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## Revised Capital Facilities Plan – strike outs and underlines

# XIII. CAPITAL FACILITIES

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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 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.~~

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- ✓ ~~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.~~

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## A. INTRODUCTION

### *Purpose of the Capital Facilities Plan*

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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. ~~It also includes a list of transportation projects over a 12-year period in time as noted in the combined Tables CF-8 and CF-8A.~~ 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 span of 10 years or more (with the exception of certain equipment which may have a short life span).

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*Fire Station 22*

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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, plans for capital facilities of State and/or regional significance, plans of other adjacent local governments; and plans of special districts.
- ◆ Ensure the timely provision of adequate facilities as required in the GMA.
- ◆ Document all capital projects and their financing.

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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 fully finance the Capital Facilities Plan ~~(or else-revise the Land Use Plan)~~ provides the basis for financing the vision of the Plan.ensures that the Plan's vision 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 funding source ~~the need for revenues~~ to pay for facilities~~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 that ~~(thus-reducing~~ interest rates and the cost of borrowing money).

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### *Capital Facilities Element vs. Capital Improvement Program*

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The Capital Facilities Element contains goals and policies to guide construction of capital improvements to provide new capacity to accommodate growth and 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~~ contains both funded and unfunded ~~projects that are unfunded~~. The Capital Facilities Element, on the other hand, must be balanced – all projects must have an identified funding source.

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### *Capital Facilities Element vs. Neighborhood Plans*

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Many of the neighborhood plans identify desired pedestrian, bicycle and park improvements that reflect the interests of residents in those neighborhoods. These improvements are a result of the public process in developing the plans. Some of these desired improvements may be completed with land use development while others may be included in projects funded through grants. Some projects may lack funding sources in the foreseeable future. As projects are prioritized for the CFP and CIP, consideration should be given to funding these desired improvements where appropriate and feasible.

***Explanation of Levels of Service***

Levels of service (LOS) 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. The measurement of level of service varies by the type of facility and may be changed if the City chooses to take a different approach to the way that LOS is measured. Examples of measurements are response time for fire and emergency service, and gallons per day to each customer for water and sewer.

~~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**

<b>Sample Level of Service Measurements</b>	<b>Sample Level of Service Measure</b>
<b>Type of Capital Facility</b>	<b>Sample Level of Service Measure</b>
Fire and EMS	Response time per % of incidents
Parks	Aeres per 1,000 population
<del>_____</del>	<del>Dollars per person</del>
<u>Transportation</u>	<u>Completion of network for each of the four transportation modes</u>
Schools	Students per classroom
Sewer	Gallons per customer per day Effluent quality
Surface Water	Manage runoff to maintain water quality, <del>to ensure safety, welfare and convenience</del> and to preserve hydrologic system and fish/wildlife habitat

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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 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. ~~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 on timely completion of improvements (i.e., ~~development should be able to count on the timely provision of improvements~~) with being responsive to changing conditions. ~~While~~ In addition to the level of service standards ~~are measurements of the performance of facilities, other goals and policies as well as~~ the Vision Statement, Guiding Principles and other goals and policies in the Plan 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 must 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. For water and sewer, a 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. For roads, adequate capital facilities is completion of a portion of the transportation network for each modes at a given time.

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For water and sewer, 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. For roads, concurrency measure the balance between new growth and construction of the transportation network for each mode over the course of a 20-year period. Time is the basis for evaluating the level of completion.~~Policies CF-4.35.3 and Policy CF-5.26.2~~ below addresses 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 ensures 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 2035/2022 Transportation Project List in Table T-5 are reflected in the Capital Facilities Element.~~

The Capital Facilities Element is also supported by the Transportation, Environment, Utilities, Public Services and Parks, Recreation and Open Space Elements. Each of these supporting elements provide the policy direction ~~for, and the Capital Facilities Element incorporates~~ the level of service standards, project lists and funding plan to pay for and construct the physical improvements identified in this chapter.

## B. CAPITAL FACILITIES GOALS AND POLICIES

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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

Goal CF-2: Implement sustainable development principles with the design and construction of public facilities.

Goal CF-~~32~~: Provide a variety of responses to the demands of growth on capital facilities and utilities.

Goal CF-~~43~~: Identify level of service standards that ensure adequate public facilities to serve existing and future development.

Goal CF-~~54~~: Ensure that water, sewer, and transportation facilities necessary to support new development are available and adequate, and concurrent with new development, based on the City's adopted level of service standards.

Goal CF-~~65~~: 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-~~767~~: Ensure that the Capital Facilities Element is consistent with other cCity, local, regional, and Sstate adopted plans.

### *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, bicycle and pedestrian systems, 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 ~~Guiding Principles 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.



*Mark Twain Park and Water Tower*

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### *Policy CF-1.3:*

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

One of the Guiding Principles Framework Goal 4 strives to promote a sustainable and resilient~~healthy~~ economy. Certain public facilities, such as parks, utility lines, bicycle lanes, pedestrian walkways, 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 and supports the business community.

### *Policy CF-1.4:*

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

As the Vision Statement and Guiding Principles 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 and built environment, the City can take leadership in preserving the natural systems and features~~sensitive areas~~ and maintaining the urban tree and vegetation canopy in Kirkland.

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*Goal CF-2: Implement sustainable development principles with the design and construction of public facilities.*

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### *Policy CF-2.11.5:*

Promote conservation of energy, water, and other natural resources and reduce waste in the location, ~~and~~ design of public facilities and utilities using a variety of techniques, including low impact development and sustainable development practices.

Through the location, ~~and~~ design and operation of public facilities and utilities, the City can conserve energy, water, and other natural resources, ~~and~~ minimize impacts to the natural and built environment and reduce waste. The City can be cost-effective with its public facilities by establishing conservation programs in City buildings for energy consumption, materials equipment usage, and constructing buildings based on sustainable development practices. 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. Other measures can be taken, such as increasing energy efficiency in street lights and signals, incorporating sustainable measures into roads, sewer and stormwater projects, and maintaining facilities. See the Built Environment section in the Environment Chapter for additional goals and policies on sustainable practices for public facilities. One example is preserving natural drainage systems rather than relying on piped storm systems. Another example is locating facilities convenient to the population served.

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### Policy CF-2.2:

Use life cycle cost analysis to determine the most cost-effective facility design and construction strategies over the life time of a public facility.

Life Cycle Cost Analysis (LCCA) is a process of evaluating the economic cost of a facility over its lifetime. LCCA balances the initial monetary investment with the long term cost of owning, operating, and maintaining a facility. LCCA analysis looks at the trade-offs between low initial costs and long-term cost savings, determines the most cost-efficient facility design and construction strategies, and calculates how long it will take for a specific design to pay back its incremental cost. The cumulative cost of operating and maintaining facilities is considered in the LCCA analysis. Over the long run, LCCA analysis would reduce total cost of facility ownership resulting in a cost savings to the City.

### ~~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 that 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-~~3.2~~: Provide a variety of responses to the demands of growth on capital facilities and utilities.***

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### Policy CF-~~3.12.1~~:

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.

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### *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, and constructing buildings based on sustainable principles. 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.~~

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

### *Policy CF-3.22.3:*

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 and pedestrian walkways identified in the City's Transportation Master Plan and Active Transportation Nonmotorized Plan should be included when streets are widened, or newly constructed.

### *Policy CF-3.32.4:*

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-43:** *Identify level of service standards that ensure adequate public facilities to serve existing and future development.*

The Capital Facilities Plan includes project lists and a financing plan ~~Improvements Schedule and Financing Plan~~ to 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.



*Marina Park sewer lift station*

**Policy CF-4.13.1:**

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

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**Table CF 1-2**  
**Sewer and Water Level of Service**

Facility	Standard
Water <u>distribution</u> <u>for residential use:</u>	103 gallons <u>per day per</u> <u>son/day/capita</u>
Water <u>storage</u> <u>distribution for all</u> <u>other uses</u> <u>(irrigation, business</u> <u>and fire</u> <u>suppression):</u>	249 gallons <u>per day per</u> <u>person /day/capita</u> (includes 1.5 million gallons for fire storage)
Sanitary sewer collection	100 gallons <u>per day per</u> <u>person/day/capita</u>

Sewer and water facilities are essential to the protection and enhancement of public health and thus are tied directly to concurrency requirements. 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 levels.

**TRANSPORTATION FACILITIES**  
**(INCLUDING TRANSIT)**

**Policy CF-4.23.2: Transportation Level of Service**

Use the following level of service standards for determining the need for transportation facilities, including auto, bicycle and pedestrian improvements, and transit service:

**Table CF-2**  
**Transportation Level of Service**

<b><u>Level of Completion Area</u></b>	<b><u>What is to be completed with the 20 year plan</u></b>
<u>Maintain: Pavement condition</u>	<u>All collector and arterial streets have new surface.</u>
<u>Walk: School Walk Routes</u>	<u>Sidewalk on one side of school walk routes on collector and arterial streets.</u>
<u>Walk: 10 minute neighborhoods</u>	<u>Sidewalk on one side of collector and arterial streets in highest scoring 10 minute neighborhood routes.</u>
<u>Walk: Crosswalks</u>	<u>Upgrade 85 crosswalks on arterials that have limited improvements and 71 crosswalks with poor lighting.</u>
<u>Bike: On-street bike lanes</u>	<u>Improve the bike system to better than 5' wide unbuffered lanes.</u>

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<u>Bike: Greenway network</u>	<u>Complete the greenway network<sup>1</sup></u>
<u>Transit: Passenger environment</u>	<u>Improve lighting, shelters, etc. at 30 highest ridership locations.</u>
<u>Transit: Speed and reliability</u>	<u>Transit signal priority at 45 intersections<sup>2</sup> on high priority transit routes.</u>
<u>Auto: Intelligent Transportation System (ITS)</u>	<u>Improvements to ITS system<sup>3</sup> including connecting signals, parking technology, advance control methods, and improved traveler information.</u>
<u>Auto: Capacity projects</u>	<u>NE 132<sup>nd</sup> Street: intersection and street projects</u> <u>100<sup>th</sup> Avenue: design and construction</u> <u>Interchange design/development</u> <u>Juanita Drive: auto improvements</u>

Level of service standards for each mode in Table CF-2 primarily address completeness of various aspects of the transportation network, in order to complement the concurrency system and to directly measure standard for which the City has control. Therefore, the City uses the term “level of completion” in place of “level of service” when referring to the actual measure. The Growth Management Act requires that the City to use the term “level of service” for the overall approach. The level of completion choices made for each mode are aligned with the proposed 20--year network project list as shown in the table below. Time is the basis for evaluating the level of completion. Level of completion measures the rate of project completion over the course of the 20- year period. See Transportation Element for more on Level of Service standards.

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**

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

<sup>1</sup> Excludes two bridges over I-405

<sup>2</sup> Placeholder improvements pending completion of transit plan

<sup>3</sup> Improvements beyond work currently funded

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<del>Maximum Allowable V/C ratio for Individual System Intersections</del>	<del>1.40</del>	<del>1.40</del>	<del>1.40</del>	<del>1.40</del>	<del>1.40</del>
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~~\* 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**~~

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

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

*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-3CF-5~~. New development will not be denied based on the standard found in Table ~~CF-3CF-5~~. However, mitigation, impact fees, or other developer contributions may be required to meet the standards for the public facilities found in Table ~~CF-3CF5~~ for level of service.

**~~Policy CF-4.33.4:~~**

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

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**Table ~~CF-3~~CF-5**  
**Six-Year Public Facilities Level of Service for Surface Water**  
**Management, Fire and EMS, and Parks**

Facility	Standard
Surface water management	<u>Conveyance, flow control, and water quality treatment per the Stormwater Management Manual for Western Washington or equivalent to prevent flooding, and protect water quality, and habitat in streams and lakes</u> <del>Convey, detain and treat stormwater runoff to maintain water quality and preserve hydrologic system and fish/wildlife</del>
Fire and EMS	Response times: <ul style="list-style-type: none"> <li>• Emergency medical: 5 minutes to 90% of all incidents</li> <li>• <del>Nonemergency medical: 10 minutes to 90% of all incidents</del></li> <li>• Fire suppression: 5.5 minutes to 90% of all incidents</li> </ul>
<u>Parks</u> <del>Neighborhood parks</del>	<u>Capital Investment per Person Standard:</u> <u>Replacement Value of Inventory at \$333,118,273</u> <u>Population of 82,590</u> <u>Investment per Person = \$4,093.94</u> <del>2.1 acres/1,000 persons</del>
Community parks	<del>2.1 acres/1,000 persons</del>
Nature parks	<del>5.7 acres/1,000 persons</del>
<del>Indoor (nonathletic) recreation space</del>	<del>700 sq. ft./1,000 persons</del>
<del>Indoor (athletic) recreation space</del>	<del>500 sq. ft./1,000 persons</del>
Bicycle facilities	<del>46.2 miles</del> —
Pedestrian facilities	<del>118 miles</del> —
<del>Completion of bicycle network by 2022</del>	<del>64%</del> —
<del>Completion of pedestrian network by 2022</del>	<del>72%</del> —

*[Note: the Parks Investment per Person Standard will change over time to reflect the change in the impact fee rate.]*

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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, such as (trails, sidewalks, and pathways), and location and proximity to population served.

***Policy CF-~~4.43.5~~:***

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.

### CONCURRENCY

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***Goal CF-~~5.4~~: 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-~~5.14.1~~:***

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-~~5.24.2~~:***

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.

## Revised Capital Facilities Plan – strike outs and underlines

# XIII. CAPITAL FACILITIES

### ***Policy CF-~~5.34.3~~:***

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.



***Goal CF-~~65~~:*** *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-~~6.15.1~~:***

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

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# 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-6.25.2:*

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 areas: level of service, Land Use Element, sources of revenue and/or 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-6.35.3*

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, business licenses~~sales tax~~, utility connection charges, utility rates, roads and park levies, reserves, general funds, real estate exercise tax, interest income, debt, impact fee for roads and parks, grants and infrastructure financing programs.

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 state 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:

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## Revised Capital Facilities Plan – strike outs and underlines

# XIII. CAPITAL FACILITIES

- (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.
- ◆ 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-~~6.45.4~~:***

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-~~6.55.5~~:***

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 nonlocal revenues.

### ***Policy CF-~~6.65.6~~:***

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).

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## Revised Capital Facilities Plan – strike outs and underlines

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### *Policy CF-~~6.75.7~~:*

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-~~6.85.8~~:*

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-~~6.95.9~~:*

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.

### *Policy CF-~~6.105.10~~:*

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, such as ~~(i.e.,~~ a new road) to serve their development, but they may recoup some of the cost from other subsequent development through ~~(“latecomers”)~~ agreements 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.

## Revised Capital Facilities Plan – strike outs and underlines

# XIII. CAPITAL FACILITIES

**Policy CF-6.11:**

Where appropriate, the City may use infrastructure financing programs to fund capital improvements in areas designated for growth.

When partnering with King County on regional Transfer Development Rights (TDR) efforts, the City may require King County to provide funding for capital projects in neighborhoods accepting increased development capacity through TDR, such as transportation and park improvements.

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**Goal CF-76:** *Ensure that the Capital Facilities Element is consistent with other City, local, regional, and State adopted plans.*

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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-4~~CF-6**  
**Functional and Management Plans**

City of Kirkland Fire <del>Strategic Protection Master</del> Plan
City of Kirkland Comprehensive Water <del>System</del> Plan
City of Kirkland Comprehensive Sewer Plan
City of Kirkland <del>2011-2016</del> Capital Improvement Programs
<u>City of Kirkland</u> Surface Water Master Plan
<u>City of Kirkland Transportation Master Plan</u>
<u>City of Kirkland</u> Active Transportation Plan
<u>City of Kirkland</u> Commute Trip Reduction Basic Plan
<u>City of Kirkland</u> Natural Resource Management Plan
<u>City of Kirkland Urban Forestry Strategic Management Plan</u>
<u>City of Kirkland</u> Parks, Recreation and Open Space Plan

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<u>City of Kirkland</u> Downtown Strategic Plan
<u>City of Kirkland</u> Housing Strategy Plan
<u>City of Kirkland Climate Protection Action Plan</u>
<u>City of Kirkland Shoreline Master Program</u>
King County Solid Waste Division Comprehensive Solid Waste Management Plan
Northshore Utility District Comprehensive Water Plan
Northshore Utility District Sewer and Water Plan
<u>Woodinville Water District Plan</u>
Lake Washington School District Capital Facilities Plan
<del>Shoreline Restoration Plan</del>

**Policy CF-7.16.1:**

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-4C-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.

**Policy CF-7.26.2:**

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-7.36.3:**

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.

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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-7.46.4:***

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~~

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**XIII. CAPITAL FACILITIES**

~~systems. To make this transition, the City should coordinate with the non-City provider to transfer both committed funds and the facilities to Kirkland.~~

**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		

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<del>a. Disposal</del>	<del>King County</del>	<del>King County</del>
<del>b. Collection</del>	<del>King County (contract)</del>	<del>Kirkland (contract)</del>
<del>General government offices</del>	<del>King County</del>	<del>Kirkland</del>

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# XIII. CAPITAL FACILITIES

## C. CAPITAL FACILITIES PLAN

### *Introduction*

The following Tables ~~CF-5CF-8~~ through ~~CF-9CF-12~~ list the capital improvement projects for the six-year planning period for transportation, utilities, parks, and ~~firepublic safety.~~ and An additional multi-year list of six-year period for transportation projects is also provided beyond the six-year planning period. In each table, the projects are grouped into one or more of the three categories: funded projects, utility funded projects, and bond projects.

The cost of each capital improvement project is shown in current-real dollars ~~—no inflation factor has been applied with expected inflation according to project category allied in future years.~~ ~~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, and 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-5CF-8~~ through ~~CF-9CF-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-5CF-8, CF8A and CF-9.~~ They table include pedestrian, bicycle, nonmotorized, street and traffic intersection improvements. Transportation grants require matching City

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# XIII. CAPITAL FACILITIES

funds so the City should provide the funds from the funding sources found in Policy CF-5.36.3. ~~Table CF-8 contains the funded six year project list and Table CF-8A is a six year financing plan for transportation projects beyond the adopted six year Capital Facilities Plan. Table CF-9 contains both the funded and unfunded project list through 2022.~~ As priorities change and/or projects on ~~Table 5 Tables CF-8 and CF-8A~~ are completed, projects from the ~~multi-2022~~-year list will be moved ~~to the funded section of the table to these tables.~~ Unfunded projects are included in the Capital Facilities Plan to be eligible for grants and to reflect future intent of projects to be added to the funded list. A descriptive list of the transportation projects through 2022 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.

Utility, parks, and public safety projects are listed below:

- ◆ Funded wTables CF-6 and CF-7 contain water, sewer and surface water utility projects ~~are found in Tables CF-10A and CF-10B with all projects being funded.~~
- ◆ Funded Table CF-8 contains park projects ~~are found in Table CF-11 with all projects as fully funded, including several of the park projects are those~~ funded with voter-approved bonds.
- ◆ Funded f Table CF-9 contains public safety projects ~~re protection and emergency services projects are found in Table CF-12 with all projects being as funded.~~

*Tables CF-8 through CF-12 are deleted and replaced with new Tables CF-5 through CF-9 below.*

Table CF - 5  
Capital Facilities Plan: Transportation Projects -- 2015-2035

Revenue Type	Revenue Source	2015	2016	2017	2018	2019	2020	Six-Year Total	2021-2035
Local	Gas Tax	592,000	610,000	610,000	622,000	634,000	647,000	3,715,000	8,045,000
Local	Revenue Generating Regulatory License	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000	4,050,000
Local	Real Estate Excise Tax 1 (REET 1)	375,000	481,200	540,800	410,000	184,000	435,000	2,426,000	4,924,000
Local	Real Estate Excise Tax 2 (REET 2)	1,070,600	1,087,560	1,287,440	1,242,000	1,264,400	1,331,600	7,283,600	16,013,000
Local	Street Levy	2,600,000	2,600,000	2,626,000	2,652,000	2,679,000	2,706,000	15,863,000	38,737,000
Local	Solid Waste	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	4,500,000
Local	Surface Water	19,800	336,300	1,026,420	895,500	707,000	105,000	3,000,000	7,500,000
Local	Impact Fees	219,000	3,955,900	1,025,080	2,300,000	1,375,000	625,000	9,499,980	32,500,000
External	King Co. Park Levy	-	-	-	300,000	300,000	-	600,000	-
Local	Park Impact Fees	-	-	-	860,000	-	-	860,000	-
Local	Walkable Kirkland	200,000	480,000	520,000	400,000	400,000	400,000	2,400,000	-
Local	REET 2 Reserves	1,292,000	1,447,440	1,157,760	1,578,800	469,000	491,000	6,436,000	-
Local	REET 1 Reserves	525,000	820,000	-	-	-	-	1,345,000	-
Local	Street Impr Rsv	-	900,000	-	-	-	-	900,000	-
Local	Reprogramming Previous Funding	347,000	-	-	-	-	-	347,000	-
External	Grants	3,278,900	6,701,600	4,267,000	5,912,700	4,278,600	6,462,400	30,901,200	42,598,800
External	Subtotal 2015-2020 Fund Sources excluding Park Place & Totem Lake	11,089,300	19,990,000	13,630,500	17,653,000	12,861,000	13,773,000	88,996,800	158,867,800
External	Developer Funded -- Park Place (including Impact Fees)	-	-	-	5,041,800	-	-	5,041,800	-
External	Developer Funded -- Totem Lake (including Impact Fees)	-	8,845,500	-	-	-	-	8,845,500	-
External	Developer-Other	-	-	-	-	-	-	-	12,362,700
	<b>Total Sources</b>	<b>11,089,300</b>	<b>28,835,500</b>	<b>18,672,300</b>	<b>17,653,000</b>	<b>12,861,000</b>	<b>13,773,000</b>	<b>102,884,100</b>	<b>171,230,500</b>
	<b>Total 2015-2035 Revenue</b>							<b>274,114,600</b>	

Use of Funds

CIP Project Number	Project Title	Included in Impact Fee calculation?	Capacity project for concurrency?	Funded in CIP							Six-Year Funded CIP 2015-2020	2021-2035 Projects	Candidate Projects for Unanticipated Revenue
				2015	2016	2017	2018	2019	2020				
ST 0006	Annual Street Preservation Program	No - maintenance	No - maintenance	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	10,500,000	26,250,000		
ST 0006 002	Annual Street Preservation Program-One-Time Project	No - maintenance	No - maintenance	1,748,500	2,300,000	2,326,000	2,352,000	2,379,000	2,406,000	14,063,000	36,000,000		
ST 0006 003	Street Levy Street Preservation	No - maintenance	No - maintenance	2,300,000	2,300,000	2,326,000	2,352,000	2,379,000	2,406,000	14,063,000	36,000,000		
ST 0070	120th Ave NE/Totem Lake Plaza Roadway Improvements	developer funded	Yes		3,000,000						3,000,000		
ST 0080	Annual Striping Program	No - maintenance	No - maintenance	350,000	400,000	400,000	500,000	500,000	500,000	2,650,000	7,500,000		
ST 0083 101	100th Ave NE Roadway Design	Yes R10	Yes	1,065,200	2,144,000					3,209,200			
ST 0083 102	100th Ave NE Roadway Improvements	Yes R10	Yes					5,000,000	5,485,000	10,485,000			
ST 0087	6th Street South Corridor Study	No - study	No - study	150,000						150,000			
ST 0088	Arterial Streetlight LED Conversion	No - maintenance	No - maintenance		900,000					900,000			
ST 9999	Regional Inter-Agency Coordination	No - not capacity	No - not capacity	82,000	82,000	82,000	82,000	82,000	82,000	492,000	1,230,000		
NM 0006 100	Street Levy-Safe School Walk Routes	Yes NM4*	Yes	150,000						150,000			
NM 0006 200	Street Levy-Pedestrian Safety	No - safety	No - safety	150,000	150,000	150,000	150,000	150,000	150,000	900,000			
NM 0006 201	Neighborhood Safety Program Improvements	No - safety	No - safety	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	3,000,000		
NM 0007	Cross Kirkland Corridor Connection - NE 52nd Street Sidewalk	Yes NM3	Yes		682,000	454,900				1,136,900			
NM 0012	Crosswalk Upgrade Program	Yes NM5*	Yes	70,000				50,000	50,000	170,000			
NM 0012 001	NE 114th Street Crosswalk Upgrade	Yes NM5	Yes				230,000			230,000			
NM 0012 002	NE 124th Street Crosswalk Upgrade	Yes NM5	Yes		80,000					80,000			
NM 0012 003	132nd Avenue NE Crosswalk Upgrade	Yes NM5	Yes				250,000			250,000			
NM 0024 301	King County Eastside Rail Acquisition in North Kirkland	No - not capacity	No - not capacity				300,000	300,000		600,000			
NM 0057	Annual Sidewalk Maintenance Program	No - maintenance	No - maintenance	200,000	200,000			200,000	200,000	800,000	3,000,000		
NM 0084	South Kirkland TOD/CKC Multi-Modal Connection	No - not capacity	No - not capacity	2,021,400	132,600					2,154,000			
NM 0086 001	NE 124th St/124th Ave NE Pedestrian Bridge Design	Yes NM3	Yes		750,000	750,000				1,500,000			
NM 0086 002	NE 124th St/124th Ave NE Pedestrian Bridge Construction	Yes NM3	Yes		4,060,000	7,300,000				11,360,000			
NM 0087	Citywide School Walk Route Enhancements	Yes NM4*	Yes		1,000,000	864,200	869,000	450,000	400,000	3,583,200			
NM 0087 001	North Kirkland/JFK School Walk Route Enhancements	Yes NM4*	Yes					500,000	500,000	1,000,000			
NM 0089	Lake Front Pedestrian and Bicycle Improvements	Yes NM1	Yes	106,400	893,600					1,000,000			
NM 0090	Juanita Drive "Cuck Wires"	Yes NM1	Yes	200,800	489,800	663,400				1,354,000			
NM 0090 001	Juanita Drive Multi-Modal (On-Street) Improvements	Yes NM1	Yes						500,000	500,000			
NM 0092	Active Transportation Plan Update	No - study	No - study			75,000				75,000			
NM 0095	124th Avenue NE Sidewalk Improvements	Yes NM4	Yes		420,000	630,000				1,050,000			
NM 0098	Kirkland Way Sidewalk Improvements	Yes NM4	Yes				2,120,000			2,120,000			
NM 0109	Citywide Trail Connections (Non-CKC)	No - not capacity	No - not capacity						275,000	275,000			
NM 0109 001	Fire Hill Connections	No - not capacity	No - not capacity				250,000			250,000			
NM 0109 002	Lake Front Promenade Design Study	No - study	No - study						75,000	75,000			
NM 0110	Citywide Accessibility Transition Plan	No - study	No - study		50,000					50,000			
NM 0110 001	Citywide Accessibility Improvements	No - not capacity	No - not capacity				100,000	100,000		200,000			
NM 0113	Citywide Greenways Networks	Yes NM2	Yes						250,000	250,000			
NM 0113 001	Citywide Greenways Network Project-NE 75th Street	Yes NM2	Yes		250,000	250,000				500,000			
NM 0113 002	Citywide Greenways Network Project-128th Avenue NE	Yes NM2	Yes				400,000	400,000		800,000			
NM 0114	CKC Bridge Connecting to Houghton Shopping Center	No - not capacity	Yes	175,000						175,000			
NM 0115	CKC Emergent Projects Opportunity Fund	Yes NM3*	Yes		100,000					100,000			
NM 0116	Rose Hill ped path ROW acquisition	No - not capacity	No	100,000						100,000			
PT 0001	Citywide Transit Study	No - study	No - study			300,000				300,000			
PT 0001 -100	Sound Transit 3 Project Study	No - study	No - study	250,000						250,000			
TR 0079 001	NE 85th St/114th Ave Intersection Improvements Phase II	No - developer funded	Yes			1,800,000				1,800,000			
TR 0082	Central Way/Park Place Center Traffic Signal	No - developer funded	Yes			200,000				200,000			
TR 0099	120th Ave/Totem Lake Way Intersection Improvements	No - developer funded	Yes		2,845,500					2,845,500			
TR 0100 100	6th Street & Central Way Intersection Improvements Phase 2	No - developer funded	Yes			1,866,800				1,866,800			
TR 0103	Central Way/4th Street Intersection Improvements	No - developer funded	Yes			31,000				31,000			
TR 0104	6th Street/4th Ave Intersection Improvements	No - developer funded	Yes			580,000				580,000			
TR 0105	Central Way/5th Street Intersection Improvements	No - developer funded	Yes			564,000				564,000			
TR 0109	Totem Lake Plaza/Totem Lake Blvd Intersection Imprv.	No - developer funded	Yes		1,500,000					1,500,000			
TR 0110	Totem Lake Plaza/120th Ave NE Intersection Imprv.	No - developer funded	Yes		1,500,000					1,500,000			
TR 0116	Annual Signal Maintenance Program	No - maintenance	No - maintenance	150,000		150,000	150,000	200,000	200,000	850,000	3,000,000		
TR 0117	Citywide Traffic Management Safety Improvements	No - safety	No - safety			100,000	100,000	100,000	100,000	400,000	1,500,000		
TR 0117 001	Flashing Yellow Signal Head Safety Improvements	No - safety	No - safety		50,000					50,000			
TR 0117 002	Vision Zero Safety Improvement	No - safety	No - safety		50,000	50,000	50,000	50,000	50,000	250,000	750,000		
TR 0117 003	Neighborhood Traffic Control	No - not capacity	No - safety		50,000		50,000		50,000	150,000	375,000		
TR 0118	General Parking Lot Improvements	No - not capacity	No - not capacity		720,000	100,000				820,000			
TR 0119	Kirkland Citywide Intelligent Transportation System Study	No - study	No - study			75,000				75,000			
TR 0120	Kirkland Intelligent Transportation System Phase 3	Yes R19,R20	Yes				450,000	450,000		900,000			
TR 0122	Totem Lake Intersection Improvements	Yes depending on scope*	Yes		6,000,000					6,000,000			
ST 0059 000	124th Ave NE Roadway Improvements (North Section)	Yes R24	Yes								10,000,000		
ST 0063	120th Avenue NE Roadway Improvements (north)	Yes R18*	Yes								4,500,000		
ST 0072	NE 120th St Roadway Improvements	Yes R25	Yes								15,780,600		
ST 0077	NE 132nd St Rdwy Imprv.-Phase I (West Section)	Yes R1	Yes								1,348,000		
ST 0078	NE 132nd St Rdwy Imprv-Phase II (Mid Section)	Yes R2	Yes								316,000		
ST 0079	NE 132nd St Rdwy Imprv-Phase III (East Section)	Yes R3	Yes								1,119,000		
ST 0081	Totem Lake Area Development Opportunity Program	Yes	Yes								500,000		
ST 0089	Juanita Drive Auto Improvements	Yes R12	Yes								6,600,000		
PT 0002	Public Transit Speed and Reliability Improvements	Yes T1	Yes								500,000		
PT 0003	Public Transit Passenger Environment Improvements	Yes T2	Yes								500,000		
TR 0091	NE 124th St/124th Ave NE Intersection Improvements	Yes R13	Yes								1,598,000		
TR 0092	NE 116th St/124th Ave NE N-bound Dual Left Turn Lanes	Yes R14	Yes								1,375,000		
TR 0093	NE 132nd St/Juanita H.S. Access Rd Intersect'n Imp	Yes R4	Yes								9		



Table CF - 7  
Capital Facilities Plan: Surface Water Utility Projects

**SOURCES OF FUNDS**

Revenue Type	Revenue Source	2015	2016	2017	2018	2019	2020	Six-Year Total
Local	Utility Rates	1,685,000	1,744,000	1,801,000	1,872,000	1,916,000	2,120,000	11,138,000
Local	Reserves	438,000	300,000	450,000	50,000	100,000	50,000	1,388,000
External	Grants	237,900	487,000	350,000				1,074,900
<b>Total Sources</b>		<b>2,360,900</b>	<b>2,531,000</b>	<b>2,601,000</b>	<b>1,922,000</b>	<b>2,016,000</b>	<b>2,170,000</b>	<b>13,600,900</b>

**USES OF FUNDS**

**Funded Projects**

Project Number	Project Title	2015	2016	2017	2018	2019	2020	Six-Year Total
SD 0047	Annual Replacement of Aging/Failing Infrastructure	200,000		200,000	200,000	200,000	200,000	1,000,000
SD 0048	Cochran Springs / Lake Washington Blvd Crossing Enh.	971,500	478,500					1,450,000
SD 0049	Forbes Creek/108th Ave NE Fish Passage Imp					230,400	179,600	410,000
SD 0063	Everest Creek - Slater Ave at Alexander St						360,000	360,000
SD 0067	NE 129th Place/Juanita Creek Rockery Repair	370,000						370,000
SD 0076	NE 141st Street/111th Avenue NE Culvert Repair		76,100	683,900				760,000
SD 0077	Goat Hill Storm Drainage Repair	168,000	672,000					840,000
SD 0078	Billy Creek Ravine Stabilization Phase II	43,000	187,000					230,000
SD 0081	Neighborhood Drainage Assistance Program (NDA)	50,000		50,000		50,000		150,000
SD 0084	Market St, Central to 12th Ave					224,000	696,000	920,000
SD 0086	99th Place NE Stormwater Pipe Replacement	390,000						390,000
SD 0087	Silver Spurs Flood Reduction			70,000				70,000
SD 0088	Comfort Inn Pond Modifications		407,000	240,000				647,000
SD 0089	NE 142nd Street Surface Water Drainage Improvements			160,000				160,000
SD 0090	Goat Hill Drainage Ditch and Channel Stabilization				320,000			320,000
SD 0091	Holmes Point Drive Pipe Replacement	40,000	260,400	199,600				500,000
SD 0092	Juanita Creek Culvert			140,600	519,400			660,000
SD 0093	Pleasant Bay Apartments Line Replacement			106,900	203,100			310,000
SD 0094	NE 114th Place Stormline Replacement					260,000		260,000
SD 0095	NE 141st Street Stormwater Pipe Installation				170,000			170,000
SD 0096	CKC Emergent Projects Surface Water Opportunity Fund		100,000					100,000
SD 0097	Champagne Creek Stabilization				339,500	440,500		780,000
SD 0098	Champagne Creek Stormwater Retrofit				120,000			120,000
SD 0099	Goat Hill Drainage Conveyance Capacity					259,200	370,800	630,000
SD 0100	Brookhaven Pond Modifications					301,900	313,600	615,500
SD 0105	Property Acquisition Opportunity Fund		50,000	50,000	50,000	50,000	50,000	250,000
SD 0106	CKC Surface Water Drainage at Crestwoods Park Permitting Study	40,000						40,000
SD 0106 001	CKC Surface Water Drainage at Crestwoods Park Design/Construction		300,000	700,000				1,000,000
SD 8888	Annual Streambank Stabilization Program	44,200						44,200
SD 9999	Annual Surface Water Infrastructure Replacement Program	44,200						44,200
<b>Total Funded Surface Water Utility Projects</b>		<b>2,360,900</b>	<b>2,531,000</b>	<b>2,601,000</b>	<b>1,922,000</b>	<b>2,016,000</b>	<b>2,170,000</b>	<b>13,600,900</b>

<b>SURPLUS (DEFICIT) of Resources</b>	-	-	-	-	-	-	-	-
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**Table CF - 8  
Capital Facilities Plan: Parks Projects**

**SOURCES OF FUNDS**

Revenue Type	Revenue Source	2015	2016	2017	2018	2019	2020	Six-Year Total
Local	Real Estate Excise Tax	759,600	920,000	215,000	868,000	1,343,000	885,000	4,990,600
Local	Reserves	568,015	200,000					768,015
Local	Kirkland Park Levy	1,050,000	1,450,000	1,250,000	1,250,000	1,150,000	973,000	7,123,000
Local	Impact Fees		1,107,400	594,000	1,265,000	1,865,000	2,026,000	6,857,400
Local	Carryover PY Savings	175,000						175,000
Local	General Fund Cash	25,000						25,000
External	Grants	975,000		500,000	500,000			1,975,000
<b>Total Sources</b>		<b>3,552,615</b>	<b>3,677,400</b>	<b>2,559,000</b>	<b>3,883,000</b>	<b>4,358,000</b>	<b>3,884,000</b>	<b>21,914,015</b>

**USES OF FUNDS**

**Funded Projects**

Project Number	Project Title	2015	2016	2017	2018	2019	2020	Six-Year Total
PK 0049	Open Space, Pk Land & Trail Acq Grant Match Program	100,000						100,000
PK 0066	Park Play Area Enhancements	50,000	50,000	50,000	50,000	75,000	75,000	350,000
PK 0087 100	Waverly Beach Park Renovation	818,015						818,015
PK 0087 101	Waverly Beach Park Renovation Phase 2					250,000	1,000,000	1,250,000
PK 0119 002	Juanita Beach Park Development Phase 2			100,000	1,208,000			1,308,000
PK 0119 100	Juanita Beach Bathhouse Replacement & Shelter	200,000	1,000,000					1,200,000
PK 0121	Green Kirkland Forest Restoration Program	125,000	75,000	75,000	75,000	75,000	75,000	500,000
PK 0123	Peter Kirk Pool Liner Replacement		125,000					125,000
PK 0133 100	Dock & Shoreline Renovations	175,000	250,000			250,000	250,000	925,000
PK 0133 200	City-School Playfield Partnership	850,000		500,000	500,000			1,850,000
PK 0133 300	Neighborhood Park Land Acquisition			750,000	750,000	750,000	734,000	2,984,000
PK 0133 400	Edith Moulton Park Renovation	600,000	200,000					800,000
PK 0133 401	Edith Moulton Park Renovation Phase 2		1,115,000					1,115,000
PK 0134	132nd Park Playfields Renovation	509,600	127,400					637,000
PK 0135 200	Juanita Heights Park Expansion		200,000					200,000
PK 0138	Everest Park Restroom/Storage Building Replacement					708,000		708,000
PK 0139 200	Totem Lake Park Master Plan & Development (Phase I)	125,000	535,000	1,084,000				1,744,000
PK 0139 300	Totem Lake Park Development Phase 2				800,000	1,000,000	1,000,000	2,800,000
PK 0146	CKC North Extension Trail Development				250,000	750,000		1,000,000
PK 0147	Parks Maintenance Center				250,000	500,000	750,000	1,500,000
<b>Total Funded Parks Projects</b>		<b>3,552,615</b>	<b>3,677,400</b>	<b>2,559,000</b>	<b>3,883,000</b>	<b>4,358,000</b>	<b>3,884,000</b>	<b>21,914,015</b>

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