

# XIII. CAPITAL FACILITIES



CHARTING A FUTURE COURSE

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## ◆ RELATIONSHIP TO THE FRAMEWORK GOALS ◆

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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 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 low impact development and sustainable building practices.
- FG-8 Maintain and enhance Kirkland's strong physical, visual, and perceptual linkages to Lake Washington.
- ✓ **FG-9 Provide accessibility to pedestrians, bicyclists, and alternative mode users within and between neighborhoods, public spaces, and business districts and to regional facilities.**
- ✓ **FG-10 Create a transportation system that 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.

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# XIII. CAPITAL FACILITIES

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## A. INTRODUCTION

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### *Purpose of the Capital Facilities Element*

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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.

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### *What is a capital facility or capital improvement project?*

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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).

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### *Why plan for capital facilities?*

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#### *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

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## XIII. CAPITAL FACILITIES

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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.

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### *Setting the Standards for Levels of Service*

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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.

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### *What is concurrency?*

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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.

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### *Relationship to Other Elements*

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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-

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# XIII. CAPITAL FACILITIES

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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.

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

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#### ***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.

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# XIII. CAPITAL FACILITIES

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## ***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.

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

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### ***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 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. Sustainable building practices also offer efficient and cost-effective use of public facilities. The practices include integrated building and site design, reduced impervious surface, reused waste water for irrigation, and landscaping used to reduce heat emissions and filter surface runoff.

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# XIII. CAPITAL FACILITIES

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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.

**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.

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

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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	112 gallons/day/capita
Water storage	362 gallons/capita plus 3.2 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 treatment for sewer, level of service standards are used to determine the capacity of facilities to accommodate growth at the local and regional level.

# XIII. CAPITAL FACILITIES

## 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"> <li>• Emergency medical: 5 minutes to 90% of all incidents</li> <li>• Nonemergency medical: 10 minutes to 90% of all incidents</li> <li>• Fire suppression: 5.5 minutes to 90% of all incidents</li> </ul>

**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 recreation space	700 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 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.

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# XIII. CAPITAL FACILITIES

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## CONCURRENCY

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***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.***

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***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 impacts 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.

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***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.***

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***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.

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

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## XIII. CAPITAL FACILITIES

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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; and/or
- ◆ The sources of revenue.

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;

- ◆ Real Estate Excise Tax;
- ◆ Interest Income;
- ◆ Debt;
- ◆ Impact Fee for Roads and Parks;
- ◆ Grants.

Only if these sources are inadequate will the City 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 new transportation projects needed to meet the established LOS standards.

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;
  - (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.

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## XIII. CAPITAL FACILITIES

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- ◆ 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 large source of revenue that is available at the discretion of the City Council is councilmanic bonds. 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.

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.

# XIII. CAPITAL FACILITIES

**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 intended 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 2004-2009 Capital Improvement Programs
Surface Water Master Plan
Nonmotorized Transportation 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 Maps
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.

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# XIII. CAPITAL FACILITIES

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## ***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.

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

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## ***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**

<b>Public Facility</b>	<b>Before Annexation</b>	<b>After Annexation</b>
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

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# XIII. CAPITAL FACILITIES

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## C. CAPITAL FACILITIES PLAN

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### *Introduction*

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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.

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### *Projects*

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#### ***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	2004	2005	2006	2007	2008	2009	Six-Year Total
Local	Sidewalk Fee-in-Lieu	70,000						70,000
Local	Real Estate Excise Tax	864,000	835,960	951,700	966,100	968,000	1,067,100	5,652,860
Local	Impact Fees	600,000	597,400	636,600	652,300	675,400	695,600	3,857,300
Local	Reserves	1,924,200	2,300,100	872,100		472,700	232,900	5,802,000
External	Sound Transit	1,451,000	1,784,000	390,200				3,625,200
External	HES Grant	219,800						219,800
External	Safety Grant	150,000						150,000
External	TEA-21 Grant	62,000	1,430,340					1,492,340
External	CMAQ Grant		275,000					275,000
External	Other Agencies	199,300			1,092,800	2,251,000	2,167,900	5,711,000
External	Private			318,300	371,500	56,300		746,100
<b>Total Sources</b>		<b>5,540,300</b>	<b>7,222,800</b>	<b>3,168,900</b>	<b>3,082,700</b>	<b>4,423,400</b>	<b>4,163,500</b>	<b>27,601,600</b>

**USES OF FUNDS**

**Funded Projects**

Project Number	Project Title	2004	2005	2006	2007	2008	2009	Six-Year Total
ST 0057	NE 120th Street Roadway Extension (east section)			268,400	860,000	2,037,200	1,236,900	4,402,500
ST 0059	124th Ave. NE Roadway Improvements (north section)			106,100	1,027,200	1,429,400	932,100	3,494,800
ST 0063	120th Ave. NE Roadway Improvements						811,500	811,500
ST 0069	NE 128th St./I-405 Overpass	1,010,000	2,049,700					3,059,700
ST 0070	120th Ave. NE Traffic Calming Pedestrian Enhancements				262,300	292,600		554,900
NM 0001	116th Ave. (south) Nonmotorized Facilities Phase I		319,300					319,300
NM 0002	Kirkland Ave. Sidewalk	230,000	72,100					302,100
NM 0012	Crosswalk Upgrade Program		70,000		70,000		70,000	210,000
NM 0040	13th Ave. Sidewalk	190,000	103,000					293,000
NM 0042	116th Ave. NE (north) Nonmotorized Improvements	145,000	716,800					861,800
NM 0044	116th Ave. NE Sidewalk (Highlands)			95,500	327,800	101,300		524,600
NM 0051	Rose Hill Business District Sidewalks	580,000	1,236,000	872,100				2,688,100
TR 0004	Kirkland Ave./3rd Street Traffic Signal					281,400	58,000	339,400
TR 0060	NE 85th Street/128th Ave. NE Signal	195,000						195,000
TR 0065	6th Street/Kirkland Way Traffic Signal				371,500			371,500
TR 0070	NE 124th St./124th Ave. NE Intersection Improvements	469,300	1,107,700	445,600				2,022,600
TR 0071	NE 116th St./124th Ave. NE Intersection Improvements	508,000						508,000
TR 0077	Hazard Elimination Safety Project	92,000						92,000
TR 0078	NE 85th Street/132nd Ave. NE Intersection Improvements	727,000	530,500	363,800				1,621,300
TR 0079	NE 85th Street/114th Ave. NE Intersection Improvements	913,000	666,400	458,400				2,037,800
TR 0080	NE 85th Street/124th Ave. NE Intersection Improvements	481,000	351,300	240,700				1,073,000
TR 0082	Central Way/Park Place Center Traffic Signal			318,300				318,300
TR 0083	100th Ave. NE/NE 132nd St. Intersection Improvements				163,900	281,500	533,300	978,700
TR 0084	100th Ave. NE/NE 124th St. Intersection Improvements						521,700	521,700
<b>Total Funded Transportation Projects</b>		<b>5,540,300</b>	<b>7,222,800</b>	<b>3,168,900</b>	<b>3,082,700</b>	<b>4,423,400</b>	<b>4,163,500</b>	<b>27,601,600</b>

<b>SURPLUS (DEFICIT) of Resources</b>	-	-	-	-	-	-	-
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# 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
<b>Nonmotorized</b>							
NM20-1	Spinney Homestead/NE 100th Sidewalk, 111th Ave. NE to I-405	\$ 0.6	NM 0034		C, NM, SWRC	T-2	
NM20-2A	116th Ave. NE Nonmotor Facilities (north), NE 67th St. to NE 60th St.	\$ 0.9	NM 0042	✓	C, NM, E	T-2	
NM20-2B	116th Ave. NE Nonmotor Facilities (south), NE 60th St. to S. City Limits	\$ 1.8	NM 0001	✓	C, NM, E	T-2	
NM20-3	13th Ave. Sidewalk	\$ 0.3	NM 0040	✓	C, NM, SWRC	T-2	
NM20-4	Crestwoods Park/BNSFRR Ped/Bike Facility	\$ 1.0	NM 0031		C, NM	T-2	
NM20-5	93rd Ave. NE Sidewalk, Juanita Dr. to NE 124th St.	\$ 0.4	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	\$ 3.6	NM 0024		C, NM, E	T-2, T-8	
NM20-8	Kirkland Ave. Sidewalk, BNSF to I-405	\$ 0.5	NM 0002	✓	C, NM	T-2	
NM20-9	116th Ave. NE Sidewalk (Highlands)	\$ 0.5	NM 0044	✓	C, NM, SWRC	T-2	
NM20-10	NE 100th St. Bike Lane, Slater Ave. NE to 132nd Ave. NE	\$ 0.3	NM 0036		C, NM	T-2	
NM20-11	NE 95th St. Sidewalk (Highlands)	\$ 0.4	NM 0045		C, NM, SWRC	T-2	
NM20-12	18th Ave. West Sidewalk	\$ 0.7	NM 0046		C, NM	T-2	
NM20-13	116th Ave. NE Sidewalk (South Rose Hill)	\$ 0.2	NM 0047		C, NM	T-2	
NM20-14	130th Ave. NE Sidewalk	\$ 0.4	NM 0037		C, NM, SWRC	T-2	
NM20-15	NE 90th St. Bicycle/Pedestrian Overpass Across I-405	\$ 3.3	NM 0030		C, NM	T-2	
NM20-16	NE 90th St. Sidewalk, Slater Ave. NE to 128th Ave. NE	\$ 1.0	NM 0026		C, NM	T-2	
NM20-17	NE 60th St. Sidewalk	\$ 1.6	NM 0048		C, NM	T-2	
NM20-18	Forbes Valley Pedestrian Facility	\$ 0.3	NM 0041		C, NM	T-2	
NM20-19	NE 126th St. Nonmotorized Facilities	\$ 2.1	NM 0043		C, TL	T-2	
NM20-20	Crosswalk Upgrades (various locations)	\$ 0.7	NM 0012	✓	C, NM	T-2	
NM20-21	Annual Pedestrian Improvements (various locations)	\$ 34.5	various		NM	T-2	
NM20-22	Annual Bicycle Improvements (various locations)	\$ 2.4	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, SWRC	T-2	
NM20-25	Rose Hill Business District Sidewalks	\$ 2.7	NM 0051	✓	NM	T-2	
<b>SUBTOTAL</b>		\$ 61.4					
<b>Street</b>							
ST20-1	118th Ave. NE Road Extension, NE 116th to NE 118th St. (2 ln)	\$ 3.6	ST 0060		C, TL	T-4	
ST20-2	119th Ave. NE Road Extension, NE 128th St. to NE 130th St. (2 ln)	\$ 2.9	ST 0061		C, TL	T-4	
ST20-3	120th Ave. NE Road Improvement, NE 128th St. to NE 132nd St. (5 ln)	\$ 5.9	ST 0063	✓	C	T-1, T-4	✓
ST20-4	124th Ave. NE Road Improvement, NE 116th St. to NE 124th St. (5 ln)	\$ 3.5	ST 0059	✓	C	T-1, T-4	✓
ST20-5	124th Ave. NE Road Improvement, NE 85th St. to NE 116th St. (3 ln)	\$ 16.5	ST 0064		C, E	T-4	
ST20-6	132nd Ave. NE Road Improvement, NE 85th St. to Slater Ave. NE (3 ln)	\$ 13.7	ST 0056		C	T-4	
ST20-7	98th Ave. NE Bridge Replacement at Forbes Creek (2 ln)	\$ 5.1	ST 0055		C	T-4	
ST20-8	NE 128th St./I-405 Overpass – Sound Transit	\$ 4.0	ST 0069	✓	C	T-1, T-4, T-8	✓
ST20-9	NE 120th St. Road Extension (east), Slater Ave. NE to 124th Ave. NE (3 ln)	\$ 4.4	ST 0057	✓	C, E	T-1, T-4	✓
ST20-10	120th Ave. NE Traffic Calming, Totem Lake Blvd. to NE 128th St. (2 ln)	\$ 0.5	ST 0070	✓	TL	T-4	
ST20-11	NE 130th St. Road Extension, Totem Lake Blvd. to 120th Ave. NE (2 ln)	\$ 5.1	ST 0062		C	T-4	
ST20-12	NE 132nd St. Road Improvement, 100th Ave. NE to 132nd Ave. NE (5 ln) (TOTAL COST)	\$ 25.2	ST 0058		C, E, TL	T-1, T-4, T-8	✓
ST20-13	NE 120th St. Road Extension (west), 124th Ave. NE to BNSFRR Xing (2 ln)	\$ 3.2	ST 0072		TL	T-4	
ST20-14	120th Ave. NE Road Extension, NE 116th St. north to BNSFRR Xing (2 ln)	\$ 11.0	ST 0073		TL	T-4	
ST20-15	Annual Street Preservation Program (various locations)	\$ 25.2	ST 0006	✓	C	T-4	
<b>SUBTOTAL</b>		\$ 129.8					

Notes:

(1) Estimate in millions; funded projects are indexed for inflation

(2) C=CIP, NM=Non-Cap list, E=Eastside Trans Ptn, SWRC=School Walk Route, TL=Totem Lake, BKR=Bellevue/Kirkland/Redmond model, II=intersect initiative, 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
<b>Traffic Intersection</b>							
TR20-1	Kirkland Ave./3rd St. Traffic Signal	\$ 0.3	TR 0004	✓	C	T-4	
TR20-2	Kirkland Way/BNSFRR Abutment/Intersection Improvements	\$ 3.6	TR 0067		C, NM	T-4, T-2	
TR20-3	6th St./Kirkland Way Traffic Signal	\$ 0.4	TR 0065	✓	C	T-4	
TR20-4	NE 124th St./124th Ave. NE Intersection Improvements	\$ 2.5	TR 0070	✓	C	T-1, T-4	✓
TR20-5	NE 124th St./I-405 Queue Bypass @ I-405, EB to SB	\$ 0.9	TR 0057		C	T-1, T-4, T-5	✓
TR20-6	NE 116th St./124th Ave. NE Intersection Improvements	\$ 1.0	TR 0071	✓	C	T-1, T-4	✓
TR20-7	NE 85th St./128th Ave. NE Traffic Signal	\$ 0.4	TR 0060	✓	C, NM	T-4, T-2	
TR20-8	NE 85th St. HOV/I-405 Queue Bypass @ I-405, EB to SB	\$ 0.4	TR 0056		C	T-1, T-4, T-5	✓
TR20-9	Lk. Wash. Blvd./SR 520 Queue Bypass southbound to westbound	\$ 3.1	TR 0068		C	T-4	
TR20-10	Hazard Elimination Safety Project	\$ 0.1	TR 0077	✓	C	T-4	
TR20-11	NE 85th St./132nd Ave. NE Intersection Improvements	\$ 1.6	TR 0078	✓	C	BKR, T-1, T-4	✓
TR20-12	NE 85th St./114th Ave. NE Intersection Improvements	\$ 2.0	TR 0079	✓	C	BKR, T-1, T-4	✓
TR20-13	NE 85th St./124th Ave. NE Intersection Improvements	\$ 1.1	TR 0080	✓	C	BKR, T-1, T-4	✓
TR20-14	Central Way/Park Place Center Traffic Signal	\$ 0.3	TR 0082	✓	C	T-4	
TR20-15	100th Ave. NE/NE 132nd St. Intersection Improvements	\$ 1.5	TR 0083	✓	C	BKR, T-1, T-4	✓
TR20-16	100th Ave. NE/NE 124th St. Intersection Improvements	\$ 0.5	TR 0084	✓	C	T-4	
TR20-17	NE 68th St./108th Ave. NE Intersection Improvements	\$ 0.7	TR 0085		II	T-4	✓
TR20-18	NE 70th St./132nd Ave. NE Intersection Improvements	\$ 1.1	TR 0086		C	BKR, T-1, T-4	✓
TR20-19	116th Ave. NE/NE 124th St. Intersection Improvements	\$ 1.4	TR 0087		II	BKR, T-1, T-4	✓
TR20-20	NE 85th St./120th Ave. NE Intersection Improvements	\$ 1.4	TR 0088		II	BKR, T-1, T-4	✓
TR20-21	NE 85th St./132nd Ave. NE Intersection Improvements	\$ 1.0	TR 0089		II	BKR, T-1, T-4	✓
TR20-22	Lake Washington Blvd./NE 38th Pl. Intersection Improvements	\$ 1.6	TR 0090		II	BKR, T-1, T-4	✓
<b>SUBTOTAL</b>		\$ 26.9					
<b>Queue Bypass and HOV Facilities</b>							
TR20-10.2	NE 116th St./I-405 Queue Bypass EB to SB	\$ 3.8	TR 0072		C	T-1, T-4, T-5	✓
TR20-10.4	NE 85th St./I-405 Queue Bypass WB to NB	\$ 0.9	TR 0074		C	T-1, T-4, T-5	✓
TR20-10.6	NE 70th St./I-405 Queue Bypass EB to SB	\$ 0.9	TR 0073		C	T-1, T-4, T-5	✓
TR20-10.10	NE 124th St./I-405 Queue Bypass WB to NB	\$ 0.7	TR 0075		C	T-1, T-4, T-5	✓
<b>SUBTOTAL</b>		\$ 6.3					

**Notes:**

(1) Estimate in millions; funded projects are indexed for inflation

(2) C=CIP, NM=Non-Cap list, E=Eastside Trans Ptn, SWRC=School Walk Route, TL=Totem Lake, BKR=Bellevue/Kirkland/Redmond model, II=intersect initiative, 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
<b>Various Locations Intersection Improvements</b>							
TR20-11.1	Kirkland Ave./Lake St. S.	\$ 0.3			P20	T-4	
TR20-11.2	Lake St. S./2nd Ave. S.	\$ 0.3			P20	T-4	
TR20-11.3	Market St./Central Way	\$ 0.3			P20	T-4	
TR20-11.4	Market St./7th Ave. NE	\$ 0.3			P20	T-4	
TR20-11.5	Market St./15th Ave.	\$ 0.3			P20	T-4	
TR20-11.6	NE 53rd St./108th Ave. NE	\$ 0.3			P20	T-4	
TR20-11.7	NE 60th St./116th Ave. NE	\$ 0.3			P20	T-4	
TR20-11.8	NE 60th St./132nd Ave. NE	\$ 0.3			P20	T-4	
TR20-11.9	NE 64th St./Lake Washington Blvd.	\$ 0.3			P20	T-4	
TR20-11.10	NE 70th St./120th Ave. or 122nd Ave. NE	\$ 0.3			P20	T-4	
TR20-11.11	NE 80th St./132nd Ave. NE	\$ 0.3			P20	T-4	
TR20-11.12	NE 112th St./124th Ave. NE	\$ 0.3			P20	T-4	
TR20-11.13	NE 116th St./118th St. NE	\$ 0.3			P20	T-4	
TR20-11.14	NE 116th St./124th Ave. NE Xtend NB TR	\$ 0.2			P20	T-4	
TR20-11.15	NE 126th St./132nd Pl. NE	\$ 0.3			P20	T-4	
TR20-11.16	NE 128th St./Totem Lake Boulevard	\$ 0.3			P20	T-4	
TR20-11.17	NE 132nd St./124th Ave. NE	\$ 0.2			P20	T-4	
TR20-11.18	NE 132nd St./Totem Lake Boulevard	\$ 0.2			P20	T-4	
TR20-11.19	Market St. and Forbes Creek Dr.	\$ 0.2			P20	T-4	
TR20-11.20	NE 112th St./120th Ave. NE	\$ 0.3			P20	T-4	
TR20-11.21	Totem Lake Boulevard/120th Ave. NE	\$ 0.2			P20	T-4	
TR20-11.22	NE 100th St./132nd Ave. NE	\$ 0.3			P20	T-4	
<b>SUBTOTAL</b>		<b>\$ 6.1</b>					
<b>2022 TRANSPORTATION PROJECT LIST TOTAL</b>		<b>\$ 230.5</b>					

Notes:

(1) Estimate in millions; funded projects are indexed for inflation

(2) C=CIP, NM=Non-Cap list, E=Eastside Trans Ptn, SWRC=School Walk Route, TL=Totem Lake, BKR=Bellevue/Kirkland/Redmond model, II=intersect initiative, P20=20-yr list

# XIII. CAPITAL FACILITIES

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

**SOURCES OF FUNDS**

Revenue Type	Revenue Source	2004	2005	2006	2007	2008	2009	Six-Year Total
Local	Water and Sanitary Sewer Rates	2,086,000	2,286,900	2,276,800	2,220,200	2,263,500	2,264,600	13,398,000
Local	Reserves	120,000	1,000,000		1,000,000		1,000,000	3,120,000
External	Public Works Trust Fund Loan	90,000	1,057,200					1,147,200
<b>Total Sources</b>		<b>2,296,000</b>	<b>4,344,100</b>	<b>2,276,800</b>	<b>3,220,200</b>	<b>2,263,500</b>	<b>3,264,600</b>	<b>17,665,200</b>

**USES OF FUNDS**

**Funded Projects**

Project Number	Project Title	2004	2005	2006	2007	2008	2009	Six-Year Total
WA 0051	7th Ave./114th Ave. NE Watermain Replacement		108,200	585,700				693,900
WA 0054	NE 113th Pl. Watermain Replacement		250,300					250,300
WA 0055	NE 112th Pl./103rd Ave. NE Watermain Replacement		217,400					217,400
WA 0058	NE 75th St./130th Ave. NE Watermain Replacement			106,100	566,100			672,200
WA 0059	101st Ave. NE Watermain Replacement				115,700			115,700
WA 0060	10th Ave. Watermain Replacement			208,000				208,000
WA 0061	Central Way Watermain Replacement		22,000					22,000
WA 0065	Supply Station #2 Improvements	124,000						124,000
WA 0077	NE 110th St. Watermain Replacement				319,100			319,100
WA 0078	NE 85th St./132nd Ave. NE Watermain Replacement				163,900	622,400	476,400	1,262,700
WA 0080	1st St. Watermain Replacement	134,000						134,000
WA 0083	3rd St. Watermain Replacement		192,600					192,600
WA 0087	West of Market Watermain Replacement Program	618,000						618,000
WA 0088	Slater Avenue Watermain Replacement (north)		268,900					268,900
WA 0089	Slater Avenue Watermain Replacement (south)	229,000						229,000
WA 0090	Emergency Sewer Pgm Watermain Replacement Pgm		50,000		50,000		50,000	150,000
WA 0091	Norkirk Watermain Replacement Program					650,500	811,500	1,462,000
WA 0092	4th Ave. S. Watermain Replacement	120,000						120,000
WA 0093	Vulnerability Analysis Facility Upgrades		70,000					70,000
WA 0094	North Reservoir Painting		150,000	350,000				500,000
SS 0045	Central Way (west) Sewer Line Replacement	54,000	961,000					1,015,000
SS 0046	Market St. Sewermain Replacement				349,700	764,300		1,114,000
SS 0048	7th St. W. Sewermain Replacement	400,000	413,000					813,000
SS 0050	NE 80th St. Sewermain Replacement			302,400	655,700	192,500		1,150,600
SS 0053	Waverly Beach Park Lift Station Replacement	421,000						421,000
SS 0056	Emergency Sewer Construction Program		1,000,000		1,000,000		1,000,000	3,000,000
SS 0059	Central Way (east) Sewer Main Replacement	36,000	640,700					676,700
SS 0060	Trend Lift Station Elimination	160,000		724,600				884,600
SS 0062	NE 108th St. Sewermain Replacement/Rehab.						550,000	550,000
SS 0063	NE 53rd St. Sewermain Replacement					33,800	169,200	203,000
SS 0064	7th Ave. South Sewermain Replacement						207,500	207,500
<b>Total Funded Utility Projects</b>		<b>2,296,000</b>	<b>4,344,100</b>	<b>2,276,800</b>	<b>3,220,200</b>	<b>2,263,500</b>	<b>3,264,600</b>	<b>17,665,200</b>
<b>SURPLUS (DEFICIT) of Resources</b>		-	-	-	-	-	-	-

# XIII. CAPITAL FACILITIES

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

**SOURCES OF FUNDS**

<i>Revenue Type</i>	<i>Revenue Source</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Six-Year Total</i>
Local	Surface Water Utility Rates	650,000	994,700	1,205,300	945,500	946,600	952,800	5,694,900
<b>Total Sources</b>		650,000	994,700	1,205,300	945,500	946,600	952,800	5,694,900

**USES OF FUNDS**

**Funded Projects**

<i>Project Number</i>	<i>Project Title</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Six-Year Total</i>
SD 0025	NE 85th St. Detention and Sediment Control		82,400	297,000	136,600			516,000
SD 0029	Totem Lake Water Quality Treatment				273,200	225,100	127,500	625,800
SD 0030	Juanita Creek @ NE 129th Pl. Culvert Realignment						81,100	81,100
SD 0033	NE 90th St./120th Ave. NE Sediment Control		82,400	318,300				400,700
SD 0036	Surface Water Sediment Pond Reclamation	240,000						240,000
SD 0037	Annual Streambank Stabilization Program			290,000	350,000	350,000	350,000	1,340,000
SD 0437	Streambank Stabilization Program – Slater St. S./Cedar St.	50,000	300,000					350,000
SD 0537	Streambank Stabilization Program – NE 86th St.		50,000	300,000				350,000
SD 0038	NE 126th Pl./128th Lane NE Erosion Control	240,000	133,900					373,900
SD 0039	NE 126th St./94th Ave. NE Erosion Control				185,700	258,900		444,600
SD 0041	Culvert Maintenance/Water Quality Retrofits					112,600	394,200	506,800
SD 0042	Central Way Storm Drainage Improvements	100,000	206,000					306,000
SD 0043	124th Ave. NE/NE 100th Pl. Drainage Improvements	20,000	80,000					100,000
SD 0044	NE 47th Pl. Surface Water Outfall		60,000					60,000
<b>Total Funded Surface Water Utility Projects</b>		650,000	994,700	1,205,300	945,500	946,600	952,800	5,694,900

<b>SURPLUS (DEFICIT) of Resources</b>	-	-	-	-	-	-	-	-
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# XIII. CAPITAL FACILITIES

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

**SOURCES OF FUNDS**

Revenue Type	Revenue Source	2004	2005	2006	2007	2008	2009	Six-Year Total
Local	Real Estate Excise Tax	1,360,000	10,000	984,500	612,200	585,300	619,600	4,171,600
Local	Reserves	100,000						100,000
Local	Park Impact Fees		40,000		80,000		40,000	160,000
Local	Park Bond Debt	1,350,000	2,448,900	249,800				4,048,700
External	Private	165,000						165,000
<b>Total Sources</b>		<b>2,975,000</b>	<b>2,498,900</b>	<b>1,234,300</b>	<b>692,200</b>	<b>585,300</b>	<b>659,600</b>	<b>8,645,300</b>

**USES OF FUNDS**

**Funded Projects**

Project Number	Project Title	2004	2005	2006	2007	2008	2009	Six-Year Total
PK 0049	Open Space and Parkland Acq. Grant Match Program	100,000						100,000
PK 0056	Forbes Lake Park Development				74,900	585,300		660,200
PK 0057	North Rose Hill Woodlands Park Improvements	300,000	525,000					825,000
PK 0075	Natural Areas, Open Space and Parkland Acquisitions	1,000,000						1,000,000
PK 0078 300	Kirkland Junior High Playfields Improvements		749,800					749,800
PK 0078 400	Rose Hill Elementary Playfields Improvements			249,800				249,800
PK 0078 500	Juanita Elementary Playfields Improvements		174,600					174,600
PK 0078 600	A.G. Bell Elementary Playfields Improvements						295,600	295,600
PK 0078 700	Ben Franklin Elementary Playfields Improvements		174,600					174,600
PK 0089	Ben Franklin Elementary School Park Development		424,900					424,900
PK 0090	South Rose Hill Neighborhood Park Acquisition				218,500		364,000	582,500
PK 0091	South Rose Hill Neighborhood Park Development		50,000		398,800			448,800
PK 0095	Waverly Park Development	1,050,000		984,500				2,034,500
PK 0108	McAuliffe Park (Phase I)	100,000						100,000
PK 0110	"Central Houghton Park"	50,000	400,000					450,000
PK 0111	Skate Park	300,000						300,000
PK 0118	Everest Park Rotary Club Picnic Shelter	75,000						75,000
<b>Total Funded Parks Projects</b>		<b>2,975,000</b>	<b>2,498,900</b>	<b>1,234,300</b>	<b>692,200</b>	<b>585,300</b>	<b>659,600</b>	<b>8,645,300</b>

<b>SURPLUS (DEFICIT) of Resources</b>	-	-	-	-	-	-	-
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# 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>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Six-Year Total</i>
Local	Interest Income	195,800	211,238	216,883	212,941	205,422	146,730	1,189,014
External	Fire District #41	16,200	51,462	80,217	78,759	75,978	54,270	356,886
<b>Total Sources</b>		<b>212,000</b>	<b>262,700</b>	<b>297,100</b>	<b>291,700</b>	<b>281,400</b>	<b>201,000</b>	<b>1,545,900</b>

**USES OF FUNDS**

**Funded Projects**

<i>Project Number</i>	<i>Project Title</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>	<i>2009</i>	<i>Six-Year Total</i>
PS 0024	Fire Rescue Boat				218,500			218,500
PS 0025	Water Rescue Boat				73,200			73,200
PS 0054	Emergency Operations Center Upgrade	102,000						102,000
PS 0055	Fire Paging and Alerting Systems	60,000						60,000
PS 0056	Disaster Supply Storage Units	50,000	92,700					142,700
PS 0057	Disaster Care Response Vehicle		70,000					70,000
PS 0058	Special Operations Vehicle			297,100				297,100
PS 0059	Quick Attack Reduced Access Vehicle					281,400		281,400
PS 0060	Defibrillators		100,000					100,000
PS 0061	Mobile Data Computers						201,000	201,000
<b>Total Funded Fire and Building Projects</b>		<b>212,000</b>	<b>262,700</b>	<b>297,100</b>	<b>291,700</b>	<b>281,400</b>	<b>201,000</b>	<b>1,545,900</b>

<b>SURPLUS (DEFICIT) of Resources</b>	-	-	-	-	-	-	-
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