

# **CAPITAL FACILITIES ELEMENT**



**CAPITAL FACILITIES ELEMENT**

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**INTRODUCTION**

Every city needs infrastructure. Infrastructure includes a long list of facilities and services provided for the public. In particular, this chapter or element focuses on the kind of infrastructure called “capital facilities,” the physical items that help meet long-term public needs. These items include sidewalks, streets, schools, water, sewer, parks, and libraries. Since incorporation, Mountlake Terrace has been developing and maintaining its infrastructure.

**BACKGROUND**

City leaders know that investing in infrastructure is an investment in the City’s future. They try to make the best possible choices about projects and priorities by planning ahead, weighing the different needs and available resources.

The Growth Management Act requires each city and county to adopt a capital facilities element within the overall Comprehensive Plan. In fact, most state funding for local infrastructure is tied to a city or county having such a plan. Two Growth Management goals, quoted below, are especially relevant:

- “Encourage development in urban areas where adequate public facilities and services exist or can be provided in an efficient manner.”
- “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.”

**INVENTORY AND NEEDS ANALYSIS**

The City of Mountlake Terrace provides the following services either directly, through city departments or by joint operation agreements with other jurisdictions.

**Police and Public Safety**

The Mountlake Terrace Police Department serves all law enforcement functions in the City. The Police Department is located adjacent to City Hall. The building is approximately 7,000 square feet and was built in 1991-1992. The department is open from 7:00-7:00 pm, Monday-Friday.

The authorized commissioned staff is 31 officers; the police chief, 2 assistant chiefs, 6 sergeants, 3 detectives, 1 narcotics detective, 1 high school resource officer, 1 K-9 (drug dog) officer, 2 traffic officers, and 14 patrol officers separated into four patrol squads. The department also has 10 volunteer reserve officers, 1 crime prevention/code enforcement coordinator, and three civilian service officers. There are 10 full- and part-time support services personnel that are non-commissioned and provide records, administrative, and code enforcement support, and domestic violence prevention. All officers receive



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approximately 90 hours of training and education per year. The location of the training and education vary greatly depending on the type of training and education.

The department provides 24-hour coverage and averages 3 officers and one sergeant per shift. The average response time is approximately 3 to 10 minutes depending on the priority level of the call. Dispatching services are provided by SNOCOM, a separate organization located about 2 miles from the Police Department, which serves all local police and fire agencies.

The police department contracts with the City of Lynnwood and Snohomish County for jail services. All misdemeanor prosecutions are conducted at the Snohomish County District Court, South Division, located in the City of Lynnwood.

The Police Department keeps a record of the number of reported crimes within the City. This log is used to assess trends in crimes and to estimate needs for additional public safety services.

The following table shows the total number and percent changes in Part 1 crime rates for the City from 1997-2001:

**Table CF-1  
Total Number of Crimes and Percent Change in Crime Rates**

	1997	1998	1999	2000	2001
Violent Crimes Against Persons	224	221 / -1.34%	241 / 9.05%	193 / -19.92%	195 / 1.04%
Total Part 1 (Felony) Crimes	1,134	1,097 / -3.26%	1,046 / -4.65%	841 / -19.60%	961 / 14.27%

Source: City of Mountlake Terrace, Police Department, 2002

Part 1 crime rates in the City have declined since 1997, except in 2001, when there was a 14.27% increase over the past year. In 2000, the police department responded to a total of 12,941 calls for service. In 2001, the total number of calls was 12,841, which is 100 calls less than the previous year, a change of -0.77%.

The Police Department estimated it would respond to 13,000 calls for service in 2002 and write 3,800 case reports. Approximately 350 traffic accident reports and 4,000 citations were anticipated. This is similar to other recent years. Traffic enforcement emphasis programs are conducted in areas where there is either a high rate of traffic accidents or where traffic complaints are received.

Seventy percent of Police Department funding comes from the City’s general fund. Currently, there are 1.47 officers per 1,000 residents. The department considers 1.8 officers per 1000 residents to be optimal for basic and special services.

The police department has a number of facility improvements planned in the six-year Capital Facilities Plan.

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### Fire and Emergency Medical Services

The City of Mountlake Terrace Fire Department operates under a joint agreement with Fire District 1 and is responsible for providing fire protection and first response emergency medical services to the City. The same services are extended to the City of Brier through contract. In 2003, the total area of primary responsibility was approximately 6.5 square miles, with a resident population of about 26,000.

For 2002, it was projected that there would be 2,876 calls for service, 70 percent of which would be emergency medical related. This includes 686 automatic aid calls given to neighbor departments. The average response time is 4.5 minutes, which is considered to be a good level of service by the Fire Department's Operations Chief. The National Fire Protection Association recently adopted a recommended response time of 4 minutes on 90 percent of calls with a crew of 4 people. A system of mutual and automatic aid agreements with adjoining jurisdictions allows the Computer Aided Dispatch to dispatch units 18 deep before its system is exhausted.

Additional resources can also be summoned by utilizing the Snohomish County Resource Plan, which allows for additional task force and strike team units to be dispatched.

For extraordinarily high risk/high loss incidents, the Fire District participates in the Washington State Fire Response Plan utilizing task force and strike team resources from across the region as well as providing access to military and other governmental agency resources.

Current Fire Department operations within Mountlake Terrace are conducted from two fire stations (Stations 18 and 19). Fire District 1 operates a total of eight fire stations. A minimum of three firefighters are on duty at each station 24 hours each day. The Department has a total staff of 24 full paid firefighters, 12-15 volunteers, two full-time chief officers, and one administrative secretary. The partnership with Fire District #1 provides a fully staffed ladder and



an on-duty Battalion Chief. The Department currently has one 1,500 gallons per minute (gpm) 2002 H&W pumper, two 1,500 gpm 1990 Darley pumpers, one 1999 road rescue aid car, plus three staff officer vehicles. The Fire Department has an on-going vehicle replacement program replacing engines every 20 years and aid units every 10 years.

The Mountlake Terrace firefighters are trained to the level of either Emergency Medical Technicians or Paramedics. Paramedics are sent on the first dispatch. Both of the fire stations provide the same level of emergency medical service.

All dispatch services are provided by SNOCOM through joint participation and funding with the cities of Brier, Edmonds, Lynnwood, Mountlake Terrace, Woodway, and Snohomish County Fire District 1. Increasing numbers of 911 calls will continue to require increasing costs of operation at SNOCOM. In the fourth quarter of 2003, a new 800 Mhz radio system is projected to go on-line.

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Mountlake Terrace Fire Department participates in a joint HazMat Team with Fire District 1, Lynnwood, Edmonds, Marysville, and Mukilteo. The team responds throughout the County and provides technicians and specialists. All personnel are trained to the operations level.

Mountlake Terrace Fire Department participates in a joint Rescue Team with Fire District 1, Lynnwood, and Edmonds. The team performs high angle, confined space, ice, surface water, trench, and collapse type rescues. All personnel are trained to the operations level.

Fire Station 19, originally in the basement of the old City Hall, was replaced in 2006 with a new building on the northwest portion of the Civic Campus. The station is centrally located to serve the city. Fire Station 18 is located near the eastern edge of the city and most directly serves some areas of Mountlake Terrace and the adjacent City of Brier. Fire District 1 is in the process of building a new fire station within the City of Brier that will replace Fire Station 18.

### **Civic Campus**

A civic campus facing 58<sup>th</sup> Avenue W, adjacent to the Town Center, has provided an array of city services since the early 1960s. However, it has never included a senior center or community center.

The lack of a senior/community center means that the community's Seniors Group has been relegated off-Campus to a small, rented cinderblock building (formerly a house), which is undersized for the growing senior population and not well-suited for group functions. It does not contain adequate kitchen facilities or storage, does not have modern safety features, and does not meet other identified senior needs. In addition, the lack of a community center means that the city has no place for community events, large civic events, or social functions and has no way of providing general indoor gathering space. Other related unmet needs are adequate space for art shows (as noted by the Arts and Culture Strategic Plan adopted in 2009), small theatrical productions, small-scale concerts, and meeting rooms for local organizations. Community members have also noted the city's lack of quality rentable space for special occasions, semi-private events, and activities such as weddings. Finally, the existing Civic Campus does not provide public outdoor space for a farmers' market, park, outdoor sculpture area, water feature, plaza, amphitheater, or for various community events and activities.

The original city hall building on this campus was built when Mountlake Terrace's population was only about one-fourth of its current size. While the building served well in the city's early years, in time it became overcrowded and structurally unsafe. It lacked energy efficiency and safety features, had poor heating and ventilation systems, contained large amounts of asbestos, and was poorly laid out for modern needs. Over the years, numerous ways to upgrade the building were studied. However, engineering studies concluded that, due to its unusual structural design and the type of materials used, the building could not be reasonably remodeled or expanded and should be replaced.

In 1988, a new library was built on the southeast edge of the Civic Campus. With a well-planned design and quality materials, the building continues to serve Mountlake Terrace well. (See the section entitled "Library.") In the early 1990s, a new police station was built along the western

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edge of the Campus. (See the section entitled “Police and Public Safety.”) The station quickly became outgrown and, while better than the previous quarters, could not provide adequate facilities for training, records, and other needs.

Meanwhile, the 1962 city hall building was continuing to deteriorate. In June, 2008, the City Council appointed 11 community members to a Civic Facilities Advisory Taskforce to advise on options for addressing issues of aging public infrastructure (including the city hall and numerous other facilities) and future community needs. Even as the Taskforce began studying the issues, the condition of City Hall became worse. In July 2008, the Council Chambers ceiling collapsed, releasing toxic asbestos dust, damaging the room’s contents, and rendering the Chambers unusable. Very fortunately, no one was injured because the collapse occurred at night while the building was empty. However, it had become extremely clear that, due to the significant health and safety risks, city hall facilities had to be relocated as quickly as possible. A search for interim quarters began almost immediately. For several months, without a Council Chambers, City Council and Planning Commission meetings were held in various temporary locations throughout the city. Employees and the general public continued to use remaining portions of the old City Hall until July 2009, when the transition to interim quarters was completed and city hall functions could be relocated to leased space at the Redstone Building, 6100 219<sup>th</sup> Street SW, Suite 200, Mountlake Terrace.

In December 2008, the Taskforce presented its recommendations for a long-term solution to Civic Campus needs. (Taskforce recommendations for other key public facility needs were presented to the City Council in early 2009. See section entitled “Civic Facilities Advisory Taskforce.”) The Civic Campus recommendations focused on developing a new combined city hall/police station and an adjacent senior/community center with ample public outdoor spaces. The new buildings would be built to a LEED Silver or higher standard for environmental health and resource conservation. The recommendations are summarized as follows:

- Consolidate government functions on a Civic Campus on City-owned land at the intersection of 232<sup>nd</sup> Street SW and 58<sup>th</sup> Avenue W, adjacent to Veterans Memorial Park, in proximity to the existing Library and Fire Station, and easily accessible to the new Transit Center and bus routes.
- Construct a new approximately 41,000 square foot Civic Center to replace the existing facility. The new Civic Center should accommodate public meeting spaces, City staff offices (including police offices) and meeting rooms, a public observation deck, and should be adjacent to a new children’s fountain, ornamental garden, civic green, amphitheater, and to Veterans Memorial Park. It should be designed in an urban context that fits with and helps stimulate future Town Center development.
- Construct an approximately 8,500 square foot Senior/Community Center to serve a broad segment of the community. The new center should be suitable for weddings and the City’s annual juried art show and include dedicated space for seniors.
- Convert the existing police station into an emergency operations center and a space for secure storage.
- Locate new buildings near the site perimeter and create a central Civic Green visible from the street and connected to Veterans Memorial Park. Quality government services and accommodate growing community needs are summarized below and described in greater detail in the document.

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- Redevelop 58<sup>th</sup> Avenue W to be more “complete” and pedestrian friendly. Build wider sidewalks, plant street trees, add pedestrian amenities, convert parallel parking to diagonal on-street parking to slow traffic, and increase the number of on-street spaces. Build a midblock crosswalk, providing a safe and well-delineated connection between the campus and the existing senior housing. Provide amenities that will allow the street to be closed for community events such as the farmers’ market, street fairs, and dances.
- Accommodate parking in a way that does not dominate the site. Use a combination of underground parking and new or reconfigured small surface lots, along with on-street parking that includes diagonal parking on 58<sup>th</sup> Avenue W.

More detailed information on redeveloping the Civic Campus is provided in the report entitled “Civic Facilities Needs Assessment and Conceptual Design” (Miller/Hull, December 18, 2008) and in the associated memo to City Council, dated December 18, 2008. On March 2, 2009, the City Council adopted Resolution No. 673 accepting the recommendations of the Civic Facilities Advisory Taskforce but also providing for a possible third story of about 7,200 square feet of office space for the city hall building.

**Parks and Recreation**

The City of Mountlake Terrace provides a variety of recreational opportunities to its citizens and visitors. There are a total of 12 parks and recreational sites within the City. Four of the facilities are at Lake Ballinger.



The following table is a list of parks and recreation facilities within the City:

**Table CF-2  
Mountlake Terrace Parks and Recreation Facilities**

<b>Name</b>	<b>Location</b>	<b>Size</b>
Ballinger Boat/Fishing Access	23500 Lakeview Drive	2 Acres
Ballinger Park Golf Course	23000 Lakeview Drive	40 Acres
Ballinger Playfield	23000 Lakeview Drive	7 Acres
Mickey Corso Community Clubhouse	North end of Ballinger Park	6,800 Sq. Ft.
Matt Hirvela/Bicentennial Park	4105 222 <sup>nd</sup> Street SW	5 Acres
Civic Center/Library/Police	23204 58 <sup>th</sup> Avenue W	2 Acres
Evergreen Playfield Complex	22205 56 <sup>th</sup> Avenue W	18 Acres
Fire Fighters Memorial Park	228 <sup>th</sup> Street & 39 <sup>th</sup> Avenue	1 Acres
Forest Crest Playfield	5006 236 <sup>th</sup> Street	5 Acres
Inter-Urban Trail	70 <sup>th</sup> & 228 <sup>th</sup> Street	1.5 Miles
Jack Long Park	22102 58 <sup>th</sup> Avenue W	3 Acres
Recreation Pavilion	5303 228 <sup>th</sup> Street SW	33,000 Sq. Ft.
Terrace Creek Park	23200 48 <sup>th</sup> Avenue	60 Acres
Terrace Ridge Park	4600 242 <sup>nd</sup> Street	6 Acres
Veterans Memorial Park	23500 58 <sup>th</sup> Avenue	10 Acres

Source: City of Mountlake Terrace Parks Department

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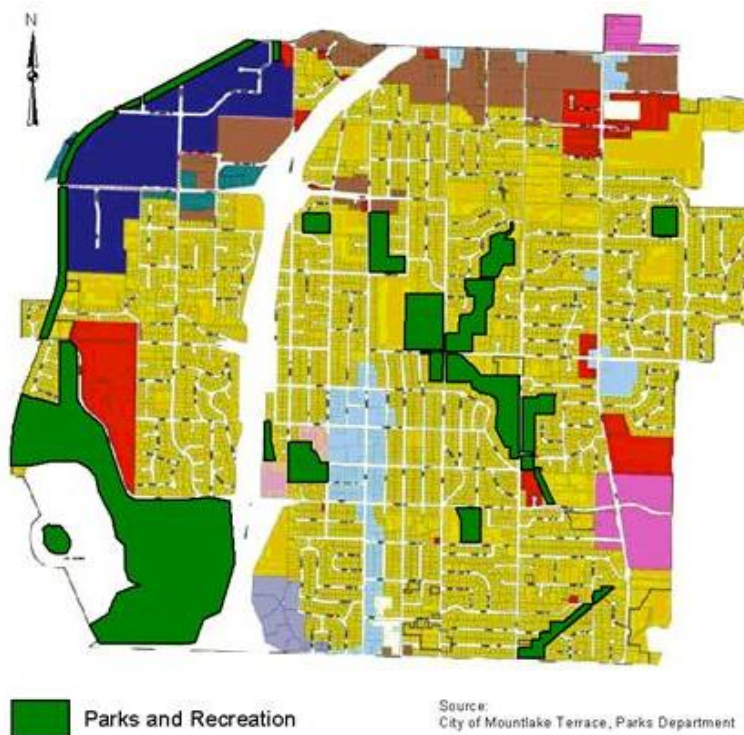
In addition, the City jointly owns Lake Ballinger and its island with the City of Edmonds. Fishing in the lake is open to the public year around. The island is preserved in its natural state and provides a habitat for wildlife.



The City also owns a series of properties which consist of street dead-ends and other dedicated right-of-ways that have not been improved into formal park properties. These properties are located at various locations throughout the City.

About 265 acres of parks and public open space are within Mountlake Terrace. Future additions to parks and open space will be pursued. These include a public plaza in the Town Center to complement downtown activities and a park for neighborhood use in the Melody Hill area. The following map shows the recreational facilities within the City:

**Figure CF-1  
Parks and Recreation**



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The park facilities provide a variety of amenities, which include, but are not limited to, playfields, fishing and boating access, a golf course, a library, and a recreation pavilion with a swimming pool and racquetball courts. The Inter-Urban Trail provides 1.5 miles of walking, jogging, bicycling, and skating within the City. The City's Parks Department also provides a great variety of programs and activities for people of all age groups. The activities include lessons for swimming, dance, arts, golf, soccer and tennis, fitness, and a number of camps for children and youth.

The Parks and Recreation Department has a number of improvement and maintenance projects planned in their preliminary capital improvements plan. A major improvement at the Recreation Pavilion started in December 2002. The work includes upgrades to the mechanical system, reconfiguration of the swimming pool, and other improvements. Other parks improvements or maintenance projects include lighting replacement at the Evergreen Playfield, parking lot resurfacing at numerous parks, playground equipment replacement, and shoreline stabilization and pier replacement at Lake Ballinger Boat and Fishing Access.

A Recreation, Parks and Open Space Master Plan, adopted in 2009 as an element of the Comprehensive Plan provides more detailed information.

### **Library**

The Mountlake Terrace Library is a City-owned facility operated through the Sno-Isle Regional Library System. The Sno-Isle Regional Library System is a suburban/rural library system serving residents of the unincorporated areas and many contracting cities in Snohomish and Island Counties. Service is provided from twenty community libraries, a bookmobile, and outreach vans. Sno-Isle is the second largest library system in the state in terms of population served.



The Sno-Isle Regional Library System is governed by a Board of seven trustees, five of whom are appointed by the Snohomish County Council and two by the Island County Commission. The Board sets an annual budget and the policies for operating the Library. Meetings are held monthly at the system's Service Center in Marysville. Citizens provide ideas, fund-raisers, and volunteer hours through participation in Friends of the Library groups and local Library Boards.

The Regional Library is funded by a tax levy on all property in unincorporated areas and contracting cities of the two counties. Cities and towns contracting with the Library pay a contract fee for materials, staff, and services. The total budget for 2002 is \$20,254,000. Eighty nine percent of the Library's revenue comes from property taxes, nine percent from contract fees, and two percent from other sources.

The Sno-Isle Library System's collection of materials number 1,386,710 print and non-print items. The library provides books, magazines, newspapers, pamphlet file materials, audio and videocassettes, compact discs, and access to the Internet and other online resources.

Sno-Isle offers library service in a cost effective manner by centralizing support and

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administrative activities at a Service Center. Selection, acquisition, cataloging, processing, distribution of materials, and computer services are located at the Service Center. All administrative functions including budgeting, personnel, and payroll take place at the Center.

Mountlake Terrace is one of 11 cities contracting with the Sno-Isle Library System. In 1986, City voters decided to directly join the Sno-Isle system and to finance construction of a new City-owned library. The current 12,842 square foot library was opened in 1988. It has a seating capacity of 89 and presently houses approximately 60,000 books, magazines, newspapers, audio and videocassettes, and compact discs. The library has a community/conference room that can be reserved for use by the public.

The City also provides maintenance of the facility. The building has been noted for design excellence and is frequently visited by other library groups seeking ideas for their projects.

A full range of library services are offered from the Mountlake Terrace Library. It is open 62 hours a week, including Sundays, from September to June. Summer hours are slightly different. A total of 14 full- and part-time Sno-Isle employees staff the library.

**City Owned Properties/Buildings**



The City owns 29 properties within the City (see Figure CF-2). These properties benefit the residents by providing services such as parks, administration, public works, public safety, fire protection, library, and other services/uses. Some of these properties are improved with structures including buildings, concession stands, parks improvements, and other smaller facilities.

The table below shows a list of major buildings owned by the City, totaling approximately 113,563 square feet. In addition, the City owns several other buildings, such as the Lake Ballinger Golf Course maintenance building and concession stands at Evergreen Playfield.

**Table CF-3  
Major City Owned Buildings**

<b>Facility</b>	<b>Location</b>	<b>Square Feet</b>
Old City Hall (vacated)	23204 58 <sup>th</sup> Avenue W	18,862
Public Works Facility	6204 215 <sup>th</sup> Street SW	18,177
Police Station	5906 232 <sup>nd</sup> Street SW	6,000
Fire Station 18	3900 228 <sup>th</sup> Street SW	3,024
Fire Station 19 (including garage and bay)	5902 232 <sup>nd</sup> Street SW	15,433
Recreation Pavilion	5807 228 <sup>th</sup> Street SW	33,000
Lake Ballinger Boat Launch Building	23500 Lakeview Drive	1,245
Mountlake Terrace Library	23300 58 <sup>th</sup> Avenue W	12,822
Mickey Corso Clubhouse	23000 Lakeview Drive	5,000
<b>TOTAL</b>		<b>113,563</b>

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### **Civic Facilities Advisory Taskforce**

Recognizing the twin issues of aging public facilities and emerging community needs, in June 2008, the City Council appointed an 11-member taskforce to study the situation and make recommendations. The Taskforce, which included representatives from the City's boards and commissions, Mountlake Terrace Business Association, Seniors Group, and four at-large community members, met numerous times over the next few months. In December 2008, the Taskforce presented its recommendations to the City Council regarding replacement or development of certain facilities on the Civic Campus. In 2009, the Council accepted the recommendations and adopted Resolution No. 673 to clarify and memorialize the decision. (See the section entitled "Civic Campus" for more details.)

In January 2009, the Taskforce presented its recommendations for other public facilities. The recommendations included:

- Construct a new recreation pavilion to replace the existing 40-year old facility. The estimated space need for the new recreation facility was about 74,000 square feet. It should include larger swimming facilities and additional activity areas. (Before deciding the exact size and type of swimming facilities, a more detailed needs assessment would be necessary.)
- Repair the parking lot at the City's Ballinger Lake Golf Course.
- When Fire Station 18 is vacated by the Fire District, consider demolishing the building and using the site to expand Fire Fighters Memorial Park, in partnership with the Fire District.
- Explore opportunities to establish a farmers' market at an interim site until long-term space can be provided as part of the Civic Center redevelopment.

The City Council accepted the Taskforce's recommendations and memorialized them under Resolution No. 677.

### **Water Service**

The City's water system is a major infrastructure, much of which is invisible to the people that receive water from it. The City of Mountlake Terrace adopted a Comprehensive Water System Plan in 2001 to identify and schedule water system improvements that correct existing system deficiencies and ensure a safe and reliable supply of water to current and future customers.

### **Water Plan**

The Comprehensive Water System Plan presents a description of the existing water system and service area, a forecast of future water demands, policies and design criteria for water system operation and improvements, the operations and maintenance program, staffing requirements, a schedule of improvements, a financial plan, a water quality monitoring plan, an emergency response plan, and a conservation plan. The Water System Plan was developed to be consistent with the City's population projections and expected land uses. It is considered to be part of this plan.

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System wide water demand has not significantly increased since 1985, which is most likely due to water use reductions from conservation and the success of the City's leak detection program. The average water demand of Mountlake Terrace customers is below the average demand of other water users within the Puget Sound area. Overall water demand within the Mountlake Terrace existing service area is expected to increase approximately 3 to 9 percent sometime within the next 20 years when the service area reaches full buildout, depending on the amount of future water use reductions from the City's conservation program.

The original system of water mains in Mountlake Terrace was built by the Alderwood Water District in the mid-1950s. The City purchased the system in 1959, and since then the size of the distribution system has steadily increased. Additional purchase of Alderwood Water District system components takes place as annexations occur. Water is delivered to customers through a system of pumping stations, storage tanks, and connecting transmission and distribution mains.

The City receives all of its potable water from the Alderwood Water District through a metered 20-inch main at 212<sup>th</sup> Street SW and 44<sup>th</sup> Avenue W. The City provides distribution to City residents through its water line network. All residents are billed through the City, while all unincorporated islands within city limits are billed by the Alderwood Water District. An emergency alternative supply source from the Alderwood Water District is located at 228<sup>th</sup> Street SW and 39<sup>th</sup> Avenue W.

The City is responsible for constructing and maintaining all water system lines. The most recent agreement between the Alderwood Water District and the City of Mountlake Terrace for the provision of potable water was signed in 1978 with amendments in 1980 and 1981. The agreement expires in 2010. Unincorporated areas within city limits are maintained by the Alderwood Water District.

The Alderwood Water District obtains its water from the City of Everett and then distributes to a variety of municipalities and districts in southwest Snohomish County. The City of Everett's water source is Spada Lake, which is located in the Sultan River Basin. The agreement between the water district and the City does not limit the amount of water that can be purchased by the City. The agreement instead states that the district agrees to deliver peak day water needed by the City. The agreement, however, is limited as follows:

- The City can only serve areas within its corporate limits unless otherwise approved by Alderwood Water District.
- If the District's water is limited by the City of Everett, the City's water supply from the District is limited in the same proportion.
- The supply from the District is limited by unavoidable accidents, acts of God, and conditions beyond the control of the District.
- If the instantaneous flow rate from the District exceeds 6.5 million gallons per day, a storage deficiency demand charge will be assessed.

Water treatment had historically been limited to sedimentation, screening, and chlorination. However, with greater watershed use and more stringent water supply regulations, a filtration plant was constructed in 1983 by the City of Everett. Mountlake Terrace contributes a proportional share of the cost through the purchase price of the water. Mountlake Terrace had

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previously fluoridated its water as it entered the City, however, this is no longer necessary because it is now fluoridated by the City of Everett. Historical water consumption is illustrated in Table CF-4.

Level of Service (LOS) refers to measurements of extent or degree of service provided by a capital facility. The LOS standard for water service, which is based on maximum demand projections, is 125 gallons per capita per day (gpcpd). The average daily consumption level is about 103 gpcpd (1994-1999). The average daily consumption in 2000 was 100.44 gpcpd.

In an organized effort to meet utility needs, the City of Mountlake Terrace reviews its six-year Utility Capital Improvement Program annually. The Capital Facilities Plan outlines a number of water improvements. Every year, funds are set aside for projects, such as water main replacement, and for acquiring Alderwood Water District system customers. For 2003, the construction of a 1.5 million gallon water tank is proposed.

The existing water system was evaluated to determine its ability to meet the policies and design criteria of the City and those mandated by the Department of Health. The Comprehensive Water System Plan summarized the results as follows:

- The Alderwood Supply Station and the recently improved 649 Zone Pump Station both have adequate capacity to meet the future demands of the system.
- The existing 0.5 MG and 1.8 MG 570 Zone reservoirs do not provide sufficient storage capacity to meet the existing and future storage requirements of the system.
- The 530 and 494 Zones do not have pressure relief facilities to protect the system from possible over-pressurization.
- A portion of the 570 Zone on the west side of 1-5 has low pressures that do not meet the minimum pressure requirements and contribute to low fire flows in the area.
- Almost 17 percent of the City's existing water main needs replacing to improve the fire flow capability of the system and eliminate older steel water mains. The remaining steel water mains represent less than 4 percent of all water main in the system.

Improvements to the system are necessary to resolve existing system deficiencies. The amount of existing system deficiencies and required improvements in the Mountlake Terrace water system is typical for most systems in the area. Annual water rate increases from 2000 through 2003, as recommended by a rate study conducted in 1999, is anticipated to help cover the projected increase in operation and maintenance costs and to help accomplish the initial six years of the capital improvement program. The Comprehensive Water System Plan recommended that another water rate study be conducted again prior to 2004 to review the City's financial policies, identify revenue requirements and cost of service at that time.

**Table CF-4  
Historical Water Consumption 1993-2001**

	1993	1994	1995	1996	1997	1998	1999	2000	2001
<b>January</b>	7,620,500	6,332,700	7,772,800	7,378,100	7,639,400	7,236,300	7,175,800	7,809,400	7,596,200
<b>February</b>	6,334,600	6,275,500	6,544,100	7,579,000	6,711,100	6,687,700	6,711,400	6,931,500	6,554,200
<b>March</b>	6,899,900	6,424,100	8,215,500	7,625,600	7,333,000	7,711,300	8,265,400	7,693,100	6,767,500
<b>April</b>	7,510,100	6,568,200	6,969,500	6,953,300	7,029,500	7,406,700	7,145,100	6,730,800	6,860,700
<b>May</b>	7,429,700	9,795,200	9,449,500	7,545,400	8,067,000	7,415,800	7,132,600	8,379,500	7,435,500

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	1993	1994	1995	1996	1997	1998	1999	2000	2001
<b>June</b>	8,047,400	11,451,500	11,570,200	9,956,100	8,251,700	9,122,600	9,678,500	9,104,900	7,432,400
<b>July</b>	9,015,300	8,786,600	12,456,400	12,685,300	9,811,100	11,486,400	9,700,900	11,750,000	9,483,000
<b>August</b>	8,603,600	14,687,300	9,699,300	11,365,500	11,910,000	12,485,300	10,730,400	11,921,900	9,403,500
<b>September</b>	9,988,500	10,760,900	10,372,200	8,693,300	8,890,300	10,080,200	10,009,400	8,062,000	8,019,500
<b>October</b>	7,852,500	6,721,700	7,306,600	7,536,800	7,340,500	7,346,600	7,545,800	7,664,100	7,558,500
<b>November</b>	6,676,500	6,937,300	7,505,400	7,629,300	7,364,400	7,912,300	7,958,900	7,012,500	6,517,000
<b>December</b>	7,525,900	7,650,200	8,439,200	7,223,000	7,145,900	7,898,400	7,234,300	6,736,500	7,156,900
<b>TOTAL</b>	93,504,500	102,391,200	106,300,700	102,170,700	97,493,900	102,789,600	99,288,500	99,796,200	90,784,900

**Sanitary Sewer Service**

The City incorporated in 1954 with a population of 5,100 partly as a response to the pressing need for a sewer system. The majority of the basic system was constructed between 1959 and 1964. Since that time, expansions have, for the most part, been provided by developers in conjunction with new development to serve specific sites.

The City entered into an agreement in 1959, which was amended in 1971, and was renewed in 1988 that provides for the treatment of the City’s sewage by the City of Edmonds. The agreement provides for the allocation of capital costs, based on allocated capacity; operating expenses are based on the quantity of effluent treated from each party to the agreement. Agreements also exist with the Cities of Brier and Lynnwood and with the Ronald Wastewater District to provide for sanitary sewer service where topographic conditions demand. Under these agreements, the City of Mountlake Terrace provides sanitary sewer service to Lynnwood, receives sewer service from the Ronald Wastewater District, and both provides services to and receives services from Brier.

City staff routinely performs maintenance on the entire system and the system is considered to be in fair condition. Beginning in 1979, a yearly program of TV inspection of sewer lines and subsequent sealing of any leaks and selected repairs has been in place. Periodically, this program is replaced with a sewer flow monitoring program to quantify inflow and infiltration. Additionally, smoke testing is performed regularly to identify illegal connections.

**Sewer Plan**

A Comprehensive Sewer Plan for the City is being completed. Here is a summary of key information about the Plan.

The purpose of the Mountlake Terrace Comprehensive Sewer Plan is to assess system condition, present design criteria and recommend facility improvements. This plan will be used as a guide in maintaining and improving the sanitary sewer system in order to provide the residents of the City with an effective, safe and reliable sewer system through the year 2020.

The plan results from a study that evaluated the condition and capacity of the existing sanitary sewer system and developed recommendations to resolve existing deficiencies and concerns. It provides a framework for making decisions about future sanitary sewer service in the City of Mountlake Terrace.

## **CAPITAL FACILITIES ELEMENT**

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Mountlake Terrace's current sanitary sewer system is generally built out and serves most areas within the City limits. Future re-development together with in-filling of remaining areas and storm water infiltration and inflow (I&I) may cause some existing facilities to be over loaded in the future. The Sewer Plan will provide additional details of existing conditions and future needs.

The City of Mountlake Terrace has a wastewater collection system service area that spreads throughout the City limits. The collection system serves approximately 20,470 individuals, which is more than 92% percent of a total planning area population of 22,365. The City owns 4 lift stations. The majority of the flow from Mountlake Terrace is directed through the Lake Ballinger Pump Station, which is owned, maintained and operated by King County. The system contains approximately 365,500 linear feet of pipe (excluding side sewers), and 5,620 residential and 644 multi-family and commercial customer connections.

The sewer system planning area includes the City's incorporated areas and certain areas around the perimeter. These added areas include those identified in inter-agency agreements with Ronald Wastewater District, City of Lynnwood, City of Brier and City of Edmonds.

In the study, existing wastewater flow rates were calculated in order to evaluate whether the existing wastewater collection system could convey them; and to provide a starting point for projecting future flow rates within the service and planning areas. In the next 20 years, the wastewater flow rate from residential, business/commercial, and industrial sources is not expected to significantly increase. However, based on available flow data, several areas of the City likely have very high stormwater infiltration which may cause sewage overflows. An I/I study is recommended to locate and fix these areas. There are a few developed lots that are not sewered. However, these parcels are generally lots that were originally served by a septic tank and have never been connected to the sanitary system. All new development will be connected to the sewer system as required by City code. The few (less than 30) remaining septic tanks should ultimately be abandoned and the parcels connected to the sewer system rather than allowing repair of the septic system.

In the planning area, the existing sewers are generally concrete pipe installed in the 1950s which are approaching the end of their useful life. With the increasing age of the system, structural deficiencies such as reverse slopes, pipe sags and deterioration of pipe material will become increasingly important. Several segments of interceptor pipes along Hall Creek (the western edge of the planning area) and portions of Lyons Creek interceptor are forecast to exceed their maximum carrying capacity. The available capacity of these lines is being reduced by increasing storm water infiltration and inflow (I/I) that is entering the system.

The Cedar Grove and Terrace Ridge pump stations are in poor condition and should be rehabilitated.

In an organized effort to meet utility needs, the City of Mountlake Terrace reviews its six-year Utility Capital Improvement Program annually. The preliminary Capital Facilities Plan outlines a number of sewer service improvements. Every year, funds are set aside for projects such as sewer main replacements and sewer share. For 2003 and 2004, approximately \$720,000 is set

## **CAPITAL FACILITIES ELEMENT**

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aside for the Cedar-Grove and Terrace Ridge Pump Station rehabilitation projects.

### **Stormwater Drainage**

In 2001, the storm drainage system consisted of approximately 49 miles of storm drain and attendant manholes and catch basins. About 80 percent of the pipe is concrete with the remainder being PVC or aluminum. The City's Comprehensive Storm Water Control Plan makes judicious use of the City's network of streams and of Lake Ballinger, a 100-acre lake situated in the southwest quadrant of the City.

To date, the City of Mountlake Terrace has approved a stormwater utility program and appointed a stormwater manager. A citywide stormwater drainage plan will be prepared in the future. New federal requirements for a storm water permitting went into effect in 2003.

The Capital Facilities Plan outlines a number of storm water facility improvements. Every year, funds are set aside for projects such as replacement and construction of new storm water facilities throughout the City.

The City has adopted the Washington State Department of Ecology's stormwater management manual; compliance with the design criteria is required. Since the 2001 manual ("Stormwater Management Manual for Western Washington") is significantly more complex than the previous 1992 manual for Puget Sound, the City may develop a more tailored approach in the future.

### **Transportation**

The transportation capital facilities that are discussed in the Transportation Element of this plan are incorporated by reference into the Capital Facilities Element. In addition, future transportation facilities will include additional street and pedestrian connections approximately midway through the Town Square subdistrict, as shown in the Town Center Plan. The facilities may be funded from private sources or through public/private partnerships as appropriate.

### **Capital Facilities Plan**

The Growth Management Act requires comprehensive plans to include a capital facilities plan, i.e., a six-year plan for financing capital facilities within the projected funding capacity. Projects and their funding sources must be included in the plan. Each City government must use its budget consistent with the Capital Facilities Plan.

Mountlake Terrace's Capital Facilities Plan is represented on the following pages. It is arranged by fund source and lists each capital project, its expected cost, and the year it will be implemented.

**CAPITAL FACILITIES ELEMENT**

**Table CF-5  
2011-2016 Capital Improvement Plan – Street Construction Fund**

SOURCES & USES OF FUNDS	2010 Revised	2010 Projected	2011 Proposed	2012 Proposed	2013 Projected	2014 Projected	2015 Projected	2016 Projected
<b>REVENUES AND OTHER SOURCES:</b>								
BEGINNING FUND BALANCES	\$ 4,050,247	\$ 4,050,247	\$ 3,208,423	\$ 2,240,810	\$ 895,607	\$ 1,237,588	\$ 1,082,271	\$ 693,867
<b>Total Beginning Fund Balance</b>	<b>\$ 4,050,247</b>	<b>\$ 4,050,247</b>	<b>\$ 3,208,423</b>	<b>\$ 2,240,810</b>	<b>\$ 895,607</b>	<b>\$ 1,237,588</b>	<b>\$ 1,082,271</b>	<b>\$ 693,867</b>
<b>REVENUES AND OTHER SOURCES</b>								
MV Fuel Tax - Street Improvements	\$ 149,672	\$ 149,672	\$ 142,005	\$ 146,265	\$ 150,653	\$ 155,172	\$ 159,828	\$ 164,623
Transfer from Gen'l Fund	400,000	400,000	100,000	100,000	100,000	100,000	400,000	409,199
Transfer from REET Fund	95,154	95,154	-	40,000	150,000	140,000	380,000	419,000
Investment Interest	100,000	100,000	120,000	120,000	100,000	110,000	105,000	91,647
Impact Fees	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
Investment Interest - Impact Fees	6,400	6,400	16,800	27,800	37,200	37,100	11,900	10,000
<b>Subtotal</b>	<b>1,011,226</b>	<b>1,011,226</b>	<b>638,805</b>	<b>694,065</b>	<b>797,853</b>	<b>802,272</b>	<b>1,316,728</b>	<b>1,354,469</b>
<b>GRANTS AND OTHER SOURCES</b>								
State, Federal Approp & Local Econ - 56th	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 6,600,000	\$ -	\$ -
HUD Block Grant (CDBG)	200,000	195,254	200,000	-	-	-	-	-
TIB Grant (230th Reconstruction)	245,995	245,995	-	-	-	-	-	-
ARRA Federal Stimulus Revenue	961,000	824,191	-	-	-	-	-	-
Reimbursement for 52nd Stormwater Imp.	-	160,900	-	-	-	-	-	-
Federal Appropriation (Lakeview Trail)	200,000	-	200,000	800,000	400,000	-	-	-
STP (212th Overlay)	-	-	285,590	-	-	-	-	-
Intergov Revenue (Lynwood Share of 212)	-	-	100,000	-	-	-	-	-
Safe Routes to School Grant	-	-	-	265,885	-	-	-	-
244th & Cedar Way - Lake Forest Park Fu	-	-	-	-	5,900	24,000	-	-
244th Recon (56th to Cedar Way) - State C	-	-	-	-	-	-	191,800	1,758,400
244th Recon (56th to Cedar Way) - FHWA	-	-	-	-	-	-	191,800	1,758,400
244th Recon - Federal & State Earmarks	-	-	-	-	-	-	95,900	879,200
244th Recon - Lake Forest Park Funds	-	-	-	-	-	-	27,400	251,200
244th Recon - City of Shoreline Funds	-	-	-	-	-	-	41,100	376,800
FHWA Grants (220th & 58th, 212th & 48	-	-	-	-	14,900	85,600	-	-
FHWA Grant 220th St & Hwy 99 - Right	-	-	-	-	-	140,400	148,000	368,800
<b>Subtotal</b>	<b>\$ 1,606,995</b>	<b>\$ 1,426,340</b>	<b>\$ 785,590</b>	<b>\$ 1,065,885</b>	<b>\$ 2,420,800</b>	<b>\$ 6,850,000</b>	<b>\$ 696,000</b>	<b>\$ 5,392,800</b>
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	<b>\$ 6,668,468</b>	<b>\$ 6,487,813</b>	<b>\$ 4,632,818</b>	<b>\$ 4,000,760</b>	<b>\$ 4,114,260</b>	<b>\$ 8,889,860</b>	<b>\$ 3,094,999</b>	<b>\$ 7,441,135</b>
<b>EXPENDITURES &amp; OTHER USES</b>								
<b>CONSTRUCTION EXPENDITURES</b>								
<b>Street Overlay Projects (2006-2014)</b>								
52nd Pavement Overlay	107,767	107,767	-	-	-	-	-	-
212th (44th to 52nd w/Lynwood)	600,000	-	600,000	-	-	-	-	-
244th (56th to 60th w/Shoreline)	165,725	-	-	-	-	-	-	-
228th (39th to 44th)	-	8,000	-	540,000	-	-	-	-
Cedar Way (228th to 230th)	-	-	-	493,500	-	-	-	-
<b>Total Overlay Projects</b>	<b>\$ 873,492</b>	<b>\$ 115,767</b>	<b>\$ 600,000</b>	<b>\$ 1,033,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Street Pavement Surface Treatments	293,200	313,000	355,300	321,900	-	241,700	270,000	238,441
ADA Sidewalk Program	132,198	32,198	40,000	40,000	60,000	-	40,000	40,000
Traffic Calming Program	47,848	20,000	20,000	20,000	-	-	20,000	20,000
Bicycle Route Program	20,000	40,000	20,000	20,000	-	-	20,000	20,000
<b>Sidewalk Program</b>								
Cedar Terrace ADA Sidewalk Imp	246,000	246,000	-	-	-	-	-	-
Sidewalk 222nd (39th to 44th)	-	6,000	460,000	-	-	-	-	-
Sidewalk 54th (220th to 223rd)	-	-	-	365,879	-	-	-	-
Sidewalks (223rd & 42nd '09; Jack Long	727,272	400	-	-	-	115,000	119,600	123,000
<b>Total Sidewalk Program</b>	<b>973,272</b>	<b>252,400</b>	<b>460,000</b>	<b>365,879</b>	<b>-</b>	<b>115,000</b>	<b>119,600</b>	<b>123,000</b>
<b>Traffic and Signal Programs</b>								
Signal Cabinet Replacements	76,006	76,006	35,100	36,900	-	-	40,000	40,000
Signal Controller Replacements	29,500	29,500	8,300	8,700	-	-	9,000	9,000

**CAPITAL FACILITIES ELEMENT**

**Table CF-5  
2011-2016 Capital Improvement Plan – Street Construction Fund**

SOURCES & USES OF FUNDS	2010 Revised	2010 Projected	2011 Proposed	2012 Proposed	2013 Projected	2014 Projected	2015 Projected	2016 Projected
Streetlights	-	-	-	-	-	-	-	-
214th/44th Traffic Signal	681,434	758,000	-	-	-	-	-	-
<b>Total Traffic and Signal Program</b>	<b>786,940</b>	<b>863,506</b>	<b>43,400</b>	<b>45,600</b>	-	-	<b>49,000</b>	<b>49,000</b>
Interurban Trail Link (226th - 228th)	21,444	21,444	-	-	-	-	-	-
<b>Street Reconstruction Projects</b>								
230th Reconstruction, 56th to 61st	2,117,874	1,432,630	-	-	-	-	-	-
244th Reconstr'n (56th to Cedar Way)	-	-	-	-	-	-	548,000	5,024,000
Lakeview Trail (Transit Ctr to Interurban)	600,000	2,500	600,000	1,000,000	500,000	-	-	-
56th Reconstruction (230th to 236th)	-	-	-	-	2,000,000	6,600,000	-	-
220th Street & SR 99 Right Turn Lane	-	-	-	-	-	175,500	185,000	461,000
220th Street (39th - 44th)	46,037	-	-	-	-	-	-	-
<b>Total Street Reconstruction Projects</b>	<b>2,763,911</b>	<b>1,435,130</b>	<b>600,000</b>	<b>1,000,000</b>	<b>2,500,000</b>	<b>6,775,500</b>	<b>733,000</b>	<b>5,485,000</b>
Engineering Services	\$ 185,945	\$ 185,945	\$ 238,308	\$ 243,274	\$ 250,572	\$ 258,089	265,832	273,807
Federal Lobbyist	-	-	15,000	15,000	-	-	-	-
<b>Impact Fees Projects (75% Fees/25% Match):</b>								
220th & 58th Signal (or Roundabout)	-	-	-	-	-	39,400	119,000	346,600
212th & 48th Signal Construction	-	-	-	-	23,200	233,000	458,000	-
216th & 44th Restripe Approach	-	-	-	-	12,700	-	-	-
244th & Cedar Way	-	-	-	-	20,900	85,400	206,700	446,000
230th & 56th Install Stop Signs	-	-	-	-	-	-	-	11,000
236th & 58th Signal Construction	-	-	-	-	9,300	59,500	100,000	123,200
<b>Total Impact Fee Projects:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>66,100</b>	<b>417,300</b>	<b>883,700</b>	<b>926,800</b>
<b>TOTAL EXPEND &amp; OTHER USES</b>	<b>\$ 6,098,250</b>	<b>\$ 3,279,390</b>	<b>\$ 2,392,008</b>	<b>\$ 3,105,153</b>	<b>\$ 2,876,672</b>	<b>\$ 7,807,589</b>	<b>\$ 2,401,132</b>	<b>\$ 7,176,048</b>
<b>ENDING FUND BALANCES</b>								
<b>Reserved For:</b>								
Transportation Impacts	269,815	284,712	561,512	849,312	1,096,937	1,081,062	690,187	265,087
Street Construction Projects	300,403	2,923,711	1,679,298	46,295	140,651	1,209	3,680	0
<b>ENDING FUND BALANCES</b>	<b>\$ 570,218</b>	<b>\$ 3,208,423</b>	<b>\$ 2,240,810</b>	<b>\$ 895,607</b>	<b>\$ 1,237,588</b>	<b>\$ 1,082,271</b>	<b>\$ 693,867</b>	<b>\$ 265,087</b>
<b>TOTAL EXPENDITURES, OTHER USES &amp; FUND BALANCES</b>	<b>\$ 6,668,468</b>	<b>\$ 6,487,813</b>	<b>\$ 4,632,818</b>	<b>\$ 4,000,760</b>	<b>\$ 4,114,260</b>	<b>\$ 8,889,860</b>	<b>\$ 3,094,999</b>	<b>\$ 7,441,135</b>

**CAPITAL FACILITIES ELEMENT**

**Table CF-5  
2011-2016 Capital Improvement Plan – Water Utility Fund**

SOURCES & USES OF FUNDS	2010	2010	2011	2012	2013	2014	2015	2016
	Revised	Projected	Proposed	Proposed	Projected	Projected	Projected	Projected
<b>REVENUES AND OTHER SOURCES:</b>								
<b>BEGINNING FUND BALANCES</b>	\$ 2,730,846	\$ 2,730,846	\$ 2,058,510	\$ 467,033	\$ 1,497,567	\$ 833,750	\$ 1,645,271	\$ 951,685
<b>Total Beginning Fund Balance</b>	\$ 2,730,846	\$ 2,730,846	\$ 2,058,510	\$ 467,033	\$ 1,497,567	\$ 833,750	\$ 1,645,271	\$ 951,685
<b>OPERATING REVENUES</b>								
Water Service	\$ 2,628,267	\$ 2,737,621	\$ 2,884,961	\$ 3,024,275	\$ 3,142,074	\$ 3,264,568	\$ 3,399,833	\$ 3,540,832
Potential Rev from Replaced Meters	-	-	5,000	15,000	49,574	49,822	50,071	50,321
Buy-In Fees	82,727	82,727	83,141	83,556	83,974	84,394	84,816	85,240
Reimb Public Wrk Shop - Other Gov	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Reimb Public Wrk Shop - Other Funds	5,408	5,408	5,462	5,517	5,572	5,628	5,684	5,741
Rents, Leases	78,054	78,054	81,176	84,423	87,800	91,312	94,965	98,763
Investment Interest	19,200	19,200	27,079	34,435	58,395	49,059	41,142	34,734
Fire Protection Pmt from Gen Fund	-	82,129	86,549	90,728	91,200	91,675	92,152	92,632
Other Revenues	92,727	10,000	10,100	10,201	10,303	10,406	10,510	10,615
<b>Total Operating Revenue</b>	<b>2,910,383</b>	<b>3,019,139</b>	<b>3,187,468</b>	<b>3,352,135</b>	<b>3,532,892</b>	<b>3,650,864</b>	<b>3,783,173</b>	<b>3,922,878</b>
<b>EXPENDITURES &amp; OTHER USES</b>								
<b>OPERATING EXPENDITURES</b>								
Debt Service on Revenue Bonds	\$ 115,000	\$ 24,000	\$ 190,000	\$ 295,011	\$ 400,136	\$ 463,220	\$ 526,261	\$ 542,261
Debt Service on Pub Wks Trust Loan	120,400	122,452	121,958	121,462	120,968	103,355	102,859	102,365
Water Supply	929,122	836,210	861,296	878,522	882,915	887,329	927,259	959,713
Water Distr System Maintenance	1,544,600	1,531,026	1,658,384	1,699,984	1,647,949	1,696,767	1,748,568	1,802,096
Public Works Shop	17,545	10,000	-	-	-	-	-	-
Engineering Services (O&M Portion)	-	70,073	85,146	86,912	74,816	76,958	79,163	81,431
Fire Protection Tax to General Fund	-	82,129	86,549	90,728	91,200	91,675	92,152	92,632
<b>Total Operating Expenditures</b>	<b>2,726,667</b>	<b>2,675,890</b>	<b>3,003,333</b>	<b>3,172,619</b>	<b>3,217,984</b>	<b>3,319,304</b>	<b>3,476,262</b>	<b>3,580,498</b>
Operating Revenues over (under)								
Operating Expenditures	\$ 183,716	\$ 343,249	\$ 184,135	\$ 179,516	\$ 314,908	\$ 331,560	\$ 306,911	\$ 342,380
<b>OTHER FINANCING SOURCES</b>								
Federal Earmark - EPA Grant	477,000	521,000	-	-	-	-	-	-
Revenue Bond Proceeds	3,000,000	2,500,000	-	2,500,000	-	1,500,000	-	370,000
<b>Other Financing Sources</b>	<b>3,477,000</b>	<b>3,021,000</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>370,000</b>
<b>TOTAL REVS &amp; OTHER SOURCES</b>	<b>9,118,229</b>	<b>8,770,985</b>	<b>5,245,978</b>	<b>6,319,168</b>	<b>5,030,460</b>	<b>5,984,614</b>	<b>5,428,443</b>	<b>5,244,563</b>
<b>CONSTRUCTION PROJECTS:</b>								
Engineering Services (CIP Portion)	\$ 212,341	\$ 142,268	\$ 172,875	\$ 176,459	\$ 150,976	\$ 153,996	157,076	160,217
Water System Emergency Repairs	-	-	-	-	-	-	0	0
Water Mains	3,045,270	2,940,600	52,700	712,600	684,400	827,100	800,700	1,028,114
Water System Acquisition	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Public Works Shop	-	800,000	-	-	-	-	-	-
AMR Project	-	80,000	685,000	710,000	-	-	-	-
Water Share of Old City Hall Demolition	20,000	20,000	-	-	-	-	-	-
IT Capital Purchases	-	23,517	29,437	10,023	11,150	15,043	11,920	9,353
Federal Lobbyist	-	-	15,000	15,000	-	-	-	-
2.5 Standpipe Recoating	-	-	683,500	-	-	-	-	-
Decant Facility	14,100	14,100	115,600	-	-	-	-	-
Vulnerability Imp, Other (gen, security)	14,100	14,100	19,500	22,900	130,200	21,900	28,800	24,000
<b>TOTAL CONSTR PROJECTS</b>	<b>3,307,811</b>	<b>4,036,585</b>	<b>1,775,612</b>	<b>1,648,982</b>	<b>978,726</b>	<b>1,020,039</b>	<b>1,000,496</b>	<b>1,223,684</b>
<b>TOTAL EXPEND &amp; OTHER USES</b>	<b>6,034,478</b>	<b>6,712,475</b>	<b>4,778,945</b>	<b>4,821,601</b>	<b>4,196,710</b>	<b>4,339,343</b>	<b>4,476,758</b>	<b>4,804,182</b>
<b>ENDING FUND BALANCES</b>								
<b>Reserved For:</b>								
Outstanding Encumbrances	-	-	-	-	-	-	-	-
Operating Rsv - 15% of Oper. Exp.	373,690	379,416	403,706	413,422	404,532	412,909	427,071	440,381
Designated/Reserved - Construction	2,710,061	1,679,094	63,327	1,084,146	429,218	1,232,361	524,614	0
<b>ENDING FUND BALANCES</b>	<b>3,083,751</b>	<b>2,058,510</b>	<b>467,033</b>	<b>1,497,567</b>	<b>833,750</b>	<b>1,645,271</b>	<b>951,685</b>	<b>440,381</b>
<b>TOTAL EXPENDITURES, OTHER USES &amp; FUND BALANCES</b>	<b>\$ 9,118,229</b>	<b>\$ 8,770,985</b>	<b>\$ 5,245,978</b>	<b>\$ 6,319,168</b>	<b>\$ 5,030,460</b>	<b>\$ 5,984,614</b>	<b>\$ 5,428,443</b>	<b>\$ 5,244,563</b>

**CAPITAL FACILITIES ELEMENT**

**Table CF-5  
2011-2016 Capital Improvement Plan – Sewer Utility Fund**

SOURCES & USES OF FUNDS	2010	2010	2011	2012	2013	2014	2015	2016
	Revised	Projected	Proposed	Proposed	Projected	Projected	Projected	Projected
<b>REVENUES AND OTHER SOURCES:</b>								
BEGINNING FUND BALANCES	\$ 2,412,938	\$ 2,412,938	\$ 1,579,463	\$ 952,962	\$ 1,736,907	\$ 810,666	\$ 2,306,787	\$ 1,031,682
<b>Total Beginning Fund Balance</b>	<b>\$ 2,412,938</b>	<b>\$ 2,412,938</b>	<b>\$ 1,579,463</b>	<b>\$ 952,962</b>	<b>\$ 1,736,907</b>	<b>\$ 810,666</b>	<b>\$ 2,306,787</b>	<b>\$ 1,031,682</b>
<b>OPERATING REVENUES</b>								
Sewer Service	\$ 3,284,725	\$ 3,092,345	\$ 3,223,084	\$ 3,352,192	\$ 3,470,022	\$ 3,591,992	3,718,251	3,848,947
Investment Interest	28,000	28,000	42,137	46,271	65,455	61,675	50,531	35,414
Buy In Fees	30,909	30,909	31,000	31,000	31,000	31,000	31,000	31,000
<b>Total Operating Revenue</b>	<b>3,343,634</b>	<b>3,151,254</b>	<b>3,296,221</b>	<b>3,429,463</b>	<b>3,566,477</b>	<b>3,684,667</b>	<b>3,799,782</b>	<b>3,915,361</b>
<b>EXPENDITURES &amp; OTHER USES</b>								
<b>OPERATING EXPENDITURES</b>								
Debt Service	\$ -	\$ 10,000	\$ 76,000	\$ 131,005	\$ 186,055	\$ 291,089	\$ 396,105	\$ 446,104
Sewage Treatment	1,328,422	1,328,422	1,354,990	1,382,090	1,423,553	1,466,260	1,510,247	1,555,555
Collection System Maintenance	1,572,163	1,553,218	1,481,533	1,466,848	1,678,628	1,737,650	1,798,990	1,862,819
Engineering Services (O&M Portion)	69,940	69,940	62,032	63,322	77,544	80,258	83,820	87,120
<b>TOTAL OPERATING EXPENDITURES</b>	<b>2,900,585</b>	<b>2,961,580</b>	<b>2,974,555</b>	<b>3,043,265</b>	<b>3,365,780</b>	<b>3,575,257</b>	<b>3,789,162</b>	<b>3,951,598</b>
Operating Revenues over (under)								
Operating Expenditures	443,049	189,674	321,666	386,198	200,697	109,410	10,620	(36,237)
<b>OTHER FINANCING SOURCES</b>								
Revenue Bond Proceeds	\$ 100,000	\$ 1,000,000	\$ -	\$ 1,300,000	\$ -	\$ 2,500,000	\$ -	\$ 1,150,000
Other Financing Sources	100,000	1,000,000	-	1,300,000	-	2,500,000	-	1,150,000
<b>TOTAL REVS &amp; OTHER SOURCES</b>	<b>\$ 5,856,572</b>	<b>\$ 6,564,192</b>	<b>\$ 4,875,684</b>	<b>\$ 5,682,425</b>	<b>\$ 5,303,384</b>	<b>\$ 6,995,333</b>	<b>\$ 6,106,569</b>	<b>\$ 6,097,043</b>
<b>CONSTRUCTION PROJECTS:</b>								
Engineering Services	\$ 211,939	\$ 141,999	\$ 125,945	\$ 128,564	\$ 133,063	\$ 137,721	\$ 170,180	\$ 176,880
Sewer Mains	664,643	600,800	535,500	593,400	826,300	804,100	947,200	978,800
Public Works Shop	-	800,000	-	-	-	-	-	-
Share of Old City Hall Demolition	20,000	20,000	-	-	-	-	-	-
IT Capital Purchases	-	23,517	29,437	10,023	11,150	15,043	11,920	9,353
Federal Lobbyist	-	-	15,000	15,000	-	-	-	-
Sewer System Emergency Repairs	-	-	50,000	-	-	-	-	-
Decant Station	2,900	2,900	27,750	-	-	-	-	-
Edmonds WWTP	433,933	433,933	164,535	155,266	156,425	156,425	156,425	156,425
<b>TOTAL CONSTR PROJECTS</b>	<b>1,333,415</b>	<b>2,023,149</b>	<b>948,167</b>	<b>902,253</b>	<b>1,126,938</b>	<b>1,113,289</b>	<b>1,285,725</b>	<b>1,321,458</b>
<b>TOTAL EXPEND &amp; OTHER USES</b>	<b>4,234,000</b>	<b>4,984,729</b>	<b>3,922,722</b>	<b>3,945,518</b>	<b>4,492,718</b>	<b>4,688,546</b>	<b>5,074,887</b>	<b>5,273,056</b>
<b>ENDING FUND BALANCES</b>								
<b>Reserved For:</b>								
Outstanding Encumbrances	-	-	-	-	-	-	-	-
Operating Rsv - 15% of Oper. Exp.	435,088	442,737	434,783	436,839	476,959	492,625	508,959	525,824
Designated/Reserved - Construction	1,187,484	1,136,726	518,179	1,300,068	333,707	1,814,162	522,724	298,163
<b>ENDING FUND BALANCES</b>	<b>1,622,572</b>	<b>1,579,463</b>	<b>952,962</b>	<b>1,736,907</b>	<b>810,666</b>	<b>2,306,787</b>	<b>1,031,682</b>	<b>823,987</b>
<b>TOTAL EXPENDITURES, OTHER USES &amp; FUND BALANCES</b>	<b>\$ 5,856,572</b>	<b>\$ 6,564,192</b>	<b>\$ 4,875,684</b>	<b>\$ 5,682,425</b>	<b>\$ 5,303,384</b>	<b>\$ 6,995,333</b>	<b>\$ 6,106,569</b>	<b>\$ 6,097,043</b>

**CAPITAL FACILITIES ELEMENT**

**Table CF-5  
2011-2016 Capital Improvement Plan – Storm Water Utility Fund**

SOURCES & USES OF FUNDS	2010	2010	2011	2012	2013	2014	2015	2016
	Revised	Projected	Proposed	Proposed	Projected	Projected	Projected	Projected
<b>REVENUES AND OTHER SOURCES:</b>								
BEGINNING FUND BALANCES	\$ 1,209,852	\$ 1,209,852	\$ 1,974,130	\$ 221,469	\$ 680,907	\$ 204,632	\$ 1,329,145	\$ 587,660
<b>Total Beginning Fund Balance</b>	<b>\$ 1,209,852</b>	<b>\$ 1,209,852</b>	<b>\$ 1,974,130</b>	<b>\$ 221,469</b>	<b>\$ 680,907</b>	<b>\$ 204,632</b>	<b>\$ 1,329,145</b>	<b>\$ 587,660</b>
<b>OPERATING REVENUES</b>								
Storm Water Revenues	\$ 1,271,707	\$ 1,271,707	\$ 1,330,591	\$ 1,512,092	\$ 1,579,353	\$ 1,647,809	\$ 1,647,809	\$ 1,647,809
Investment Interest	60,966	60,966	35,000	10,064	20,000	20,000	20,000	20,000
Other Revenues	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
<b>Total Operating Revenue</b>	<b>1,334,173</b>	<b>1,334,173</b>	<b>1,367,091</b>	<b>1,523,656</b>	<b>1,600,853</b>	<b>1,669,309</b>	<b>1,669,309</b>	<b>1,669,309</b>
<b>EXPENDITURES &amp; OTHER USES</b>								
<b>OPERATING EXPENDITURES</b>								
Debt Service	\$ 60,500	\$ 24,000	\$ 190,000	\$ 245,011	\$ 300,136	\$ 375,720	\$ 450,261	\$ 492,261
Storm Water Maintenance	921,389	921,389	973,303	941,166	969,401	998,483	1,028,437	1,059,291
Regulatory Compliance	123,000	123,000	153,771	155,364	121,654	125,304	129,063	132,935
Street Sweeping	121,590	121,590	155,689	157,068	161,780	166,633	171,632	176,781
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,226,479</b>	<b>\$ 1,189,979</b>	<b>\$ 1,472,763</b>	<b>\$ 1,498,609</b>	<b>\$ 1,552,971</b>	<b>\$ 1,666,140</b>	<b>\$ 1,779,394</b>	<b>\$ 1,861,268</b>
Operating Revenues over (under)								
Operating Expenditures	\$ 107,694	\$ 144,194	\$ (105,672)	\$ 25,047	\$ 47,882	\$ 3,169	\$ (110,085)	\$ (191,959)
<b>OTHER FINANCING SOURCES</b>								
Revenue Bond Proceeds	\$ 1,500,000	\$ 2,500,000	\$ -	\$ 1,300,000	\$ -	\$ 1,800,000	\$ -	\$ 1,000,000
Total Other Financing Sources	1,500,000	2,500,000	-	1,300,000	-	1,800,000	-	1,000,000
<b>TOTAL REVS &amp; OTHER SOURCES</b>	<b>\$ 4,044,025</b>	<b>\$ 5,044,025</b>	<b>\$ 3,341,221</b>	<b>\$ 3,045,125</b>	<b>\$ 2,281,760</b>	<b>\$ 3,673,941</b>	<b>\$ 2,998,454</b>	<b>\$ 3,256,969</b>
<b>CONSTRUCTION PROJECTS:</b>								
Engineering Services	\$ 127,536	\$ 127,536	\$ 158,902	\$ 151,986	\$ 104,407	\$ 105,612	\$ 108,780	\$ 112,044
Storm System	32,063	32,063	42,000	46,000	50,000	54,000	58,000	62,000
Stormwater Repair Prior to Overlay	580,606	353,800	87,600	125,000	25,000	25,000	25,000	25,000
Public Works Shop	-	800,000	-	-	-	-	-	-
Decant Facility	23,000	3,000	27,750	-	-	-	-	-
Share of Old City Hall Demolition	20,000	20,000	-	-	-	-	-	-
IT Capital Purchases	-	23,517	29,437	10,023	11,150	15,043	11,920	9,353
Stormwater Comprehensive Plan	-	-	-	-	-	-	-	-
Lake Ball Watershed & Wtr Quality	200,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000
Repl Clvert Crsing Hall Crk @ 230th	120,000	120,000	350,000	-	-	-	-	-
Federal Lobbyist	-	-	15,000	15,000	-	-	-	-
213th Hall Creek Stabilization	-	-	-	100,000	-	-	-	-
Replace Storm Lines	589,300	200,000	836,300	317,600	233,600	379,000	327,700	400,000
New Storm Installations	-	-	-	-	-	-	-	-
<b>TOTAL CONSTR PROJECTS</b>	<b>\$ 1,692,505</b>	<b>\$ 1,879,916</b>	<b>\$ 1,646,989</b>	<b>\$ 865,609</b>	<b>\$ 524,157</b>	<b>\$ 678,655</b>	<b>\$ 631,400</b>	<b>\$ 708,397</b>
<b>TOTAL EXPEND &amp; OTHER USES</b>	<b>\$ 2,918,984</b>	<b>\$ 3,069,895</b>	<b>\$ 3,119,752</b>	<b>\$ 2,364,218</b>	<b>\$ 2,077,128</b>	<b>\$ 2,344,795</b>	<b>\$ 2,410,794</b>	<b>\$ 2,569,665</b>
<b>ENDING FUND BALANCES</b>								
<b>Reserved For:</b>								
Outstanding Encumbrances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Rsve - 15% of Oper. Exp.	174,897	174,897	192,414	188,040	187,925	193,563	199,370	205,351
Designated/Reserved - Construction	950,144	1,799,233	29,055	492,867	16,706	1,135,582	388,290	481,953
<b>ENDING FUND BALANCES</b>	<b>1,125,041</b>	<b>1,974,130</b>	<b>221,469</b>	<b>680,907</b>	<b>204,632</b>	<b>1,329,145</b>	<b>587,660</b>	<b>687,304</b>
<b>TOTAL EXPENDITURES, OTHER USES &amp; FUND BALANCES</b>	<b>\$ 4,044,025</b>	<b>\$ 5,044,025</b>	<b>\$ 3,341,221</b>	<b>\$ 3,045,125</b>	<b>\$ 2,281,760</b>	<b>\$ 3,673,941</b>	<b>\$ 2,998,454</b>	<b>\$ 3,256,969</b>

**CAPITAL FACILITIES ELEMENT**

**Table CF-5  
2011-2016 Capital Improvement Plan – Capital Improvement Fund**

SOURCES & USES OF FUNDS	2010 Revised	2010 Projected	2011 Proposed	2012 Proposed	2013 Projected	2014 Projected	2015 Projected	2016 Projected
<b>REVENUES AND OTHER SOURCES:</b>								
<b>BEGINNING FUND BALANCES</b>	\$ 592,653	\$ 592,653	\$ 325,608	\$ 595,502	\$ 799,889	\$ 960,223	\$ 838,253	\$ 1,047,013
<b>REVENUES &amp; OTHER SOURCES</b>								
Investment Interest	18,500	10,000	26,600	34,400	35,000	40,000	36,000	35,845
Cable P.E.G. Fees	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
BAN Financing Proceeds	578,645	568,489	464,824	481,623	499,039	256,452	-	-
Park Impact Fees	170,000	100,000	170,000	170,000	170,000	170,000	170,000	170,000
Transfer from General Fund	255,000	255,000	265,000	-	120,000	305,000	100,000	29,058
Transfer from Strategic Reserve Fund	10,000	10,000	25,000	10,000	15,000	10,000	15,000	15,000
Transfer from Accum. Leave Reserve	-	-	-	200,000	-	-	-	-
<b>TOTAL REVS &amp; OTHER SOURCES</b>	<b>\$ 1,641,798</b>	<b>\$ 1,553,142</b>	<b>\$ 1,294,032</b>	<b>\$ 1,508,525</b>	<b>\$ 1,655,928</b>	<b>\$ 1,758,675</b>	<b>\$ 1,176,253</b>	<b>\$ 1,313,916</b>
<b>EXPENDITURES &amp; OTHER USES</b>								
<b>CONSTRUCTION EXPENDITURES</b>								
P.E.G. Cable Improvements	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital - Information Tech.	148,517	100,000	121,313	106,676	117,950	182,770	129,240	103,440
Capital - Community Dev.	1,000	1,000	-	-	-	-	-	-
Capital - Parks	143,818	80,000	15,000	15,000	-	-	-	-
Parks Impact Fee Purchases	-	-	-	-	-	400,000	-	-
Capital - Police	32,000	32,000	-	-	-	-	-	-
Capital - Police (SNOCOM RMS)	52,824	52,824	78,493	76,237	78,716	81,200	-	-
Capital - Recreation	22,200	22,200	18,900	29,100	-	-	-	-
<b>Sub-Total Capital Purchases</b>	<b>410,359</b>	<b>288,024</b>	<b>233,706</b>	<b>227,013</b>	<b>196,666</b>	<b>663,970</b>	<b>129,240</b>	<b>103,440</b>
<b>Capital - Property Management:</b>								
- Civic Center	6,865	6,865	-	-	-	-	-	-
- Police Station	27,000	27,000	-	-	-	-	-	-
- Public Works Facility	-	300,000	-	-	-	-	-	-
- Recreation Pavilion	1,476	2,000	-	-	-	-	-	-
- Golf Course Clubhouse	20,000	20,000	-	-	-	-	-	-
<b>Sub-Total Property Management</b>	<b>55,341</b>	<b>355,865</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Civic Facilities</b>								
<b>Civic Facilities Advisory Task Force:</b>								
- Svc & Needs Asses/Conceptual Desi;	10,000	10,000	-	-	-	-	-	-
<b>Sub-Total Civic Fac Adv Task Fc</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interim City Hall</b>								
City Hall Demolition	150,000	150,000	-	-	-	-	-	-
Lease Payment	418,489	418,489	459,824	476,623	494,039	251,452	-	-
After Hours HVAC	5,000	-	5,000	5,000	5,000	5,000	-	-
Tenant Improvements	-	-	-	-	-	-	-	-
- Office Improvements	2,000	2,000	-	-	-	-	-	-
- IT Infras & Phone Sys Relocation	3,156	3,156	-	-	-	-	-	-
<b>Sub-Total Interim City Hall</b>	<b>578,645</b>	<b>573,645</b>	<b>464,824</b>	<b>481,623</b>	<b>499,039</b>	<b>256,452</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPEND &amp; OTHER USES</b>	<b>\$ 1,054,345</b>	<b>\$ 1,227,534</b>	<b>\$ 698,530</b>	<b>\$ 708,636</b>	<b>\$ 695,705</b>	<b>\$ 920,422</b>	<b>\$ 129,240</b>	<b>\$ 103,440</b>
<b>ENDING FUND BALANCES</b>								
<b>Reserved For:</b>								
P.E.G. Improvements (Cable Fees)	38,476	80,926	97,926	114,926	131,926	148,926	165,926	182,926
Parks Improvements (Impact Fees)	340,000	106,250	276,250	446,250	616,250	486,250	656,250	826,250
Capital Improvements	208,977	138,432	221,326	238,713	212,047	203,077	224,837	201,300
<b>ENDING FUND BALANCES</b>	<b>\$ 587,453</b>	<b>\$ 325,608</b>	<b>\$ 595,502</b>	<b>\$ 799,889</b>	<b>\$ 960,223</b>	<b>\$ 838,253</b>	<b>\$ 1,047,013</b>	<b>\$ 1,210,476</b>
<b>TOTAL EXPENDITURES, OTHER USES &amp; FUND BALANCES</b>	<b>\$ 1,641,798</b>	<b>\$ 1,553,142</b>	<b>\$ 1,294,032</b>	<b>\$ 1,508,525</b>	<b>\$ 1,655,928</b>	<b>\$ 1,758,675</b>	<b>\$ 1,176,253</b>	<b>\$ 1,313,916</b>

**CAPITAL FACILITIES ELEMENT**

**Schools**

Schools are an important part of Mountlake Terrace’s community life. Both public and private schools are located within the City, as shown in Figure CF-3.

**Public Schools**

The Edmonds School District is the largest school district in Snohomish County and the eighth largest of Washington’s 296 public school systems. The District covers an area of 36 square miles and includes the cities of Edmonds, Lynnwood, Brier, Mountlake Terrace, the Town of Woodway, and portions of unincorporated Snohomish County. The District currently serves a total student population of 21,755 (as of October 1, 2001) with 18 schools serving grades K-6, one school serving grades K-3, one school serving grades 4–6, four schools serving grades K-8, four schools serving K-8, four schools serving grades 7-8, five schools serving grades 9-12, one resource center for grades K-12 home-schooled students, and one regional school for handicapped persons.

The Edmonds School District currently has a draft Capital Facilities Plan (CFP) for years 2002-2007, dated July 2002. The objective of this CFP is to assess existing school facility capacities, forecast future facility needs within 6-year and 20-year planning horizons, and to articulate a facility and financing plan to address these needs. The following table illustrates the Edmonds School District facilities either located within or serving Mountlake Terrace.

**Table CF-14  
Edmonds School District Facilities Within or Serving the City**

School	Site Size (Acres)	Building Area (sq ft)	Total Capacity	Year Built or Last Remodel
Mountlake Terrace Elementary 22001 52 <sup>nd</sup> Avenue W	8.0	39,868	374	1989
Cedar Way Elementary 22222 39 <sup>th</sup> Avenue W	9.4	55,140	510	1993
Evergreen Elementary 6004 237 <sup>th</sup> Street SW	10.3	43,386	372	1969
Terrace Park 5409 228 <sup>th</sup> Street SW	15.3	70,424	604	2002
Brier Terrace Middle 22200 Brier Road, Brier	22.7	90,383	801	1969
College Place Middle 7501 208 <sup>th</sup> Street SW, Lynnwood	18.7	89,505	753	1970
Mountlake Terrace High 21801 44 <sup>th</sup> Avenue W	33.2	215,016	1,848	1991

The Edmonds School District outlines a number of improvements for its facilities in the Capital Facilities Plan including small works projects. There are no major improvement projects planned for any of the schools in the above list. The Terrace Park School recently underwent a major remodel. The Edmonds School District currently owns enough land and facilities to

**CAPITAL FACILITIES ELEMENT**

adequately meet the increasing demand for school facilities. The following table shows projected available student capacity for 2003-2007 based on 2001 actual capacity.

**Table CF-15  
Projected Available Student Capacity**

<b>Grade Span</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
Elementary	1,004	1,153	1,146	1,260	1,246
Middle School	273	211	273	324	348
High School	1,795	1,959	2,079	1,961	2,053

By the end of the five-year forecast period (the year 2007), no additional classroom capacity will be required. The District projects that it will have sufficient capacity at all grade span categories through the year 2007.

The School District also owns the Melody Hill site located at the southwestern corner of I-5 and 220<sup>th</sup> Street SW. The facility was constructed in 1958. It is currently leased to Edmonds Community College, which operates educational programs and childcare programs at the site. It is approximately 6.8 acres in size and contains 8 buildings including three portables for a total size of 37,663 square feet. Some of the site, including the gymnasium, is leased to a church, which operates a childcare and Sunday activities at the site.

**Private Schools/Colleges**

Two private schools are located within the City. As shown in the following table, one of them serves grades K-8 and one serves grades 7-12.

**Table CF-16  
Private Schools Within Mountlake Terrace**

<b>Name</b>	<b>Address</b>	<b>Grades</b>	<b>Enrollment</b>
Snohomish County Christian School (Secondary Campus)	23607 54 <sup>th</sup> Avenue W	7-12	200-225
St. Pius X School	22211 58 <sup>th</sup> Avenue W	K-8	195

The Snohomish County Christian School operates a Secondary Campus in the City for grades 7-12. The Secondary school is currently staffed with 35 faculty and staff members. The enrollment ranges from about 200 to 225 every year. Their Elementary Campus is located in the City of Lynnwood and serves K-6.

Saint Pius X School is located in the northwestern quarter of the City. The School is staffed with 14 teachers and three administrative personnel.

In addition, there are a number of day care facilities and preschools operating within the City including King’s Temple Christian School, Mountlake Terrace Preschool Co-op, and Childcare Providers Preschool Cooperative.

**CAPITAL FACILITIES ELEMENT**

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**CAPITAL FACILITIES GOALS AND POLICIES**

**Goals**

The Capital Facilities Element is guided by four goals, as follows: These goals are stated a very broad level to indicate the desired end-result for key topics.

- GOAL CF-1.** Adequate public facilities for public needs
- GOAL CF-2.** Efficient and cost-effective systems
- GOAL CF-3.** Consistency with land use and environmental quality
- GOAL CF-4.** Sound fiscal management

**Policies**

Below are the Comprehensive Plan policies that correspond with each capital facilities goal. The City of Mountlake Terrace shall implement the following policies.

**GOAL CF-1. Adequate public facilities for public needs**

Policy CF-1.1 Provide public services and facilities at a level that will accommodate the City’s future population and job growth, consistent with the targets established through the Snohomish County Tomorrow process.

Discussion: The “Snohomish County Tomorrow process” refers to the joint county-city governmental organization that is prescribed in the Snohomish County Countywide Planning Policies. As established through the Snohomish County Tomorrow process, the population target for Mountlake Terrace in the year 2012 is 22,100.

Policy CF-1.2 Ensure that development projects will not cause public services to fall below the following minimum standards:  
 a. Sanitary sewer--System capacity of 90 gallons per capita per day (gpcd);  
 b. Potable water--System capacity of 125 gallons per capita per day (gpcd).

Policy CF-1.3 Require all properties to be served by sanitary sewer at the earliest feasible opportunity.

Policy CF-1.4 Acquire and retain open space, parks, and recreation facilities to enhance the City’s livability.

Policy CF-1.5 Ensure that public facilities are located and designed to support the land use, economic vitality, housing and environmental elements of the Comprehensive Plan.

Policy CF-1.6 Meet the LEED Silver Standard (or an equivalent standard) or higher

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for the construction of all new City buildings over 5,000 square feet and meet the highest energy-efficiency standards practical when adding to or renovating existing City buildings.

**GOAL CF-2. Efficient and cost-effective systems**

- Policy CF-2.1 Encourage infill development that will promote the efficient use of existing public facilities.
- Policy CF-2.2 Manage land uses so that public facilities and services can be provided in a fiscally responsive manner.
- Policy CF-2.3 Encourage water conservation and energy conservation.
- Policy CF-2.4 Partner and cooperate with other service providers to ensure efficient services for people in Mountlake Terrace.
- Policy CF-2.5 Promote the regional development of stormwater facilities and transportation systems, where appropriate.
- Policy CF-2.6 Require annexation to the City or an annexation agreement before providing City services to unincorporated areas.
- Policy CF-2.7 Coordinate construction of water and sewer facilities with street construction.
- Policy CF-2.8 Review development regulations and engineering standards, as they affect capital facilities, at least every seven years to ensure appropriate design and maintenance.
- Policy CF-2.9 Adequately maintain capital facilities to prolong the life of the facilities and to ensure operational efficiency.

**GOAL CF-3. Consistency with land use and environmental quality**

- Policy CF-3.1 Provide for public facilities and services in appropriate locations and at a scale compatible with adjacent land uses.
- Policy CF-3.2 Reassess the Land Use Element and other elements if probable funding falls short of meeting existing needs and make appropriate revisions to prevent a funding shortfall.
- Policy CF-3.3 Ensure that the Land Use Element, the Capital Facilities Element, and the financing plan within the Capital Facilities Element are coordinated and consistent.

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Policy CF-3.4 Design public facilities to minimize adverse environmental impacts, protect critical areas, and reduce stormwater runoff.

**GOAL CF-4. Sound fiscal management**

Policy CF-4.1 Annually review and, if necessary, revise the six-year Capital Facilities Plan to include priority projects and funding sources necessary to accommodate projected employment and population growth.

Policy CF-4.2 Make capital expenditures consistent with the six year Capital Facilities Plan included in this element, unless an emergency requires otherwise.

Policy CF-4.3 Adhere to the policies and strategies adopted in the Five Year Financial Plan.

Policy CF-4.4 Secure grants and private funds, whenever available, to finance capital improvements.

Policy CF-4.5 Require utility hookup fees as a method to help capitalize investments for sewer and water systems.

Policy CF-4.6 Consider appropriate infrastructure financing strategies and other tools to help capitalize needed capital improvements.

Discussion: Such tools may include: community development financing based on anticipated improvements to increase an area’s property value; development impact fees, levies, bonds, local improvement districts; parking improvement districts; and state or federal assistance.

**PERFORMANCE MEASURES**

Measuring performance or progress is an important way to see whether expectations are being met. In this Comprehensive Plan, one performance measure has been selected for each major topic. Annually, the City will make a good faith effort to meet or exceed the performance measures, check the data, and report the results.

Measures for major topics have been selected with the following criteria in mind:

- Relevance to goals
- Meaningfulness to the public
- Availability of data

**Performance Measure**

For the Capital Facilities Element, the City of Mountlake Terrace has a performance measure and will annually report on its progress. The measure is as follows:

- The City’s drinking water is safe, as measured by maintenance of chlorine levels at or above state Department of Health standards.

**CAPITAL FACILITIES ELEMENT**

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**ACTIONS TO TAKE**

To help carry out this chapter, the following action steps are needed during the next year. In succeeding years, other actions may be taken.

- Adopt a twenty-year Comprehensive Sewer Plan for the City by early 2003.
- Prepare a rate study in 2004 for water, sewer, and stormwater utilities.