

XIII. CAPITAL FACILITIES



CHARTING A FUTURE COURSE

◆ RELATIONSHIP TO THE FRAMEWORK GOALS ◆

The **Capital Facilities Element** highlights the following Framework Goals:

- FG-1 Maintain and enhance Kirkland's unique character.
- FG-2 Support a strong sense of community.
- ✓ **FG-3 Maintain vibrant and stable residential neighborhoods and mixed-use development, with housing for diverse incomes, ages, and lifestyles.**
- ✓ **FG-4 Promote a strong and diverse economy.**
- ✓ **FG-5 Protect and preserve environmentally sensitive areas and reduce greenhouse gas emissions to ensure a healthy environment.**
- FG-6 Identify, protect and preserve the City's historic resources, and enhance the identity of those areas and neighborhoods in which they exist.
- FG-7 Encourage a sustainable community.
- FG-8 Maintain and enhance Kirkland's strong physical, visual, and perceptual linkages to Lake Washington.
- ✓ **FG-9 Provide safety and accessibility for those who use alternative modes of transportation within and between neighborhoods, public spaces, and business districts and to regional facilities.**
- ✓ **FG-10 Create a transportation system which allows the mobility of people and goods by providing a variety of transportation options.**
- ✓ **FG-11 Maintain existing park facilities, while seeking opportunities to expand and enhance the current range and quality of facilities.**
- ✓ **FG-12 Ensure public safety.**
- ✓ **FG-13 Maintain existing adopted levels of service for important public facilities.**
- ✓ **FG-14 Plan for a fair share of regional growth, consistent with State and regional goals to minimize low-density sprawl and direct growth to urban areas.**
- ✓ **FG-15 Solve regional problems that affect Kirkland through regional coordination and partnerships.**
- FG-16 Promote active citizen involvement and outreach education in development decisions and planning for Kirkland's future.
- FG-17 Establish development regulations that are fair and predictable.

XIII. CAPITAL FACILITIES

A. INTRODUCTION

Purpose of the Capital Facilities Element

The Capital Facilities Element is a six-year plan for fully funded capital improvements that supports the City's current and future population and economy. The principal criteria for identifying needed capital improvements are level of service standards (LOS). The Capital Facilities Element contains level of service standards for each public facility, and requires that new development be served by adequate facilities. The element also contains broad goals and specific policies that guide implementation of adequate public facilities.

The purpose of the Capital Facilities Element is three-fold:

- (1) To establish sound fiscal policies to guide Kirkland in planning for public facilities;
- (2) Identify facilities needed to support growth and development consistent with the policies of the Comprehensive Plan; and
- (3) Establish adopted standards for levels of service.

What is a capital facility or capital improvement project?

Capital improvements include: the construction of new facilities; the expansion, large-scale renovation, or replacement of existing facilities; and the acquisition of land or the purchase of major pieces of equipment, including major replacements funded by the equipment rental fund or those that are associated with newly acquired facilities.

A capital improvement must meet all of the following criteria:

- ◆ It is an expenditure that can be classified as a fixed asset.

- ◆ It has an estimated cost of \$50,000 or more (with the exception of land).
- ◆ It has a useful life of 10 years or more (with the exception of certain equipment which may have a short life span).

Why plan for capital facilities?

GROWTH MANAGEMENT

Capital facilities plans are required in the Comprehensive Plan in order to:

- ◆ Provide capital facilities for land development that is envisioned or authorized by the Land Use Element of the Comprehensive Plan.
- ◆ Maintain the quality of life for the community by establishing and maintaining level of service standards for capital facilities.
- ◆ Coordinate and provide consistency among the many plans for capital improvements, including:
 - Other elements of the Comprehensive Plan;
 - Master plans and other studies of the local government;
 - The plans for capital facilities of State and/or regional significance;
 - The plans of other adjacent local governments; and
 - The plans of special districts.
- ◆ Ensure the timely provision of adequate facilities as required in the GMA.
- ◆ Document all capital projects and their financing.

The Capital Facilities Element is the element that guides the City in the construction of its physical improvements. By establishing levels of service as the basis for providing capital facilities and for achieving concurrency, the Element determines the quality of improvements in the community. The requirement to

XIII. CAPITAL FACILITIES

fully finance the Capital Facilities Plan (or else revise the Land Use Plan) provides a reality check on the vision set forth in the Comprehensive Plan.

GOOD MANAGEMENT

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

- (a) Identify the need for facilities and the need for revenues to pay for them;
- (b) Estimate eventual operation and maintenance costs of new capital facilities that impact budgets;
- (c) Take advantage of sources of revenue (i.e., grants, Public Works Trust Fund, loans, impact fees, real estate excise taxes) that require a Capital Facilities Plan in order to qualify for the revenue; and
- (d) Improve ratings on bond issues when the City borrows money for capital facilities (thus reducing interest rates and the cost of borrowing money).

Capital Facilities Element vs. Capital Improvement Program

The Capital Facilities Element contains goals and policies to:

- ◆ Guide construction of capital improvements to provide new capacity to accommodate growth.
- ◆ Ensure that the City's existing infrastructure is maintained.

The Capital Facilities Element also contains the Capital Facilities Plan (CFP) that consists of capital projects needed to maintain the adopted level of service standards. The goals and policies in the Capital Facilities Element establish the need for the projects in the Capital Facilities Plan (CFP).

The City's Capital Improvement Program (CIP) addresses construction and acquisition of major capital facilities. Similar to the CFP, the CIP includes

projects that provide new capacity to maintain level of service standards. The CIP also includes maintenance, repair, and replacement projects that do not add new capacity but preserve existing infrastructure. The CIP may contain projects that are unfunded. The Capital Facilities Element, on the other hand, must be balanced – all projects must have an identified funding source.

Explanation of Levels of Service

Levels of service are usually quantifiable measures of the number, size and extent of public facilities that are provided to the community. Levels of service may also measure the quality of some public facilities.

Typically, measures of levels of service are expressed as ratios of facility capacity to demand. Table CF-1 lists examples of levels of service measures for some capital facilities:

**Table CF-1
Sample Level of Service Measurements**

Type of Capital Facility	Sample Level of Service Measure
Fire and EMS	Response time per % of incidents
Parks	Acres per 1,000 population
Roads and Streets	Ratio of actual volume to design capacity
Schools	Students per classroom
Sewer	Gallons per customer per day Effluent quality
Surface Water	Manage runoff to maintain water quality and to preserve hydrologic system and fish/wildlife habitat
Water	Gallons per customer per day Water quality

In order to make use of the level of service method, the City selects the way in which it will measure each facility (i.e., acres, gallons, etc.), identifies the desired level of service for each measurement and then compares the current level of each service to the desired level. For example, the desired standard for parks

XIII. CAPITAL FACILITIES

might be five acres per 1,000 population, but the current level of service may be 2.58 acres per 1,000, which is less than the desired standard.

Setting the Standards for Levels of Service

The GMA requires the Capital Facilities Plan to be based on standards for service levels that are measurable and financially feasible for the six fiscal years following adoption of the Plan.

Because the need for capital facilities is largely determined by the levels of service that are adopted, the key to influencing the Capital Facilities Element is to influence the selection of the level of service standards. Level of service standards are measures of the quality of life of the community. The standards should be based on the community's vision of its future and its values.

The needs for capital facilities are determined by comparing the inventory of existing facilities to the amount required to achieve and maintain the level of service standard. More details can be found in Appendix A, Level of Service Methodology.

Community values and desires change and evolve and funding levels fluctuate; therefore, adjustments to level of service standards will be required over time. Level of service standards may be modified depending on changing priorities. The challenge is to balance the need for reliability (i.e., development should be able to count on the timely provision of improvements) with being responsive to changing conditions.

While level of service standards are measurements of the performance of facilities, other goals and policies as well as the Vision Statement should also be considered when making decisions on capital improvement projects and facilities.

What is concurrency?

The concurrency requirement in the Growth Management Act mandates that capital facilities be coordinated with new development or redevelopment.

Kirkland's concurrency ordinance fulfills this requirement. The City has determined that roads, water and sewer facilities must be available concurrent with new development or redevelopment. This means that adequate capital facilities have to be finished and in place before, at the time, or within a reasonable time period (depending on the type of capital facility needed) following the impacts of development.

Adequate capital facilities are those facilities which have the capacity to serve the development without decreasing the adopted levels of service for the community below accepted standards.

Concurrency is determined by comparing the available capacity of road, water and sewer facilities to the capacity to be used by new development. Capacity is determined by the City's adopted LOS standards. If the available capacity is equal to or greater than the capacity to be used by new development, then concurrency is met. If the available capacity is less than the capacity to be used by new development, then concurrency is not met. Policies CF-4.3 and CF-5.2 below address what options are available to the developer and/or by the City if concurrency is not met.

Meeting concurrency requires a balancing of public and private expenditures. Private costs are generally limited to the services directly related to a particular development. The City is responsible for maintaining adequate system capacity that will meet adopted LOS standards.

Relationship to Other Elements

The Capital Facilities Plan ensures that the public facilities needed to support many of the goals and policies in the other elements are programmed for construction. Level of service standards for capital facilities are derived from the growth projections contained within the Land Use Element. The Land Use Element also calls for phasing increases in residential and commercial densities to correspond with the availability of public facilities necessary to support new growth. The Capital Facilities Element also en-

XIII. CAPITAL FACILITIES

sures that the residential development identified in the Housing Element is supported by adequate improvements (such as sewer, surface water, etc.).

All of the funded projects on the 2022 Transportation Project List in Table T-5 are reflected in the Capital Facilities Element.

The Capital Facilities Element is supported by the Transportation, Utilities, Public Services and Parks, Recreation and Open Space Elements. Each of these provide the policy direction, and the Capital Facilities Element incorporates the level of service standards and funding plan to pay for and construct the physical improvements.

B. CAPITAL FACILITIES GOALS AND POLICIES

Goal CF-1: Contribute to the quality of life in Kirkland through the planned provision of public capital facilities and utilities.

Goal CF-2: Provide a variety of responses to the demands of growth on capital facilities and utilities.

Goal CF-3: Identify level of service standards that ensure adequate public facilities to serve existing and future development.

Goal CF-4: Ensure that water, sewer, and transportation facilities necessary to support new development are available and adequate concurrent with new development, based on the City's adopted level of service standards.

Goal CF-5: Provide needed public facilities that are within the ability of the City to fund or within the City's authority to require others to provide.

Goal CF-6: Ensure that the Capital Facilities Element is consistent with other City, local, regional, and State adopted plans.

Goal CF-7: Ensure that adequate public facilities and utilities are provided to Kirkland's Potential Annexation Area.

CAPITAL FACILITIES FOR QUALITY OF LIFE

One of the basic premises of this Element is that the provision of public facilities contributes to our quality of life. Fire stations, roads, parks, and other facilities are a physical reflection of community values. The challenge is in keeping up with the demands for new or enhanced facilities as growth occurs or as needs change.

Goal CF-1: Contribute to the quality of life in Kirkland through the planned provision of public capital facilities and utilities.

Policy CF-1.1:

Determine needed capital facilities and utilities based on adopted level of service and forecasts of growth in accordance with the Land Use Element.

Levels of service are measurements of the quantity and quality of public facilities provided to the community. By comparing the inventory of existing facilities to the amount required to achieve and maintain the level of service standard, the needs for capital facilities can be determined.

Policy CF-1.2:

Design public facilities to be sensitive in scale and design with surrounding uses, and to incorporate common design elements which enhance a sense of community and neighborhood identity.

As the Vision Statement and Framework Goals describe, a high priority for Kirkland residents is maintaining and enhancing Kirkland's strong sense of community and neighborhood identity. To achieve this, it is important that public facilities are compatible in building height, bulk, and materials with adjacent uses.

XIII. CAPITAL FACILITIES

Policy CF-1.3:

Encourage public amenities and facilities which serve as catalysts for beneficial development.

Framework Goal 4 strives to promote a healthy economy. Certain public facilities, such as parks, utility lines, and roads, add to the economic viability of surrounding private development. By providing these improvements, the City creates an environment which attracts desirable economic activities.

Policy CF-1.4:

Protect public health and environmental quality through the appropriate design and installation of public facilities and through responsible maintenance and operating procedures.

As the Vision Statement and Framework Goal 5 describe, another high priority for Kirkland residents is protecting the environment. By designing, installing, and maintaining public facilities that are protective of the natural environment, the City can take leadership in preserving the sensitive areas in Kirkland.

Policy CF-1.5:

Promote conservation of energy, water, and other natural resources in the location and design of public facilities and utilities.

Through the location and design of public facilities and utilities, the City can conserve energy, water, and other natural resources and minimize impacts to the environment. One example is preserving natural drainage systems rather than relying on piped storm systems. Another example is locating facilities convenient to the population served.

RESPONSES TO GROWTH

The Growth Management Act requires that the City both accommodate its fair share of the forecasted regional growth and, at the same time, provide and maintain acceptable level of service standards that are financially feasible. The Act also requires the City to ensure that the public facilities and services necessary

to support development are available for occupancy and use without decreasing the adopted level of service standards.

Goal CF-2: Provide a variety of responses to the demands of growth on capital facilities and utilities.

Policy CF-2.1:

Concentrate land use patterns to encourage efficient use of transportation, water, sewer and surface water management facilities and solid waste, police, and fire protection services in order to reduce the need to expand facilities and services.

Land use patterns, including density, location and type and mix of uses, affect the demands on all public facilities and the levels of service provided to each neighborhood. One example is encouraging new development or redevelopment where public facilities already exist which may alleviate the need for constructing new facilities.

Policy CF-2.2:

Make efficient and cost-effective use of existing public facilities using a variety of techniques, including low impact development techniques and sustainable building practices.

The City can be cost-effective with its public facilities by establishing conservation programs in City buildings for energy consumption, materials, and equipment usage. Reducing demand is a cost-effective use of facilities by controlling the extent and nature of the public's demand on City services. Improved scheduling can also add to the efficient and cost-effective use of facilities. Low impact development techniques and sustainable building practices also offer efficient and cost-effective use of public facilities while providing environmental benefits. The practices include integrated building and site design, reduced impervious surface, reused waste water for irrigation, alternative sidewalk design, and landscaping used to reduce heat emissions and filter surface runoff.

XIII. CAPITAL FACILITIES

The City should take a leadership role in the community by using and promoting these practices. In addition, the City should maintain existing public facilities to protect the community's investment in these facilities.

Policy CF-2.3:

Provide additional public facility capacity consistent with available funding when existing facilities are used to their maximum level of efficiency.

Before additional facilities are built, existing facilities should be used to the maximum extent possible by efficient scheduling and demand management. When increased capacity is warranted, costly retrofits should be avoided by incorporating all improvements up front. For example, the addition of bike lanes identified in the City's Nonmotorized Plan should be included when streets are widened, or newly constructed.

Policy CF-2.4:

If all other responses to growth fail, then restrict the amount and/or location of new development in order to preserve the level of service of public facilities and utilities.

The Growth Management Act provides that funding and LOS standards can be adjusted to accommodate new development or redevelopment and still meet the concurrency test (see discussion in the Introduction, "What is concurrency?," in this Element). However, if these adjustments are unacceptable, then the amount, location, or phasing of new development should be restricted.

**LEVEL OF SERVICE STANDARDS AND
CONCURRENT PROVISION OF ADEQUATE
PUBLIC FACILITIES**

Level of service standards are the benchmark the City uses to determine the adequacy of public facilities to serve existing and new development. The City may choose the level of service standards it desires, but they must be achievable with existing facilities plus any additional capital improvement projects identified in the Comprehensive Plan.

Goal CF-3: Identify level of service standards that ensure adequate public facilities to serve existing and future development.

The Capital Improvements Schedule and Financing Plan assures that adequate public facilities can be provided concurrent with their demands. The City must ensure that the improvements are made in a timely manner so as to not jeopardize concurrency requirements. One of the basic goals of GMA is to ensure that growth does not outpace the demand for public facilities. In that sense, the community is assured that its infrastructure needs are met when development occurs.

SEWER AND WATER FACILITIES

Water and sewer facilities are essential to public health. Therefore, they must be available and adequate upon first use of development. The Growth Management Act permits up to six years to achieve standards for transportation facilities after new development is completed.

Policy CF-3.1:

Use the following level of service standards for determining the need for public sewer and water facilities:

**Table CF-2
Sewer and Water Level of Service**

Facility	Standard
Water distribution	113 gallons/day/capita
Water storage	190 gallons/capita (includes 1.5 million gallons for fire storage)
Sanitary sewer collection	100 gallons/day/capita

Sewer and water facilities are essential to the protection and enhancement of public health. While the City does not provide the source for water, nor the treat-

XIII. CAPITAL FACILITIES

ment for sewer, level of service standards are used to determine the capacity of facilities to accommodate growth at the local and regional level.

TRANSPORTATION

Policy CF-3.2:

Utilize the following vehicular peak-hour standards for the transportation subareas of the City:

**Table CF-3
Maximum Allowed Subarea Average V/C Ratio for System Intersections and Maximum Allowable V/C Ratio for Individual System Intersections**

<i>Use as Maximum Allowed Average V/C after January 1st</i> →	2004	2005	2006	2007	2008
Forecast for Year →	2009	2010	2011	2012	2013
Subarea	Average V/C Ratio				
Southwest	0.89	0.89	0.89	0.90	0.90
Northwest	0.88	0.89	0.89	0.90	0.91
Northeast	0.86	0.87	0.87	0.88	0.89
East	1.04	1.04	1.04	1.05	1.05
Maximum Allowable V/C ratio for Individual System Intersections	1.40	1.40	1.40	1.40	1.40

*See Transportation Element for definition of V/C ratio and further explanation of the vehicular Level of Service Standard.

**Table CF-4
2003 and Forecasted Subarea Average LOS for System Intersections**

Subarea Average V/C Ratio			
Subarea	2003 Traffic Count	2009	2022
Southwest	0.77	0.89	0.92
Northwest	0.83	0.88	1.05
Northeast	0.76	0.86	0.99
East	0.94	1.04	1.08

*2009 includes 2003 existing traffic plus projects approved but not yet built.

XIII. CAPITAL FACILITIES

TRANSIT

Policy CF-3.3:

Strive to achieve a 65 percent SOV and a 35 percent non-SOV level of work trips by 2022.

The mode split goal is intended to measure how successful we are in providing travel options or reducing demand for single-occupant vehicles. The targets have been incorporated into the City’s traffic model in order to determine vehicular level of service. Please refer to the Transportation Element and Introduction, Setting the Standards for Levels of Service, in this Element for further discussion.

OTHER PUBLIC FACILITIES

The “concurrency” requirement does not apply to the facilities listed in Table CF-5. New development will not be denied based on the standard found in Table CF-5. However, mitigation, impact fees, or other developer contributions may be required to meet the standards for the public facilities found in Table CF-5 for level of service.

Policy CF-3.4:

Use the following level of service standards to determine the need for public facilities:

**Table CF-5
Six-Year Public Facilities
Level of Service**

Facility	Standard
Surface water management	Convey, detain and treat storm-water runoff to maintain water quality and preserve hydro-logic system and fish/wildlife
Fire and EMS	Response times: <ul style="list-style-type: none"> • Emergency medical: 5 minutes to 90% of all incidents • Nonemergency medical: 10 minutes to 90% of all incidents • Fire suppression: 5.5 minutes to 90% of all incidents

**Table CF-5
Six-Year Public Facilities
Level of Service (Continued)**

Neighborhood parks	2.1 acres/1,000 persons
Community parks	2.1 acres/1,000 persons
Nature parks	5.7 acres/1,000 persons
Indoor (nonathletic) recreation space	700 sq. ft./1,000 persons
Indoor (athletic) recreation space	500 sq. ft./1,000 persons
Bicycle facilities	46.2 miles
Pedestrian facilities	118 miles
Completion of bicycle network by 2022	64%
Completion of pedestrian network by 2022	72%

Although the above level of service standards are not tied directly to concurrency requirements, they are important to the City’s functioning and the City should strive to meet or exceed them. The LOS standards identified here are one factor to consider when making decisions on these types of capital projects. Other factors which should be considered are:

- ◆ Community goals and values;
- ◆ System connections (trails, sidewalks, and pathways);
- ◆ Location and proximity to population served.

Policy CF-3.5:

Provide, or arrange for others to provide, the capital improvements listed in this Capital Facilities Plan needed to achieve and maintain standards adopted in this Plan.

While the City is responsible for its Capital Improvement Program, in many cases, capital facilities are provided by others – such as the State, developers, or

XIII. CAPITAL FACILITIES

special districts. The City should coordinate the provision of these facilities in order to ensure that the levels of service identified in the plan can be achieved.

CONCURRENCY

Goal CF-4: Ensure that water, sewer, and transportation facilities necessary to support new development are available and adequate concurrent with new development, based on the City's adopted level of service standards.

Policy CF-4.1:

Monitor the levels of service for water, sewer and transportation facilities and ensure that new development does not cause levels of service to decline below the adopted standards.

The City should evaluate the capacity needs of new development against existing or planned capacity to ensure that the adopted levels of service are maintained for water, sewer, and transportation.

Policy CF-4.2:

Ensure levels of service for water and sewer are adequate no later than occupancy and use of new development.

Water and sewer facilities are essential to public health, therefore they must be available and adequate upon first use of development.

Policy CF-4.3:

Ensure levels of service for road facilities are met no later than six years after occupancy and use of new development.

The Growth Management Act allows up to six years to achieve standards for transportation facilities because they do not threaten public health, and because they are very expensive, and are built in large "increments" (i.e., a section of road serves many users).

Concurrency is a benchmark for determining the extent to which new development must address the im-

pacts that it creates on selected facilities: water, sewer and roads. If concurrency is not met, several options (or a combination thereof) are available to meet concurrency:

- (a) Improve the public facilities to maintain the levels of service; or
- (b) Revise the proposed development to reduce impacts to maintain satisfactory levels of service; or
- (c) Phase the development to coincide with the availability of increased water, sewer, and transportation facilities.

FUNDING AND FINANCIAL FEASIBILITY

Financial feasibility is required for capital improvements by the Growth Management Act. Estimates for funding should be conservative and realistic based on the City's historical track record. Financial commitments should be bankable or bondable. Voter-approved revenue, such as bonds, may be used, but adjustments must be made if the revenue is not approved. Adjustments can include substituting a different source of revenue, reducing the level of service, and/or reducing the demand for public facilities.

In addition, facilities should not be built if the provider cannot afford to operate and maintain them or to arrange for another entity to operate and maintain the facilities.

Goal CF-5: Provide needed public facilities that are within the ability of the City to fund or within the City's authority to require others to provide.

Policy CF-5.1:

Base the six-year Capital Facilities Plan on conservative estimates of current local revenues and external revenues that are reasonably anticipated to be received by the City.

XIII. CAPITAL FACILITIES

Financial feasibility is required for capital improvements, and “financial commitments” are required for transportation improvements. Estimates for funding should be conservative and realistic based on the City’s historical track record. The forecasts need not be the most pessimistic estimate, but should not exceed the most likely estimate. “Financial commitments” should be bankable or bondable.

Policy CF-5.2:

Consider adjustments to the adopted levels of service, land use plan and/or revenue sources if funding is not available to finance capacity projects for capital facilities and utilities.

If projected funding is inadequate to finance needed capital facilities and utilities based on adopted level of service standards and forecasted growth, the City should make adjustments to one or more of the following:

- ◆ The level of service standard;
- ◆ The Land Use Element;
- ◆ The sources of revenue; and/or
- ◆ The timing of projects.

If new development would cause levels of service to decline, the City may allow future development to use existing facilities (thus reducing levels of service), or reduce future development (in order to preserve levels of service), or increase revenue (in order to purchase facility level of service to match future development). Naturally, the City can use a combination of these three strategies.

Policy CF-5.3:

Use a variety of funding sources to finance facilities in the Capital Facilities Plan.

The City’s first choice for financing future capital improvements is to continue using existing sources of revenue that are already available and being used for capital facilities. These sources may include the following:

- ◆ Gas tax;
- ◆ Sales tax;
- ◆ Utility connection charges;
- ◆ Utility rates;
- ◆ Real estate excise tax;
- ◆ Interest income;
- ◆ Debt;
- ◆ Impact fee for roads and parks;
- ◆ Grants.

If these sources are inadequate, the City will need to explore the feasibility of additional revenues.

The second quarter percent real estate tax is limited by law to capital improvements for streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, bridges, domestic water systems, sanitary sewer systems, and parks and recreational facilities (but not land acquisition for parks or recreational facilities). Local ordinance requires that the second quarter percent real estate tax must be used to fund transportation projects.

Impact fees are subject to a number of limitations in State law:

- ◆ Impact fees are authorized only for roads, parks, fire protection, and schools.
- ◆ There must be a balance between impact fees and other sources of public funds; the City cannot rely solely on impact fees.
- ◆ Impact fees can only be imposed for system improvements which:
 - (a) Reasonably relate to the new development;

XIII. CAPITAL FACILITIES

- (b) Do not exceed a proportionate share of the costs related to the new development;
 - (c) Are used to reasonably benefit the new development; and
 - (d) Are not for existing deficiencies.
- ◆ Impact fee rates must be adjusted to reflect the payment of other taxes, fees, and charges by the development that are used for the same system improvements as the impact fee.
 - ◆ Impact fees may serve in lieu of some of the facilities required to be provided by developers.

Impact fees for roads have replaced, in most cases, mitigation fees and concomitant agreements collected under the State Environmental Policy Act (SEPA) to create a more simplified and predictable system.

Policy CF-5.4:

Utilize the surface water utility to fund projects needed to meet established level of service standards.

One method for financing surface water management is a utility-based service charge. Municipal surface water utilities are established under Chapter 35.67 RCW and are funded through a monthly service charge. Rates are based on a charge per equivalent residential unit or on impervious area for commercial and industrial properties.

Policy CF-5.5:

Match revenue sources to capital projects on the basis of sound fiscal policies.

Sound fiscal policies include (a) cost effectiveness, (b) prudent asset and liability management, (c) limits to the length of financing to the useful life of the project, (d) efficient use of the City's borrowing capacity, and (e) maximize use of grants and other non-local revenues.

Policy CF-5.6:

Arrange for alternative financial commitments in the event that revenues needed for concurrency are not received from other sources.

The concurrency facilities (water, sewer, and transportation) must be built, or else desirable development that is allowed in the Comprehensive Plan may be denied. If the City's other financing plans for these facilities do not succeed, the City must provide a financial safety net for these facilities. One source of funding that is available at the discretion of the City Council is councilmanic bonds or revenue bonds (for utilities). The only disadvantage of these bonds is that their repayment is from existing revenues (that are currently used for other purposes which will be underfunded by the diversion to repayment of councilmanic bonds).

Policy CF-5.7:

Revise the financing plan in the event that revenue sources that require voter approval in a referendum are not approved.

The financing plan can use revenues that are subject to voter approval, such as bonds, but the plan must be adjusted if the revenue is not approved. Adjustments can include substituting a different source of revenue, reducing the level of service, and/or reducing the demand for public facilities.

Policy CF-5.8:

Ensure that the ongoing operating and maintenance costs of a capital facility are financially feasible prior to constructing the facility.

Facilities should not be built if the provider cannot afford to operate and maintain them.

Policy CF-5.9:

Ensure that new development pays a proportionate share of the cost of new facilities needed to serve such development, including transportation facilities, parks, or the extension of water and sewer lines as needed to serve the development proposal.

XIII. CAPITAL FACILITIES

New development should contribute its proportionate share of the cost of facilities needed by the development. The contribution may be in the form of installing the improvements (i.e., extension of utility lines), a contractual agreement to contribute towards the installation of the facilities upon determination of need by the City, or in cash.

Policy CF-5.10:

Where appropriate, the City may use local improvement districts or latecomer fees to facilitate the installation of public facilities needed to service new development.

Some new development may be able to fulfill its obligation by creating a special district. Others may be required to build (or pay for) entire facilities (i.e., a new road) to serve their development, but they may recoup some of the cost from other subsequent development (“latecomers”) that use the excess capacity created by the new public facility.

CONSISTENCY WITH OTHER PLANS

Many of Kirkland’s public facilities and utilities are integrally connected with other local and regional systems, such as water, sewer, surface water management, and fire and emergency management. In addition, parts of Kirkland receive water and sewer service from separate utility districts.

The Growth Management Act requires close coordination among local, regional, and State plans and programs. This requirement assumes that each jurisdiction is part of a larger whole and that the actions of one affect and are affected by the actions of other jurisdictions.

Goal CF-6: Ensure that the Capital Facilities Element is consistent with other City, local, regional, and State adopted plans.

The following documents have been reviewed and taken into consideration during the development of the Capital Facilities Element. These are considered to be “functional or management plans.” They are in-

tended to be more detailed, often noting technical specifications and standards. They are designed to be an implementation tool rather than a policy-guiding document.

**Table CF-6
Functional and Management Plans**

City of Kirkland Fire Protection Master Plan
City of Kirkland Comprehensive Water Plan
City of Kirkland Comprehensive Sewer Plan
City of Kirkland 2006-2011 Capital Improvement Programs
Surface Water Master Plan
Nonmotorized Transportation Plan
Commute Trip Reduction Basic Plan
Natural Resource Management Plan
Parks, Recreation and Open Space Plan
Downtown Strategic Plan
Housing Strategy Plan
King County Solid Waste Division Comprehensive Solid Waste Management Plan
Northshore Utility District Comprehensive Water Plan
Northshore Utility District Sewer and Water Plan
Lake Washington School District Capital Facilities Plan

Policy CF-6.1:

In the event of any inconsistency between the City’s Comprehensive Plan and a functional or management plan, the Comprehensive Plan will take precedence.

As required under the Growth Management Act, the Comprehensive Plan is the overall plan to which all other functional plans must be consistent. Table C-6 above lists the City’s major functional and management plans. As functional and management plans are updated, they may result in proposed revisions to the Comprehensive Plan.

XIII. CAPITAL FACILITIES

Policy CF-6.2:

Reassess the Comprehensive Plan annually to ensure that capital facilities needs and utilities needs, financing and level of service are consistent, and that the plan is internally consistent.

The Growth Management Act requires that the Comprehensive Plan be reviewed on an annual basis to determine if the adopted level of service standards are still appropriate, if the capital facilities and utilities needs are being met, and if the financing plan is balanced. Also, the Capital Facilities Element must be revised as necessary to ensure consistency with other Plan elements.

Policy CF-6.3:

Coordinate with non-City providers of public facilities on a joint program for maintaining adopted levels of service standards, concurrency requirements, funding, and construction of shared public facilities.

To assure that all Kirkland residents are provided comparable levels of service, the City should work with the non-City providers to agree on LOS standards, to implement and fund programs to meet those LOS standards, and establish consistent concurrency requirements.

Policy CF-6.4:

Ensure the efficient and equitable siting of essential regional capital facilities through cooperative and coordinated planning with other jurisdictions within the region.

As required by the Growth Management Act, the City must facilitate the siting of essential regional facilities that need to locate in Kirkland. In Goal LU-8 and its related policies under the Land Use Element, the City sets forth criteria and processes for siting of regional facilities.

POTENTIAL ANNEXATION AREAS

One goal of GMA is to conserve land and make efficient use of public facilities by concentrating development in urban growth areas. Unincorporated areas often have lower service levels than cities which result in higher costs to “catch up” to the adopted levels of service for those areas after annexation.

Goal CF-7: Ensure that adequate public facilities and utilities are provided to Kirkland’s Potential Annexation Area.

Policy CF-7.1:

Strive to achieve levels of service for public facilities in Kirkland’s potential annexation area consistent with and, where appropriate, identical to those for the City of Kirkland.

In some cases, the level of service in the surrounding potential annexation area is not as high as in Kirkland. Instead of waiting for annexations to occur, the City should plan ahead and work with the County and other providers to make the level of service in the urban growth area consistent, where possible, with Kirkland.

Policy CF-7.2:

Coordinate the provision of public services and utilities in areas that are annexed to the City, including, where appropriate, transfer of capital facilities and committed financing to the City from appropriate non-City providers upon annexation of new areas into the City, as follows:

With annexation often comes the responsibility of completing unfinished or ongoing capital facility projects within the annexed area and, in some cases, taking over operation and maintenance of facilities and/or utility systems. To make this transition, the City should coordinate with the non-City provider to transfer both committed funds and the facilities to Kirkland.

XIII. CAPITAL FACILITIES

**Table CF-7
Public Facility Providers**

Public Facility	Before Annexation	After Annexation
Fire protection/EMS	Fire District	Kirkland
Law enforcement	King County	Kirkland
Library	Library District	Library District
Parks and recreation		
a. Local	King County	Kirkland
b. Regional	King County	King County
Roads		
a. Local roads	King County	Kirkland
b. Sidewalks	King County	Kirkland
c. Bike/pedestrian trails	King County	Kirkland
d. State	Washington State	Washington State
Transit	King County	King County
Sanitary sewer	Districts	Kirkland
Potable water	Districts	Kirkland
Surface water	King County	Kirkland
Schools	Districts	Districts
Solid waste		
a. Disposal	King County	King County
b. Collection	King County (contract)	Kirkland (contract)
General government offices	King County	Kirkland

XIII. CAPITAL FACILITIES

C. CAPITAL FACILITIES PLAN

Introduction

The following Tables CF-8 through CF-12 list the capital improvement projects for the six-year planning period for transportation, utilities, parks, and fire. In each table, the projects are grouped into one or more of the three categories:

- ◆ Funded projects;
- ◆ Utility funded projects;
- ◆ Bond projects.

The cost of each capital improvement project over the next six fiscal years is shown. All costs are shown in current dollars – no inflation factor has been applied. Costs will be revised as part of the review and update of the Comprehensive Plan together with the Capital Improvement Program.

Most of the funded projects for transportation and utilities are needed to meet the adopted six-year LOS standards for concurrency. In addition, many of the capital improvement projects listed will meet the adopted LOS standards, eliminate existing deficiencies, make available adequate facilities for future growth, and repair or replace obsolete or worn out facilities.

Projects

FUNDED PROJECTS – TRANSPORTATION, UTILITIES, STORMWATER, PARKS, AND FIRE AND EMERGENCY SERVICES

Tables CF-8 through CF-12 contain a list of funded capital improvements along with a financing plan. Specific funding sources and amounts of revenue are shown which will be used to pay for the proposed funded capital projects. The funding sources for the funded projects are a reflection of the policy direction within the text of this Element.

The revenue forecasts and needed capital projects are based on the Capital Improvement Program. When the Capital Improvement Program (CIP) is updated, the projects within the Capital Facilities Plan should be changed to match the CIP document.

Transportation projects are found in Tables CF-8 and CF-9. They include nonmotorized, street and traffic intersection improvements. Transportation grants require matching City funds so the City should provide the funds from the funding sources found in Policy CF-5.3.

Table CF-8 contains the six-year project list and Table CF-9 contains the 20-year project list through 2022. As priorities change and/or projects on the six-year list are completed, projects from the 20-year list will be moved to the six-year list. A descriptive list of the 20-year transportation projects is found in Table T-5 and a map showing the location of the projects is found in Figure T-6 contained in the Transportation Element.

Water, sewer and surface water utility projects are found in Table CF-10.

Park projects are found in Table CF-11. Several of the park projects are funded with voter-approved bonds.

Fire protection and emergency services projects are found in Table CF-12.

XIII. CAPITAL FACILITIES

**Table CF-8
Capital Facilities Plan: Transportation Projects**

SOURCES OF FUNDS

Revenue Type	Revenue Source	2008	2009	2010	2011	2012	2013	Six-Year Total
Local	Surface Water Fees	960,000	990,100	896,900	934,300	786,700	1,145,500	5,713,500
Local	Real Estate Excise Tax	2,260,000	2,122,600	2,224,800	2,192,100	2,614,100	2,546,200	13,959,800
Local	Sales Tax	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000
Local	Gas Tax	526,000	534,000	545,000	549,000	554,000	558,000	3,266,000
Local	Impact Fees	1,254,000	2,352,000	1,881,600	1,966,800	2,517,700	2,652,300	12,624,400
Local	Reserves	510,000	392,000	439,100	421,500	550,800	475,800	2,789,200
External	Sound Transit	430,000						430,000
External	Grants	1,020,000	690,000	376,300	2,613,200	3,776,400	7,754,300	16,230,200
Total Sources		7,230,000	7,350,700	6,633,700	8,946,900	11,069,700	15,402,100	56,633,100

USES OF FUNDS

Funded Projects

Project Number	Project Title	2008	2009	2010	2011	2012	2013	Six-Year Total
ST 0006	Annual Street Preservation Program	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000
ST 0057*	NE 120th Street Roadway Extension (east section)	1,000,000	560,000			1,400,500	4,546,900	7,507,400
ST 0058*	NE 132nd Street Roadway Improvements					157,300	881,200	1,038,500
ST 0059*	124th Avenue NE Roadway Improvements (north section)	900,000	896,000		4,179,600			5,975,600
ST 0063*	120th Avenue NE Roadway Improvements	200,000	896,000	1,881,600	2,388,300	4,648,200	1,762,300	11,776,400
NM 0001*	116th Avenue (south) Nonmotorized Facilities – Phase II						4,370,600	4,370,600
NM 0012	Crosswalk Upgrade Program		70,000		70,000		70,000	210,000
NM 0034*	NE 100th Street at Spinney Homestead Park Sidewalk		56,000	188,100				244,100
NM 0044*	116th Avenue NE Sidewalk (Highlands)	73,000	567,700					640,700
NM 0049*	112th Avenue NE Sidewalk		168,000					168,000
NM 0051*	Rose Hill Business District Sidewalks	503,000						503,000
NM 0052*	NE 73rd Street Sidewalk	220,000						220,000
NM 0054*	13th Avenue Sidewalk		112,000	218,300				330,300
NM 0055*	122nd Avenue NE Sidewalk				309,000	1,180,100		1,489,100
NM 0057	Annual Sidewalk Maintenance Program	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
NM 0059*	6th Street Sidewalk		112,000	190,600				302,600
NM 0060*	100th Avenue NE/99th Place NE Sidewalk	220,000	244,200					464,200
NM 0064	Park Lane Pedestrian Corridor Enhancements	60,000		338,700				398,700
NM 0065	Central Way Pedestrian Enhancements (Phase II – southside)		100,800	263,400				364,200
TR 0004*	Kirkland Avenue/3rd Street Traffic Signal	330,000						330,000
TR 0078*	NE 85th Street/132nd Ave NE Intersection Improvements (Phase I)	279,000						279,000
TR 0079*	NE 85th Street/114th Avenue NE Intersection Improvements	356,000						356,000
TR 0080*	NE 85th Street/124th Avenue NE Intersection Improvements	179,000						179,000
TR 0083*	100th Avenue NE/NE 132nd Street Intersection Improvements					1,683,600	713,700	2,397,300
TR 0085*	NE 68th Street/108th Avenue NE Intersection Improvements	610,000	672,000					1,282,000
TR 0086*	NE 70th Street/132nd Avenue NE Intersection Improvements						528,700	528,700
TR 0088*	NE 85th Street/120th Avenue NE Intersection Improvements						528,700	528,700
TR 0091*	NE 124th Street/124th Avenue NE Intersection (Phase III)	300,000	896,000	1,553,000				2,749,000
Total Funded Transportation Projects		7,230,000	7,350,700	6,633,700	8,946,900	11,069,700	15,402,100	56,633,100

SURPLUS (DEFICIT) of Resources	-	-	-	-	-	-	-	-
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*These projects provide new capacity towards level of service.

XIII. CAPITAL FACILITIES

**Table CF-9
2022 Transportation Project List**

Comp Plan ID Number	Project Description	Total Cost (1)	CIP Project Number	Funded in 6-yr CIP	Source Doc.(2)	Comp Plan Goal	2022 Concurrency Project
Nonmotorized							
NM20-1	Spinney Homestead/NE 100th St. Sidewalk, 111th Ave. NE to I-405	\$ 0.2	NM 0034	✓	C, NM	T-2	
NM20-2	116th Ave. NE Nonmotor Facilities (south), NE 60th St. to S. City Limits	\$ 5.9	NM 0001	✓	C, NM	T-2	
NM20-3	13th Ave. Sidewalk (Phase II)	\$ 0.3	NM 0054	✓	C, NM	T-2	
NM20-4	Crestwoods Park/BNSFRR Ped/Bike Facility	\$ 2.6	NM 0031		C, NM	T-2	
NM20-5	93rd Ave. NE Sidewalk, Juanita Dr. to NE 124th St.	\$ 0.5	NM 0032		C, NM	T-2	
NM20-6	NE 52nd St. Sidewalk	\$ 0.7	NM 0007		C, NM	T-2	
NM20-7	Cross Kirkland Trail	\$ 5.0	NM 0024		C, NM	T-2, T-8	
NM20-8	122nd Ave. NE Sidewalk	\$ 1.5	NM 0055	✓	C, NM	T-2	
NM20-9	116th Ave. NE Sidewalk (Highlands)	\$ 0.7	NM 0044	✓	C, NM	T-2	
NM20-10	NE 100th St. Bike Lane, Slater Ave. NE to 132nd Ave. NE	\$ 1.0	NM 0036		C, NM	T-2	
NM20-11	NE 95th St. Sidewalk (Highlands)	\$ 0.4	NM 0045		C, NM	T-2	
NM20-12	18th Ave. West Sidewalk	\$ 1.9	NM 0046		C, NM	T-2	
NM20-13	116th Ave. NE Sidewalk (South Rose Hill)	\$ 0.3	NM 0047		C, NM	T-2	
NM20-14	130th Ave. NE Sidewalk	\$ 0.3	NM 0037		C, NM	T-2	
NM20-15	NE 90th St. Bicycle/Pedestrian Overpass Across I-405	\$ 2.8	NM 0030		C, NM	T-2	
NM20-16A	NE 90th St. Sidewalk (Phase I), 124th Ave. NE to 128th Ave. NE	\$ 0.8	NM 0056		C, NM	T-2	
NM20-16B	NE 90th St. Sidewalk (Phase II), 120th Ave. NE to 124th Ave. NE and 128th Ave. NE to 132nd Ave. NE	\$ 0.8	NM 0026		C, NM	T-2	
NM20-17	NE 60th St. Sidewalk	\$ 4.3	NM 0048		C, NM	T-2	
NM20-18	Forbes Valley Pedestrian Facility	\$ 1.7	NM 0041		C, NM	T-2	
NM20-19	NE 126th St. Nonmotorized Facilities	\$ 4.3	NM 0043		C, TL	T-2	
NM20-20	Crosswalk Upgrades (various locations)	\$ 0.2	NM 0012	✓	C, NM	T-2	
NM20-21	Annual Pedestrian Improvements (various locations)	\$ 32.3	various		NM	T-2	
NM20-22	Annual Bicycle Improvements (various locations)	\$ 2.3	various		NM	T-2	
NM20-23	112th Ave. NE Sidewalk	\$ 0.2	NM 0049	✓	C, NM	T-2	
NM20-24	NE 80th St. Sidewalk	\$ 0.3	NM 0050		C, NM	T-2	
NM20-25	Rose Hill Business District Sidewalks	\$ 3.5	NM 0051	✓	C, NM	T-2	
NM20-26	NE 73rd St. Sidewalk	\$ 0.3	NM 0052	✓	C, NM	T-2	
NM20-27	NE 112th St. Sidewalk	\$ 0.5	NM 0053		C, NM	T-2	
NM20-28	Annual Sidewalk Maintenance Program	\$ 1.2	NM 0057	✓	C, NM	T-2	
NM20-29	111th Ave. Nonmotorized/Emergency Access Connection	\$ 1.0	NM 0058		Highlands	T-2	
NM20-30	6th St. Sidewalk	\$ 0.3	NM 0059	✓	C	T-2	
NM20-31	100th Ave. NE/NE 99th Place Sidewalk	\$ 0.5	NM 0060	✓	C	T-2	
NM20-32	Park Place Pedestrian Corridor Enhancements	\$ 1.3	NM 0064	✓	C	T-2	
NM20-33	Central Way Pedestrian Enhancements (Phase II)	\$ 0.4	NM 0065	✓	C	T-2	

SUBTOTAL (NONMOTORIZED) \$ 80.3

Notes:

(1) '08 costs; funded projects indexed for inflation

(2) C=CIP, NM=Non-Cap list, TL=Totem Lake, P20=20-yr list

XIII. CAPITAL FACILITIES

**Table CF-9
2022 Transportation Project List (Continued)**

Comp Plan ID Number	Project Description	Total Cost (1)	CIP Project Number	Funded in 6-yr CIP	Source Doc.(2)	Comp Plan Goal	2022 Concurrency Project
Street							
ST20-1	118th Ave. NE Road Extension, NE 116th St. to NE 118th St. (2 In)	\$ 5.9	ST 0060		C, TL	T-4	
ST20-2	119th Ave. NE Road Extension, NE 128th St. to NE 130th St. (2 In)	\$ 5.1	ST 0061		C, TL	T-4	
ST20-3	120th Ave. NE Road Improvement, NE 128th St. to NE 132nd St. (5 In)	\$ 11.8	ST 0063	✓	C	T-1, T-4	✓
ST20-4	124th Ave. NE Road Improvement, NE 116th St. to NE 124th St. (5 In)	\$ 6.8	ST 0059	✓	C	T-1, T-4	✓
ST20-5	124th Ave. NE Road Improvement, NE 85th St. to NE 116th St. (3 In)	\$ 28.3	ST 0064		C	T-4	
ST20-6	132nd Ave. NE Road Improvement, NE 85th St. to Slater Ave. NE (3 In)	\$ 23.5	ST 0056		C	T-4	
ST20-7	98th Ave. NE Bridge Replacement at Forbes Creek (2 In)	\$ 8.7	ST 0055		C	T-4	
ST20-8	120th Ave. NE Road Extension, NE 116th St. north to BNSFRR Xing (2 In)	\$ 15.2	ST 0073		TL	T-4	
ST20-9	NE 120th St. Road Extension (east), Slater Ave. NE to 124th Ave. NE (3 In)	\$ 8.1	ST 0057	✓	C	T-1, T-4	✓
ST20-10	120th Ave. NE, Totem Lake Blvd. to NE 128th St. (3 In)	\$ 3.0	ST 0070		TL	T-4	
ST20-11	NE 130th St. Road Extension, Totem Lake Blvd. to 120th Ave. NE (2 In)	\$ 9.1	ST 0062		C	T-4	
ST20-12	NE 132nd St. Road Improvement, 100th Ave. NE to 132nd Ave. NE	\$ 45.2	ST 0058	✓	C, TL	T-1, T-4, T-8	✓
ST20-13	NE 120th St. Road Extension (west), 124th Ave. NE to BNSFRR Xing (2 In)	\$ 5.4	ST 0072		TL	T-4	
ST20-14	Annual Street Preservation Program (various locations)	\$ 25.2	ST 0006	✓	C	T-4	

SUBTOTAL (STREETS) \$ 201.3

Traffic Intersection							
TR20-1	Kirkland Ave./3rd St. Traffic Signal	\$ 0.3	TR 0004	✓	C	T-4	
TR20-2	Kirkland Way/BNSFRR Abutment/Intersection Improvements	\$ 6.1	TR 0067		C, NM	T-4, T-2	
TR20-3	6th Street/Kirkland Way Traffic Signal	\$ 0.6	TR 0065		C	T-4	
TR20-4	NE 68th St./108th Ave. NE Intersection Improvements	\$ 1.3	TR 0085	✓	C	T-4	✓
TR20-5	NE 124th St./I-405 Queue Bypass @ I-405, EB to SB	\$ 1.5	TR 0057		C	T-1, T-4, T-5	✓
TR20-6	NE 85th St./120th Ave. NE Intersection Improvements	\$ 1.8	TR 0088	✓	C	BKR, T-1, T-4	✓
TR20-7	NE 85th St./132nd Ave. NE Intersection Improvements	\$ 1.6	TR 0089		C	BKR, T-1, T-4	
TR20-8	NE 85th St. HOV/I-405 Queue Bypass @ I-405, EB to SB	\$ 0.7	TR 0056		C	T-1, T-4, T-5	✓
TR20-9	Lk. Wash. Blvd./Northup Way Queue Bypass SB to WB	\$ 5.9	TR 0068		C	T-4	
TR20-10.1	NE 116th St./I-405 Queue Bypass EB to SB	\$ 6.5	TR 0072		C	T-1, T-4, T-5	
TR20-10.2	NE 85th St./I-405 Queue Bypass WB to NB	\$ 1.6	TR 0074		C	T-1, T-4, T-5	
TR20-10.3	NE 70th St./I-405 Queue Bypass EB to SB	\$ 1.5	TR 0073		C	T-1, T-4, T-5	
TR20-10.4	NE 124th St./I-405 Queue Bypass WB to NB	\$ 1.1	TR 0075		C	T-1, T-4, T-5	✓
TR20-11.1	Kirkland Avenue/Lake Street S.	\$ 0.6			P20	T-4	
TR20-11.2	Lake Street S./2nd Avenue S.	\$ 0.6			P20	T-4	
TR20-11.3	Market Street/Central Way	\$ 0.6			P20	T-4	
TR20-11.4	Market Street/7th Avenue NE	\$ 0.6			P20	T-4	
TR20-11.5	Market Street/15th Avenue	\$ 0.6			P20	T-4	
TR20-11.6	NE 53rd Street/108th Avenue NE	\$ 0.6			P20	T-4	
TR20-11.7	NE 60th Street/116th Avenue NE	\$ 0.6			P20	T-4	
TR20-11.8	NE 60th Street/132nd Avenue NE	\$ 0.6			P20	T-4	
TR20-11.9	NE 64th Street/Lake Washington Blvd.	\$ 0.6			P20	T-4	
TR20-11.10	NE 70th Street/120th Avenue or 122nd Avenue NE	\$ 0.6			P20	T-4	
TR20-11.11	NE 80th Street/132nd Avenue NE	\$ 0.6			P20	T-4	
TR20-11.12	NE 112th Street/124th Avenue NE	\$ 0.6			P20	T-4	
TR20-11.13	NE 116th Street/118th Street NE	\$ 0.6			P20	T-4	
TR20-11.14	NE 116th Street/124th Avenue NE northbound dual left turns	\$ 1.4	TR 0092		C	BKR	
TR20-11.15	NE 126th Street/132nd Place NE	\$ 0.6			P20	T-4	
TR20-11.16	NE 128th Street/Totem Lake Boulevard	\$ 0.6			P20	T-4	

Notes:

(1) '08 costs; funded projects indexed for inflation

(2) C=CIP, NM=Non-Cap list, TL=Totem Lake, P20=20-yr list

XIII. CAPITAL FACILITIES

**Table CF-9
2022 Transportation Project List (Continued)**

<i>Comp Plan ID Number</i>	<i>Project Description</i>	<i>Total Cost (1)</i>	<i>CIP Project Number</i>	<i>Funded in 6-yr CIP</i>	<i>Source Doc.(2)</i>	<i>Comp Plan Goal</i>	<i>2022 Concurrency Project</i>
TR20-11.17	NE 100th Street/132nd Ave. NE	\$ 0.4			P20	T-4	
TR20-11.18	NE 132nd Street/Totem Lake Boulevard	\$ 0.4			P20	T-4	
TR20-11.19	Market Street and Forbes Creek Drive	\$ 0.4			P20	T-4	
TR20-11.20	NE 112th Street/120th Ave. NE	\$ 0.6			P20	T-4	
TR20-11.21	Totem Lake Boulevard/120th Ave. NE	\$ 2.0			P20	T-4	✓
TR20-12	NE 70th St./132nd Ave. NE Intersection Improvements	\$ 2.2	TR 0086	✓	C	BKR, T-1, T-4	✓
TR20-13	Lake Washington Blvd./NE 38th Place Intersection Improvements	\$ 2.7	TR 0090		C	BKR, T-1, T-4	
TR20-14	NE 124th Street/124th Ave. NE Intersection Improvements (Phase II)	\$ 2.7	TR 0091	✓	C	BKR	✓
TR20-15	100th Ave. NE/NE 132nd St. Intersection Improvements	\$ 2.4	TR 0083	✓	C	BKR, T-1, T-4	✓
TR20-16	100th Ave. NE/NE 124th St. Intersection Improvements	\$ 2.0	TR 0084		C	T-4	✓

SUBTOTAL (TRAFFIC/INTERSECTION) \$ 56.7

2022 TRANSPORTATION PROJECT LIST TOTAL \$ 338.3

Notes:

- (1) '08 costs; funded projects indexed for inflation
- (2) C=CIP, NM=Non-Cap list, TL=Totem Lake, P20=20-yr list

XIII. CAPITAL FACILITIES

**Table CF-10A
Capital Facilities Plan: Utility Projects**

SOURCES OF FUNDS

Revenue Type	Revenue Source	2008	2009	2010	2011	2012	2013	Six-Year Total
Local	Water and Sanitary Sewer Utility Rates	2,681,000	2,846,400	2,711,300	3,164,400	2,730,600	1,717,200	15,850,900
Local	Reserves	990,000	2,270,000	570,000	1,400,000		1,400,000	6,630,000
Local	Debt				850,000	1,012,300	1,208,700	3,071,000
External	Joint Facility Agreements Redmond/Bellevue			65,300	102,700	336,900		504,900
Total Sources		3,671,000	5,116,400	3,346,600	5,517,100	4,079,800	4,325,900	26,056,800

USES OF FUNDS

Funded Projects

Project Number	Project Title	2008	2009	2010	2011	2012	2013	Six-Year Total
WA 0058*	NE 75th St./130th Ave. NE Watermain Replacement	371,700						371,700
WA 0059*	101st Ave. NE Watermain Replacement	177,000						177,000
WA 0060*	10th Ave. Watermain Replacement	845,100						845,100
WA 0063*	Supply Station #3 Replacement and Transmission Main Addition				195,000			195,000
WA 0067*	North Reservoir Pump Station Replacement					991,000		991,000
WA 0077*	NE 110th St. Watermain Replacement	416,000						416,000
WA 0090	Emergency Sewer Pgm Watermain Replacement Program		50,000		50,000		50,000	150,000
WA 0093	Vulnerability Analysis Facility Upgrades		297,900					297,900
WA 0099*	Alexander Ave. Watermain Replacement	247,400						247,400
WA 0102*	104th Ave. NE Watermain Replacement		515,600					515,600
WA 0103*	NE 113th Pl./106th Ave. NE Watermain Replacement			755,600				755,600
WA 0107*	120th Ave. NE/NE 73rd St. Watermain Replacement			746,700				746,700
WA 0116*	132nd Ave. NE/NE 80th St. Watermain Replacement				1,000,000	1,191,000	1,422,000	3,613,000
WA 0118*	112th-114th Ave. NE/NE 67th-68th St. Watermain Replacement	283,800	1,220,500	244,200				1,748,500
WA 0120*	111th Ave. Watermain Replacement				191,500			191,500
WA 0121*	109th Ave. NE/111th Way Watermain Replacement				390,700			390,700
WA 0124*	NE 97th St. Watermain Replacement				691,500			691,500
WA 0126	North Reservoir Outlet Meter Addition			87,100				87,100
WA 0127*	Supply Station #2 Improvements			105,000				105,000
WA 0130*	11th Place Watermain Replacement		260,000					260,000
WA 0131	Supply Station #1 Improvements				84,600			84,600
WA 0136*	NE 74th St. Watermain Replacement				152,000			152,000
WA 0137*	NE 73rd St. Watermain Replacement					790,000		790,000
SS 0046*	Market St. Sewermain Replacement	1,000,000	652,600					1,652,600
SS 0050*	NE 80th St. Sewermain Replacement (Phase I)	30,000						30,000
SS 0056*	Emergency Sewer Construction Program		1,400,000		1,400,000		1,400,000	4,200,000
SS 0062*	NE 108th St. Sewermain Replacement/Rehabilitation		610,000	1,408,000	1,361,800			3,379,800
SS 0063*	NE 53rd St. Sewermain Replacement	300,000	109,800					409,800
SS 0064*	7th Ave. South Sewermain Replacement					332,400	643,100	975,500
SS 0067*	NE 80th St. Sewermain Replacement (Phase II)					775,400	810,800	1,586,200
Total Funded Utility Projects		3,671,000	5,116,400	3,346,600	5,517,100	4,079,800	4,325,900	26,056,800

SURPLUS (DEFICIT) of Resources	-	-	-	-	-	-	-
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*These projects provide new capacity towards level of service.

XIII. CAPITAL FACILITIES

**Table CF-10B
Capital Facilities Plan: Surface Water Utility Projects**

SOURCES OF FUNDS

Revenue Type	Revenue Source	2008	2009	2010	2011	2012	2013	Six-Year Total
Local	Surface Water Utility Rates	1,536,800	1,584,500	1,583,000	1,578,400	1,586,000	1,493,300	9,362,000
External	Grant	47,000						47,000
Total Sources		1,583,800	1,584,500	1,583,000	1,578,400	1,586,000	1,493,300	9,409,000

USES OF FUNDS

Funded Projects

Project Number	Project Title	2008	2009	2010	2011	2012	2013	Six-Year Total
SD 0045	Carillon Woods Erosion Control Measures		22,400	84,100	451,000			557,500
SD 0047	Annual Replacement of Aging/Failing Infrastructure	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
SD 0049*	Forbes Creek/108th Ave. NE Fish Passage Improvements		103,500	256,600				360,100
SD 0050*	NE 95th St./126th Ave. NE Flood Control Measures				16,700	69,200		85,900
SD 0051	Forbes Creek/KC Metro Access Road Culvert Enhancements	202,300						202,300
SD 0052	Forbes Creek/Slater Ave. Streambank Stabilization			75,200	90,200			165,400
SD 0053	Forbes Creek/Coors Pond Channel Grade Controls	200,300						200,300
SD 0054*	Forbes Creek/BNSFRR Fish Passage Improvements						519,800	519,800
SD 0056	Forbes Creek Ponds Fish Passage/Riparian Plantings			110,700	193,400			304,100
SD 0058	Surface Water Sediment Pond Reclamation Phase II	90,000	169,000	149,000	63,200			471,200
SD 0059*	Totem Lake Blvd. Flood Control Measures	408,500	479,200	410,800				1,298,500
SD 0060	Juanita Creek/NE 122nd St. Bank Stabilization	253,500						253,500
SD 0061	Everest Park Stream Channel/Riparian Enhancements				274,200	542,700	528,600	1,345,500
SD 0062	Stream Flood Control Measures at Post Office				36,500	265,000	244,900	546,400
SD 0063	Everest Creek-Slater Ave. at Alexander St.	169,200	514,400	125,400				809,000
SD 0065	Cochran Springs/Plaza at Yarrow Pt. Flood Control	60,000	96,000					156,000
SD 0537	Streambank Stabilization Program – NE 86th Street			171,200	253,200	509,100		933,500
Total Funded Surface Water Utility Projects		1,583,800	1,584,500	1,583,000	1,578,400	1,586,000	1,493,300	9,409,000

SURPLUS (DEFICIT) of Resources	-	-	-	-	-	-	-
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*These projects provide new capacity towards level of service.

XIII. CAPITAL FACILITIES

**Table CF-11
Capital Facilities Plan: Parks Projects**

SOURCES OF FUNDS

Revenue Type	Revenue Source	2008	2009	2010	2011	2012	2013	Six-Year Total
Local	Real Estate Excise Tax	700,000	1,350,000	1,102,500	1,157,600	1,215,500	1,276,300	6,801,900
Local	Park Impact Fees	835,000	310,500	321,400	332,600	344,300	356,300	2,500,100
Local	Reserves	100,000						100,000
External	Grant	50,000	450,000					500,000
Total Sources		1,685,000	2,110,500	1,423,900	1,490,200	1,559,800	1,632,600	9,902,000

USES OF FUNDS

Funded Projects

Project Number	Project Title	2008	2009	2010	2011	2012	2013	Six-Year Total
PK 0049*	Open Space and Park Land Acquisition Grant Match Program	100,000						100,000
PK 0056	Forbes Lake Park Development	75,000		877,500				952,500
PK 0066	Park Play Area Enhancements		100,000	100,000	50,000	100,000	100,000	450,000
PK 0078 600	A.G. Bell Elementary Playfields Improvements						200,000	200,000
PK 0078 800	International Community School Playfield Improvements					300,000		300,000
PK 0087	Waverly Beach Park Renovation			75,000	957,600			1,032,600
PK 0112	Everest Park A-Field Bleachers	175,000						175,000
PK 0113	Spinney Homestead Park Renovation				50,000	690,500		740,500
PK 0115	Terrace Park Renovation						76,300	76,300
PK 0119	Juanita Beach Park Development	150,000	1,650,000				850,000	2,650,000
PK 0121	Green Kirkland Forest Restoration Program	50,000	50,000	50,000	50,000	50,000	50,000	300,000
PK 0122	Community Recreation Facility – Site Planning	75,000						75,000
PK 0123	Peter Kirk Pool Upgrades	125,000						125,000
PK 0124	Snyder's Corner Park Site Development					75,000		75,000
PK 0125	Dock Renovations	100,000			50,000			150,000
PK 0131*	Park and Open Space Acquisition Program	835,000	310,500	321,400	332,600	344,300	356,300	2,500,100
Total Funded Parks Projects		1,685,000	2,110,500	1,423,900	1,490,200	1,559,800	1,632,600	9,902,000

SURPLUS (DEFICIT) of Resources	-	-	-	-	-	-	-
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*These projects provide new capacity towards level of service.

XIII. CAPITAL FACILITIES

Table CF-12
Capital Facilities Plan: Fire and Building Department Projects

SOURCES OF FUNDS

<i>Revenue Type</i>	<i>Revenue Source</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>Six-Year Total</i>
Local	Interest Income	250,000	169,200	118,500	243,600	102,500	48,600	932,400
Local	Reserves	50,000						50,000
External	Fire District #41		58,100	40,600	37,900	35,200	16,700	188,500
Total Sources		300,000	227,300	159,100	281,500	137,700	65,300	1,170,900

USES OF FUNDS

Funded Projects

<i>Project Number</i>	<i>Project Title</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>Six-Year Total</i>
PS 0046	North Kirkland Community Center Emergency Power	150,000						150,000
PS 0061	Mobile Data Computers Replacement		227,300					227,300
PS 0062	Defibrillator Unit Replacement				281,500			281,500
PS 0063	Breathing Air Fill Station Replacement			159,100				159,100
PS 0065	Disaster Response Portable Generators	150,000						150,000
PS 0066	Thermal Imaging Cameras Replacement					137,700		137,700
PS 0067	Dive Rescue Equipment Replacement						65,300	65,300
Total Funded Fire and Building Projects		300,000	227,300	159,100	281,500	137,700	65,300	1,170,900

SURPLUS (DEFICIT) of Resources	-	-	-	-	-	-	-
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