CITY OF MILTON

CAPITAL IMPROVEMENT PROGRAM 2020-2025

Public Works / Community Development

October 2019

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Chapter 1. INTRODUCTION

A. PREFACE

The 2020-2025 Capital Improvement Program (CIP) is a component of the Capital Facilities Element in the City's Comprehensive Plan. This element will cover issues related to capital improvements in the City of Milton. The 2020-2025 CIP includes a review of existing capital facilities, analysis of capital facilities needs for the community, and an identification of future capital improvements for the City. The Capital Facilities Element includes administrative facilities, electricity, parks and open spaces, police, stormwater, transportation, water, fire and emergency services, libraries, sewer, and schools.

In 2015, the City adopted its initial Capital Facilities Element, which covered the 2015–2021 planning horizon. The update to the Capital Facilities Element documents the changes that have occurred since 2015 and updates the analysis to create plan for the City's growth over the next six years (2020-2025). This update analyzes the existing capital facilities, forecasts for future demand for capital facilities, and identifies capital improvements needed to accommodate future growth.

The Capital Facilities Element is a required element under the State's Growth Management Act (GMA). The GMA outlines specific requirements for the Capital Facilities Element of a city's comprehensive plan to identify specific facilities, include a realistic financing plan, and adjust the plan if funding is inadequate. Reviewing the capital projects necessary to support the Land Use Element, the City has prepared a Capital Improvement Program that meets the requirements of the Growth Management Act (GMA) that requires adoption of a six-year financing program "that will finance…capital facilities within projected funding capacities and clearly identify the sources of public monies for such purposes." RCW 36.70A.070(3)(d).

The CIP is a planning document; not a budget for expenditures, nor a guarantee that the projects will be implemented. It assumes receipt of outside grant resources, and if grants are not received, projects may be delayed or removed. Each capital project listed in the CIP will need to go through a separate environmental review and approval process.

The CIP includes a six-year capital construction and investment program for specific projects. It also includes purchases for public facilities and services by the City. The CIP specifies revenues that will include such capital facilities within projected funding capacities. Part of the function of the CIP is to clearly identify the sources of public money for such purposes. The CIP incorporates by reference the City's annual Transportation Improvement Program and its supporting documents. This plan fulfills the City's financial planning responsibilities under the GMA which covers a six-year period from 2020-2025. Transportation grants typically require a six-year plan, and this period is one in which the City can address its immediate capital needs.

B. CAPITAL FACILITY PROVIDERS

Capital facilities in Milton are provided by the City, and by other private and public entities, as shown in Tables 1 and 2. In addition to these utilities, there are number of other utilities and services provided to the Citizens of Milton by private service providers that are not covered in this element. These utilities are elective in nature and generally include service such as garbage, phone, internet, cable and natural gas.

The different types of capital facilities are described in the following sections, including an inventory of existing facilities, a forecast of future needs, and a description of capital facility projects planned for the next six years and funding sources.

Table 1: City-Provided Facilities

Capital Facilities	Provider
Administrative Facilities	City of Milton
Electricity	City of Milton Puget Sound Energy Tacoma Power
Parks and Open Space	City of Milton
Police	City of Milton, Neighboring Jurisdictions Pierce County Sheriff's Department King County Sheriff's Office
Stormwater	City of Milton
Transportation	City of Milton State Government Federal Government
Water	City of Milton

Table 2: Facilities Provided by Other Entities

Capital Facilities	Provider
Fire & Emergency Medical Services	East Pierce Fire & Rescue
Libraries	Pierce County Library System
Sewer	Pierce County Public Works and Utilities Lakehaven Water and Sewer District
Schools	Fife School District

C. FUNDING SOURCES

Chapters two through twelve of the Capital Improvement Program lists capital improvement projects that the "Forecasts of Future Needs" for each type of public facility indicate are necessary. The "Funding" for each type of public facility summarizes funding sources for those projects and/or improvements. This

section provides more information about those funding sources, and descriptions of additional funding sources that the City does not currently use, but which may be available to the City for some of its capital improvement projects. The descriptions of funding sources include any restrictions on the type of projects that can be funded, but there are no references to any specific project. The funding sources are presented in six categories: 1) Developer Payments, 2) Local Taxes, 3) Rates, Fees or Charges, 4) Property Assessments, 5) Debt (Borrowed Money), and 6) Grants.

Developer Payments

Payments by developers can take several forms: impact and mitigation fees, system development charges, and developer financing.

Impact and Mitigation Fees

The City has the ability to require developers to pay the cost of improvements necessary to offset the additional burden created by the new development on four types of public facilities: transportation, parks, fire protection and schools. Impact fees can be required by ordinance for specified system improvements as a predetermined, proportional share of the cost of new facilities required to offset impacts. The facilities to which impact fees are applied must be identified in the Capital Facilities Element. Impact fees must be expended on the identified projects within ten years or be refunded. The fees may also be charged for improvements that are already constructed, if such improvements serve the new development, but they cannot be used to make up for existing deficiencies. Milton currently requires impact fees for transportation and schools. Alternatively, the City can collect mitigation fees through the SEPA review process. These fees must apply to impacts that can be directly associated with the development project. Unlike impact fees, mitigation fees are applied on a case-by-case basis which is costly, time-consuming, and the results are not predictable.

Charges for Utilities

Utilities can collect a form of impact fee, but they have different names, such as system development charges, plant investment fees, or general facility charges. The City may adopt these charges to finance improvements of general benefit to the total utility system that are required to meet future growth. The charges are generally established as one-time charges assessed against developers or new customers as a way to recover a part or all of the cost of additional utility system capacity constructed for their use.

The charge is deposited in a separate fund to construct the facilities. The intent is that all new system customers will pay an equitable share of the cost of the utility system improvements needed to accommodate growth.

Developer Financing

Developers may fund the construction of capital facilities to serve property within new plats. The developer improvements, such as utility lines, local streets or local parks, are turned over to the City for operation and maintenance when completed.

It may be necessary, in some cases, to require the developer to construct more facilities than those required by their development in order to provide improvements beyond or greater than the development. The City may, by policy, reimburse the developer through direct outlay, latecomer charges, or reimbursement agreements for the additional cost of facilities. Developer reimbursement (latecomer) agreements generally provide up to 10 years or more for developers to receive payment from other development.

Local Taxes

Local taxes can include real estate excise taxes that must be used for capital improvements, or other types of taxes that can be used for any purpose.

Real Estate Excise Tax (REET)

The City is allowed to assess a 0.5 percent tax on the sale of real estate. The proceeds may be used for projects that are identified in the Capital Facilities Element, debt service on previous capital projects, or a limited portion for street maintenance. Milton currently charges the full 0.5% REET in the two increments of 0.25% authorized by state law. REET 1, the first 0.25%, is regularly used by Milton for debt service to repay a Public Works Trust Fund loan for streets. A small amount of REET 2, the second 0.25%, is used for parks, and a larger amount is used for streets. Both REET funds have fund balances that could be used for capital projects.

Other Local Taxes: Property Taxes, Sales Taxes, Utility Taxes

The City collects property taxes, sales taxes and utility taxes, and small amounts from gambling taxes. Milton, like other cities, uses these taxes to pay for City operations through its "General Fund". Milton has transferred some General Fund money to its Street Fund to pay for maintenance and/or capital projects.

Rates, Fees or Charges

Rates, fees and charges are amounts collected by cities for the use or consumption of specific facilities and their products or services.

Utility Rates

Utility rates are controlled by the governing body that controls the utility. For example, the rates for water and electricity are controlled by the Milton City Council while the sewer rates are controlled by the Pierce County Sewer District.

Most water, sewer, and electric utilities charge their customers for the water they use, the sewage they discharge, and the electricity they use. The rates pay for the operation and maintenance of the utility, but the rates can also include amounts needed to construct capital improvements, and/or repay the debt (borrowed money) that was used to construct the facilities. Milton charges utility rates for its water and electric utilities.

Storm Drainage Fees
Milton, like many other cities, charges a fee to property owners for the cost of maintaining and improving the City's stormwater facilities.

Property Assessments
Assessments paid by property owners are made to local improvement districts that can build capital improvements that benefit the properties in the district.

Local Improvement Districts
Some capital improvements can be built and funded through the formation of a Local Improvement District (LID). The district builds the capital improvement, and property owners in the district pay an assessment that is based on the value of the benefit that each property receives from the capital improvement.

Local Improvement District financing is primarily applied to water, sewer, and street system capital improvements for previously unserved or underserved areas. Typically, LIDs are formed by the City at the written request (by petition) of the property owners within a specific area of the City. Upon receipt of a sufficient number of signatures on petitions, the local improvement area is defined, and a system is designed for that particular area in accordance with the City's Municipal Code. Each separate property in the LID is assessed in accordance with the special benefits the property receives from the system improvements.

The advantages of LID financing to the property-owner include:

- The ability to avoid interest costs by early payment of assessments.
- If the LID assessment is paid off in installments, the interest may be eligible to be deducted from federal income taxes.
- Some Community Block Grant funds are available to property owners with incomes near or below the poverty level. Funds are available only to reduce assessments.

The primary disadvantage to the LID process is that it may be difficult to approve formation. The LID process may be stopped if owners of 40 percent of the property within the LID boundary protest its formation.

Grants
Grants are money received by the City from other governments using their taxes to fund the grants. Most grants to cities are from the State of Washington or the U.S. Government. They are usually received for a specific project. Grant revenues are becoming more and more competitive. The amount of money available for grants is declining due to budget issues at both the Federal and State level, and decreases of gasoline purchases which reduces gas taxes, one of the main sources of grants for transportation. Furthermore, federal "earmarks" (a direct appropriation, rather than a competitive grant) used to be common, and now are virtually nonexistent.

Transportation Grants
Grants are made by the U.S. Government and the State of Washington to help cities and counties pay for a variety of transportation improvements. There are several different grant programs. Milton has received several transportation grants and expects to receive additional grants in the future. Each grant program has its own focus on different aspects of transportation, and each has its own criteria for selecting which projects it will support with its grant funds. Grants are typically competitive: many cities and counties submit applications and compete for the grant awards, but not all applications are awarded a grant. A few examples are listed below:

- *Transportation Improvement Board*
- *Surface Transportation Program*
- *HES-Hazard Elimination System*
- *CMAQ-Congestion Mitigation and Air Quality*

Centennial Clean Water Fund

State grants and loans administered by the Department of Ecology available for the design, acquisition, construction, and improvement of Water Pollution Control Facilities and related activities to protect water quality. State grants and loans are available based on a local matching share between 25% and 50%.

Department of Health Water Grants
State grants available for upgrading existing water systems, ensuring effective management, and achieving maximum conservation of safe drinking water. Grant funds can be used for technical assistance for upgrading current water systems.

Aquatic Land Enhancement Account (ALEA)
Grant program administered by the Department of Natural Resources. ALEA funds are limited to water dependent public access/recreation projects or on-site interpretive projects. A 25 percent local match is required.

Recreation and Conservation Office
The Washington State Recreation and Conservation Office (RCO) provides 14 different programs of grant funding for the acquisition, development and renovation of outdoor recreation facilities. Park and boating program grants require a 50 percent local match.

Housing and Urban Development Block Grant
The City may qualify for Federal Department of Housing and Urban Development (HUD) Community Development Block Grants depending on its needs and the ability to compete with other communities. To qualify for a block grant, the applicant must show that the project predominantly benefits low- and moderate-income persons or households, therefore Milton is not likely to receive funding from this source.

Chapter 2. ADMINISTRATIVE FACILITIES

A. INVENTORY OF EXISTING FACILITIES

The municipal complex for the City of Milton is located at 1000 Laurel Street. It houses City Hall and Milton's administrative functions, as well as the Police Department and the Milton Activity Center. City Hall includes the Executive Department, Finance Department, Public Works Department, Building Department and Planning Departments.

The Police Department was moved into the remodeled former library space in 2012. This allowed for additional and more efficient workspaces, meeting rooms, and a more secure facility.

B. FORECAST OF FUTURE NEEDS

During the next six years, no new administrative facilities are anticipated to be needed. The City's municipal complex will however require various repairs and upgrades to remain in working order.

Over the next seven to 20 years, the City has identified a need to expand the capacity of the municipal complex. The property on 15th Street across from Triangle Park is planned to be improved. Although there are no definite plans, projects under consideration include a new city hall, community center, youth recreation facility, or police station.

C. CAPITAL PROJECTS AND FUNDING

The City has developed a 2020-2025 Capital Improvement Plan (CIP) for administrative facilities. Projects are shown in Table 3 and funding sources are shown in Table 4. All improvements are planned for the municipal complex located at 1000 Laurel Street, 714 Kent Street and 1400 15th Avenue referred to herein as City Hall Retrofit.

Table 3: Administrative Facilities Capital Improvement Projects: 2020-2025

Project	2020	2021	2022	2023	2024	2025	Total Cost
City Hall Retrofit	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$600,000**
Totals ($)	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$600,000**

Table 4: Administrative Facilities Funding: 2020-2025

Project	Funding Source
City Hall Retrofit	General Fund

Chapter 3. ELECTRICITY

The City of Milton owns and operates a 15 kilovolt (kV) electric distribution system. The system provides electricity to the vast majority of property within the city using power purchased from the Bonneville Power Administration (BPA). The City of Milton is currently classified as a "tier 1" customer by BPA, which effectively locks Milton into a fixed pricing rate

Portions along the western boundary of Milton and its UGA are served by Puget Sound Energy (PSE) and Tacoma Power. As Milton annexes land within its UGA, Milton is permitted to purchase the rights to serve PSE customers after a period of five years from the time of annexation.

a. INVENTORY OF EXISTING FACILITIES

The City is served from a single power supply source: the BPA Surprise Lake substation. BPA's assets at the substation consists of a radial tap off of a 115-kV transmission line, fused disconnects, a 20 MVA power transformer without voltage control, a 15-kV recloser serving as a main disconnect, and metering.

The City takes delivery from the Surprise Lake substation at 12.5-kV at the metering point. Its electrical system assets include three feeder circuits, primary distribution lines consisting of approximately 19 miles of overhead lines and 8 miles of underground lines, distribution transformers, streetlights, and secondary services within meters. The City's electrical system is in relatively good condition due to routine maintenance.

Currently, the City of Milton has 3,555 electric connections (meters) and the actual number of customers (not meters) are less at 3,526 as some customers have more than 1 meter.

b. FORECAST OF FUTURE NEEDS

In the 20-year planning horizon there will not be substantial growth in the system. The present system is sized to accommodate the City's population growth targets. The areas of anticipated industrial growth are served by PSE. Capital improvements over the next 20 years will concentrate on asset management and replacement of aging facilities.

c. CAPITAL PROJECTS AND FUNDING

The City has developed a 2020-2025 Capital Improvement Plan (CIP) for its electric utility. Projects are shown in Table 5.

Table 5: Electric Utility Capital Improvement Projects: 2020-2025

Project	2020	2021	2022	2023	2024	2025	Total Cost
Substation Cable Replacement	$30,000	$30,000	$30,000	$30,000			**$120,000**
Design and Construction of new Sub-Station	$850,000	$550,000	$2,400,000	1,000,000	$100,000	$50,000	**$4,950,000**
Cable Replacement at Surprise Lake Apt	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	**$150,000**
Asset Replacement	$175,000	$175,000	$175,000	$175,000	$175,000	$175,000	**$1,050,000**
Totals ($)	**$1,085,0000**	**$885,000**	**$2,635,000**	**$1,235,000**	**$305,000**	**$255,000**	**$6,370,000**

Table 6: Electric Utility Funding: 2020-2025

Project	Funding Source
Interconnection at 20th Ave	Rate Revenue
Interconnection at Porter Way	Rate Revenue
Design and Construction of new Sub-Station	Electric Revenue Bond
Substation Cable Replacement	Rate Revenue
Cable Replacement at Surprise Lake Apt.	Rate Revenue
Asset Replacement	Rate Revenue

Chapter 4. PARKS AND OPEN SPACE

a. INVENTORY OF EXISTING FACILITIES

The City of Milton provides parks and open space within the city. In addition, the recreational facilities associated with local public schools are often available for public use through cooperative agreements.

The City of Milton's parks and open space resources include: Fife School District Complex, Hill Tower Park, Interurban Trail, Olympic View Park, West Milton Nature Preserve, Milton Community Park, the Skate Park and West Milton Park. For a more detailed inventory of the City's parks and open space facilities, see the Parks, Recreation and Open Space Element of the City of Milton Comprehensive Plan.

b. FORECAST OF FUTURE NEEDS

The City of Milton Comprehensive Plan outlines minimum levels-of-service and benchmarks to ensure that current residents do not see their recreational opportunities eroded by growth in the city. In the six-year time frame of this CIP it is assumed there will be no acquisition of parks and open spaces, but continued upkeep and maintenance to the existing inventory.

In 2030, a 2-3-acre property located on 23rd Ave between Alder St and Diamond St is scheduled to be dedicated to Milton for park use. This will help the city to achieve its level of service standard.

CAPITAL PROJECTS AND FUNDING

Table 7: Parks and Open Space Capital Improvement Projects: 2020-2025

Project	2020	2021	2022	2023	2024	2025	Total Cost
City Gateways/ Wayfinding	$30,000						**$30,000**
West Milton Ball Field	$50,000	$8,000					**$58,000**
Play Ground	$50,000	$50,000	$15,000	$15,000	$15,000	$15,000	**$160,000**
Park Amenities	$20,000	$20,000	$5,000	$5,000	$5,000	$5,000	**$60,000**

Project	2020	2021	2022	2023	2024	2025	Total Cost
Dog Park			$100,000	$100,000			**$200,000**
Spray Park				$75,000	$325,000		**$400,000**
Basketball Asphalt at Hilltower	$15,000						**$15,000**
Total ($)	**$165,000**	**$78,000**	**$120,000**	**$195,000**	**$345,000**	**$20,000**	**$923,000**

Chapter 5. POLICE

Local law enforcement services for the Milton planning area are provided by the Milton Police Department within the Milton city limits and by the Pierce County and King County Sheriff's Offices in the unincorporated areas surrounding Milton. The cities of Fife and Edgewood share borders with Milton. Edgewood has contracted police services provided by the Pierce County Sheriff and Fife has its own municipal police department. The departments have a long history of mutual aid and support in providing police services.

Milton Police Department

Milton is fortunate to have a professional law enforcement function that enjoys the support of local citizens and government decision-makers. Presently, the Milton Police Department maintains fourteen (14) full time commissioned police officers – one (1) Chief, one (1) Commander (vacant), three (3) Sergeants, two (2) Detectives, one (1) Code Enforcement Officer, eight (8) Patrol Officers, six (6) Reserve Police Officers, and one (1) chaplain.

This equals approximately 1.77 full time law enforcement officers for every one thousand people living in Milton based on a population of 7,900; 1195 in King County portion and 6,705 in Pierce County portion (OFM 2018 estimate). This ratio is lower than the national average of 2.2 officers per 1,000 populations for municipal police departments in cities with population of 2,500 to 9,999. Equipment operated by the Police Department includes nineteen (19) vehicles and one (1) motorcycle.

a. INVENTORY OF EXISTING FACILITIES

Milton's present police station is located at 1000 Laurel Street. It is part of the municipal complex that houses the City's administrative and public works functions, and a fire station operated by East Pierce Fire and Rescue District. The police station was expanded in 2013, creating 2,880 square feet of office space for most police department functions. In early 2014 a reception office was constructed in the Activity Center portion of the building for the Administrative Assistant and Records function. This created an additional 216 square feet. The evidence room, holding cell and storage areas remained in their current locations as part of the main Administrative Building on the campus.

A firearms training facility for officers is available locally at the Tacoma Police Harrison Range. Additional training is available through in-service programs, training sponsored by area agencies and the Washington State Criminal Justice Training Commission.

b. FORECAST OF FUTURE NEEDS

Facilities for the King County Sheriff's Office and the Pierce County Sheriff's Department are located some distance from Milton. This situation translates into slower emergency response times than those of the Milton Municipal Police Department. The average response time in Pierce County (as a whole) is eight minutes and eighteen seconds for emergency response and sixteen minutes and twenty-nine seconds for routine response. Additionally, the decentralized urban growth that King County and Pierce County are experiencing presents challenges for the delivery of law enforcement services. The county sheriffs must now provide urban-level protection over an extremely large area. Unincorporated portions of the Milton planning area are likely candidates for annexation to the City. As such, the County Sheriffs will likely relinquish service responsibilities in these areas upon completion of an annexation. As annexation and growth occur, Milton may need to increase staffing levels.

c. CAPITAL PROJECTS AND FUNDING

Some improvements to police facilities are planned for the next six years, as well as within the next seven to twenty years, the police department facility will need to be upgraded or the department will need to be moved to a new location. Facility features that will be needed include secure parking lot for police vehicles, secure vehicle impound and storage lot with a covered area for processing evidence in vehicles, holding cells, evidence room with current technology, armory and secure records storage area. If a new facility is built, one option for a location is the property on 15th Street across from Milton Community Park, as discussed in the Administrative Facilities section. Funding sources for future police facility improvements are anticipated to include the general fund and a general obligation bond.

Table 8: Police Capital Improvement Projects: 2020-2025

Project	2020	2021	2022	2023	2024	2025	Total Cost
Front door retrofit and backdoor	$25,000						**$25,000**
New covered parking area off building or stand-alone car port	$20,000						**$20,000**
Clearing and grading of the back of police department for new parking area and pavement	$25,000						**$25,000**
Relocate fire hydrant	$70,000						**$70,000**

Project	2020	2021	2022	2023	2024	2025	Total Cost
Renovate police department for interview and recording room	$20,000						**$20,000**
Replace automated gate	$20,000						**$20,000**
New carpeting/resurfacing floor		$20,000					**$20,000**
Replace old generator		$250,000					**$250,000**
Move and relocate evidence room and holding facility			$60,000				**$60,000**
New windows			$20,000				**$20,000**
Locker room and search warrant processing facility				$60,000			**$60,000**
Remodel basement with new garage doors / evidence area and work out area					$40,000		**$40,000**
Remodeled records area in basement						$40,000	**$40,000**
Totals ($)	**$180,000**	**$270,000**	**$80,000**	**$60,000**	**$40,000**	**$40,000**	**$670,000**

Table 9: Police Funding: 2020-2025

Project	Funding Source
Front door retrofit and backdoor	General Fund

New covered parking area off building or stand-alone car port	General Fund
Clearing and grading of the back of police department for new parking area and pavement	General Fund
Relocate fire hydrant	General Fund
Renovate police department for interview and recording room	General Fund
Replace automated gate	General Fund
New carpeting/resurfacing floor	General Fund
Replace old generator	General Fund
Move and relocate evidence room and holding facility	General Fund
New windows	General Fund
Locker room and search warrant processing facility	General Fund
Remodel basement with new garage doors / evidence area and work out area	General Fund
Remodeled records area in basement	General Fund / Grant

Chapter 6. STORMWATER

a. INVENTORY OF EXISTING FACILITIES

Facilities in the City's storm drainage system include ponds, pipes, culverts and open ditches. There are also many private storm systems located in the City of Milton. The City maintains the City-owned facilities and is required to inspect the privately-owned facilities for compliance with the stormwater regulations. Private property owners are responsible for maintaining stormwater facilities on their property. Table 10 contains an inventory of City-Owned open ditches and pipes.

Table 10: Inventory of Open Ditches and Pipes in Milton's Stormwater System

Type	Length (feet)
Open Ditch	3,789
6-Inch Pipe	1,009
8-Inch Pipe	2,417
10-Inch Pipe	264
12-Inch Pipe	8,690
15-Inch Pipe	2,883
18-Inch Pipe	4,845
21-Inch Pipe	111
24-Inch Pipe	5,307
30-Inch Pipe	302
36-Inch Pipe	2,013
42-Inch Pipe	874
48-Inch Pipe	381
54-Inch Pipe	261
60-Inch Pipe	2,871

Type	Length (feet)
72-Inch Pipe	114

b. FORECAST OF FUTURE NEEDS

The City currently experiences flooding during high flow events. Most notably are the areas immediately adjacent to the Hylebos Creek, in and around 5th Ave and Porter Way. This area is within the 100-year floodplain and routinely floods. The City has purchased flood prone properties in this area and has converted one of these into the West Milton Nature Preserve and is actively working on remedying the other purchased property.

In order to improve the overall capacity of the City's stormwater system, there is a need to improve aging facilities and open channels that are better managed in pipes. Over the next twenty years, the City plans to focus on updating and constructing facilities to comply with the City's NPDES II permit. There will also be a concentration on water quality, maintenance and enhancement of aquatic habitat.

c. CAPITAL PROJECTS AND FUNDING

The City has developed a 2020-2025 Capital Improvement Plan (CIP) for its stormwater utility. Projects are shown in Table 11. Funding sources for these projects are shown in Table 12.

Table 11: Stormwater Utility Capital Improvement Projects: 2020-2025

Project	2020	2021	2022	2023	2024	2025	Total Cost
11th Ave Pipe Installation and Milton Way CB Reset			$60,000	$180,000	$50,000		**$290,000**
Campus Green Retrofit – Design Only	$51,300						**$51,300**
Sweeper Program and Purchase	$220,000						**$220,000**
Surprise Lake Outflow Replacement	$50,000	$220,000					**$270,000**

Project	2020	2021	2022	2023	2024	2025	Total Cost
E Hylebos Creek Culvert Replacement		$250,000	$200,000				**$450,000**
Porter Way and Juniper St Culvert Upgrade			$30,000	$100,000			**$130,000**
4th Ave Pipe Re-route		$40,000					$**40,000**
Invasive Species Removal	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	**$60,000**
Total ($)	**$331,300**	**$520,000**	**$300,000**	**$290,000**	**$60,000**	**$10,000**	**$1,511,300**

Table 12: Stormwater Utility Funding: 2020-2025

Project	Funding Source
11th Ave Pipe Installation	Rates
Taylor Street Pipe Installation	Rates
Campus Green Retrofit Design Only	Ecology Grant
Sweeper Purchase and Program	Rates, Ecology Grant
Xavier and 14th Ave Pipe Installation	Rates
Surprise Lake Outflow Replacement	Rates, Ecology Grant
E. Hylebos Creek Culvert Replacement	Rates, Street Funds
Porter Way and Juniper St culvert upgrade	Rates, Ecology Grants

Chapter 7. TRANSPORTATION

a. INVENTORY OF EXISTING FACILITIES

The City of Milton's transportation system is divided into two main categories; motorized transportation and non-motorized transportation. Motorized transportation includes automobile, freight and transit travel. Non-motorized transportation includes pedestrian, bicycle and equestrian travel. These two transportation systems are not exclusive, and often motorized and non-motorized facilities are built within the same right-of-way or share the paved width of a roadway.

For a more detailed inventory of the City's transportation system facilities, see the City's currently adopted Transportation Improvement Plan (TIP) adopted as part of the City of Milton's Comprehensive plan in the Transportation Element.

b. FORECAST OF FUTURE NEEDS

The City of Milton TIP identifies the future transportation needs for the City of Milton in order to accommodate increased travel demands resulting from population and employment growth, retail development and regional traffic. In meeting future transportation needs the City shall strive to develop and maintain an efficient multi-modal transportation system to serve all persons while also maintaining an environmentally stable transportation system that preserves sensitive habitat, protects natural resources and meets air quality requirements.

Further details on specific future transportation needs are identified in the City's currently adopted Transportation Improvement Plan (TIP) adopted as part of the City of Milton's Comprehensive plan in the Transportation Element.

c. CAPITAL PROJECTS AND FUNDING

The City's currently adopted 2020-2015 TIP is part of adopted City's Comprehensive Plan. The TIP shows the sources and amount of funding for transportation improvement projects planned.

Chapter 8. WATER

The City of Milton (City) owns and operates a municipal water system that serves the City as well as portions of the City of Fife, the City of Edgewood and Pierce and King Counties. The City's water retail service area population is approximately 7,868 people. The water system serves a total of 2,648 connections.

a. INVENTORY OF EXISTING FACILITIES

The City obtains its public water supply from groundwater sources at four locations in the service area. Six wells (Wells 3, 5, 10, 12 and Corridor Wells 1 and 2) provide the City with all of its water. The City has a seventh well, well 7, which is categorized as an emergency source.

The City of Milton currently has interties with the Lakehaven Water and Sewer District and the Mt. View-Edgewood Water Company. The Lakehaven Water and Sewer District inter-tie can provide fire flow through a PRV station which operates on pressure settings. The City recently entered into a Wholesale Water Agreement with Mt. View-Edgewood, which provides for an additional 500 Gallons Per Minute (GPM) to the City.

The City has a water treatment plant located adjacent to Wells 10 and 12, at Porter and Kent Way. Water from Wells 3, 10 and 12 receives corrosion control at the treatment plant. Well 5 receives no treatment onsite, although it mixes with treated water from the other sources. The City disinfects the water that is drawn from Wells 3, 10 and 12 and the Corridor Wells through chlorination at the treatment plant.

The City of Milton has three reservoirs totaling 3.35 Million Gallons (MG) of storage. The 15th Avenue Reservoir (0.35 MG) is supplied with water from Well Nos. 3, 10, and 12 and the Corridor Wells. The 1 MG Reservoir is supplied by water directly from Well No. 5 and indirectly through water from Well Nos. 3, 10 and 12 and the Corridor Wells through the 15th Avenue booster station. The 2 MG Reservoir is located in the 434 Zone and is supplied directly from Well No. 5 and indirectly from Well Nos. 3, 10 and 12 and the Corridor Wells through the 15th Avenue Booster Station.

The City has three pumping stations. The 15th Avenue booster station is located on 15th Avenue just north of Oak Street. The 1 MG reservoir booster station is located on 20th Avenue, north of Milton Way, next to the 1 MG reservoir. The 2 MG reservoir booster station is located adjacent to the City's 2 MG reservoir.

The City's transmission and distribution system was developed over the years using materials current with water industry technology at the time of construction, including cast iron, asbestos cement, polyvinyl chloride and steel. The City now uses ductile iron pipe for repairs and improvements. As the City continues to grow, the distribution system has spread to the boundaries of the water service area.

The City updated its telemetry and SCADA system in 2008. The system monitors levels in the storage facilities and the status of the booster stations and groundwater wells. The central control for the system is located at Well 12 and can be monitored from the Public Works maintenance center. Currently, the City has six pressure reducing stations that allow water to flow back into the lower zones when pressure or demands dictate.

b. FORECAST OF FUTURE NEEDS

The City has enough water rights available to provide the necessary amount of water to its current customers and future projected population. However, the City is not able to fully utilize these rights due to aquifer constraints. Combined current output of the City's wells is 2,020 gallons per minute (GPM). Wells are operated at or near production limits based on aquifer capacity. Maximum day demands are projected to exceed well and aquifer capacity in 2022. The City will need to develop additional source capacity before this time. The City's interties with the Lakehaven Water and Sewer District and the Mt. View-Edgewood Water Company can help to augment supply if needed. Other future capital improvement requirements include maintenance and upkeep of existing facilities.

c. CAPITAL PROJECTS AND FUNDING

The City has developed a 2020-2025 Capital Improvement Plan (CIP) for its water utility. Projects are shown in Table 13. The funding source for all these projects is rate revenue. The City increased rates in 2009 to help maintain reserve funds.

Table 13: Water Utility Capital Improvement Projects: 2020-2025

Project	2020	2021	2022	2023	2024	2025	Total Cost
Reconstruction of Well 5	$1,414,000						**$1,414,000**
2 MG Booster Pump Station Drive Replacement	$152,300						**$152,300**
Site Security	$100,000	$5,000	$5,000	$5,000	$5,000	$5,000	**$125,000**
Service Meter Replacement	$41,500	$41,500					**$83,000**
Juniper St, 11th Ave Ct and Emerald St		$2,195,900					**$2,195,900**

Project	2020	2021	2022	2023	2024	2025	Total Cost
12th East St and 70th Ave E Near Pacific Highway		$411,460					**$411,460**
Surprise Lake Apartments Service Replacement	$21,000	$21,000	$21,000	$21,000	$21,000		**$105,000**
Investigation of Well 12			$6,000				**$6,000**
Oak St and Taylor St from 12th Ave to 15th Ave			$3,140,800				**$3,140,000**
Porter Way Crossing				$987,000			**$987,000**
Decommission Wells 1, 4 and 9					$69,300		**$69,300**
Goat Hill Pressure Zone Changes					$63,100		**$63,100**
Transfer Services on 11th Ave from Milton Way to Laurel St					$253,800		**$253,800**
19th Ave and Diamond St						$1,302,000	**$1,302,000**
Total ($)	**$1,728,800**	**$2,674,860**	**$3,172,800**	**$1,013,000**	**$412,200**	**$1,307,000**	**$10,308,660**

Chapter 9. FIRE & EMERGENCY MEDICAL SERVICES

In 2012 the City of Milton merged into East Pierce Fire and Rescue. East Pierce Fire & Rescue provides fire protection and emergency medical services within the City of Milton. Emergency medical services include Basic Life Support (BLS) and Advanced Life Support (ALS) emergency medical treatment and transport. These services are provided through a combination of career and volunteer Firefighter/Emergency Medical Technicians and Firefighter/Paramedics. Areas outside of the City of Milton but inside of the City's UGA are served by Pierce County Fire District No. 10 and King County Fire District No. 39.

A. INVENTORY OF EXISTING FACILITIES

Response to incidents occurring within the City of Milton comes from the Milton Fire Station (Station 124) as well the Edgewood fire station (Station 118).

Station 124 is located at 1000 Laurel Street, adjacent to the Milton City Hall. It is staffed by one-to-three volunteer personnel who stay at the fire station, generally in the evenings and on weekends. It is anticipated that the station will continue to be staffed by volunteer personnel for the foreseeable future. The station was originally built in 1982 and contains approximately 6,337 square feet of floor space on one level with a partial mezzanine. The station contains four apparatus bays, office space, a training/meeting room and living quarters for response personnel. The station has one Basic Life Support (BLS) aid unit and one fire engine with a rated pump capacity of 1,250 gallons per minute.

Station 118 is located at 10105 24th Street E in Edgewood. It is staffed by a minimum of four career personnel, 24 hours a day. It is anticipated that the station will continue to be staffed by career personnel in the future and that the number of personnel assigned on a daily basis will increase as call volumes in the area increase. The station was originally built in 1948 with several additions having occurred over time. The most recent remodel of the station occurred in 1988. The station is approximately 8,175 square feet on one story and contains three, double-stack apparatus bays, office space, a training/meeting room and living quarters for response personnel. The station has one Advanced Life Support (ALS) medic unit, one reserve ALS medic unit, one fire engine with a rated pump capacity of 1,500 gallons per minute and one reserve fire engine with a rated pump capacity of 1,500 gallons per minute.

B. FORECAST OF FUTURE NEEDS

Station 124 Milton: The station is a volunteer station of average condition for a 1982 vintage building. Given projected growth in the Milton area, it is likely that this station will remain as a volunteer facility, with the majority of responses being handled by Station 118 in Edgewood. As this facility is owned by the City of Milton, no work for this building is recommended however, East Pierce Fire & Rescue Capital

Facilities Plan includes a capital project to construct a new Fire Station 124 in Milton in replacement of the leased facilities from the City of Milton.

Station 118 Edgewood: The Edgewood and Milton communities are expected to see substantial growth relative to other areas served by East Pierce Fire and Rescue. Because of this, it is anticipated that staffing at the station will grow to a minimum staffing of 6 firefighters. The current facility, originating from 1948 and remodeled over subsequent decades, has a significant number of operational deficiencies which make it a better candidate for replacement than remodel. While the station is well located in terms of its response area, it is poorly located on its site. With approximately 20 feet of clearance from the apparatus bay to the fog line of 24th Street E, safely entering traffic is a concern. This condition could worsen should Pierce County widen 24th Street further. It is also worth noting that the existing facility and building systems are generally near the end of their lifespan, and the existing apparatus bay is too small in terms of height and depth to accommodate anticipated equipment. Therefore, it is recommended that a new station be built on the existing site, immediately behind the existing stations so that the existing facility can remain in service during construction.

Fire Insurance Rating

The City of Milton encourages fire providers to maintain an ISO insurance rating classification within the City of Milton of six or lower. The rating evaluation is conducted by the Washington Survey and Rating Bureau and is on a scale of one to ten, with one being the best and then the worst. An ISO insurance rating evaluation for East Pierce Fire & Rescue was completed in March 2015, resulting in an improved rating from the previous rating of six to a new rating of four. Pierce County Fire District No. 10 has a Washington Survey and Rating Bureau rating of five and King County Fire District No. 39 has a rating of three.

Fire Code

The City strictly enforces fire and building codes to assure that new construction will not unduly burden fire protection services. The City's fire-flow related code requirements also help to ensure that the City's utility systems can provide the water flow needed to respond to fires.

C. CAPITAL PROJECTS AND FUNDING

The target bid date in the East Pierce Fire and Rescue Capital Facilities Plan to replace Station 118 with a new building on the existing site is June 2020. The estimated cost of the station replacement in 2018 dollars is approximately $15,717,441. The target bid date for the new Milton station (station 124) is yet to be determined. The estimated cost of the new station in 2018 dollars is $9,710,733.

Chapter 10. LIBRARIES

In addition to schools, public libraries also offer education, information and recreational services to the community. The Milton/Edgewood Pierce County Library is the only public library in the City. Milton citizens voted to annex to the Pierce County Library System in 1999, effective in January 2001.

A. INVENTORY OF EXISTING FACILITIES

The Milton/Edgewood Pierce County Library is a full-service public library. Originally a 1,625 square foot facility located adjacent to Milton City Hall, it was relocated into a store front in the Lake Surprise Shopping Center in January 2011. The expanded facility is now approximately 6,600 square feet and provides residents access to a collection of over 28,000 books, movies, music, magazines, audiobooks and reference resources. The library has a meeting room for use by civic groups, as well as two conference rooms for small groups. Public computers are available and free Wi-Fi is available to mobile computer users in the library as well as in the surrounding neighborhood.

As part of the Pierce County Library System, Milton residents have access to the System's collection of 1.7 million books, movies and other resources, as well as its online collection that provides free access to downloadable books, movies, music, magazine and audiobooks. In 2014, the Milton Library had 96,049 visitors and checked out 211,056 books.

A 24/7 digital branch also provides Milton residents with access to library services and materials. Mobile services reach schools, adult care facilities, the homebound, and are present at community events. Pierce County Library has reciprocal borrowing agreements that provide Milton residents with free use of other Washington libraries including the nearby King County Library System, Tacoma Public Library and the Puyallup Public Library.

B. FORECAST OF FUTURE NEEDS

"Pierce County Library 2030", the Library's facilities master plan, was completed in January 2010 with the input and participation of community residents. It establishes a library space service level target of 0.61 to 0.71 square feet per resident. The desired service level is based on best planning practices for library design and space, both nationally and within the West Coast region. The plan identifies the need to regularly evaluate and revise target service levels to reflect changing technology and service directions. In the future the Library will need to reassess service level targets to ensure they accurately reflect changing needs and use patterns of the community.

Milton's estimated 2035 population is 8,434 people. Based on this estimate, the Milton Pierce County Library will continue to exceed current level of service standards in 2035.

C. CAPITAL PROJECTS AND FUNDING

As one of the Pierce County Library's newest facilities, the Milton Library is not scheduled for major capital improvements during the next 20 years. As such, no funding is needed.

Chapter 11. SEWER

Pierce County Public Works and Utilities is the primary provider of sewer services for the City. The Lakehaven Water and Sewer District serves a small area primarily in the northeast corner of Milton, while Pierce County Sewer covers the remainder of Milton. There are also a few septic systems still in existence throughout the City.

A. INVENTORY OF EXISTING FACILITIES

Wastewater Treatment

Pierce County Public Works and Utilities Sewer Division and the Lakehaven Water and Sewer District both own a portion of the Average Daily Water Flow (ADWF) at the Tacoma Central Wastewater Treatment Plant (WWTP). The Tacoma Central WWTP treats wastewater from the City of Milton. This plant has a permitted capacity of sixty (60) million gallons per day (MGD). The plant is a pure oxygen activated sludge secondary treatment plant with a permitted Maximum Month Flow (MMF) of 60 MGD. Ninety (90) percent oxygen is used in aeration basins to provide efficient oxygen transfer to the bacteria in the treatment process. Aeration basins are covered to keep oxygen levels high in the tanks.

Conveyance System

Milton is located in Pierce County's Hylebos service area in the Puyallup River Basin. The Hylebos Service area is serviced by a series of 18 through 48-inch interceptors and nine pump stations. Wastewater flows from the City of Milton down to the Hylebos Pump Station where it pumps to the Taylor Way Pump Station and then connects into the City of Tacoma Central WWTP conveyance system and into the Tacoma Central WWTP

Table 14: Interceptor Lines

Name	Size (inches)	Length (feet)
Milton-Hylebos Interceptor	15-48	16,262
Hylebos ULID Interceptor	6-18	5,034
Small Force Mains	4-6	7,875
Small Gravity Mains	8-12	149,439

Table 15: Pump Stations

Name	Number	Type of Station	Location	Capacity (gallons per minute)
Hylebos	03	Wet/Dry Well	6200 12th Avenue East	1,250
Taylor Way	04	Wet/Dry Well	3801 Taylor Way	1,350
Olympic	90	Submersible	388 22nd Avenue Court	40
Emerald	91	Wet/Dry Well	501 5th Avenue	250
Porter	93	Pneumatic Ejector	420 Porter Way	65
Birch	94	Pneumatic Ejector	301 19th Avenue	40
Greenwood	96	Self-Priming	2205 6th Avenue	150
North Surprise Lake	97	We/Dry Well w/ Odor Control	2309 Milton Way	300
South Surprise Lake	98	Wet/Dry Well	2300 Taylor Way	450

B. FORECAST OF FUTURE NEEDS

Wastewater Treatment

In 2008, the Hylebos service area contributed roughly 0.5 MGD ADWF to the Tacoma Central WWTP. This is expected to increase to approximately 3.0 MGD ADWF under projected build out. No additional improvements to the Tacoma Central WWTP are anticipated at this time to accommodate increased flow from the Hylebos service area.

Given land use designations in the Hylebos service area, wastewater is expected to remain primarily residential. Any new commercial businesses within the City of Milton and in unincorporated Pierce County will be required to comply with the Pierce County prohibited discharges and industrial pretreatment regulations. Any new commercial and industrial businesses in the East Hylebos basin of the Lakehaven Water and Sewer District will be required to conform to the industrial pretreatment and prohibited discharges regulations of the Lakehaven Water and Sewer District.

Conveyance System

It is anticipated that improvements to the Hylebos service area conveyance system will be needed in the next 20 years in order to meet demand. Projects are proposed for the Fife Heights Trunk, Hylebos 5 Force Main, and Hylebos 5 Pump Station.

Conveyance system improvements for the Hylebos Service Area assume that the Lakehaven Water and Sewer District does not increase the amount of flow beyond the volume contractually permitted from the Lakehaven's East Hylebos service area prior to sending flows to the Lakota WWTP. Should Lakehaven's intentions change, expansion of the Milton-Hylebos Interceptor will be needed to accommodate the additional wastewater flowing to Tacoma Central WWTP through the Pierce County Wastewater Utility conveyance system.

C. CAPITAL PROJECTS AND FUNDING

The Pierce County Unified Sewer Plan includes two proposed improvements that impact the City of Milton. Both are estimated for completion after 2025. The proposed projects are listed below. Specific funding sources have yet to be identified for these projects. In general, the Pierce County Public Works and the Lakehaven Water and Sewer District fund sewer infrastructure projects through a combination of sewer operating funds, bonds, and non-utility sources such as grants and loans.

Hylebos 5 Force Main - Proposed Construction Years 2027-2030

The project, an 18" diameter force main, will transmit wastewater to the Tacoma Central Wastewater Treatment Plant from Fife Heights, Lakehaven's East Hylebos Basin, and the City of Milton. The pressure line is estimated to extend 17,394 lineal feet from the Hylebos 5 Pump Station to Tacoma Central Wastewater Treatment Plant. Estimated costs: $11,130,600 (in 2019 dollars)

Hylebos 5 Pump Station - Proposed Construction Years 2027-2030

This new pump station is estimated to receive future peak flows of 4.5 million gallons per day. The pump station will convey wastewater from the Fife Heights Trunk and Milton - Hylebos Interceptors to the new Hylebos 5 Force Main to the Tacoma Central Wastewater Treatment Plant. This improvement coupled with the Hylebos 5 Force Main will relieve capacity in Tacoma's Lincoln Avenue pump station and force main and provide additional conveyance capacity for future development of the service area. Estimated cost: $5,482,300 (in 2019 dollars)

Chapter 12. SCHOOLS

The City of Milton is served by the Fife School District. The Fife School District currently educates more than 3,700 students. It includes the cities of Fife, Milton, and Edgewood; unincorporated areas of Trout Lake, Jovita, Fife Heights; and a portion of the Port of Tacoma. The Fife School District Six-Year Capital Facilities Plan is prepared in compliance with the Growth Management Act and contains level of service standards, facilities inventory, enrollment projections, capacity, and a six-year capital improvement plan.

A. INVENTORY OF EXISTING FACILITIES

All the schools in the Fife School District serve students from the City of Milton. A summary of school facilities is provided in Table 16. Additional information on inventory of existing facilities can be found in the current Fife School District Six-Year Capital Facilities Plan.

Table 16: Schools Facilities Inventory

School Facility	Location	Grades	Site Size (Acres)	Building Area (Sq Ft)	Portable Area (Sq Ft)	Built Capacity (excluding portable)
Discovery Primary School	1205 19th Ave, Milton	K1 and Special Needs Pre-K	7.045	57,047	8,960	485
Endeavour Intermediate School	1304 17th Ave, Milton	Grades 2-5	7.045	54,058	1,792	530
Alice V. Hedden Elementary School	11313 9th Street East, Edgewood	Grades 2-5	14.89	51,673	3,564	485
Surprise Lake Middle School	2001 Milton Way, Milton	Grades 6-7	17.23	72,176	3,584	530
Columbia Junior High School	2901 54th Ave E, Fife	Grades 8-9	34.40	92,000	3,544	600

School Facility	Location	Grades	Site Size (Acres)	Building Area (Sq Ft)	Portable Area (Sq Ft)	Built Capacity (excluding portable)
Fife High School	5616 20th St E, Fife	Grades 10-12	28.86	140,193	4,480	705

B. FORECAST OF FUTURE NEEDS

Enrollment in the Fife School District is expected to increase between 2020 and 2025. As core facilities become overcrowded, the District will utilize portable classrooms and consider grade re-configuration to accommodate student growth on a temporary basis until enrollment is sufficient to occupy a new school. Additional details on space and capacity needs can be found in the current Fife School District Six-Year Capital Facilities Plan.

C. CAPITAL PROJECTS AND FUNDING

Specific capital improvement projects and funding sources are adopted by reference for this plan from the Fife School District Six-Year Capital Facilities Plan.