGRAM**

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**SUMMARY OF SIX-YEAR CAPITAL FACILITIES COSTS AND REVENUE SOURCES**

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Table CF-7 summarizes the capital cost and revenue sources projected over the next six years for the capital facilities and public services identified in the Comprehensive Plan.

Transportation related project capital facility costs account for, by far, the largest share of the overall Capital Improvement Program (CIP). The costs and revenue sources for transportation facilities have been developed in the Transportation Element and are included here to portray a complete picture of capital facilities expenditures for the next six years (1998-2003). For more detailed information on the City's six-year Transportation Improvement Program (TIP), please refer to the Transportation Element. The Transportation Element contains language on transportation requirements in general and a more detailed description of proposed projects and funding requirements.

The *General Fund* is the City's central repository for revenue and the major overall financing mechanism. It is funded by local tax revenue to the City (i.e., property, retail sales and utility taxes) as well as intergovernmental transfers (e.g., sales tax equalization, motor vehicle excise tax, etc.) and other sources, including development review fees, license fees, etc. However, this fund is intended primarily as an operating fund to accommodate expenditures on an annual and recurring basis (e.g., public safety services and contracts, salaries, rent, etc.). Almost all of the City's operating expenditures come out of the General Fund. Excess monies are transferred to other "funds" expressly intended to finance long term capital improvement projects.

The major revenue sources identified in the CIP correspond to dedicated funds established by the City to finance future improvements to these capital facilities and public services. The major CIP revenue sources include:

- ® Surface Water Management Fund
- ® Street Fund/Street Capital Projects Fund
- ® Capital Improvement Fund

The *Surface Water Management Fund* is supported by intergovernmental transfers of annual stormwater management fees assessed by the King County Surface Water Management Utility on local property owners. These monies are repatriated to the City for its use in implementing projects identified in the Stormwater Management Plan adopted by the City. From time to time, the fund may also be augmented by special award grant monies.

The *Street Fund* and *Street Capital Projects Fund* comprises revenue from a variety of sources, including intergovernmental transfers that account for the City's local share of State and County road taxes, license fees and motor vehicle fuel taxes. Additional sources of revenue include transportation impact fees, mitigation funds for dedicated projects, interest income and other miscellaneous sources as they become available, such as State and federal grant monies.

The *Capital Improvement Fund* is a dedicated funding source for future CIP projects. It can be utilized for a wide range of potential capital improvement projects and is not limited to non-street or stormwater related projects

exclusively. The Fund's main revenue base is supplied by the real estate excise tax levied on the sale or transfer of real property in the City. Additional revenue sources may include interest income, special allocations made from the General Fund from time to time (as approved by the City Council) and special award grant monies. The City has also established, by policy, that at least 25 percent of its annual sales tax and equalization revenue (normally deposited in the General Fund) shall be invested in the Capital Improvement Fund to help finance capital projects and services required by future growth.

A more detailed description of the existing and potential revenue sources available to the City to finance capital facilities and public services is contained in the Appendix.

Maintaining a balance between projected revenue sources and the demand for capital facilities and public services is a key tenet of the CIP and is required by the GMA. Projections of revenue sources beyond one to two years, however, is problematic due to the volatility of the regional economy and the local real estate market. Changes in local, County, State and federal legislation also has a direct effect on local government revenue sources. This legislation is political in nature and cannot be forecast with certainty. In addition, many funding sources such as grants and loans are not available on a consistent basis, are competitive in nature and cannot be reliably forecast.

To achieve coordinated Planning for public facilities consistent with available funding sources, however, the City's annual budget adoption process does anticipate future revenue generation and includes an updated one- and five-year forward financial forecast for the City. This total six-year financial forecast of anticipated revenue is integral to the annual update to the six-year CIP required by the GMA. It is based on conservative assumptions of revenue growth and is the mechanism to ensure that a balance between the expected revenues and long range need for capital improvement projects is maintained. The six-year financial forecast is completed as a component of the City's annual budget. It is adopted by reference and made a part of this Comprehensive Plan and CIP. Please refer to the annual City Budget for more information.

If funding sources were to fall short of meeting the projected CIP needs (based on adopted levels of service standards and forecasted growth) over the course of the planning period, the Comprehensive Plan contains policies to require that adjustments be made to the level of service standards, land use element, or both to achieve a balance between funding capacities and needed facilities.

CAPITAL FACILITIES AND PUBLIC SERVICES

City of Maple Valley Comprehensive Plan

**Table CF-5: City of Maple Valley – Capital Improvement Program (1999-2005)\***

Funding Source	Projects		Total	1999	2000	2001	2002	2003	2004	2005
<b>SURFACE WATER MANAGEMENT PROGRAM</b>										
Surface Water Management Fund	S1	Neighborhood Drainage Assistance	210	30	30	30	30	30	30	30
	S2	Meadows Pumping Project	250	175	75					
	S3	Surface Water Management Plan	190	140	50					
<b>Total Surface Water Management</b>			<b>3%</b>	<b>650</b>	<b>345</b>	<b>155</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>TRANSPORTATION PROGRAM</b>										
Street Fund	<b>Annual Capital Expenditures</b>									
	T5	Misc. Street Improvements	440	50	140	50	50	50	50	50
		Annual Asphalt Overlay	835	85	125	125	125	125	125	125
<b>Total Annual Capital Expenditures</b>			<b>1,275</b>	<b>135</b>	<b>265</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>
Street Capital Projects Fund	<b>Capital Project Expenditures</b>									
	T1	SR 169 - 231 <sup>st</sup> Street to Wax Road	400	400						
	T2	Witte Road & SR 516 Intersection Improvements	1,120	170	950					
	T3	SR 169 & Witte Road Traffic Signal	1,660		1,660					
	T4	SR 169 Pedestrian Improvements	401		401					
	T6	SE 260 <sup>th</sup> Street Connection	438		438					
	T7	Witte Road & SE 240 <sup>th</sup> Street Intersection Improvements	400	208	192					
	T8	Witte Road - SE 248 <sup>th</sup> Street to SR 169 Roadway Improvements	3,557	100		3,257	200			
	T9	Lake Wilderness Trail Access @ 231 <sup>st</sup> Street	50			50				
	T10	Lake Wilderness Trail Access @ 237 <sup>th</sup> Street	50				50			
	T11	Witte Road - 248 <sup>th</sup> Street to SR 516 Roadway Improvements	2,000				2,000			
	T12	Lake Wilderness Trail Access @ 248 <sup>th</sup> Street	53				53			
	T13	SE 268 <sup>th</sup> Street & Witte Road Intersection Improvements	488					488		
	T14	SR 516 Roadway Improvements	2,000					2,000		
	T15	SR 169 Roadway Improvements	1,200						1,200	
	T16	216 <sup>th</sup> Avenue SE & SR 516 Intersection Improvements	120							120
	T17	228 <sup>th</sup> Avenue SE & SR 516 Intersection Improvements	120							120
	<b>Total Capital Project Expenditures</b>			<b>14,057</b>	<b>878</b>	<b>3,641</b>	<b>3,307</b>	<b>2,303</b>	<b>2,488</b>	<b>1,200</b>
<b>Total Transportation Expenditures</b>			<b>71%</b>	<b>15,332</b>	<b>1,013</b>	<b>3,906</b>	<b>3,482</b>	<b>2,478</b>	<b>2,663</b>	<b>1,375</b>

CAPITAL FACILITIES AND PUBLIC SERVICES

City of Maple Valley Comprehensive Plan

Funding Source	Projects		Total	1999	2000	2001	2002	2003	2004	2005	
<b>FACILITIES PROGRAM</b>											
Capital Improvement Fund	F1	City Hall Space and Facility Analysis	30		30						
	F2	City Hall Site Purchase	200		200						
	F3	City Hall (Debt Service on 2 Million)	800			160	160	160	160	160	
		Office Space Remodel	56	56							
		Equipment Purchases	20	20							
	<b>Total Facilities Program</b>	<b>5%</b>	<b>1,106</b>	<b>76</b>	<b>230</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	
<b>PARKS, CULTURAL RESOURCES AND HUMAN SERVICES</b>											
Community Service Capital Projects Fund (CIP)	P1	Special Opportunity Acquisition Fund	3,745	175	525	551	578	608	638	670	
	P2	Streetside Beautification	35	5	5	5	5	5	5	5	
	P3	Community Facilities Fund	140		20	120					
		<b>Total Parks, Cultural Resources &amp; Human Services</b>	<b>18%</b>	<b>3,920</b>	<b>180</b>	<b>550</b>	<b>676</b>	<b>583</b>	<b>613</b>	<b>643</b>	<b>675</b>
<b>NEIGHBORHOOD REINVESTMENT PROGRAM</b>											
Community Service Capital Projects Fund (CIP)	N1	Neighborhood Reinvestment Plan	500			100	100	100	100	100	
		<b>Total Neighborhood Reinvestment Program</b>	<b>2%</b>	<b>500</b>	<b>—</b>	<b>—</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>TOTAL PROJECTS</b>			<b>100%</b>	<b>21,508</b>	<b>1,614</b>	<b>4,841</b>	<b>4,448</b>	<b>3,351</b>	<b>3,566</b>	<b>2,308</b>	<b>1,380</b>

<b>FUNDING SOURCES</b>										
Transfer from Surface Water Management Fund			(650)	(345)	(155)	(30)	(30)	(30)	(30)	(30)
Transfer from Street Funds & Street Capital Projects Fund			(15,332)	(1,103)	(3,906)	(3,482)	(2,478)	(2,663)	(1,375)	(415)
Transfer from Capital Improvement Fund			(5,526)	(256)	(780)	(936)	(843)	(873)	(903)	(935)
<b>TOTAL FUNDING SOURCES</b>			<b>(21,508)</b>	<b>(1,614)</b>	<b>(4,841)</b>	<b>(4,448)</b>	<b>(3,351)</b>	<b>(3,566)</b>	<b>(2,308)</b>	<b>(1,380)</b>

NOTE: Project identification numbers refer to specific project descriptions in adopted annual budget.

\*Amounts in thousands

Source: City of Maple Valley