CITY OF COVINGTON COMPREHENSIVE PLAN UPDATE 2024-2044

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CAPITAL FACILITIES

1. INTRODUCTION

Capital facilities provide important public services for communities. The Growth Management Act (GMA) requires a capital facilities element to be included in comprehensive plans to address current and projected needs and funding for capital facilities. Capital facilities generally have a long useful life and include City and non-City operated infrastructure, buildings, and equipment. According to WAC 365-196-415, at a minimum, the capital facilities to be included in the comprehensive plan capital facility elements are water systems, sewer systems, stormwater systems, schools, parks and recreation facilities, police facilities, and fire facilities.

This Appendix

This Appendix contains technical analysis supporting the Capital Facilities Element of Covington's 2044 Comprehensive Plan. It informs the policies and implementation plan in the Element. The Appendix is organized as follows:

- Introduction
- Capital Facilities Inventory
- Projected Needs
- Capital Improvement Plans
- City Revenues and Financial Capacity

Within each section, we cover several types of facilities, as listed below:

- Municipal Buildings
- Police Services
- Fire and Emergency Services
- Schools
- Parks, Recreation, and Open Space Facilities
- Stormwater
- Transportation Facilities
- Water
- Sewer

This Appendix provides information on capital facilities that serve Covington, including those owned and operated by the City and other service providers not owned or operated by Covington such as the King County Sheriff's Office, Puget Sound Regional Fire Authority, the Kent School District, the Covington Water District, the Soos Creek Water and Sewer District, and Lake Meridian Water District.

For each capital facility type, an inventory of existing facilities is provided, along with the projected needs for new or improved facilities based on level of service (LOS), anticipated growth during the planning period, and other planning factors. Proposed capital projects and funding sources are also addressed.

Capital Facilities Planning Framework

The GMA requires all comprehensive plans to include a capital facilities element, which analyzes the need for future capital improvements to support the development goals and growth projections stated in the land use element and the funding mechanisms available for implementation. The capital facilities element must include an inventory of existing facilities, a forecast of future needs, the proposed general locations and capacities of expanded or new capital facilities, and a financing plan to fund capital projects planned in the next six years (RCW 36.70a.070 (3), WAC 365-196-415). It is often helpful for jurisdictions to identify general funding sources for capital projects expected to be needed in the full 20 year timeframe.

2. CAPITAL FACILITIES INVENTORY

The City of Covington provides limited public services within the city and relies on special district providers for many public services. Exhibit 1 lists the service providers in Covington and the relevant plans and information used to support the 2024 Comprehensive Plan update. However, many of the plans listed are updated annually, through the appropriate process, and in coordination with the City. The City has an obligation to coordinate with the service providers to ensure that public services can be provided to support new growth and maintain established LOS standards. It will also rely on the most current version of relevant plans and information when evaluating services provided.

Exhibit 1. Public Service Providers

Public Service	Provider	Relevant Plans and Information
Municipal Buildings	City of Covington	Information provided by City staff, 2023-2024
Police	King County Sheriff's Office	Information provided by Chief Adam Easterbrook, 2023
Fire and Emergency Services	Puget Sound Regional Fire Authority	Information provided by Captain O'Keefe, 2023-2024; PSRFA 2024-2028 Strategic Plan; PSRFA Capital Improvement Plan 2024-2029; King County Fire District #43 2023 Capital Plan
Schools	Kent School District	Kent School District Six-Year Capital Facilities Plan 2022-2028
Parks and Recreation	City of Covington	Covington 2022-2042 Parks, Recreation, and Open Space (PROS) Plan
Stormwater	City of Covington	Western Washington Phase II Municipal Stormwater Permit; Stormwater Management Manual for Western Washington; City of Covington Stormwater Management Plan
Transportation	City of Covington	City of Covington 2024-2029 Transportation Improvement Program; City transportation analysis conducted for the 2024 Comprehensive Plan
Water	Covington Water District Lake Meridian Water District	Covington Water System Plan Update 2016; Covington Water District Strategic Asset Management Plan 2022; LMWD 2023 Water Comprehensive Plan; LMWD 2021 Annual Water Quality Report.
Sewer	Soos Creek Water and Sewer District	Soos Creek Water & Sewer District Sewer Comprehensive Plan 2014

Source: BERK, 2023

Municipal Buildings

City Hall

The City leases the City Hall space located on SE 271st Street. See **Error! Reference source not found.**. The City signed a 15-year lease in 2002, a 5-year lease extension in 2017, and another 5-year lease extension in 2022, ending in 2027. The current lease agreement allows for one additional five-year extension. Otherwise, the City will renegotiate a new lease when the current lease terms end.

Figure 1. Covington City Hall

Source: City of Covington, 2015

Public Works Maintenance Buildings

The City owns a public works maintenance building and leases an office building at 17852 SE 256th Street. In 2013, the City commissioned a Covington Public Works Maintenance Facility Study, which stated that the existing maintenance facilities are insufficient to meet the needs for proper maintenance and operations of City facilities (David A. Clark Architects, 2013).

The City's 2024 budget includes funds to construct a new Public Works Maintenance Facility at 164th Ave SE and SE 251st Street, Parcels 2422059039 (City-owned) and 2422059090 (Kent School District owned). In 2020, the City signed a 25-year lease agreement with the Kent School District to use their parcel. The current lease agreement allows for one additional 25-year extension. Once the new facility is built, the current maintenance facility will continue to be used for storage and some maintenance activities. Municipal buildings and locations are listed in Exhibit 2 and illustrated in Exhibit 4.

Covington Police Buildings

In 2019, the City purchased 8-acres of the 16-acre former Covington Elementary School site from the Kent School district for $3.9 million dollars. The property is located in the City's Town Center Zone, and part of the money used for the purchase came from a state grant. The 8-acre parcel includes the Covington Elementary school. In 2020, the City demolished a portion of the school building to provide 10,400 square feet of space for the Covington Policy Department allocated to office and police training space. The police buildings are discussed in more detail in the Police Services section.

In the long term, the City's vision is to redevelop this site as a civic campus and gathering area with facilities and improvements, such as a city hall, police station, recreation facilities, and public plaza.

Exhibit 2. Municipal Buildings Inventory

Municipal Facilities	Location	Size (SF)
City Hall	16720 SE 271st Street, Covington, WA 98042	17,079
Public Works Maintenance Facility and Offices	17852 SE 256th Street, Covington, WA 98042	2,304
Covington Police Buildings (8,526 Police facility + 1,874 police training facility)	17070 SE Wax Road, Covington, WA 98042	10,400

Source: City of Covington, 2015; BERK, 2015

Police Services

The City of Covington contracts with the King County Sheriff's Office (KCSO) to provide police services in the city. The Police Department occupies two buildings at 17070 Wax Road SE in Covington. Originally built in 1990 as an elementary school, the two buildings are used to address the needs of the Police Department. The larger building is 8,526 square feet and houses the administrative aspects of the department (Chief, Sergeant, and Detectives). It also provides a space for Officers to complete reports and take breaks, among other tasks. The second building is 1,874 square feet and acts as a training facility, housing a workout facility and a small gym space.

Figure 2. Covington Police Officer

Source: City of Covington, 2015

These buildings serve only some police functions and would not be suitable for a standalone police department. The facility does not have the ability to hold temporary prisoners, conduct suspect interviews, process drunk drivers, process evidence, or have public walk-in areas; it is better suited to house the staff of the department. The City's contract with the King County Sheriff provides the Covington Police Department access to and use the Southeast Precinct in Maple Valley. By accessing the Southeast Precinct facility, the Department can temporarily hold prisoners, conduct suspect interviews, process drunk drivers, and process evidence. There is also a public walk-in area at that facility. King County staffs that facility; Covington Police Department staff do not report to that building unless they need one of the above-mentioned items.

Regarding building conditions, there have been recent issues with the roof leaking in both buildings. Both buildings have repaired the roof, but a replacement is anticipated in five to ten years. The main building needs security upgrades to help make it safer for officers and CPTED[1]-compliant. Some security improvements are planned for the police facility in the 2024 City budget. Should the Police Department expand its services to include public walk-ins, the buildings would require significant modification. Currently, there are not always onsite staff present to assist the public.

A photo of a police officer on duty is shown in Figure 2. Exhibit 3 shows the police department's address and size. The City of Covington currently has 18 police officer positions, and there were 3 vacancies in

[1] CPTED stands for Crime Prevention Through Environmental Design

March 2024. In addition to the 12 officers assigned to reactive patrol, the City has 1 Police Chief, 1 Sergeant, 2 Detectives, 1 Traffic Officer, and 1 School Resource Officer.

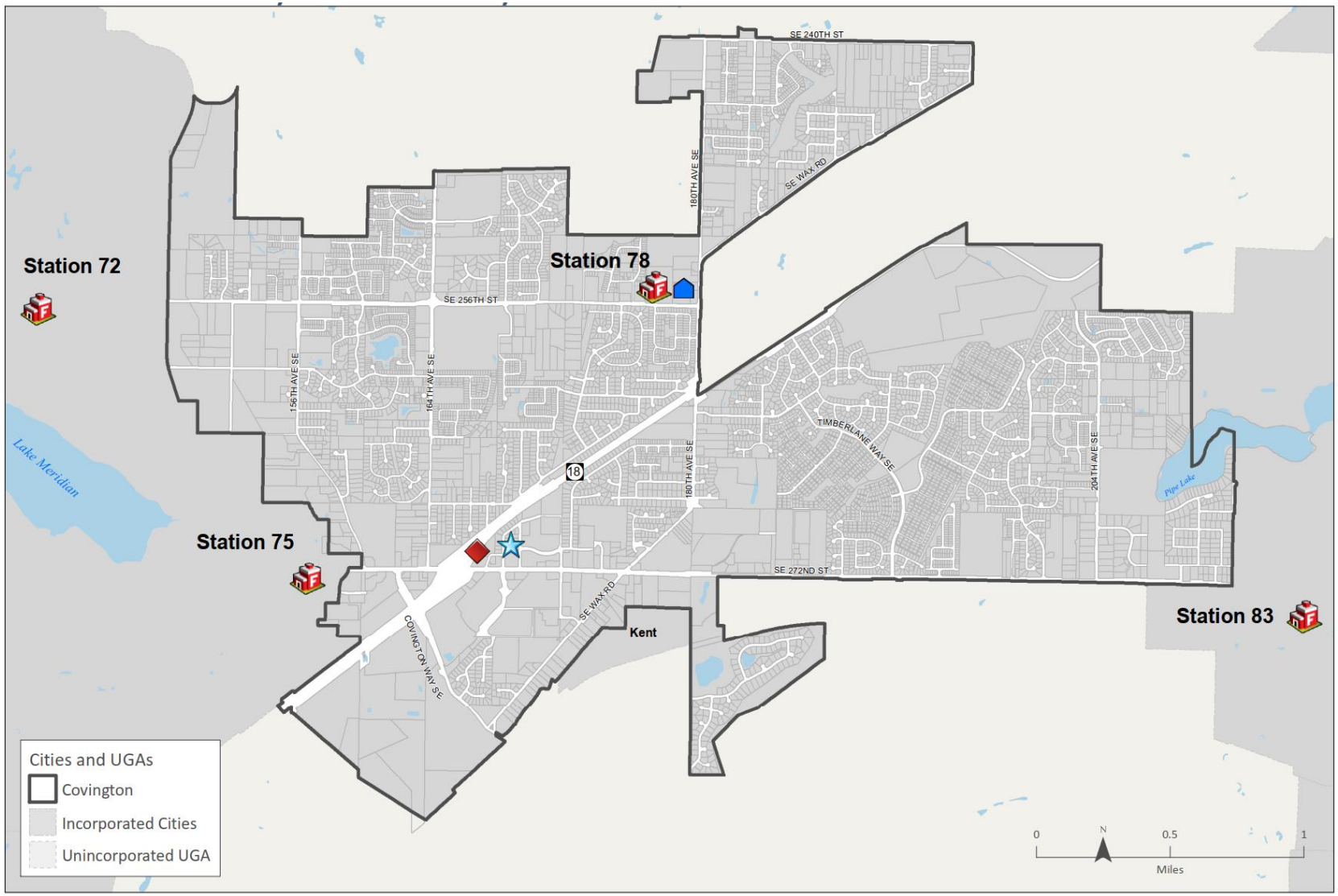
The contract with KCSO provides supervision when the Chief and Sergeant are unavailable. The KCSO contract also provides other services such as SWAT, Hostage Negotiation, Investigative Assistance through Major Crimes (Homicide, Robbery, etc.), Special Assault (Sex Crimes, Vulnerable Adult, etc..), Fire Investigation, and Major Accident Reconstruction. The contract covers all equipment the officer needs to perform the essential job functions, and ensures all Officers have sufficient training to meet the state requirements. The contract also makes King County financially responsible in a lawsuit based on the actions of the officer.

Exhibit 3. Police Facility Inventory

Facility	Location	Size (SF)
Covington Police Department (City Municipal Facility)	17070 Wax Road SE, Covington, WA 98042	10,400 sf
Southeast Precinct Building (KCSO Facility)	22300 SE 231st St, Maple Valley, WA 98038	Shared space

Source: City of Covington Police Department, 2023
Note: The Covington Police Department facilities are included in the City's inventory of municipal buildings.

Exhibit 4. Municipal Buildings and Public Safety Facilities



Source: King County GIS Center, 2024

Fire and Emergency Services

The Puget Sound Regional Fire Authority (PSRFA) provides fire services to the communities of Covington, Kent, Maple Valley, SeaTac, and unincorporated areas of King County. The PSRFA service area covers approximately 116 square miles and serves a population of 267,830 people.

PSRFA fire stations that typically provide services to the City of Covington are shown in Exhibit 4 and Exhibit 5. These stations are in Covington, Kent, and Maple Valley. Station 83 has been identified by King County Fire District #43 (KCFD #43) as not being in an ideal location to meet local service needs. KCFD #43 contracts with PSRFA to provide fire service in Maple Valley.

Exhibit 5. Fire Facilities Inventory

Facility	Location	Condition	Year Built	Capacity (Bays)	Building Size (SF)
Station 72	25620 140th Ave SE, Kent, WA 98042	Fair	1982	3	7,772
Station 75	15635 SE 272nd St., Kent, WA 98042	Good	1990	3	12,425
Station 78	17820 SE 256th St., Covington, WA 98042	Good	2009	4	17,685
Station 81	22225 SE 231st St., Maple Valley, WA 98038	Fair	1965	1.5	10,821
Station 83	27250 216th Ave SE., Maple Valley, WA 98038	Fair, Unideal Location	1987	5	2,852
Total All Types					**51,555**

Source: Information Received from PSRFA Captain Kevin O'Keefe, 2023, 2024; Covington Comprehensive Plan Capital Facilities Appendix, 2016; BERK, 2023.

Schools

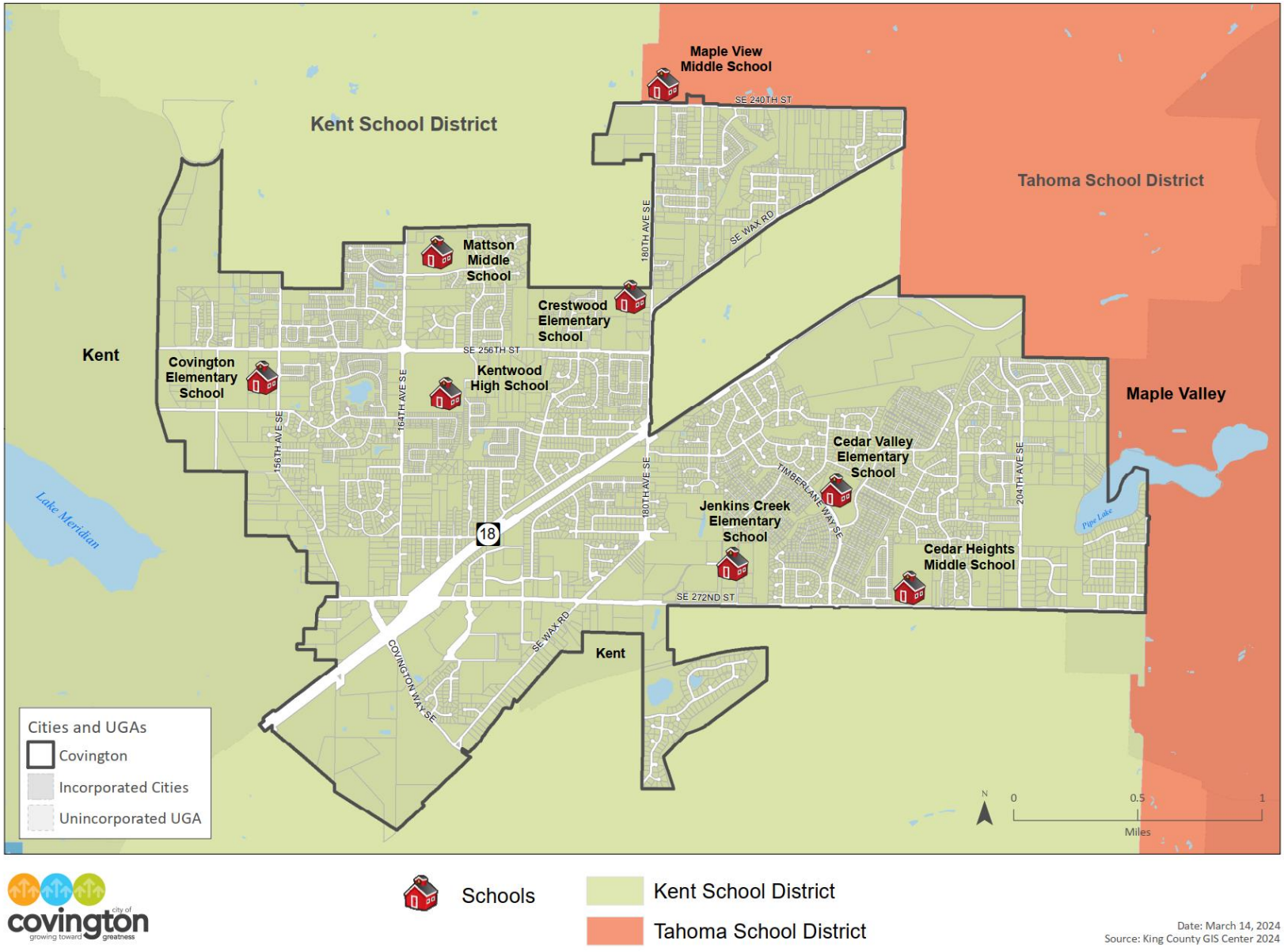
The City of Covington is served by the Kent School District (KSD), the fifth largest school district in the state, which also serves residents of the cities of Auburn, Black Diamond, Covington, Kent, Renton, and SeaTac as well as portions of unincorporated King County. The list of KSD schools serving Covington and each school's student capacity is shown in Exhibit 6. The KSD boundaries and schools within the Covington city limits are shown in Exhibit 7.

Exhibit 6. Kent School District Schools Serving Students Living within the City of Covington

Facility	Location	2022-2023 Functional Student Capacity
Elementary Schools		
Cedar Valley Elementary School	26500 Timberlane Way SE, Covington, WA 98042	576
Covington Elementary School	17070 SE Wax Road, Kent, WA 98042	620
Crestwood Elementary School	25225 180th Ave SE, Covington, WA 98042	504
Grass Lake Elementary School	28700 191st Place SE, Kent, WA 98042	564
Horizon Elementary School	27641 144th Avenue SE, Kent, WA 98042	578
Jenkins Creek Elementary School	26915 186th Ave SE, Covington, WA 98042	596
Lake Youngs Elementary School	19660 142nd Avenue SE, Kent, WA 98042	658
Meridian Elementary School	25621 140th Avenue SE, Kent, WA 98042	608
Sawyer Woods Elementary School	31135 228th Avenue SE, Black Diamond, WA 98010	554
Sunrise Elementary	22300 132nd Avenue SE, Kent, WA 98042	578
Total Elementary Schools		**5,836**
Middle Schools		
Cedar Heights Middle School	19640 SE 272 Street, Covington, WA 98042	1,112
Mattson Middle School	16400 SE 251st Street, Covington, WA 98042	922
Total Middle Schools		**2,034**
High Schools		
Kentlake Senior High School	21401 SE 300th Street, Kent, WA 98042	2,516
Kentwood Senior High School	25800 - 164th Avenue SE, Covington, WA 98042	2,608
Total High Schools		**5,124**
Total Student Capacity		**12,994**

Source: Kent School District Capital Facilities Plan (2022 - 2028); BERK 2023.

Exhibit 7. School Facilities



Source: King County GIS Center, 2024

Parks, Recreation, and Open Space Facilities

Exhibit 8 lists the parks, recreation, and open space facilities owned by the City of Covington, including the facility type, location, and acreage. Maps of park facilities are included in the City of Covington 2022-2042 PROS Plan, which is provided in Appendix VI of the 2024 Comprehensive Plan.

The Covington Aquatic Center is the City's only indoor recreation facility at 18230 SE 240th Street. It offers a variety of recreational opportunities, attracting people of all ages. Recreational activities include recreational swims, water exercise classes, swimming lessons, and swimming pool rentals.

School facilities and HOA-owned parks within the City of Covington provide additional recreation opportunities. However, there are some restrictions on who may use these facilities and at what times of day. Additionally, Covington community members enjoy access to several nearby parks and recreation facilities in adjacent jurisdictions.

Exhibit 8. Covington Parks, Recreation, Trails, and Open Space Facilities

Facility	Address	Size (Acres)
Covington Parks		
Covington Aquatic Center	18230 SE 240th Street	1.45
Covington Community Park	17649 SE 240th Street	29.36
Crystal View Park	25412 170th Place SE	1.90
Eco Park	20720 SE 269th Street	5.28
Evergreen Park	19801 SE 262nd Street	1.62
Friendship Park	15808 SE 254th Place	0.60
Gerry Crick Skate Park	25064 164th Avenue SE	0.16
Jenkins Creek Park	18050 SE 267th Place and SE 267th Place	20.30
Jenkins Creek Trail	North of 262nd Street and east of 180th Ave	3.37
Rainier Vista Open Space	South of 240th Street at 185th Avenue	21.44
Founders Park	17081 Wax Road	7.15
Wingfield Open Space & Stormwater	18050 SE 261st Street	9.12
Total Park Acres		**101.75**
City Property / HOA improved and maintained Parks		
Abbotsford Estates HOA Park	SE 260th Street	3.33
Channing HOA	261st Place and 261st Court SE	0.59
Tamarack HOA	160th Avenue SE	1.68
The Reserve HOA	SE 258th and 260th Streets	9.81
Total City Property / HOA Maintained Parks Acres		**15.41**

Facility	Address	Size (Acres)
Covington Open Space		
231st Street Open Space	231st Street and 167th Avenue SE	0.51
Cedar Downs Park Access	SE 156th Street and 207th Avenue SE	0.05
Cedar Valley Drainage	Timberlane Way SE	1.05
Cedar Valley Park	SE 260th and SE 262nd Street	6.65
Covington Legacy Greenspace	SE 272nd Street / SR-516	10.15
Emerald Downs Open Space	SE 251st Street and SE 251st Place	3.48
Foxwood Greenspace and Stormwater	SE 261st Street	3.39
Gateway Park	Covington Way SE and SE 272nd Street / SR-516	0.06
Green Valley Park	The roundabout at SE 168th Street	0.27
Meridian Trace Open Space	SE 258th Street	1.21
Mountain Meadows HOA Access Trail	SE 152nd Place	0.51
Pearl Jones Open Space	SE 259th Street, with trail connections between SE 259th and 260th Streets	0.15
SE Wax Road Open Space	North of Covington Way SE between SE Wax Road and BNSF Railroad	1.02
Shire Hills Drainage	Between 199th and 200th Avenues SE	0.76
South Jenkins Creek Open Space	SE 257th Place	10.08
Tall Timbers Greenspace	North from SE 270th Place to SE 256th Place	0.33
Unnamed Open Space	27605 168th Avenue SE	0.83
Total Open Space Acres		**40.50**
Covington Trails		
Covington Community Park Trail	17649 SE 240th Street	1.50
Evergreen Park Trail	19801 SE 262nd Street	0.07
Friendship Park Trail	15808 SE 254th Place	0.06
Jenkins Creek Park Trail	18050 SE 267th Place and SE 267th Place	0.95
Jenkins Creek Trail	North of 262nd Street and east of 180th Ave	0.22
Little Soos Creek Trail		1.40
Total Trail Miles		**4.2**

Source: Covington 2022-2042 PROS Plan, 2022.

Stormwater

Covington is within the Soos Creek Watershed and adheres to stormwater management guidelines outlined in the Washington State Department of Ecology's Stormwater Manual for Western Washington. Operating its own stormwater utility, the City sets development standards for privately-owned stormwater systems within its jurisdiction. Additionally, Covington has embraced the Puget Sound Partnership Low Impact Development Technical Guidance Manual for Puget Sound. In March 2023, the City finalized an update to its Stormwater Management Plan, a process conducted regularly in accordance

with its National Pollutant Discharge Elimination System (NPDES) Phase II permit and the Western Washington Phase II Municipal Stormwater Permit.

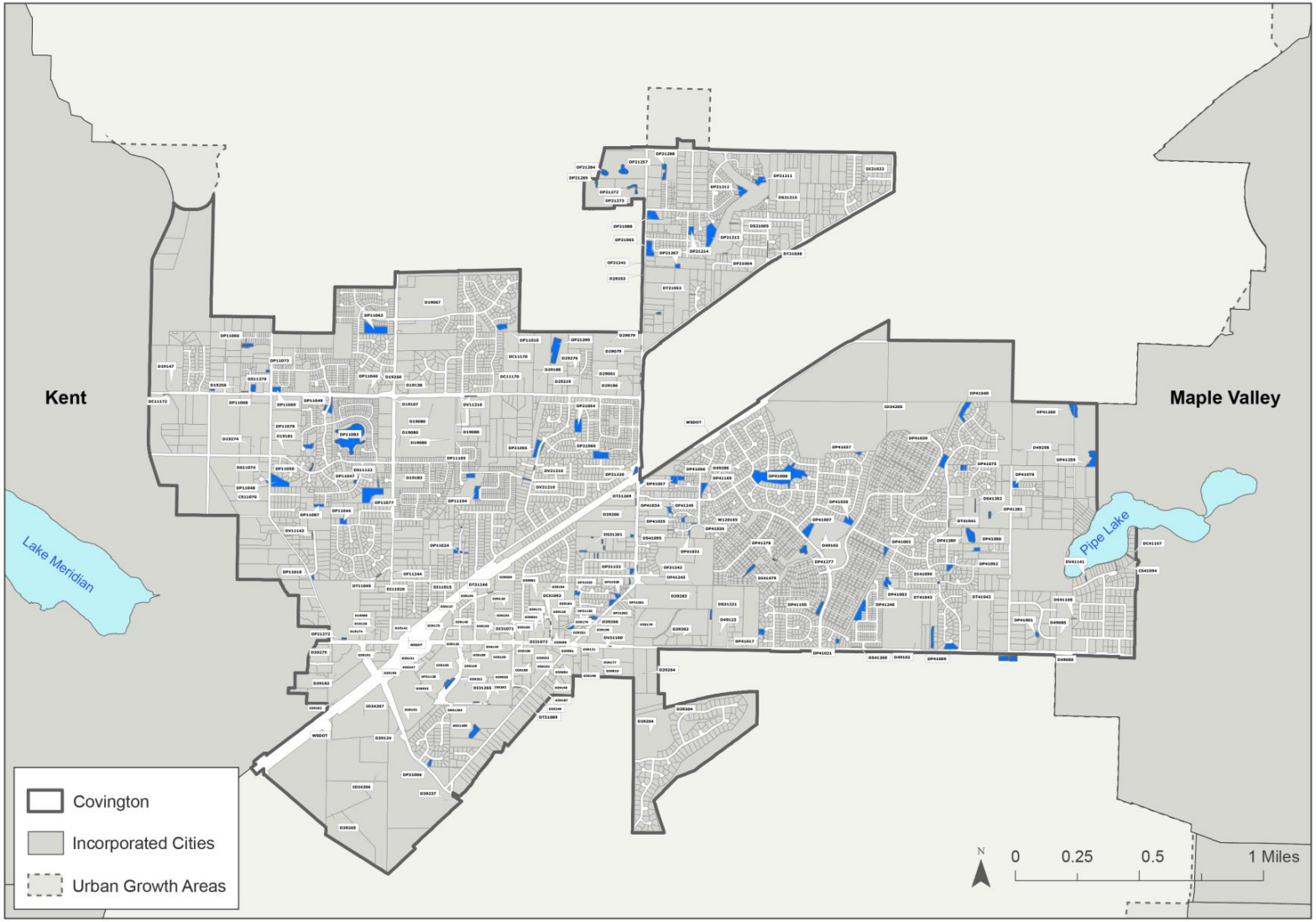
The City operates 105 stormwater facilities that take in runoff from the streets, parking lots, and buildings city-wide. These facilities are designed to treat runoff and slowly release it into streams, ground water, or back into the system. Covington's stormwater conveyance system consists of several components such as curb inlets, catch basins, piping, open ditches, natural streams, wetlands, detention ponds, infiltration facilities, and water quality ponds, as shown in Exhibit 9 and Exhibit 10.

Exhibit 9. Current Facilities Inventory – Stormwater (2024)

Facility	Size / Amount (Miles, Number)
Conveyance Pipe / Channel:	
Closed Pipe	83.4
Ditch	13.2
Swale	5.7
Perforated Pipe	6
Total Conveyance Pipe / Channel	108.3
Stormwater Controls:	
Ponds	82
Vaults / Tanks	17
Conveyance	2
Swale	14
Total Stormwater Controls	115
Collection / Conveyance Structures (Catch basins, Manholes, etc.)	3,978

Source: City of Covington, 2024

Exhibit 10. Stormwater System



Source: City of Covington, 2024

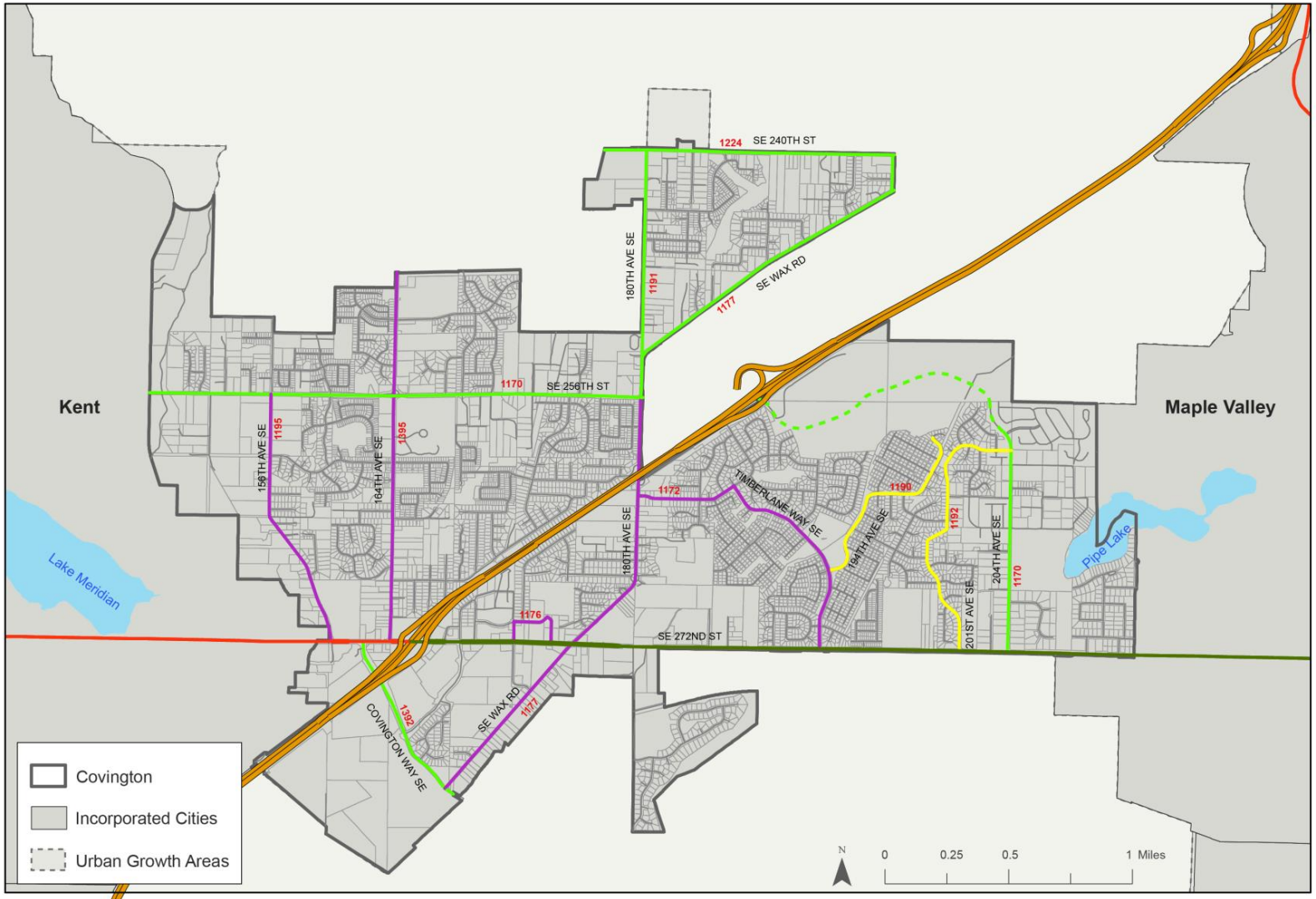
Transportation Facilities

Transportation facilities within the City include road and street segments, rights of way, sidewalks, bike lanes, and bus stops. Exhibit 11 shows the existing street network. Exhibit 20 shows the existing and planned non-motorized transportation network. These transportation facilities are primarily provided by the City of Covington. The State of Washington is responsible for state routes in the city including SR 18 and SR 516.

Transit service is limited in Covington; as of 2024 there is only one bus line. Bus service is provided by King County Metro. Metro Route 168 provides daily local bus service between Maple Valley, Covington, and Kent. The route travels along SR 156 (SE 272nd St) and through the Timberlane neighborhood.

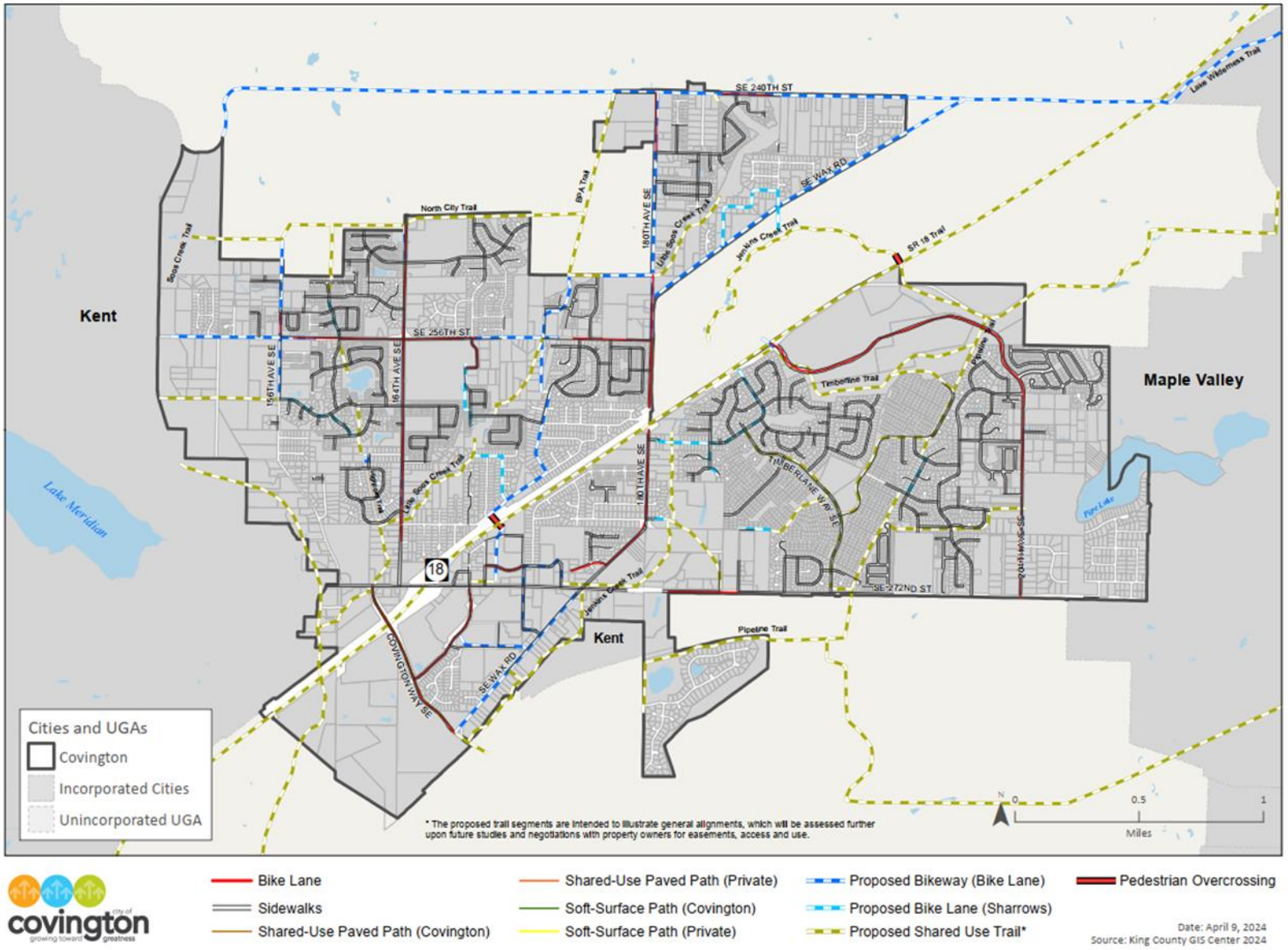
See the Transportation Element for more detailed information on Covington's inventory of transportation facilities.

Exhibit 11. Street Network by Functional Class



Source: City of Covington, 2024; WSDOT, 2024

Exhibit 12. Existing and Planned Non-Motorized Transportation Network



Source: King County GIS Center, 2024; City of Covington, 2024

Water

Covington Water District

Water service in the City is provided primarily by the Covington Water District, an independent special purpose district. The District completed a Water System Plan (WSP) in 2016 with approval in January 2017. This is the Covington Water District's most recent plan, and the information in this Appendix is based on this plan unless otherwise noted. The Covington Water District anticipates updating its WSP by the end of 2026 and will share it with the City at that time. The new plan will incorporate climate change analysis, revised population estimates and demands, new water capital improvements, changes to supply, asset management, and water quality.

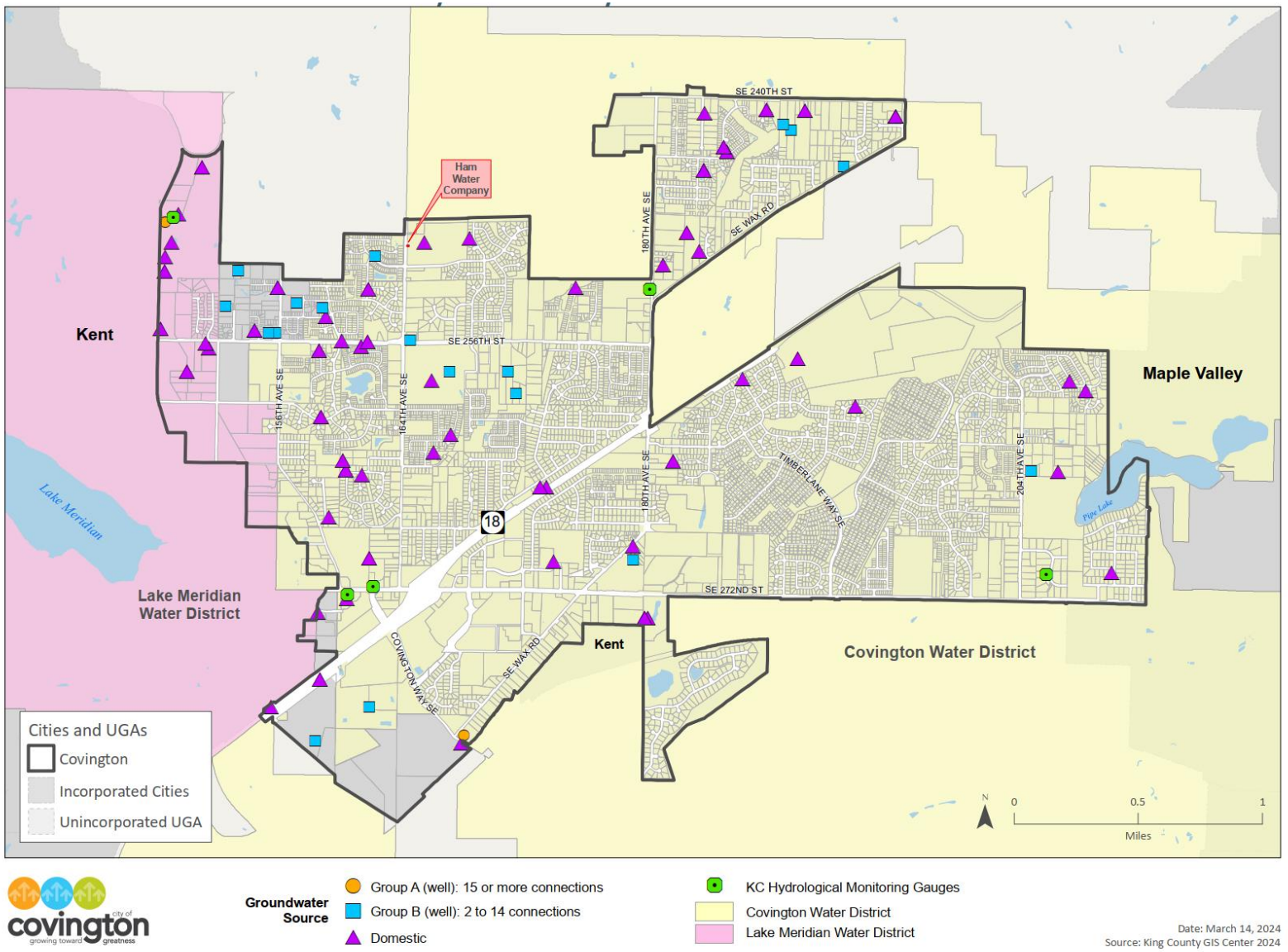
The Covington Water District's service area includes residential, small farm, commercial, governmental, medical, and institutional/educational land uses. These land use areas Covington Water District services with 10 storage tanks totaling close to 22 million gallons, 4 treatment facilities, 12 groundwater production wells, 5 regional connections to partnership water supply, booster pump stations, a micro hydro turbine generation facility that offsets 82% of the annual District campus energy consumption, 2 emergency interties to receive or provide water from neighboring water purveyors, and over 322 miles of water pipelines.

Lake Meridian Water District

Lake Meridian Water District provides limited water service in the western portion of Covington. Renamed in 2018 from King County Water District #111, Lake Meridian Water District covers approximately 4,550 acres around Lake Meridian in Kent and has three storage tanks, 150,000 gallons elevated, a two-million-gallon standpipe, and a two-million-gallon concrete reservoir. In the City, Lake Meridian Water District overlays the Soos Creek Trail and parkland and serves a few homes. The Lake Merdian Water District completed a Water Comprehensive Plan in 2023.

The water service areas for Covington Water District and Lake Meridian Water District are shown in Exhibit 13.

Exhibit 13. Water Service



Source: King County GIS Center, 2024

Sewer

The Soos Creek Water and Sewer District provides sewer service in Covington. The District serves an area of approximately 35 square miles in southeastern King County. The City of Covington is located almost entirely within the sewer planning area of the District but is only a small portion of the District's service area.

The District's most recent capital facilities planning document is its 2014 Sewer Comprehensive Plan. Information in this Appendix is from this plan unless otherwise noted. The District is developing a 2024 Sewer Comprehensive Plan and will provide this to the City once completed. District staff communicated with the City in 2023 and stated that the 2024 Sewer Comprehensive Plan update would not include significant changes for Covington.

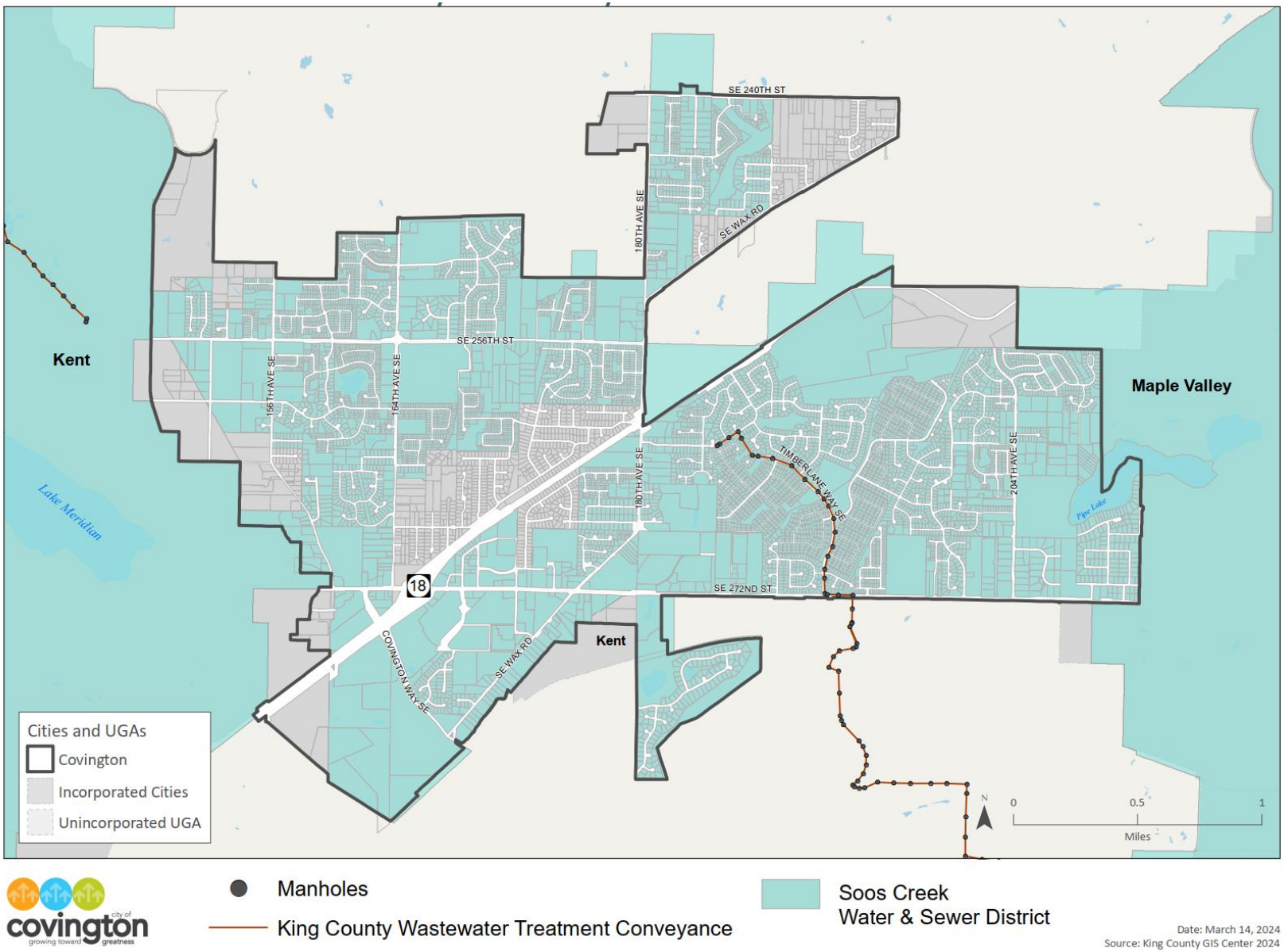
The District's wastewater is treated by King County Wastewater Treatment Division's (KCWTD) treatment plant in Renton. Some of this flow is delivered through conveyance facilities of other utilities. Wastewater leaves the District at 19 locations, with 11 discharge connections to the Cedar River Water & Sewer District, three to the City of Renton, one to the City of Kent, and four directly to King County trunk lines.

The District maintains approximately 483 miles of gravity sewer, 32 miles of force mains, and 28 lift stations. There are approximately four miles of King County gravity trunk line within the District. The District monitors and controls the operation of its system with the use of a telemetry system. All lift stations have automatic controls and consist of a minimum of two pumps.

The majority of pipes in the collection system that were installed before the mid-1970s are made of concrete and reinforced concrete. However, in recent years the predominant pipe material used has been PVC.

Sewer service must be provided to the Urban Growth area (UGA), consistent with King County land use policies. Most of the District's existing service and future planning areas are within the UGA. The District, however, does not currently provide sewer service to all the residents within its boundaries, including in Covington. Many residences are served by onsite septic systems and will only be required to hook up to public sewers once the on-site systems fail or there is a health or pollution problem. Nonetheless, the City and the District must work collaboratively to ensure that new and existing development can be served. Exhibit 14 shows the service area for the District.

Exhibit 14. Sewer Service



Source: King County GIS Center, 2024

3. PROJECTED NEEDS

This section describes capital facility improvements or projects needed to serve existing and future development called for in the comprehensive plan. The City and its providers consider LOS standards, growth projections, and other planning factors to determine needs. See Exhibit 15 for a summary of the existing LOS standards by facility type.

Exhibit 15. Level of Service (LOS) Summary by Service Type

Service Type	LOS Standard
Municipal Buildings	City Offices: 1,100 SF per 1,000 population City Maintenance Shops: 1,750 square feet for office space, 3,000 square feet of enclosed storage space, and 4,000 square feet of covered vehicle storage
Police	0.75 Officers per 1,000 population
Fire Service	Service standards adopted by the Puget Sound Regional Fire Authority
Schools	Service standards adopted by the Kent School District
Parks	Service standards adopted in the City's Parks, Recreation, and Open Space Plan (PROS Plan)
Stormwater	Minimum standards for stormwater facilities established by the WA Department of Ecology in the Western Washington Stormwater Management Manual
Transportation	See Transportation Element
Water	Minimum standards for water facilities recommended by County, State, and Federal agencies, which are recognized by the Covington Water District and Lake Meridian Water District
Sewer	Minimum standards for sewer facilities recommended by County, State, and Federal agencies, which are recognized by Soos Creek Water and Sewer District

Source: BERK, 2023

Municipal Buildings

The City has identified a need for a new City Hall and has long-term plans to construct one in the downtown Town Center. The City owns property for this project at the former Covington Elementary Site, where the City's police facilities are currently located. The City's LOS standards for municipal buildings in the 2024 Comprehensive Plan support the need for a new City Hall over the next 20 years as the population grows.

The City's LOS standards also support the construction of a new City Public Works Maintenance Facility. The maintenance facility LOS standards are based on the 2013 Covington Public Works Maintenance Facility Study. The current facilities do not meet these standards. The City's 2024 budget includes funding for a new facility at 164th Ave SE and SE 251st Street that will support effective City operations and add to existing facility space to meet the LOS standards.

The LOS standards for city offices and maintenance facilities are listed below.

- City Offices: 1,100 square feet per 1,000 population
- City Maintenance Facilities: 1,750 square feet for office space, 3,000 square feet of enclosed storage space, and 4,000 square feet of covered vehicle storage

Exhibit 16 shows current LOS and estimated 2044 LOS for municipal buildings given the City's standards and population information. The 2023 City population is 21,600, based on data published by the Washington State Office of Financial Management. The City is required under GMA and the King County Countywide Planning Policies to plan for 4,310 net new housing units by 2044. Covington's 2044 population can be estimated by considering the City's current household size, which is 2.88 based on the 2016-2020 American Community Survey 5-year Estimates. Covington's estimated 2044 population is 33,190.

Exhibit 16 shows the City of Covington is currently meeting its LOS standard for City offices but will have a deficit in the future if a new City Hall is not built by 2044. Funding for City Hall is expected to be allocated in the longer term. Exhibit 16 shows that the City will meet and exceed its standards for City maintenance facilities once the new facility planned in the 2024 budget is completed.

Exhibit 16. Municipal Buildings Level of Service (LOS) Analysis

Time Period	Population	Square Feet Needed to Meet LOS Standard	Current Square Feet Available	Net Reserve (Deficit) in Square Feet
Current City Offices LOS Standard: 1,100 sf per 1,000 population				
2023	21,600	23,760	24,479	3,719
2044 Est.	33,190	36,509	24,479*	(9,030)
Current City Maintenance Facilities LOS Standard: 1,750 sf office space, 3,000 sf enclosed storage space, 4,000 sf covered storage				
2023	21,600	4,750, plus 4,000 covered storage	2,304 building space	(2,466), plus covered storage
2044 Est.	33,190	26,552	8,304 building space, plus covered storage**	3,554 building space

Source: BERK, 2023

*Note: The City intends to build a new City Hall by 2044 but plans have not been finalized.

**Note: includes the new 6,000 square foot facility in the City's 2024 budget, amount of covered storage TBD.

Police Services

As noted in the capital facilities inventory, the Covington Police Department's existing main building needs improvements to upgrade security. Additionally, the roofs on both Department buildings likely need to be replaced within the next five to ten years. In the long term, when the City builds a new City Hall, the Police Department will likely be incorporated into the new building.

The City's LOS standard for police services in the 2024 Comprehensive Plan is 0.75 police officers per 1,000 residents. The Police Department currently has enough officer positions to meet this standard, as shown in Exhibit 17. It would need to add 7 more to serve the City's estimated 2044 population at this standard. This could result in a need for more facility space, which could be addressed by incorporating the Police Department into a new City Hall building.

Exhibit 17. City of Covington Police Services Existing LOS, Number of Police Officers

Time Period	Population	Officers Needed to Maintain LOS Standard	Current Number of Officer Positions	Net Reserve or Deficit
Existing LOS Standard: 0.75 police officers per 1,000 residents				
2024	21,600	16	18	2
2044 Est.	33,190	25	18	(7)

[1]US Census Quick Facts, 2022.

Source: Covington Police Department, 2023. BERK, 2023

The City could consider changing its LOS standard if the City could effectively plan for police services using different criteria. The officers per 1,000 residents metric is not perfect for contract cities like Covington, as there are services provided by KCSO that can supplement the lack of assigned staff. In necessary situations, KCSO can deploy additional staff and services, such as SWAT, detectives, or supervisory staff. For these additional staff, Covington does not count these positions as full-time employees (FTEs) but uses the services provided by KCSO.

Many factors influence the need for police services. Crime trends and calls per office are important considerations. Using this metric, the City of Covington is the second busiest KCSO contract. The average officer in Covington handles 358 service calls per year. In 2022, the Department averaged nearly 15 daily calls for service, for a total of 5,371 calls. This does not include proactive activity, such as traffic stops, area checks, and suspicious contacts.

Another metric many jurisdictions use to plan for police services is response time. This can help assess the location efficiency of policy facilities and staff capacity. Exhibit 18 shows the average response time to calls for the Covington Police Department. These priorities are in order of severity, with Priority X being the highest priority and Priority 3 being the lowest priority.

Exhibit 18. Covington Police Department Response Times By Priority

Priority	Response Time
Priority X	3.78 minutes
Priority 1	8.64 minutes
Priority 2	9.76 minutes
Priority 3	20.69 minutes
Average Response Rate for All Calls	**15.59 minutes**

Source: Information received from Chief Adam Easterbrook on July 18, 2023

Fire and Emergency Services

The City's 2024 Comprehensive Plan recognizes PSRFA's response time objectives as the City's standard of service. PSRFA has established LOS standards based on differing response times for risk level and urban and rural service areas, as shown in Exhibit 19. **Error! Reference source not found.** shows the actual response times of the stations that serve Covington between 2020 and 2022. All fire stations that may respond to incidents in the City have an average response time of less than eight minutes that meets the standards of cover. Station 75, which responds to 38% of the calls in Covington, has the quickest average response time at 5 minutes and 40 seconds.

Exhibit 19. PSRFA Standards of Cover

Total Response Time Components										
Classification / Category	Alarm Handling Time	Turnout Time	Travel Time				Total Response Time			
			1st - Urban	1st - Rural	ERF - Urban	ERF - Rural	1st - Urban	1st - Rural	ERF - Urban	ERF - Rural
Fire - Low	2:00	2:00	4:57	9:06	4:57	9:06	8:57	13:06	8:57	13:06
Fire - Moderate	2:00	2:00	4:57	9:06	7:49	12:24	8:57	13:06	11:49	16:24
Fire - High	2:00	2:00	4:57	9:06	13:24	18:35	8:57	13:06	17:24	22:35
Fire - Severe	2:00	2:00	4:57	9:06	20:00	23:59	8:57	13:06	24:00	27:59
EMS - Low	2:00	1:30	4:57	9:06	4:57	9:06	8:27	12:36	8:27	12:36
EMS - Moderate	2:00	1:30	4:57	9:06	7:23	11:32	8:27	12:36	10:53	15:02
EMS - High	2:00	1:30	4:57	9:06	9:10	14:16	8:27	12:36	12:40	17:46
EMS - Severe	2:00	1:30	4:57	9:06	14:01	18:42	8:27	12:36	17:31	22:12
Tech. Rescue - Low	2:00	1:30	4:57	9:06	4:57	9:06	8:27	12:36	8:27	12:36
Tech. Rescue - Moderate	2:00	1:30	4:57	9:06	10:24	15:16	8:27	12:36	13:54	18:46
Tech. Rescue - High	2:00	1:30	4:57	9:06	16:10	20:11	8:27	12:36	19:40	23:41
Tech. Rescue - Severe	2:00	1:30	4:57	9:06	20:51	24:45	8:27	12:36	24:21	28:15
Hazmat - Low	2:00	2:00	4:57	9:06	6:06	9:33	8:57	13:06	10:06	13:33
Hazmat - Moderate	2:00	2:00	4:57	9:06	7:49	12:24	8:57	13:06	11:49	16:24
Hazmat - High	2:00	2:00	4:57	9:06	10:24	15:16	8:57	13:06	14:24	19:16
Hazmat - Severe	2:00	2:00	4:57	9:06	19:33	22:09	8:57	13:06	23:33	26:09

1st = First Arriving Unit
ERF = Effective Response Force

Source: Information received from PSRFA Captain Kevin O'Keefe, 2024PSRFA

Exhibit 20. Puget Sound Fire Stations - Average Response Time to Covington (2020 - 2022)

	Total Covington Responses				Average Response Time to Covington			
Facility	2020	2021	2022	2020-2022	2020	2021	2022	2020-2022
Station 72	71	92	88	251	5:42	5:51	6:18	5:58
Station 75	526	603	732	1,861	5:35	5:42	5:41	5:40
Station 78	598	662	753	2,013	6:06	6:12	6:27	6:16
Station 81	8	15	16	39	6:55	8:16	7:22	7:37
Station 83	180	263	317	760	6:28	6:49	6:53	6:46

Source: PSRFA Information Received from PFS Captain Kevin O'Keefe, 2023; BERK, 2023

Reliability is another factor PSRFA considers when assessing its ability to provide fire service. Reliability is a measure of resource capacity. For a resource to be reliable, it must be available to answer emergency calls at least as often as the service expectation placed upon that resource. Exhibit 21 shows the reliability of fire stations that serve Covington, based on the time of day in 2023 and the urban benchmark of 90% minimum peak house unit reliability. The grid with the use of colors identifies where the LOS is being met 90%-100% of the time (green). Less than 90% is considered unreliable. A minor level of unreliability is 80-89% of the time (yellow), a general level of unreliability is 70-79% of the time (orange), and a major level of unreliability is less than 70% (red). Reliability levels below performance expectations are an indicator of resource exhaustion, which can lead to call stacking.

Exhibit 21. PSRFA 2023 Station Reliability - Covington Fire Stations

Hour	Station 72	Station 75	Station 78	Station 81	Station 83	Covington Station Average
00:00	86.96%	77.55%	84.62%	88.57%	82.35%	84.01%
01:00	88.00%	91.11%	94.44%	94.29%	89.29%	91.43%
02:00	94.44%	88.46%	95.00%	93.75%	100.00%	94.33%
03:00	100.00%	92.31%	100.00%	95.83%	92.31%	96.09%
04:00	93.75%	90.24%	73.33%	100.00%	90.91%	89.65%
05:00	91.67%	86.96%	91.67%	95.35%	95.83%	92.29%
06:00	97.06%	87.10%	94.44%	95.00%	89.66%	92.65%
07:00	85.11%	86.15%	90.48%	88.89%	93.55%	88.83%
08:00	91.94%	77.78%	85.00%	94.74%	82.61%	86.41%
09:00	73.47%	60.19%	61.22%	78.05%	72.88%	69.16%
10:00	66.25%	62.40%	75.00%	75.00%	69.84%	69.70%
11:00	74.16%	65.32%	84.85%	76.04%	77.42%	75.56%
12:00	77.92%	71.43%	82.93%	79.22%	87.93%	79.89%
13:00	73.91%	69.17%	83.72%	80.00%	79.63%	77.29%
14:00	66.67%	73.85%	88.24%	82.14%	64.47%	75.07%
15:00	73.49%	75.00%	86.27%	82.14%	70.77%	77.54%
16:00	70.00%	77.62%	95.12%	83.95%	75.00%	80.34%
17:00	76.71%	85.23%	82.93%	88.75%	84.38%	83.60%
18:00	81.58%	76.12%	81.40%	89.61%	81.63%	82.07%
19:00	80.77%	78.63%	89.36%	84.51%	86.57%	83.97%
20:00	82.19%	86.72%	93.02%	95.65%	81.25%	87.77%
21:00	85.71%	84.62%	85.71%	85.19%	92.86%	86.82%
22:00	85.37%	85.92%	86.21%	84.13%	88.57%	86.04%
23:00	85.11%	80.36%	87.10%	93.02%	92.31%	87.58%
Daily Average	**79.89%**	**77.35%**	**85.32%**	**85.70%**	**81.51%**	**81.95%**

Source: Information received from PSRFA Captain Kevin O'Keefe, 2024PSRFA

PSRFA is experiencing system-wide resource exhaustion. The average reliability for stations that primarily serve Covington is below 90% for most of the day, with a daily average reliability of 81.95% The fire stations that serve Covington have unreliability below 80% from 9:00-16:00, with unreliability below 70% from 9:00-11:00. As the City grows, reliability may be further impacted, adding to the need to improve service in the City. There are plans to add or expand fire station capacity in Kent and Maple Valley in the near term. This should help address reliability issues in the greater Covington area. See the discussion of capital improvement plans in Section 4 of this appendix.

With the growth of the city over the past decade, annual service demand has increased, see Exhibit 22. The number of incidents has increased by 31% over five years, an average annual increase of 6.2% in incident

count. All jurisdictions in the PSRFA service area experienced increases in incident counts in 2021 and 2022. However, there were notable increases in the City of Covington, as well as the neighboring jurisdiction of Maple Valley. This suggests a need to increase fire service capacity over the long term as Covington grows.

Exhibit 22. PSRFA Five-Year Annual Incident Count - City of Covington (2018-2022)

Service Area	2018	2019	2020	2021	2022	5-Year Change	Annual Change
Covington	1,618	1,635	1,644	1,848	2,126	31%	6.2%

Source: Puget Sound Regional Fire Authority Capital Improvement Plan 2024-2029, 2024

Schools

The City's 2024 Comprehensive Plan recognizes the Kent School District's LOS standards, which are established in its Six-Year Capital Facilities Plan. The District's class size standards are listed below.

Elementary

Grades K-3: 23 students per class on average, not to exceed 26.

Grades 4-6: 27 students per class on average, not to exceed 29.

Note: Some special programs require specialized classroom space with different capacities.

Middle and High

Grades 7-8: 30 students per class and 143 students per day on average, with a maximum daily class load of 150 students based on five class periods per day.

Grades 9-12: 32 students per class and 153 students per day on average, with a maximum daily class load of 160 students based on five class periods per day.

Note: Some special programs require specialized classroom space with different capacities.

The District worked with a demographer to project student enrollment and help plan for future capital facility needs. Based on the projection, the District can meet student enrollment over the next six years and beyond. Due to the large geographic area with multiple jurisdictions the District serves, there may be capacity gaps at individual schools. Such gaps could be met with portable classroom space if needed to avoid transporting students a long way from home.

The District anticipates a likely need to increase classroom capacity in the longer term due to planned population growth. The District is tracking progress on the Lakepointe development in Covington, as this development could contribute to significant student growth over the coming years. Additionally, the District anticipates an ongoing need for capital projects to maintain and improve existing facilities. The District is currently updating its Capital Facilities Plan and anticipates changes to information in its current Plan.

Parks, Recreation, and Open Space

The City's 2022-2024 PROS Plan describes existing levels of service (ELOS) and recommends proposed level of service (PLOS) standards to be achieved by 2050. The PLOS standards are based on many inputs related to providing quality parks, recreation, and open space services in Covington. This includes a review of anticipated population growth, industry best practices, a community survey conducted to help understand current demands and needs for services, and a gap analysis that identified areas of the City where additional parks facilities are needed based on walksheds and on locations of populations that may have higher needs for parks services based on socio-economic factors.

The PROS Plan includes over twenty PLOS standards covering a range of facility types (see pages E-3 to E-13 of the PROS Plan). This Capital Facilities Appendix includes example PLOS standards that are helpful for a high-level understanding parks facility planning needs. The example standards from the PLOS Plan are for total park acreage, for total linear trails, and for indoor community facilities(Exhibit 23. Examples of City of Covington Parks, Recreation, and Open Space 2050 PLOS Standards The PLOS for linear trails is calculated in acres (rather than miles) using an estimated average trail width of 40 feet. The PLOS for indoor community facilities is a composite representing multiple PLOS standards including those for recreation centers, special use facilities, swimming pools, and community centers. For the complete list of the City's parks and recreation PLOS standards, see the PROS Plan.

Exhibit 23. Examples of City of Covington Parks, Recreation, and Open Space 2050 PLOS Standards

Facility Type	Proposed Total by 2050	Proposed Level of Service Standard by 2050 (per 1,000 people)
All Parks*	1,237.7 acres	35.23 acres
Linear Trails	730.1 acres	20.8 acres
Indoor Community Facility (with aquatic, recreation, and community services)**	1 indoor community facility	0.03 indoor community facility

Source: City of Covington Parks, Recreation, and Open Space (PROS) Plan, 2022.

*Note: The PROS standards for all parks include both parkland owned by the City and owned by other providers.

**Note: This is a composite standard representing the City's PLOS standards for recreation centers, special use facilities, swimming pools, and community centers.

Exhibit 24 provides information from the level of service analysis in the PROS Plan, for the four example PLOS standards shown in Exhibit 23. The PROS Plan assessed ELOS based on the City's 2020 population of 21,337. It assessed 2050 PLOS based on a projected 2050 population of 35,129. Non-city owned facilities were included in both the ELOS and PLOS calculations because Covington's parks, recreation, and open space needs are met by the City and other providers.

Exhibit 24. Examples of City of Covington Parks, Recreation, and Open Space LOS Analysis

Facility Type	2020 (City Owned)	2020 (All)	2020 ELOS Ratio (per 1,000 people)	Additional Needed to Meet 2050 PLOS
All Parks*	142.0 acres	1,117.6 acres	52.38 acres	120.1 acres
Linear Trails	0.00 acres	638.5 acres	29.92 acres	91.63 acres
Indoor Community Facility	1 aquatic center	1 aquatic center	0.05 aquatic centers	New indoor community facility needed by 2050 that includes aquatic, recreation, and community services

Source: City of Covington, 2022

In 2020, the City of Covington, King County, school districts, and Home Owner Associations (HOAs) owned 1,117.6 acres of total parkland serving the Covington community, which was equal to a ratio of 52.38 acres per 1,000 city residents. The PLOS for 2050 is 35.23 acres per 1,000 city residents, which for the anticipated 2050 population of 35,129 will require another 120.1 park acres.

As of 2020, the City did not provide any dedicated miles of linear trail corridors. King County provided 638.5 trail acres (based upon an estimated/planning trail width of 40 ft) or a ratio of 29.92 trail acres per 1,000 city residents via the Big Soos Creek Trail and Open Space. The City of Covington plans to expand off-road and on-road non-motorized trails and connections, including via bike lanes and sidewalks included in street right-of-ways. An additional 91.63 trail acres would be needed to meet the 2050 PLOS standard.

The City of Covington has one indoor community facility: the Covington Aquatic Center. This popular facility is used by community members of all ages. The City has PLOS standards for recreation centers, specialty facilities, swimming pools, and community centers. Together, these PLOS standards support the need for a new indoor community facility by 2050 that would replace the aquatic center and provide expanded facility space and services. The City is in early stages of planning such a facility and envisions it would include space for a pool, other recreational activities, and community services. This would help meet the need for a community center in Covington. Currently there is no community center in Covington, though some indoor community space is provided via City Hall and the Covington Branch of the King County Library System.

The City has a long-term vision of redeveloping a City-owned parcel downtown. This site is intended to be the location of a civic campus and gathering area with facilities and improvements such as a city hall, police station, recreation facilities, and public plaza. It is possible a new indoor community facility could be located here.

The PROS Plan recognizes significant improvements and that land acquisitions would be needed to meet the PLOS standards by 2050. Opportunities for land acquisition are expected to decrease in the coming years as infill development occurs. Many cities in the Puget Sound are exploring creative ways to do more with smaller sites and existing park facilities to meet community needs. Covington may consider updating its PLOS standards with future PROS Plan updates. For now, the City's capital improvement plans are informed by these standards.

The City requires certain services to be adequate at the time of development (e.g. transportation, sewer, water, stormwater, fire protection, and schools). The City does not define a concurrency requirement for parks, though onsite parks and recreation facilities are required and the City currently collects Parks Impact fees to address the impacts of growth. Impact fees are included in the PROS Plan.

Stormwater

The City of Covington follows the stormwater standards established by the Washington State Department of Ecology in the Western Washington Stormwater Management Manual. These guide how the City's stormwater management facilities are designed and maintained, along with the City of Covington's design and construction standards and the Puget Sound Partnership Low Impact Development Technical Guidance Manual for Puget Sound, which the City has adopted. Facilities installed in the public right-of-way are owned and maintained by the City. Under the Western Washington Phase II Municipal Stormwater Permit, the City must inspect private and public stormwater facilities annually. The NPDES Phase II permit covers compliance with the GMA, the City's LOS standard for stormwater facilities, the National Flood Insurance Program, the Endangered Species Act, and the Covington Municipal Code.

To continue meeting stormwater standards as the City grows, existing infrastructure will need to be maintained or retrofitted, and new infrastructure will need to be built. The City requires developers to fund the construction of new stormwater facilities to serve their projects. These facilities may ultimately be privately-owned and maintained or owned and maintained by the City. The City also occasionally funds the construction of new stormwater facilities as part of other City capital projects such as the development of new parks. The City will need to evaluate the construction of new stormwater facilities other than those built to serve new development and retrofit the existing system in order to comply with Municipal Stormwater Permit requirements. The City currently funds capital improvement projects that are focused on maintaining existing capacity of publicly owned facilities, that are Municipal Permit-required retrofits, or that construct new stormwater facilities as part of public projects.

A study by the Washington Department of Ecology may impact future stormwater facility needs. Historically, water quality in the Soos Creek Watershed has been good with minimal pollution. However, there are growing water quality concerns due to total suspended solids. The Washington Department of Ecology is

conducting a study to evaluate TMDL regulations that could help address these issues. This study is expected to be completed in 2025. Its outcomes could have implications for local stormwater facility needs.

Transportation

The Transportation Element describes how the City of Covington identifies needs for transportation capital facility projects, and how the City plans to meet these needs. The element sets forth LOS standards for City streets, walkways, and bikeways. It discusses other policy and funding considerations in addition to LOS standards that help determine transportation project needs. The element also includes lists and maps of projected project needs.

The City plans for street improvement projects using a transportation demand model. The model projects traffic impacts of growth planned during the 20-year timeframe of the Comprehensive Plan. The model shows what new street projects are needed to achieve LOS standards.

The City plans for improvements to walkways and bikeways using staff expertise. Staff monitor existing conditions of these facilities compared to LOS standards. They prioritize corridors for improvements based on the results of their assessment.

The City coordinates with Metro to plan for future transit projects. Staff have identified high and medium priority future bus service routes based on their understanding of multimodal service needs in Covington. These priority routes are included in the Transportation Element. The City shares this information with Metro and lobbies for service expansion.

See the Transportation Element for more detailed information on projected needs for transportation infrastructure.

Water

The Covington Water District and the Lake Meridian Water District both recognize the minimum standards for water facilities recommended by County, State, and Federal agencies. These standards are used by the two providers to help determine needs for capital facility projects.

Covington Water District

The City of Covington communicated with the Covington Water District in 2023 and asked about the District's ability to serve the Covington community over the next twenty years as its population grows. The Covington Water District replied that they are well positioned to serve Covington and the other areas within their service district well into the next 50 years with an update of the Covington Water District System Plan just underway. Covington Water District will provide the City with more detailed information once they complete their 2026 Water System Plan.

Lake Meridian Water District

The Lake Meridian Water District's 2023 Water Comprehensive Plan provides an analysis of projected demand through 2040 for water service and the ability to meet this demand. The plan states that the District's existing water supplies are sufficient for projected 2040 water demands. The plan also identifies existing fire flow deficiencies and capital improvements needed to address this.

Sewer

The Soos Creek Water and Sewer District recognizes the minimum standards for facilities recommended by County, State, and Federal agencies. The District uses these standards to help determine needs for capital facility projects. The District's 2014 Sewer Comprehensive Plan is its current capital facilities planning document and lists projects needed to address system growth through 2040.

The District is currently developing its 2024 Sewer Comprehensive Plan. District staff communicated in 2023 to the City that this 2024 plan will not include significant changes for Covington. District staff also communicated that they do not have any capital projects currently planned for Covington.

4. CAPITAL IMPROVEMENT PLANS

City Capital Improvement Plans

Planned Projects

The City of Covington prepares an annual budget that is informed by the plans of different departments. Capital projects in the City's 2024 budget are shown in Exhibit 25 through Exhibit 29. A long-term capital facilities priority for the City that is not fully reflected in these plans is construction of a new civic campus with space for a new city hall, police station, and recreational facilities. Also not reflected in these plans is the fact that current police department facilities may need roof repairs in the next five to ten years.

Funding sources the City has historically used to finance capital projects and is anticipated to use in the future are discussed in this section. Chapter 6 discusses the cost of City projects planned for the next six years (2024-2029) and the City's financial capacity to fund these projects.

Exhibit 25. Capital Facility Projects in 2024 Budget

Project	2024
204th Connector	$3,500,000
Maintenance Facility	$3,000,000
Public Art	$13,250
Jenkins Creek Park	$3,460,597
Jenkins Creek Trail	$330,000
SR 516 Pedestrian Bridge	$650,000
SR 516 Covington Way	$1,096,488
SR 516 Widening at Jenkins Creek	$8,261,810
SR 516 Widening (185th to 192nd)	$339,566
	$20,651,711

Source: City of Covington 2024 Budget, 2024; BERK, 2024.

Exhibit 26. City of Covington Parks, Recreation, and Open Space Capital Improvement Projects, 2024-2029

Project	Funded (2024-2029)	2024	2025	2026	2027	2028	2029	6-Year Total
CV2: Jenkins Creek Corridor	X	$125,500						$125,500
TR8: Jenkins Creek Trail	X	$196,800	$655,000	$3,021,792	$500,000	$3,082,975	$500,000	$7,956,567
TR9: Lakepointe Trail	X		$1,675,067					$1,675,067
PK2: Local Community Center						$18,750,000		$18,750,000
PK5: Covington Community Park			$2,000,000	$500,000				$2,500,000
PK9: Jenkins Creek Park	X	$3,777,049						$3,777,049
PK10: SoCo Park	X	$201,212			$500,000	$1,000,000	$500,000	$2,201,212
SP1: Public/Parks Yard			$2,400,000					$2,400,000
Total		**$4,300,561**	**$6,730,067**	**$3,521,792**	**$1,000,000**	**$22,832,975**	**$1,000,000**	**$39,385,395**

Notes: This PIP shows updated funding projections since the City's 2022 PROS Plan and 2024 budget was prepared. Project costs are estimates and actual amounts may vary, notably the cost of PK2 (Local Community Center) is being studied and may increase. Timeframes for funding may also shift based on external funding availability.

Source: Covington Parks Department, 2024; BERK, 2024.

Exhibit 27. City of Covington Parks, Recreation, and Open Space Capital Projects, 2030-2044

Project	2030-2044 (Projected Costs)
CV1: Cranmar Creek Corridor	$750,000
CV2: Jenkins Creek Corridor	$624,500
CV3: Little Soos Creek Corridor	$375,000
TR1: 165th Place/275th Street Trail	$1,779,758
TR2: 247th Street Trail	$2,617,292
TR3: Cedar Valley ES Trail	$1,465,683
TR4: Cranmar/Cedar Creek Trail	$3,140,750
TR6: Frontage Road Trail	$1,570,375
TR7: Gas Pipeline Trail	$1,779,758
TR10: Little Soos Creek Trail	$1,256,300
TR12: Pioneer Ridge Trail	$1,884,450
TR13: Pipe Lake Trail	$1,570,375
TR14: Powerline Trail	$1,570,375
PK3 Neighborhood Park South TBD	$1,248,039
PK4: Welcome Park	$354,500
PK5: Covington Community Park	$12,178,946
PK6: Crystal View Park Upgrade	$566,380
PK7: Eco Park	$1,279,750
PK8: Friendship Park Upgrade	$451,678
PK9: Jenkins Creek Park	$4,780,774
PK10: SoCo Park	$1,907,236
SD1: Cedar Valley ES Fields Upgrade	$959,411
SD2: Covington ES Fields Upgrade	$959,411
SD3: Cresswood ES Fields Upgrade	$1,918,823
SD4: Grass Lake ES Fields Upgrade	$959,411
SD5: Jenkins Creek ES Fields Upgrade	$2,878,234
Total	**$50,827,209**

Note: Project costs are estimates and actual amounts may vary.

Source: Covington Parks Department, 2024; BERK, 2024.

Exhibit 28: City of Covington Transportation Improvement Program, 2024-2029

Project	Needed for Concurrency or Funded	2024	2025	2026	2027	2028	2029	6-Year Total
SE 272nd Street (Jenkins Creek to 185th Pl SE)	X	$8,261,810						$8,261,810
204th Avenue SE (SE 272nd Street SE to SE 256th St)	X	$3,500,000						$3,500,000
SE 256th Street (168th Ave SE to 173rd Ave SE)			$5,911,000					$5,911,000
SE 272nd Street (185th Pl SE to 192nd Ave SE)	X	$339,566		$9,457,000				$9,796,566
SE 272nd Street (160th Ave SE to 164th Ave SE)	X	$1,096,488		$12,717,000				$13,813,488
SR 516 Pedestrian Bridge	X	$650,000						$650,000
SE Wax Road and Covington Way*								$3,000,000
SE 272nd Street (192nd Ave SE to 204th Ave SE)			$2,102,000	$1,373,000	$13,377,000			$16,852,000
SE 272nd Street (204th Ave SE to East City Limits)					$1,583,000	$689,000		$2,272,000
SE 276th Street (168th Pl SE to SE Wax Rd)*								$13,180,000
172nd Ave SE (SE 275th St to SE 276th St)*								$3,304,000
SE 256th Street at 180th Ave SE					$631,000	$307,000	$6,734,000	$7,672,000
185th Place SE Extension					$1,391,000	$6,567,000	$14,716,000	$22,674,000
Annual Citywide ADA Improvements			$18,000	$34,000	$34,000	$34,000	$34,000	$154,000
		$13,847,864	**$8,031,000**	**$23,581,000**	**$17,016,000**	**$7,597,000**	**$21,484,000**	**$111,040,864**

Note: The schedule for projects marked with * will depend on development.

Source: City of Covington 2024 Budget; Covington 2024-2029 Six-Year Transportation Improvement Program; BERK, 2024.

Exhibit 29: City of Covington Stormwater Capital Improvement Program, 2024-2029

Project	2024	2025	2026	2027	2028	2029	6-Year Total
Covington Park Swale		$338,871					$338,871
Victoria Glen Property Purchase		$175,100					$175,100
256th Little Soos Culvert replacement (SWM Portion)		$212,000					$212,000
Crystal View Outfall Retrofits		$304,159					$304,159
Meridian Trace Outfall			$154,552				$154,552
Morgan's Creek Pond Retrofit			$370,018				$370,018
Jenkins Creek Trail Pond Retrofit				$580,381			$580,381
Victoria Glen Pond Retrofit					$570,751		$570,751
Covington Park Div.1 (Dog Park)						$624,227	$624,227
		$1,030,130	**$524,570**	**$580,381**	**$570,751**	**$624,227**	**$3,330,059**

Note: The Covington Park Swale and Victoria Glen Property Purchase projects are listed in 2024 in the City's Stormwater Capital Improvement Program. These projects are not identified in the City's 2024 Budget Document, so funding for these projects has been moved to 2025.

Source: City of Covington 2023; BERK, 2023.

Funding

Introduction

Key revenue sources for City capital projects are listed below. In general, the capital projects planned for the next six years are heavily dependent upon grant funding.

- Federal, state, and local grants
- Parks property tax levy
- Park Impact Fees
- Transportation impact fees
- Miscellaneous revenues
- Transfers in from operating funds

Cities and counties typically fund capital facilities through a variety of dedicated funding sources, as is the case for the City of Covington. Some revenues may fund any type of capital facility while others are earmarked for certain types of capital facilities such as transportation or park impact fees. In addition to dedicated revenue sources for capital facilities, the City funds capital facilities with one-time revenues such as operating transfers from the general fund, bonds, the sale of capital assets, and donations from private sources. Even though these revenues have historically provided significant funding for capital facilities, they are not included in future revenue projections because they are not acquired on a consistent annual basis.

Cities and counties planning under the GMA are required to develop a financing plan to demonstrate the ability to fund the six-year capital facilities plan and support future growth consistent with the land use plan. Jurisdictions are also encouraged to provide a sense of the funding sources for the 20-year period though it can be less detailed than for the six-year period.

BERK evaluated the funding that has supported the City's capital facilities over the last 10 years (2012 – 2022) to understand the dedicated and general revenues that have supported capital facilities during that time, and to establish trends in funding availability across the following project categories: General Facilities, Transportation, Parks and Recreation, and the Surface Water Utility.

Exhibit **30** provides a summary of the historical revenues that supported capital facilities in the City from 2012 to 2022. Capital funding during the historical period has ranged from a low of less than $1 million in 2013 to a high of almost $24 million in 2022 due to a large amount received from state grants.

Exhibit 30. Historical Revenues for Capital Facilities, 2012-2022

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Transportation Impact Fees	$1,365,584	$165,057	$22,157	$625,719	$832,150	$658,923	$425,934	$585,215	$334,575	$1,154,639	$75,987
TBD Vehicle License Fees	$0	$0	$0	$0	$142,342	$321,104	$345,974	$325,453	$383,407	$367,313	$258,986
Transportation Grants	$562,026	$300,479	$682,773	$15,497	$242,664	$1,121,056	$623,948	$2,135,045	$3,492,878	$12,482,525	$19,362,470
Parks Property Tax Levy	$46,297	$0	$34,534	$69,275	$36,267	$37,552	$38,725	$42,436	$139,157	$141,127	$149,102
Park Impact Fees	$0	$0	$0	$0	$0	$0	$3,922	$187,642	$364,646	$1,004,150	$66,674
Parks Fee-in-lieu	$0	$0	$24,750	$0	$81,243	$57,348	$0	$541,655	$88,700	$63,136	$0
Parks Grants	$876,608	$59,344	$283,300	$380,622	$1,657,655	$2,592,260	$4,769,070	$691,772	$1,329,093	$801,631	$729,043
Miscellaneous Revenues	$46,203	$3,139	$2,040	$203,162	$17,569	$35,656	$108,625	$141,528	$161,509	$18,409	$1,565,162
Operating Transfers In	$478,217	$62,115	$0	$98,337	$200,422	$307,817	$464,517	$494,544	$1,297,945	$4,205,913	$529,678
Totals	**$3,374,935**	**$590,134**	**$1,049,554**	**$1,392,612**	**$3,210,312**	**$5,131,716**	**$6,780,715**	**$5,145,290**	**$7,591,910**	**$20,238,843**	**$22,737,101**

Source: City of Covington, 2023; BERK, 2023

Other Possible Funding Sources

The following revenues are potential funding sources for capital projects but are not included in the future projections shown in the next section.

Real Estate Excise Tax

The City collects Real Estate Excise Tax (REET), a revenue that is often dedicated to capital facilities for parks and transportation. The City uses this revenue to pay for existing capital facility debt service. REET revenue has been sufficient to pay debt service for the past several years. The City does not expect to transfer any General Fund dollars to the Long-Term Debt Fund for the remainder of the debt term. REET and debt service are not included in this revenue analysis.

One-time Revenues

The City has received one-time revenues for capital projects, such as donations from private sources. These one-time revenues may continue to fill gaps in funding in the future but are more challenging to plan for on a consistent basis.

Intergovernmental Funds

The City receives some funding from other local government entities, including King County, the King County Conservation District, and KSD. These contributions fund projects of mutual significance.

Operating Transfers In

The City allocates operating revenues when available to capital projects, which are transferred into capital funds. The City has transferred funds from the General Fund for capital projects in the past, but this is not considered a reliable source of revenue for capital projects because it could be used elsewhere.

Bond Proceeds

In 2007 and 2008, the City issued General Obligation Bonds to support capital facilities. This debt will be paid off in 2027. The City may choose to issue additional debt over the 20-year planning period. Debt financing may be used as a dedicated funding source for a specific project. The City's bonding ability is anticipated to increase somewhat over the long-term as new development occurs.

Future Funding Sources

As shown in

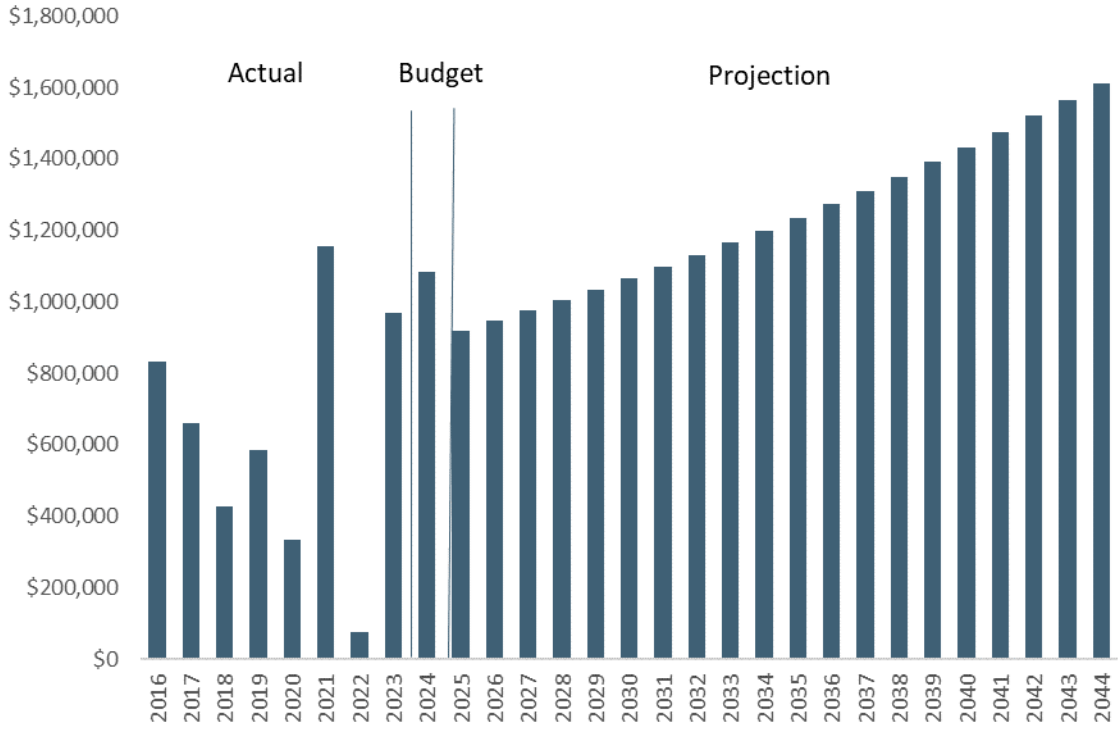
Exhibit **30** on the previous page, a variety of funding sources support capital facilities in the City. These funding sources are described below and categorized to allow for future revenue projections. The categories, in the order they will be discussed, include:

- Transportation Impact Fees
- Transportation Benefit District Revenues
- Transportation Grants
- Park Impact Fees
- Parks Property Tax Levy
- Parks and Recreation Grants
- Surface Water Management Fees

Transportation Impact Fees

The City charges Transportation Impact Fees, which can only be spent on transportation projects that are necessary to support new growth. The City increased these rates for 2016 through Fee Resolution 15-12 in November 2015 in an effort to better align the fees with the impacts they seek to mitigate. These revenues are best aligned to capital facilities projects that include an expansion or increase in an LOS component, as they are intended to fund projects that support new growth. Annual impact fee revenue can vary based on fluctuations in the real estate market and trends in the economy. This analysis projects future revenues based on the projected amount of new construction in the City. New construction is assumed to be 2.1% of total projected assessed value. Between 2017 and 2023, the City collected on average $10 in impact fee revenue per $1,000 of assessed value of new construction. To estimate these revenues going forward, this analysis holds a constant relationship of $10 per $1,000 of assessed value of new construction. Exhibit 31 shows past and projected revenues for transportation impact fees. Transportation impact fees revenue was low in 2022 due to pandemic impacts on development.

Exhibit 31. Actual, Budgeted, and Projected Transportation Impact Fee Revenue, 2016-2044



Source: City of Covington, 2023; BERK, 2023

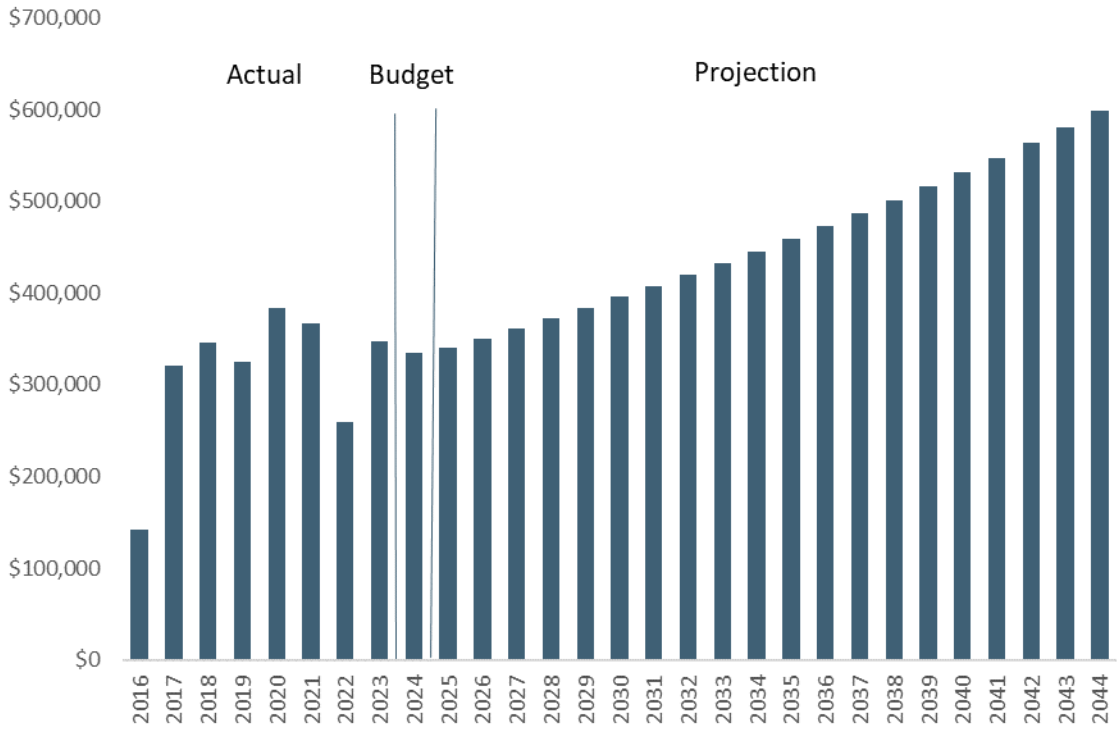
Transportation Benefit District Revenues

The City established a Transportation Benefit District (TBD), which is authorized to collect funds to pay for transportation improvement projects. In 2016, the City adopted a $20 vehicle license fee. This revenue is shown in Exhibit 32. Projected vehicle license fee revenue for 2024 to 2028 is based on the City's financial forecast. Revenue for 2029 to 2044 is assumed to increase 3% annually.

Beginning July 1, 2023, the City also collects a 0.1% sales tax to fund the TBD. This additional sales tax shall apply for 10 years and may be renewed with City Council approval. Projected future sales tax revenues are based on historical sales tax collections, which have grown 6% annually on average between 2013 and 2023, and the new TBD tax rate. This revenue is shown in Exhibit 33.

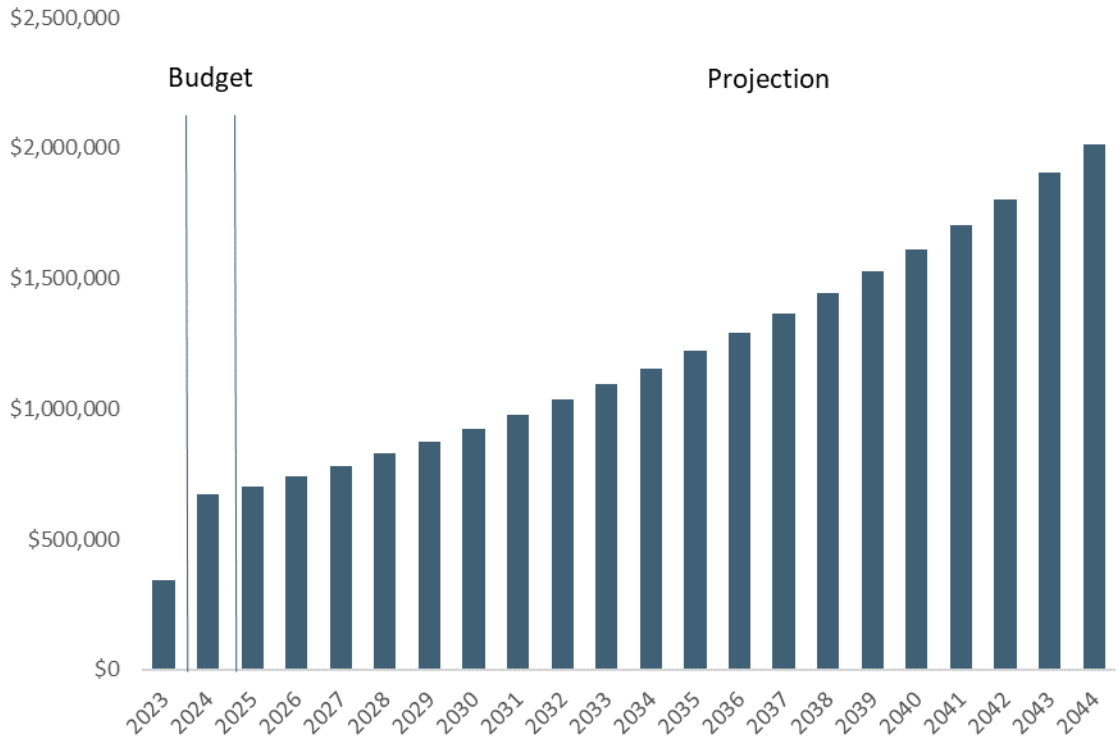
TBD vehicle license fee revenue and sales tax is received in the City's Street Fund. A portion of revenues from this fund is transferred to the CIP Fund annually.

Exhibit 32. Actual, Budgeted, Projected TBD Vehicle License Fee Revenue, 2016-2044



Source: City of Covington, 2023; BERK, 2023

Exhibit 33. Actual, Budgeted, Projected TBD Sales Tax Revenue, 2016-2044



Source: City of Covington, 2023; BERK, 2023

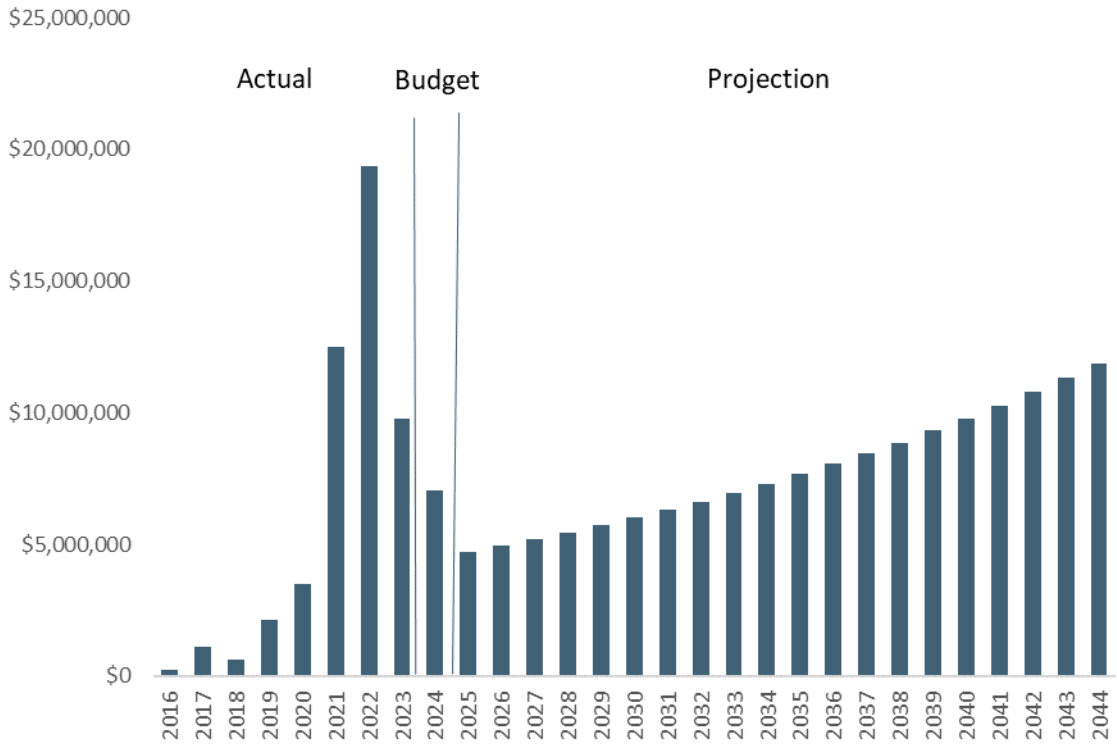
Transportation Grants

Exhibit 34 shows projected revenues for transportation grants. Grant sources include:

- Transportation Improvement Board
- Washington State Department of Commerce
- Washington State Department of Transportation (administers and monitors national grants)
- King County Flood Control District (for culvert projects)

Transportation grant revenues have historically represented approximately $192 per capita, on average, from 2012 to 2022. Projections are based on this per capita average amount, annually adjusted for future inflation. The future inflation rate is 3.34%, which is the 10-year historical average inflation rate for Seattle-Tacoma-Bellevue.

Exhibit 34. Actual, Budgeted, and Projected Transportation Grant Revenues, 2016-2044

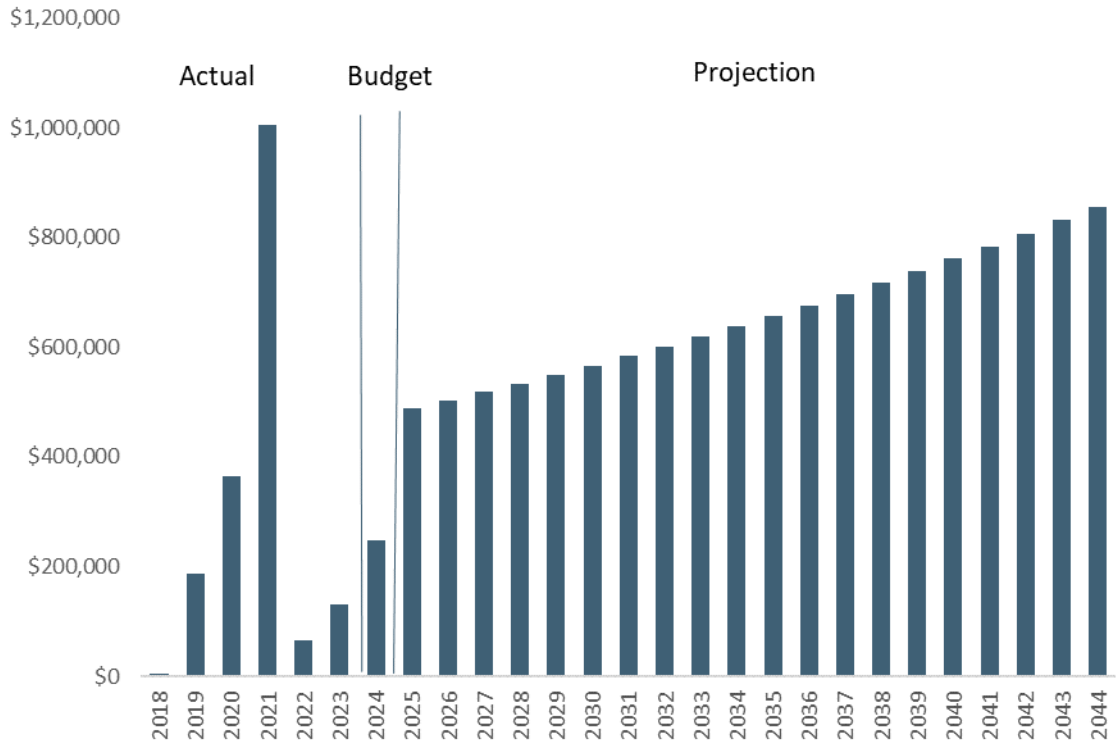


Source: City of Covington, 2023; BERK, 2023

Park Impact Fees

The City charges Park Impact Fees to pay for the development of parks and recreation facilities to support new growth. The City completed a Parks Impact Fee study in 2015. Like transportation impact fees, these revenues are best aligned to park capital facilities projects that include an expansion or increase in LOS, as they are intended to fund projects that support new growth. Like transportation impact fee revenue, park impact fee revenue can vary based on fluctuations in the real estate market and trends in the economy. This analysis projects future revenues based on the projected amount of new construction in the City. New construction is assumed to be 2.1% of total projected assessed value. Between 2018 and 2023, the County collected on average $5 in park impact fees per $1,000 of assessed value of new construction. To estimate these revenues going forward, this analysis holds a constant relationship of $5 per $1,000 of assessed value of new construction. Exhibit 35 shows past and projected revenues for park impact fee revenue. Park impact fee revenue was low in 2022 due to pandemic impacts on development.

Exhibit 35. Actual, Budgeted, and Projected Park Impact Fee Revenue, 2018-2044

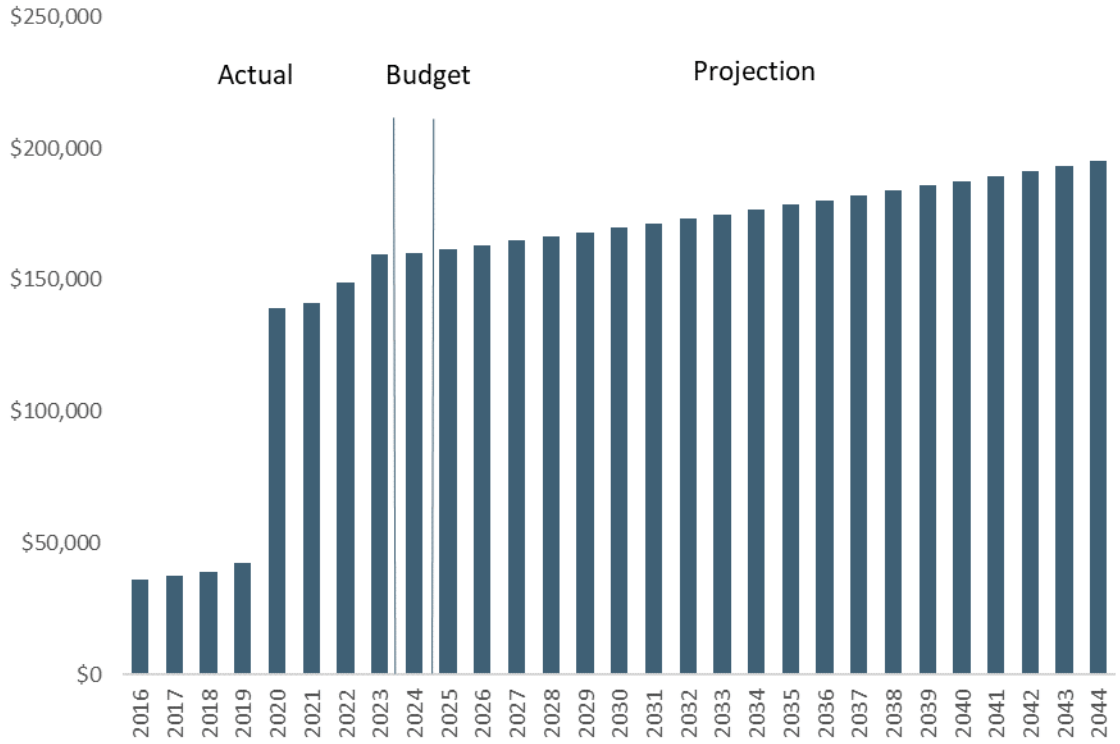


Source: City of Covington, 2023; BERK, 2023

Parks Property Tax Levy

King County approved a Parks, Recreation, Trails, and Open Space Levy from 2020-2025. The City receives a portion of the overall levy. This levy is likely to be renewed (as it has been in the past), so it is included in projected future revenues. Parks property tax levy revenue from 2025 to 2044 is projected to increase 1% annually, due to the statutory limits on the growth of the total property tax levy. Exhibit 36 shows projected revenues for parks property tax revenue.

Exhibit 36. Actual, Budgeted, and Projected Parks Property Tax Levy Revenue, 2016-2044



Source: City of Covington, 2023; BERK, 2023

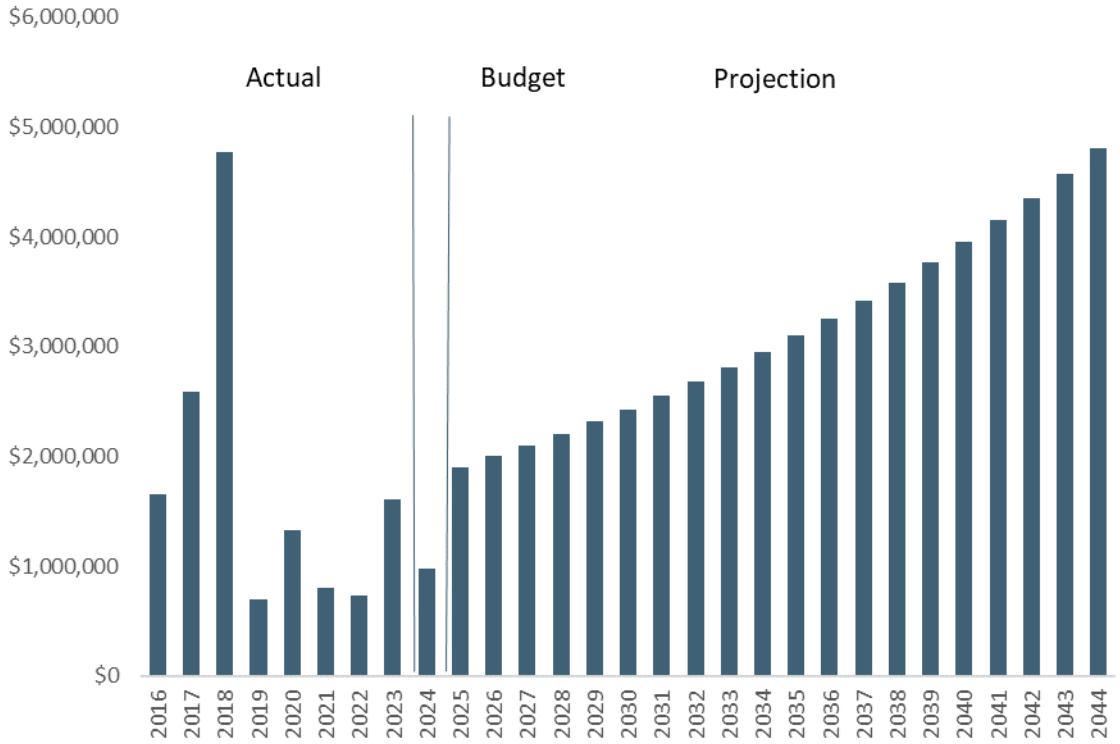
Parks and Recreation Grants

Exhibit 37 shows projected revenues for parks and recreation grants. Grant sources include:

- King County Parks Levy Grants
- King County Conservation Futures
- Washington State Department of Commerce
- Washington State Recreation and Conservation Office

Parks and recreation grant revenues have historically represented approximately $77 per capita, on average, from 2012 to 2022. Projections are based on this per capita average amount, annually adjusted for future inflation. The future inflation rate is 3.34%, which is the 10-year historical average inflation rate for Seattle-Tacoma-Bellevue.

Exhibit 37. Actual, Budgeted, and Projected Parks Grant Revenues, 2016-2044

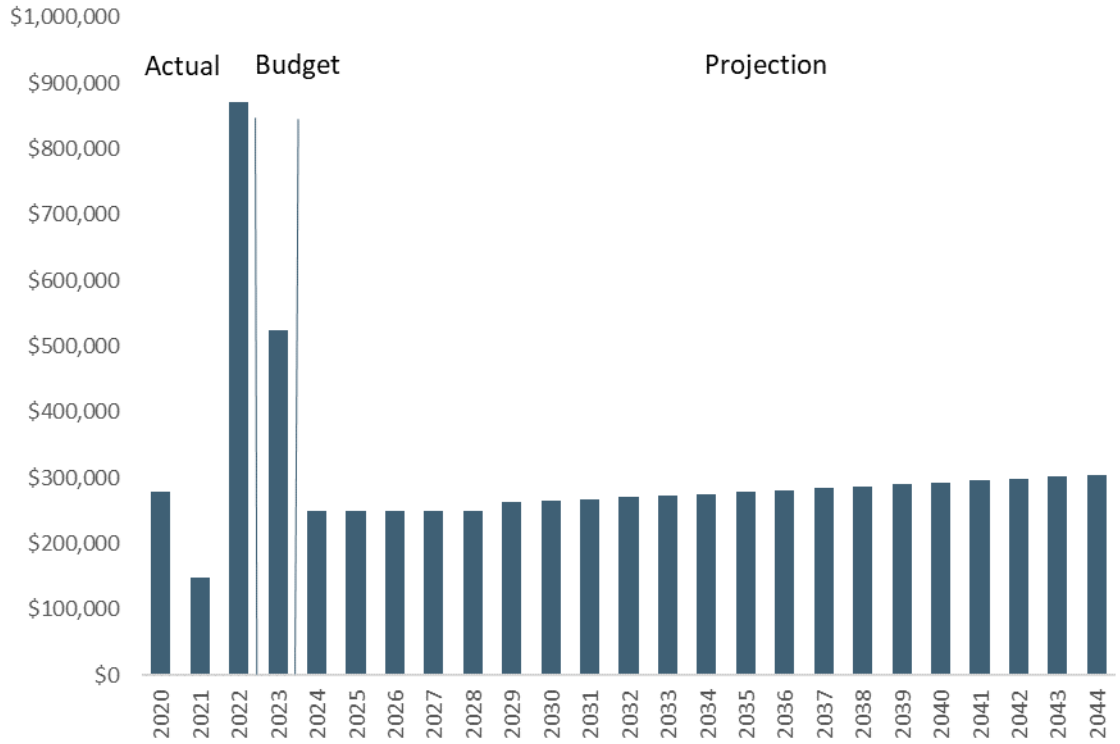


Source: City of Covington, 2023; BERK, 2023

Surface Water Management Fees

The City established a surface water utility in 1997. A surface water enterprise fund was established in 2012 and a portion of the customer rate charges are used to fund capital facilities. The projected amounts for 2024 to 2028 are based on the City's financial forecast. Approximately 6% of total surface water fee revenues are dedicated to capital over this period. Projections for 2029-2044 assume the amount of surface water fee revenue increases 1% annually, in line with the City's forecast, and same share of total revenues is dedicated to capital each year.

Exhibit 38. Actual, Budgeted, and Projected Surface Water Management Revenues for Capital, 2020-2044



Source: City of Covington, 2023; BERK, 2023

Non-City Capital Improvement Plans

Covington Water District

Planned Projects

The Covington Water District's most recent capital facilities plan is the 2016 Water System Plan. This plan has projects identified for improvements between 2024 and 2034. Exhibit 39 provides a summary of project costs by category. These are for the entire district, not specifically in the City of Covington.

Exhibit 39. Covington Water District Capital Improvement Program

Project Category	2024-2034
Distribution system improvements	$100,000
Distribution system repair and replacement	$9,535,000
Control valves and monitoring	$175,000
Water source improvements	$765,000
Water quality improvements	$2,060,600
Water quality looping projects	$1,723,600
Facility repair and replacement	$2,500,000
Total	**$16,859,200**

Source: Covington Water District Plan, 2016; BERK, 2023.

Funding

The Covington Water District identified the following sources of funds to fund capital projects from 2015-2020 (Covington Water District, 2016):

- Low-interest loans
- Revenue bonds
- Connection charges and water consumption rates
- Use of cash reserves

Lake Meridian Water District

Planned Projects

The Lake Meridian Water District's 2023 Water Comprehensive Plan includes a 10 year capital facilities plan. Exhibit 40 provides a summary. These are for the entire district, not specifically in the City of Covington.

Exhibit 40. Lake Meridian Water District 10-Year Capital Improvement Program

Project Category
Interlocal agreements and interties
Water main replacements and extensions
Tanks and reservoirs
Future supply
Miscellaneous projects and studies
Total Cost: $47,400,783

Source: Lake Meridian Water District Water Comprehensive Plan, 2023.

Funding

Other than cash financing, the District may fund the water Capital Improvement Program (CIP) from a variety of sources:

- Low-interest loans via government programs
- Revenue bonds
- Connection charges

Soos Creek Water and Sewer District

Planned Projects

Soos Creek Water and Sewer District staff communicated to the City in 2023 that there are no capital projects currently planned for Covington. The District is currently developing a 2024 Sewer Comprehensive Plan which will include planned capital projects for its full service area. The District maintains a Capital Improvement Plan (CIP) that is reviewed and updated on an annual basis. The CIP provides projects for the short-term range (next ten years).

Funding

The District's funding plans will be updated as part of the 2024 Sewer Comprehensive Plan. The District's 2014 Comprehensive Plan states that capital facility projects "should be funded through District revenues, the sale of sewer revenue bonds, loans, or grants. In general, revenue bonds or a low-interest long term

Public Works Trust Fund Loan should finance facilities with a useful service life extending beyond 20 years. When portions of these facilities serve a new area, the proportional costs of those facilities that provide service to the new area should be assessed to the owners in the new area through general facility charges or special connection charges."

Puget Sound Regional Fire Authority

Projects

The PSRFA 2024-2029 Capital Improvement Plan lists planned capital projects and revenue sources (Exhibit 41). The six-year capital improvement plan includes asset preservation projects for all fire stations serving Covington so these existing facilities can continue to operate effectively. The 2024-2029 Capital Improvement Plan also discusses two new fire station projects that are currently underway, both located in the Kent Valley area to meet existing needs in that location. With land acquisition for both stations recently completed, the construction phase is expected to commence shortly.

KCFD #43 and PSRFA coordinate on capital facilities planning. The KCFD #43 Capital Plan identifies Station 83 as needing to be relocated. Based on this plan, the station is currently not in an ideal location to meet local service demand. An alternate location has been identified at 228th Ave SE and SE 272nd St. It is envisioned a future station here would be a multiple-response apparatus station that combines resources from both Station 83 and Station 80. Plans for relocating Station 83 are still in early stages.

Exhibit 41. Capital Improvement Plan, Puget Sound Regional Fire Authority, 2024-2029

Cost/Funding Source	2024	2025	2026	2027	2028	2029	6-Year Total
Expense Sources							
Apparatus Purchases	$5,791,000	$4,686,000	$4,303,500	$3,283,500	$2,546,000	$2,281,000	$22,891,000
Equipment Purchases	$488,644	$372,519	$761,135	$653,058	$688,700	$883,008	$3,847,065
Facilities Purchases	$1,250,490	$1,274,580	$1,045,725	$585,825	$498,225	$498,225	$5,153,070
IT Purchases	$427,050	$470,850	$563,925	$509,175	$465,375	$684,375	$3,120,750
Infrastructure Purchases	$6,701,400	$0	$0	$0	$0	$0	$6,701,400
Revenue Sources							
General Fund Transfer to Capital	$5,000,000	$0	$0	$0	$0	$0	$5,000,000
Covington Impact Fees	$1,142,000	$1,187,680	$1,205,495	$1,223,578	$1,272,521	$1,323,422	$7,354,695
Kent Impact Fees	$2,346,000	$2,381,190	$2,416,908	$1,241,931	$1,260,560	$1,279,469	$10,926,058
Tukwila Impact Fees	$300,000	$309,000	$318,270	$327,818	$337,653	$347,782	$1,940,523

Source: Puget Sound Regional Fire Authority, Six-Year Update to the 2014-2033 Capital Facilities and Equipment Plan, 2024-2029

Funding

The following revenue options, defined in Washington State Law, are available to PSRFA to fund capital facilities:

- Tax levies
- General obligation bonds
- Contract income
- Fees and charges
- Interest income
- Donations
- Grants
- Sale of assets

Kent School District

Projects

In November 2016, voters approved a $252 million bond measure to build two new schools and fund projects at every school in the Kent School District to reduce overcrowding, improve student safety, and enhance school environments. A replacement Covington Elementary School building was funded by this bond measure and completed in 2018.

In February 2018, voters approved a six-year Technology and Capital Projects Levy providing funds to fill the district's technology and facility needs. The District put forward to voters another bond measure in 2023 to fund major repairs, replacements, and upgrades in the schools and facilities across the district. This bond measure was not approved.

There are currently no capital projects planned for 2023-2028. Currently, the District is in the process of re-evaluating its capital project needs. The district currently has facility capacity to meet its LOS standards and is projected to do so for the next six years based on student enrollment forecasts. The District anticipates it will need to make capital improvements in the future to maintain or improve existing facilities and to build new facilities as student growth occurs over the longer term.

Funding

Funding for District capital facility projects generally includes bond issues, state school construction assistance, collection of impact fees under the State Growth Management Act, and voluntary mitigation fees paid pursuant to State Environmental Policy Act.

5. CITY REVENUES & FINANCIAL CAPACITY

Projected Costs and Revenues

This section of the Appendix provides a comparison between the cost of the capital improvement projects the City has planned for the next six years (2024-2029) and the City's projected total dedicated revenue sources for the same time period. The purpose of this analysis is to help understand the difference between anticipated future costs and revenues for City capital facilities. This analysis is done for the six-year period rather than the twenty-year period because project lists are constantly evolving.

A longer-term outlook would provide an increasingly less accurate estimate of a potential funding gap or surplus.

The estimated cost to fund projects in the City's 2024 budget and the 2024-2029 TIP, PIP, and SIP is about $170 million. Projected revenue for the six-year period is about $60 million, leaving a shortfall of about $110 million. In addition, some of the project revenues are restricted to certain types of capital facilities However, as shown in Exhibit 42, the total cost of projects needed to meet concurrency standards or that are funded for 2024-2029 is only $57,257,395.

Exhibit 42. Six-Year CIP Costs* vs. Revenue, 2024-2029 (YOE$)

Capital Facility Type	Dedicated Revenues 2024-2029	CIP Projects* 2024-2029	Surplus (+) / Shortfall (-)
General Facilities	$0	$3,000,000	-$3,000,000
Parks	$15,320,000	$18,235,395	-$2,915,395
Transportation	$45,780,000	$36,022,000	$9,758,000
Surface Water	$1,510,000	$0	$1,510,000
Total Dedicated	**$62,610,000**	**$57,257,395**	**$5,352,605**

Source: City of Covington, 2024; BERK, 2024

*Note: CIP projects in this exhibit include those that are budgeted, funded, or are required for LOS concurrency. Other projects in the City's TIP, PIP, and SIP are not included for the purposes of this exhibit. They are part of the City's CIP but they are dependent upon external financing and have flexible schedules for implementation. Amounts have been rounded to the nearest $1,000.

Financial Capacity for Capital Investments

As shown in Exhibit 42, dedicated revenues are sufficient to support capital facility costs over the next six years, for projects that are already budgeted, funded, or that are needed for concurrency in the short term to support growth. While this is the case, the total cost of projects in the City's 2024 budget and in the six-year versions of the TIP, PIP, and SIP significantly exceeds the City's dedicated revenues. Additional revenue sources would need to be secured to build most of these projects. These projects support the City's long-range plans and quality of life in Covington. Many of them have flexible timing or will be driven by development timeframes.

Historically, operating transfers have accounted for a significant portion of the capital facilities funding. The City could establish more policy structure around funding for capital facilities with an emphasis on generating dedicated revenues for capital. The City could consider additional funding and financing sources that can be dedicated to capital facilities. Several policy changes could be made to generate additional revenues to fund these projects. These are explored in greater detail below.

Beyond funding options, the City has the option to reprioritize its capital project lists. The City has six-year plans for parks, transportation, and surface water capital needs but determines on an annual basis which projects to include in the capital budget. The six-year project plans often include desired projects, not projects needed to provide adequate public services, so there is generally flexibility with the timing of these projects.

Finance Options

General Obligation Bonds

Limited tax general obligation bonds (LTGO), also referred to in Washington State as "councilmanic" bonds, do not require voter approval and are payable from the City's general fund and other legally available revenue sources. LTGO bonds can be used for any purpose, but funding for debt service must be made available from existing revenue sources.

Non-voted debt cannot exceed 1.5% of the assessed value of taxable properties in the City. As of 2023, the City's assessed value is approximately $4.44 billion, creating LTGO bond capacity of $66.7 million for general purposes (1.5%). As of December 31, 2023, the City has $4.03 million in long-term debt outstanding, leaving approximately $62 million of debt issuance capacity for LTGO debt.

Unlimited tax general obligation (UTGO) bonds are another financing option for cities. These bonds are both a financing and funding source as their issuance includes the levy of an additional tax to repay them. These bonds require 60% voter approval and may only be used for capital purposes. When residents of a city vote for a bond issue, they are being asked to approve: (a) the issuance of a fixed amount of general obligation bonds and (b) the levy of an additional tax to repay the bonds, unlimited as to rate or amount. Once voter approval is obtained, a city is still restricted by constitutional and statutory debt limits with these bonds. Total debt cannot exceed 5% of assessed value.

Considerations:

One of the benefits of LTGO bonds is that they can be passed by councilmanic ordinance.

LTGO bond capacity is substantial but limited.

Deploying too much of the City's bond capacity at one time can impact the ability to respond to future funding challenges and can impact the City's credit rating.

Since bonds are debt, the added costs of interest will increase project costs over the long term.

UTGO bonds require 60% voter approval. Voter approval may be more likely when bond funding is used for discrete projects, not for general funding.

Funding Options

Enterprise Funds

A portion of the capital facilities needs in this plan are for the City's surface water utility. These utility services are operated like a private business where fees are set at a level that allows the City to meet both its operating and capital needs through user charges. Enterprise programs may raise their rates to increase funding for capital needs. Increasing user charges is an option for the City to generate additional revenues for surface water capital facilities. If utility rate increases are considered, the City should consider the impact on customers.

Levy Lid Lift

Per RCW 84.55.050, cities may increase property taxes by more than one percent with a levy lid lift. A levy lid lift occurs when taxing jurisdictions with a tax rate less than their statutory maximum rate ask voters to increase their tax rate to an amount equal to or less than the statutory maximum rate, effectively lifting the lid on the levy rate. Levy lid lifts are authorized through public vote, which requires a simple majority to pass.

Special Taxing District

The City could establish a Metropolitan Park District (MPD), which is formed to manage, maintain, or acquire park and recreation facilities. The formation of an MPD requires voter approval. It is funded by a regular property tax levy. The City has a Transportation Benefit District in place.

Additional General Fund Revenues

The City could generate additional general fund revenues to fund capital facilities improvements. This could be accomplished by reexamining existing taxes and fees, including utility taxes. These taxes and fees can be reexamined, and increased, through council action.

Operating Transfers

The City can transfer funds from the General Fund to support capital projects, as it has done in prior years.

Grants

State and Federal grant programs can be pursued for competitive regional priorities for infrastructure investments. Pursuing grant opportunities requires resources, and success is not guaranteed.