CAPITAL FACILITIES BACKGROUND REPORT

CHAPTER
11

ENVISION SEATAC 2044

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SUMMARY

The Capital Facilities Element (CFE) is required by Washington's Growth Management Act (GMA). Capital facilities are public facilities with a minimum cost of $25,000 and an expected useful life of at least 10 years. Capital facilities require special advanced planning because of their significant costs and longevity.

This Background Report analyzes facility capacity needs to serve current and future development, calculating the adopted level of service (LOS) against future population estimates through 2030 (six years) and 2044 (20 years from the major update of this Plan in 2024).

Information, including cost and financing, about capital projects scheduled for implementation over the next six years is found in the City of SeaTac Capital Improvement Program (CIP), adopted by Ordinance in even-numbered years.

Growth Assumptions

This CIP is based on the following established and projected population data.

Population data through 2024 are based on Office of Financial Management April 1st official population estimates. The population estimate for 2044 is based on the estimated target for additional housing units by 2044 for SeaTac of 5,900 (added to 2019 population) and multiplied by the persons per household ratio of 2.66 (based on 2020 Census data). Population Projections from 2025 to 2043 are derived by applying the compound annual growth rate from the 2024 OFM population estimate to the 2044 population estimate.

YEAR	CITYWIDE POPULATION
2010	26,909
2011	27,355
2012	27,720
2013	28,062
2014	28,630
2015	28,916
2016	29,324
2017	30,352
2018	30,901
2019	31,206
2020	31,454
2021	32,000
2022	31,910
2023	31,740
2024	32,710
2025	33,305

YEAR	CITYWIDE POPULATION
2026	33,910
2027	34,527
2028	35,154
2029	35,794
2030	36,444
2031	37,107
2032	37,781
2033	38,468
2034	39,168
2035	37,329
2036	40,605
2037	41,343
2038	42,095
2039	42,860
2040	43,639
2041	44,433
2042	45,240
2043	46,063
2044	46,900

Level of Service Consequences of the Capital Facilities Element (CFE)

The CFE will enable the City of SeaTac to accommodate the population growth anticipated during the next six years (from 2025 to 2030) while maintaining the adopted LOS for the following public facilities:

Table BR11.1 Facilities with Non-Population Growth-Based LOS

FACILITY	LOS MEASURE	EXISTING 2021 LOS	ADOPTED LOS STANDARD
Stormwater Management	Flow Mitigation	Adequate capacity to mitigate flow and water quality impacts as required by the adopted Surface Water Design Manual	Adequate capacity to mitigate flow and water quality impacts as required by the adopted Surface Water Design Manual
Transportation	Travel Speed	LOS E, Non-motorized system completeness	LOS E, Non-motorized system completeness

Table BR11.2 Facilities with a Population Growth- Based LOS- Parks and Recreation

Facility/LOS Metric	LOS Units	Previous 2021 LOS	Adopted Base LOS Standard	Adopted Target LOS Standard
Parks System Investment	$ per capita	$3,287	$3,200	$4,200
Parks Annual Maintenance & Operations Investment	$ per capita per year	$173	$190	N/A
Indoor Facilities	Sq. Ft./1,000 population	997	1,020	N/A
Citywide Parks (Total Acres)	Acres/1,000 population	111.77	N/A	12.1
Citywide Parks (Developed Acres)	Acres/1,000 population	4.96	5	N/A
Community and Neighborhood Parks (Total Acres)	Acres/1,000 population	2.08	N/A	2.1
Community and Neighborhood Parks (Developed Acres)	Acres/1,000 population	1.77	1.8	N/A
Trails (Total Feet in All Trails)	Feet/1,000 population	926.20	950	N/A
Trails (Total Feet in Off-Road Trails)	Feet/1,000 population	240.88	N/A	250

Note: The "base" LOS is the minimum standard the system is designed to meet, and the "target" LOS is an aspirational figure to strive to meet if resources allow.

The City does not intend to reduce the facilities available to the community. An adopted LOS that is lower than the existing LOS means that the City is currently providing a LOS higher than its commitment, and that as population increases over time, the existing LOS will decline to approach the adopted LOS.

In addition, improvements made to existing facilities may increase their capacity to serve the community, and prevent the existing LOS from declining.

INTRODUCTION

Definition and Purpose of Capital Facilities Element

The SeaTac Capital Facilities Element (CFE) is comprised of three components: (1) this Background Report, which provides an inventory of the City's capital facilities with their locations and capacities; (2) the Capital Improvement Program (CIP) which contains the capital projects scheduled for construction over the next six year period and includes the costs and revenue sources for each project, balanced by year; and (3) broad goals and specific policies that guide and implement the provision of adequate public facilities, LOS standards for each public facility, and requires that new development be served by adequate facilities (the "concurrency" requirement). The LOS standards are used in this section to identify needed capital improvements through 2030 and 2044.

The purpose of the CFE is to use sound fiscal policies to provide adequate public facilities consistent with the Land Use Element and concurrent with, or prior to, the impacts of development in order to achieve and maintain adopted standards for levels of service and to exceed the adopted standards when possible.

Why Plan for Capital Facilities?

There are at least three reasons to plan for capital facilities: growth management, good management, and eligibility for grants and loans.

Growth Management

The CFE is a GMA-required element and intends to:

- Provide capital facilities for land development that is envisioned or authorized by the Land Use Element of the Comprehensive Plan (Plan).
- Maintain the quality of life for existing and future development by establishing and maintaining standards for the LOS of capital facilities.
- Coordinate and provide consistency among the many plans for capital improvements, including:
  - Other elements of the Plan (e.g., transportation and utilities elements),
  - Master plans and other studies of the local government,
  - Plans for capital facilities of state and/or regional significance,
  - Plans of other adjacent local governments, and
  - Plans of special districts.
- Ensure the timely provision of adequate facilities as required in the GMA.
- Document all capital projects and their financing (including projects to be financed by impact fees and/or real estate excise taxes that are authorized by GMA).

The CFE is the element that realizes the Plan. By establishing levels of service as the basis for providing capital facilities and for achieving concurrency, the CFE determines the quality of life in the community. The requirement to fully finance the CIP (or revise the land use plan) provides a reality check on the vision set forth in the Plan. The capacity of capital facilities that are provided in the CFP affects the size and configuration of the urban growth area.

Good Management

Planning for major capital facilities and their costs enables the City of SeaTac to:

- Demonstrate the need for facilities and the need for revenues to pay for them;
- Estimate future operation/maintenance costs of new facilities that will impact the annual budget;
- Take advantage of sources of revenue (e.g., grants, impact fees, real estate excise taxes) that require a CFP in order to qualify for the revenue; and
- Get better ratings on bond issues when the City borrows money for capital facilities (thus reducing interest rates and the cost of borrowing money).

Eligibility for Grants and Loans

The Department of Commerce requires that local governments have some type of CFP in order to be eligible for loans. Some other grants and loans have similar requirements or prefer governments that have a CFP.

Statutory Requirements for Capital Facilities Elements

The GMA requires the CFE to identify public facilities that will be required during the six years following adoption or update of the plan. Every two years, the CIP is amended to reflect the subsequent six year time frame. The CIP must include the location, cost, and funding sources of the facilities. The CIP must be financially feasible; in other words, dependable revenue sources must equal or exceed anticipated costs. If the costs exceed the revenue, the City must reduce its LOS, reduce costs, or modify the Land Use Element to bring development into balance with available or affordable facilities.

Other requirements of the GMA mandate forecasts of future needs for capital facilities, and the use of LOS standards as the basis for public facilities contained in the CFE (see RCW 36.70A.020 (12)). As a result, public facilities in the CIP must be based on quantifiable, objective measures of capacity, such as traffic volume capacity per mile of road, and acres of park per capita.

One of the goals of the GMA is to have capital facilities in place concurrent with development. This concept is known as "concurrency" (also called "adequate public facilities"). In the City of SeaTac, concurrency requires 1) facilities serving the development to be in place at the time of development (or for some types of facilities, that a financial commitment is made to provide the facilities within a specified period of time) and 2) such facilities have sufficient capacity to serve development without decreasing levels of service below minimum standards adopted in the CFE. The GMA requires concurrency for transportation facilities. GMA also requires all other public facilities to be "adequate" (see RCW 19.27.097, 36.70A.020, 36.70A.030, and 58.17.110).

INVENTORY OF EXISTING CITY-MANAGED FACILITIES

Introduction

This section compares the inventory of existing facilities with the LOS standard, considering population projections, to estimate the need for future facilities.

Selecting Revenue Sources for the Financing Plan

One of the most important requirements of the CIP is that it must be financially feasible; GMA requires a balanced capital budget. The following are excerpts from GMA pertaining to financing of capital improvements.

GMA requires "a six year plan that will finance capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes." For roads, GMA allows development when "a financial commitment is in place to complete the improvements…within six years" (emphasis added).

The City must be able to afford the standards of service that it adopts, or "if probable funding falls short of meeting existing needs" the City must "reassess the Land Use Element" (which most likely will cause further limits on development).

In keeping with these requirements, the City's Capital Facilities Goal 11.2 requires the City to "provide needed public facilities through City funding…."

Sources of revenue are maintained by the Finance Director.

Surface Water Management

Current Facilities

Information about the surface water management facilities inventory is available from the Public Works Department. Map BR11.1 in this section identifies the major drainage basins within the City. The most recent SeaTac Surface Water Plan was developed in 2013; a Surface Water Utility Rate Study was also completed in 2013. Combined, they confirm priorities, outline programs and projects, evaluate the effectiveness of previous plans, evaluate current challenges and opportunities, and establish rates and revenue needs necessary to support future Utility projects and programs.

NPDES Stormwater Permit Program

Stormwater that moves across the urban landscape picks up trash, sediment, chemicals (automotive fluids and fertilizers) and other pollutants from parking lots, yards, streets and roofs. These pollutants can eventually enter downstream natural waterways if not addressed effectively. The City of SeaTac works to protect stormwater quality in our lakes, streams and the Puget Sound by complying with state and federal water quality regulations.

Issued to the City by the State of Washington Department of Ecology (Ecology), a National Pollutant Discharge Elimination System (NPDES) permit authorizes discharges into and out of SeaTac's municipal storm sewer system. The expiration date of the current five-year permit is July 31, 2024.

Part of the City's work involves the development and implementation of a comprehensive Stormwater Management Program (SWMP) to meet permit requirements. SWMP actions and coordinated activities include the following elements:

- Stormwater planning
- Public education and outreach
- Public involvement and participation
- Stormwater system mapping and documentation
- Illicit discharge detection and elimination
- Prevention and control of stormwater runoff impacts from new development, redevelopment and construction activities
- Stormwater system operations and maintenance
- Source control program for existing development
- Water quality monitoring

The SWMP Plan is updated annually to provide written summaries of each permit program component. The document is designed to inform the public regarding how we implement stormwater management activities scheduled each calendar year. A permit-required Annual Report is also generated and submitted to Ecology pertaining to each year. The online report itemizes specific SWMP information, tracking data, documents and programmatic statements.

A description of current permit compliance with the City of SeaTac NPDES Stormwater Permit is found within the two following program documents:

- The 2024 Stormwater Management Program (SWMP) Plan
- The 2023 Annual Report
    - 2023 Annual Report Attachments

Level of Service (LOS)

The City has adopted the current King County Surface Water Design Manual, together with revisions and amendments for flow control and water quality treatment as the LOS for all five of the major drainage basins in the City. The standards and requirements of the King County Surface Water Design Manual are intended to ensure that peak storm water flows from new development are equivalent to or less than pre-development conditions, and that new development does not have a degrading effect on ambient water quality. The City of SeaTac also worked in conjunction with the cities of Burien, Normandy Park, the Port of Seattle, and King County to complete a Comprehensive Surface Water Plan for the Miller Creek Basin.

Transportation

Current Facilities

Regional freeway facilities serving the City of SeaTac include I5, S.R. 509, and S.R. 518. The City of SeaTac is served by interchanges with I5 at S. 200th and S. 188th Streets. S.R. 518 also provides access to I5 from the north end of the City. The 509 freeway currently terminates at S.188th Street; arterial streets south of S. 188th Street are designated as the current S.R. 509 route to Des Moines, Federal Way, and Tacoma. S.R. 518 and the North Airport Expressway provide the primary access to SeaTac Airport.

The City of SeaTac's Public Works Department's road system inventory consists of roads in six functional classification categories: freeways, principal arterials, minor arterials, major collectors, minor collectors, and local roads.

Map BR11.2 shows the City's road system, delineated by functional classification. Refer to the 2024 SeaTac Transportation Master Plan for additional detailed descriptions and mapping of current facilities.

Level of Service (LOS)

Policy 7.3A of the City's Transportation Element establishes an LOS standard for corridors with LOS E or better as being acceptable, as calculated on a corridor travel speed basis. Non-motorized LOS is based on system completeness.

The City's Director of Public Works, utilizing established criteria, has the authority to provide for exceptions to the LOS E standard along concurrency corridors if future improvements are included in the City's transportation plan, or where the City determines improvements beyond those identified in the transportation plan are not desirable, feasible, or cost-effective.

Chapter 11.50 of the SeaTac Municipal Code administers the City's Transportation Concurrency Management program.

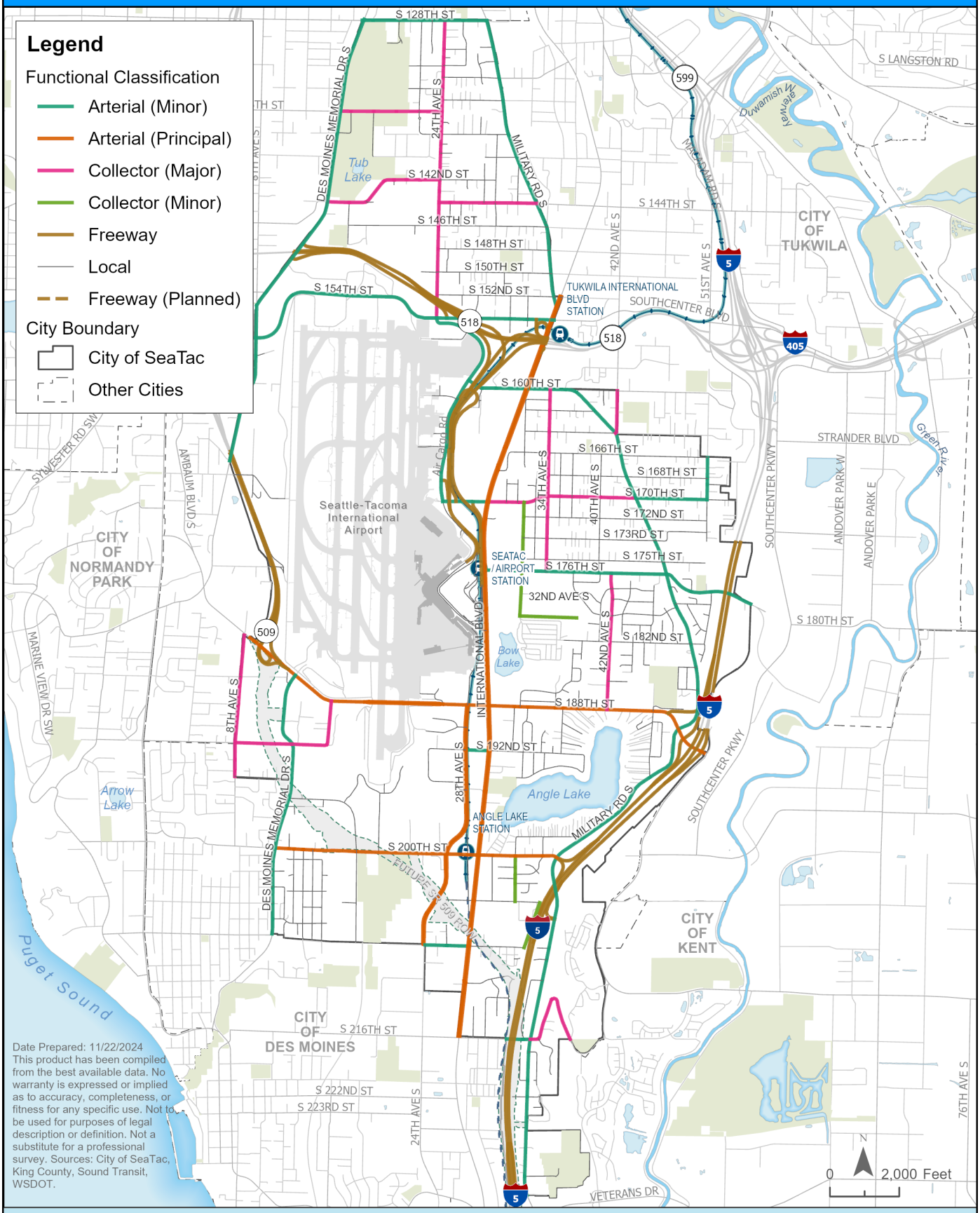
Concurrency (Adequate Public Facilities)

In compliance with GMA and City Policy 3B of the Transportation Element, adequate Roads and Transit facilities must be available within six years of the occupancy and use of any projects that cause the roadway LOS to be exceeded.

Table BR11.3 Concurrency Corridor Level of Service Standards					
ID	Corridor Name	Corridor Extents	Classification[1]	LOS Standard	Minimum Average Travel Speed (mph)[2]
	Northern Corridors				
1	S 128th Street	Des Moines Memorial Dr to Military Road	Minor Arterial	E	10.5
2	Des Moines Memorial Dr	128th St to 160th St	Minor Arterial	E	10.5
3	Military Road S	152nd St to 188th St	Minor Arterial	E	10.5
4	S 154th Street	Des Moines Memorial Dr to International Blvd	Minor Arterial	E	10.5
5	S 144th Street	24th St to Military Road	Collector Arterial	E	9
6	S 152nd Street	24th St to Military Road	Local Street	E	7.5
	Central Corridors				
7	International Blvd[3]	154th St to 188th St	Principal Arterial	E	12
8	Military Road S	International Blvd to 188th St	Minor Arterial	E	10.5
9	S 176th Street	International Blvd to Military Rd	Minor Arterial	E	9
10	S 170th Street	International Blvd to Military Rd	Collector Arterial	E	9
11	34th Avenue S	160th St to 176th St	Collector Arterial	E	9
	Southern Corridors				
12	S 188th Street	I5 NB Ramps to Des Moines Memorial Dr	Principal Arterial	E	10.5
13	Des Moines Memorial Dr	188th St to 208th St	Minor Arterial	E	10.5
14	24/26/28th Avenue S	188th St to 216th St	Principal Arterial	E	10.5
15	International Blvd[3]	188th St to 216th St	Principal Arterial	E	12
16	Military Road S	188th St to 228th St	Minor Arterial	E	10.5
17	S 200th Street	Des Moines Memorial Dr to Military Road	Principal Arterial	E	10.5

[1] Classification from City of SeaTac Comprehensive Plan
[2] Minimal travel speed for corridor based on *Highway Capacity Manual* (6th Edition, Transportation Research Board, 2016)
[3] Corridor exempt from concurrency because of classification as Highway of Statewide Significance

CITY OF SEATAC: ROADWAY FUNCTIONAL CLASSIFICATIONS



Map Prepared By: DKS Associates

Map BR11.1 - *Existing Roadway System*

Parks and Recreation

This Background Report analyzes facility capacity needs to serve current and future development, calculating the adopted level of service (LOS) against future population estimates through 2030 (six years) and 2044 (20 years from the major update of this Plan in 2024) in most areas. The most recent Parks, Recreation, and Open Space plan was updated in 2019-2020, which included an update to its capital facilities plan that also is reflected in the City's Capital Improvement Plan. For Parks and Recreation this Background Report has been updated to analyze facility capacity needs for the years 2030 and 2044.

Information, including cost and financing, about capital projects scheduled for implementation over the next six years is found in the City of SeaTac Capital Improvement Program (CIP), adopted by Ordinance in even-numbered years.

Parks Inventory

The parks inventory has identified the following:

- **Total Park Land:** There are approximately 352.0 total acres of parks within the SeaTac city limits.
- **Developed Park Land:** 147 acres of that parkland is developed; the remainder is undeveloped.
- **Community & Neighborhood Parks;** The City is currently served by 62.1 acres of Community and Neighborhood parks, 52 acres of which are developed.
- **Trails:** There are 27,684 lineal feet of trails in total including those within parks and off-road facilities (those not directly associated with a roadway right of way).
- **Indoor Facilities:** The city has 29.809 square feet of indoor recreational facilities.

Current Facilities

The parks inventory has identified the following Parks and Recreation Facilities:

Table BR11.4 SeaTac Parks and Recreation Facilities

Park	Acres	Developed Acres	Facilities
Angle Lake Park	8.9	8.9	Boat launch, stage, swimming area with lifeguard shack, spray park, fishing, docks, open recreation area, three picnic shelters, barbecue area, restrooms.
Angle Lake Nature Trail	1.9	1.9	Trails.
Bow Lake Park	3.1	2.6	Open space.
Des Moines Creek Park	52.0	0.0	Paved pedestrian and biking trail with trailhead parking.
Eagle Scout Park	0.1	0.1	Landscaped street right-of-way.
Grandview Park	37.7	14.0	Dog park with fencing, trails, benches, kiosk, waste receptacles, open areas, and sani-cans.
McMicken Heights Park	2.4	2.4	Tennis courts, playground equipment, open area.

Park	Acres	Developed Acres	Facilities
North SeaTac Park	200.0	81.0	Baseball/soccer fields, playground equipment, outdoor basketball, BMX track, disc golf, climbing boulder, open area, botanical garden, picnic shelter, paved walking trails, restrooms. Indoor facilities: Storage area, community/senior center.
Riverton Heights Park	7.9	2.0	Playground equipment, basketball court, picnic area, community lawn, and open space.
Sunset Park	18.0	14.4	Baseball/soccer/softball fields, tennis courts, paved walking trails, restrooms.
Valley Ridge Park	19.9	19.9	Baseball/soccer/softball fields, tennis courts, skate park, playground equipment, hockey court, and basketball courts.
Westside Trail	7,000		Connects a variety of trails that were not previously connected. The trail is comprised of existing, multi-use pathways, sidewalks, and bike lanes, depending on the segment.1

Level of Service (LOS)

A level of service (LOS) is a minimum amount of parks facilities or services that SeaTac intends to provide to the community. Levels of service are measured in a unit of demand such as acres or miles per 1,000 population or value per person. LOS is determined by the city. However, benchmarking to other communities can be helpful. To respond to growth and community needs, the City intends to add parks, trails, and program space and invest in facilities and maintenance and operations.

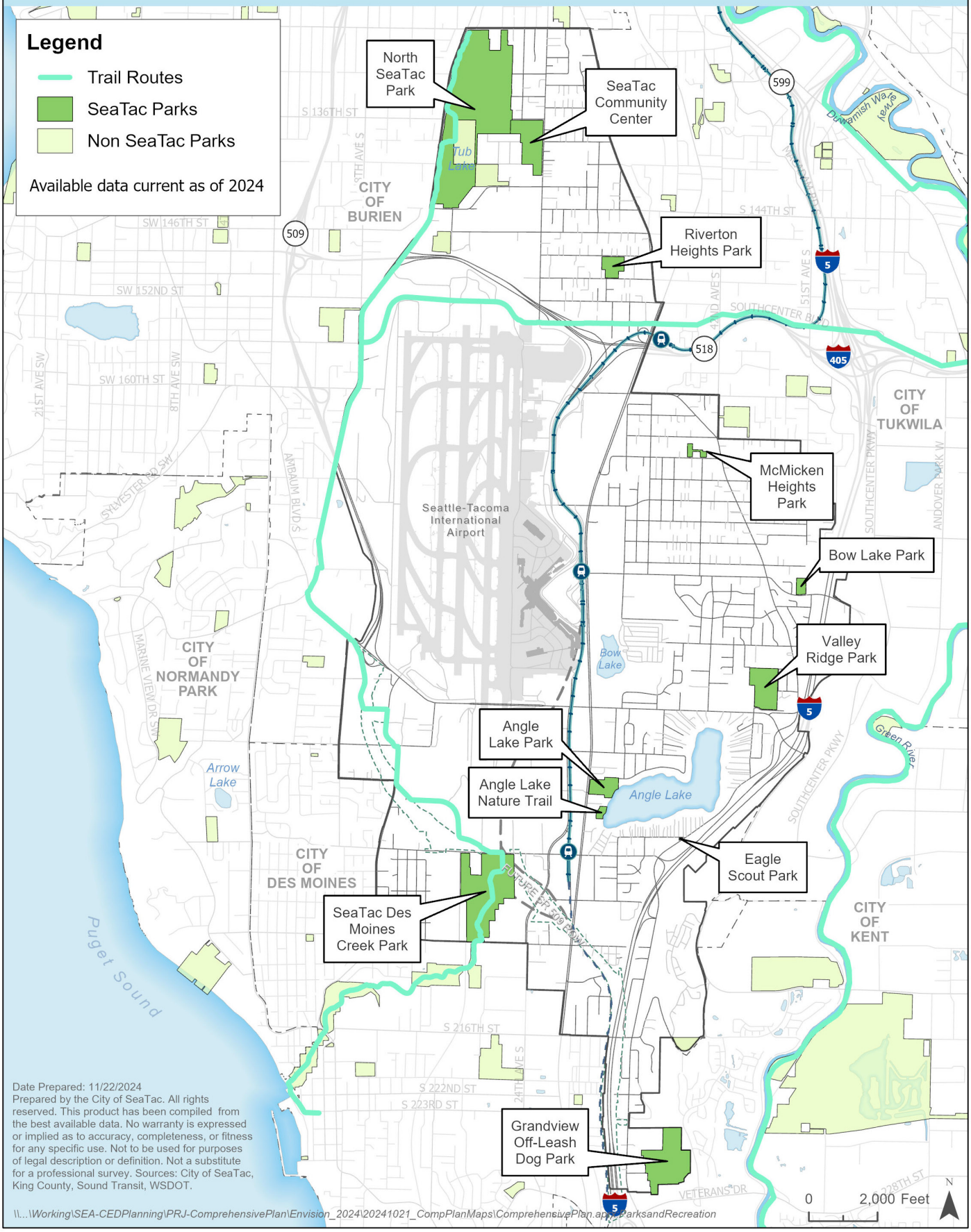
Assets LOS: Asset LOS measures guide what type of facilities the City will add over time as growth occurs. The City would add developed acres citywide, and ensure a share of the developed acres are constructed to meet the criteria of smaller community and neighborhood parks distributed in areas where access is currently limited. The City would also ensure that indoor space at community centers and recreation program locations is available to meet demand.

System Investment LOS: System Investment LOS measures guide how much investment to make in facilities on parkland, trails, and indoor spaces, such as adding playgrounds, paths, fields, and courts. System Investment LOS also proposes that maintenance and operations be added as the system expands to maintain quality and offer experiences that fit the community. These measures are particularly helpful with budgeting.

SeaTac's Park System LOS is set to provide the same ratios of facilities enjoyed by the community in 2019. This ratio is used for the "base" and "target" LOS as the City's population grows as follows: the "base" LOS is the minimum standard the system is designed to meet, and the "target" LOS is an aspirational figure to strive to meet if resources allow.

Parks and Recreation Facilities

City of SeaTac



Date Prepared: 11/22/2024

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Map BR11.2 - *Parks and Recreation Facilities*

Level of Service Metrics - Parks and Recreation

System Investment per Capita

System investment per capita can be used to measure both capital investments and ongoing maintenance and operations investments in a parks system. A system investment per capita approach identifies a total replacement value of the parks, recreation, and open space system and then divides by the population to find a value for the investment per capita. An M&O investment per capita approach works in the same way, but calculates annual expenditures to maintain buildings, grounds, facilities, and programming within a parks system. This value is then divided by the population for a per capital M&O investment figure. These per capita numbers, combined with population projections, help a PROS system set a benchmark for financial planning to accommodate growth.

- System Investment LOS: As population grows, an investment per capita LOS standard will tell the City how much it needs to invest in the park system to keep the current value per capita and quality of maintenance. Investments could include purchasing acres and building facilities, but also allows the City much more flexibility as any investment that increases the replacement value of the park system fulfills the LOS. Due to fluctuating land values, it is necessary to periodically reevaluate the system's value or index the system value to a particular year to minimize the effect of these market fluctuations.
- Maintenance & Operations Investment LOS: The M&O investment per capita number reflects system needs for day-to-day quality upkeep as well as the hosting of special events, summer camps, recreational sport leagues, classes, and other structured programming. For example, affordable programming is a critical community function of the parks system, especially in areas with growing populations of children and low income families. The increasing proportion of older adults in SeaTac's population is served by senior-specific outings and services. Drawing attention to levels of investment needed to offer these programs to residents is an important reflection of the PROS service.

Other methods, such as the assets LOS approach, must be used to determine how these investments can best serve SeaTac's community. Development of a prioritization process based on improving access and gathering public input can contribute to short- and long-range goal setting.

Assets per 1,000 Population

Assets per 1,000 population LOS standards include:

- Parks: As population increases, a park acres LOS would guide and measure the developed acres added across all parks in the City as well as the developed acres of community and neighborhood parks. Doing so, will ensure that acres are being developed in areas with limited park access
- Trails: Like park acres, a trail footage LOS would guide the number of total trail miles added and total off-road trail miles added across the city.
- Indoor Facilities: A indoor facilities LOS would measure indoor facility square footage offered per 1,000 population. This standard ensures that as the system grows, there is a balance of indoor facilities to meet the needs of the community.

Current Conditions

An inventory of SeaTac's parks system has identified:

- 352 acres of total park land, 147 acres of which is developed park land
- 27,684 lineal feet of trails that run through and connect the park land, creating access corridors across the community

Parks range in size from 2 to 200 acres and offer a wide variety of both active and passive facilities. Parks such as Sunset Park and Valley Ridge Park focus on active recreation with playfields for programmed activities such as baseball, softball, football, soccer, tennis, and basketball. Other parks such as Des Moines Creek and Grandview offer passive recreation opportunities with extensive trail networks and an off-leash dog park. The SeaTac Community Center, directly adjacent to North SeaTac Park, provides indoor meeting space for programmed events and includes a dedicated Senior Center. A full inventory of facilities can be found below.

Inventory

SeaTac's PROS system includes 10 parks with a total of 352 acres. These parks range in size, location, and facilities offered. Distinctive features of this park system include the Highline Botanical Garden and disc golf course in North SeaTac Park, BMX track in Sunset Park, and the water access at Angle Lake.

The table below outlines the City's parks inventory by acreage as well as by park classification. Park classifications are based on the size, service area, and typical characters of the parks. In general, regional parks are from 20-100+ acres and serve a regional destination in 10+ mile radius, community parks are from 5-20 acres and serve multiple neighborhoods, neighborhood parks are from 1-5 acres and serve neighborhoods within walking distance of ¼ to ½ mile, and special use parks are designed for specialized or single-purpose recreation activities.

Table BR11.5 Inventory of Parks by Acreage and Classification

Park	Acres	Developed Acres	Classification
Angle Lake Park	10.8	10.8	Community Park
Bow Lake Park	3.1	2.6	Neighborhood Park
Des Moines Creek Park	52	0	Regional Park
Grandview Park	37.7	14	Special Use Park
McMicken Heights Park	2.4	2.4	Neighborhood Park
North SeaTac Park	200	81	Regional Park
Riverton Heights Park	7.9	2	Neighborhood Park
Sunset Park	18	14.4	Community Park
Valley Ridge Park	19.9	19.9	Community Park
Eagle Scout Park	0.1	0.1	Special Use Park
TOTAL	352	147.1	

Table BR11.6 Inventory of Trails by Lineal Feet

Trail	Lineal Feet
North SeaTac Park	12,430
West Side Trail	7,200
Angle Lake Nature Trail	387
Des Moines Creek	3,000
Grandview	3,417
Riverton Heights	1,250
TOTAL	27,684

The City's parks system includes two indoor facilities: SeaTac Community Center and Valley Ridge Community Center. These two facilities total 29,809 square feet as shown in the table below:

Table BR11.7 Inventory of Indoor Facilities

Name	Capacity	Location
SeaTac Community Center	26,809 square feet	4644 S. 188th St.
Valley Ridge Community Center	3,000 square feet	18237 42nd Ave S
TOTAL	29,809 square feet	

Current Levels of Service

System Investment per Capita

The system value for SeaTac consists of assessed land values and the replacement cost of improvements and facilities within each park. The total value of the system in 2019 is approximately $123 million, or $4,220 per capita. With land values adjusted down by 40% to recognize land that has been donated or was acquired through incorporation, the value of SeaTac's PROS system is estimated to be approximately $94.0 million or $3,222 per capita. Capital value calculations are not exhaustive but focus on the key elements of each park. This means that items such as benches, signage, trash cans, or water fountains are not included. A summary, by park, can be found below:

Table BR11.8 Replacement Value of SeaTac PROS System

Park	Value($)	Land ($)	Facilities ($)
Angle Lake Park	10,468,903	5,933,100	4,535,803
Bow Lake Park	264,000	264,000	
Des Moines Creek Park	2,340,600	735,000	1,605,600
Grandview Park	3,184,510	466,000	2,718,510
McMicken Heights Park	668,139	417,700	250,439
North SeaTac Park	79,085,365	55,047,000	24,038,365
Riverton Heights Park	1,909,330	950,000	959,330
Sunset Park	8,973,566	4,708,900	4,264,666
Valley Ridge Park	14,934,299	4,332,000	10,602,299
Eagle Scout Park	835,650	-	835,650
West Side Trail	481,680	-	481,680
TOTAL	$123,146,043	$72,853,700	$50,292,343
TOTAL, AT 60% for Land	$94,004,563	$43,712,220	$50,292,343

This results in the City's investment per Capita LOS, which is currently estimated to by $3,222 as shown below:

Table BR11.9 Investment per Capita LOS Summary

2019 SeaTac PROS	Investment per Capita LOS
System Replacement Value	$94,004,563
Population	29,180
Investment per capita	$3,222

Maintenance and Operations per Capita

The annual maintenance and operations value for SeaTac consists of the staff salaries, supplies, and service charges involved in providing upkeep of buildings, grounds, and facilities throughout the PROS system. It also encompasses the salaries, supplies, and service charges involved in providing parks programs. Programming includes a wide range of one-off and year-round activities geared toward all age groups. SeaTac offers youth sports leagues and summer camps, after school programs for children and teens, daycare, adult fitness classes, continued adult learning, senior day trips and weekly lunches, and a selection of special events throughout the year. The annual value of M&O for SeaTac is approximately $5.5 million or $188 per capita. Calculations do not include administrative and human services overhead. They also do not take into account quality ratings of the parks system at this time, which could reveal the need for increased investment for any underserved facilities.

Table BR11.10 Maintenance and Operations Annual Invesment per Capita LOS Summary, 2019

System Value	
System Operations value	$5,494,590
2018 population	29,180
Investment per capita, Buildings	$40.55
Investment per capita, Programs	$73.53
Investment per capita, Grounds	$74.22
Total Investment per capita, M&O	$188.30

Park Acres per Population

Park acres per population calculates the level at which park acres have been distributed across the population. However, this measure assumes an equal distribution of a recreation type without recognizing any disparities in that distribution. In that context, the City's LOS measures not only look at citywide park acres but also measure park acres of community and neighborhood parks to ensure the development of park acres in areas with limited park access. The table onthe following page coutlines the City's park acres per population LOS standards. As noted above, the "base" LOS is the minimum standard the system is designed to meet, and the "target" LOS is an aspirational figure to strive to meet if resources allow.

Table BR11.11 Park Acres per Population LOS Summary, 2018

Measure	Units	Total	Base 2019 LOS	Target 2019 LOS
Citywide Parks				
(Total Acres)	Acres/1,000 population	12.06	N/A	12.1
Citywide Parks				
(Developed Acres)	Acres/1,000 population	5.04	5	
Community and Neighborhood Parks (Total Acres)	Acres/1,000 population	2.13	N/A	2.1
Community and Neighborhood Parks (Developed Acres)	Acres/1,000 population	1.78	1.8	

Trail Footage per Population

Like park acres, trail footage per population calculates the level at which trail miles have been distributed across the population. The table below outlines the City's park acres per population LOS standards.

Table BR11.12 Trail Footage per Population LOS Summary, 2018

Measure	Units	Total	Base 2019 LOS	Target 2019 LOS
Trails				
(Total Feet in All Trails)	Feet/1,000 population	948.73	950	
Trails				
(Total Feet in Off-Road Trails)	Feet/1,000 population	246.74	N/A	250

Indoor Facilities per Population

Facilities per population calculates the level to which parks have been developed and divides the total number of facilities by the population. It does not take into account the relative financial value of various facilities, but simply records the quantity. For indoor space, total square footage (SF) of the facility is considered, but not the physical assets within. These spaces are used to host parks programming, community events, and system maintenance needs. The 2019 LOS for SeaTac is for 1,022 SF of Community Center/Indoor Facility space per 1,000 population. These facilities are maintained by the annual M&O Investments reviewed above and their capital value to the system is included in the System Replacement Value calculations.

Table BR11.13 Facilities per Capita LOS Summary, 2018

Measure	Units	Total	2019 LOS
Community Center/ Indoor Facilities	SF per 1,000 pop	29,809	1,022

Future Needs

This plan considers both short- and long-term needs for the SeaTac PROS system. Short term needs are determined considering the 2020-2026 timeframe while the longer-term outlook extends to 2040. The following sections below detail 6- and 20-year goals as well as the deficiencies that will arise if no action is taken for each of the LOS measures outlined above.

System Investment and Maintenance and Operations LOS

To achieve the adopted LOS standards with projected population growth, the City would need the following:

- System Investment Per Capita: an additional $11.1 million needs to be invested in SeaTac's capital facilities by 2026 and $35.8 million by 2035. These investments will maintain an Investment per Capita service level of $3,200.
- Maintenance and Operations Investment Per Capita: annual investment will need to increase to $6.2 million by 2026 and to $7.7 million by 2040. These investments will maintain a Maintenance and Operations Investment per Capita service level of $190.

Table BR11.14 System Value and Maintenance Need

LOS Metric	Current Investment	2019	2026	2035	2040
Population Total		29,180	32,672	38,417	40,370
Population Net			3,492	9,237	11,190
System Value (Per Capita Base LOS)	$94,004,563 ($3,200)				
System Investment to New Growth per Base LOS			11,175,182	$29,558,400	$35,808,000
System Value (Per Capita Target LOS)	$123,146,043 ($4,200)				
System Investment to New Growth per Target LOS			$14,667,426	$38,795,400	$46,998,00
2019 Budget Value (Per Capita LOS)	$5,494,590 ($190)				
Annual M&O Investment to Serve Existing and Future Population			$6,207,726	$7,229,230	$7,670,300

Operating Expenditures Per Capita Benchmark

Nationally, parks and recreation agencies serving populations of 30,000 to 50,000 have a median per capita expenditure of $135 on operating expenses. Agencies serving any population size with a parks and recreation system budget of $4 to 7.5 Million spend about $102 per capita.

Assets Per 1,000 Population

Park Acres per 1,000 Population: To meet expected growth the City would provide about 47 developed acres by 2035 – much of this could be accomplished through improvements to partially developed park properties, e.g. North SeaTac Regional Park. About 16 developed acres, a third of the Citywide LOS, would need to be provided as Community and Neighborhood Park space. To meet the LOS standard for Community and Neighborhood Parks, improvements to undeveloped areas of existing parks, or additional acres would need to be acquired over time.

Table BR11.15 Park Acre Needs for Future Growth

Year	Population	Total Acres	Developed Acres	Total Community & Neighborhood Acres	Developed
Community & Neighborhood Acres					
Adopted Base LOS	29,180	352 acres (12.1 ac/1000)	147.1 acres (5.0 ac/1000)	62.1 acres (2.1 ac/1000)	52.0 acres (1.8 ac/1000)
2026 Needed	32,672	42.3	17.5	7.3	6.3
2035 Needed	38,417	111.8	46.2	19.4	16.6
2040 Needed	40,370	135.4	56.0	23.5	20.1

Trail Feet per 1,000 Population

Based on the base and target LOS measures, the City would add about a 1.6 miles of all types of trails or 0.44 mile of off-road trail by 2035.

Table BR11.16 Trail Feet Needs for Future Growth

Year	Population	All Trails: Feet	Off Road: Feet
Adopted Base LOS	29,180	27,684 ft (950 ft./1000)	7,200 ft (250 ft./1000)
2026 Needed	32,672	3,318	873
2035 Needed	38,417	8,775	2,309
2040 Needed	40,370	10,631	2,798

Indoor Facilities Square Feet per 1,000 Population

Based on growth, the City would add program space at existing sites or new partner sites of 3,500 by 2026 or 9,400 by 2035.

Table BR11.17 Indoor Facilities Program Space for Future Growth

Year	Population	Square Feet
Adopted Base LOS	29,180	29,809 (1,020 sq. ft./1000)
2026 Needed	32,672	3,562
2035 Needed	38,417	9,422
2040 Needed	40,370	11,414