

11. CAPITAL FACILITIES

Purpose

The Capital Facilities Element is a six-year plan for fully funded capital improvements that support the City's current and future population and economy. New development is required to be served by adequate facilities. The principal criteria for identifying needed capital improvements are level of service standards (LOS). The Capital Facilities Element contains many of the level of service standards for each public facility. Level of service standards are also in other elements of the comprehensive plan or within functional plans that manage public 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.

Vision

The Capital Facilities element supports the provision of adequate public facilities and services in a timely, coordinated, efficient, and cost-effective manner that meets the needs of a growing population. The goals and policies of this element ensures that Kirkland provides high-quality public facilities that are equitably accessed, advances public health and safety, protects the environment, and meets the needs of current and future generations.

What is a capital facility or capital improvement project?

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

A capital improvement must meet all of the following criteria:

- It is an expenditure that can be classified as a fixed asset.
- It has an estimated cost of \$50,000 or more (with the exception of land).
- It has a useful life span of 10 years or more (with the exception of certain equipment which may have a short life span)



Fire Station 24

Why plan for capital facilities?

Growth Management

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

- Provide capital facilities for land development that is envisioned or authorized by the Land Use Element of the Comprehensive Plan.
- Maintain the quality of life for the community by establishing and maintaining level of service standards for capital facilities.
- Coordinate and provide consistency among the many plans for capital improvements, including other elements of the Comprehensive Plan, strategic plans, functional 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.

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 revise the Land Use Plan) provides the basis for financing the vision of the Plan.

Good Management

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

- (a) Identify the need for facilities and funding sources to pay for facilities;
- (b) Estimate eventual operation and maintenance costs of new capital facilities that impact budgets;
- (c) Take advantage of sources of revenue; and
- (d) Improve ratings on bond issues when the City borrows money for capital facilities that reduces 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 and ensure that the City's existing infrastructure is maintained over the 20-year planning horizon. 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 over a six-year timeframe. 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 contains both funded and unfunded projects. The Capital Facilities Element, on the other hand, must be balanced – all projects must have an identified funding source.

Capital Facilities Element vs. Neighborhood Plans

Many of the neighborhood plans identify desired pedestrian, bicycle and park improvements that reflect the interests of community members in those neighborhoods. These improvements are a result of the public process in developing the plans. Some of improvements may be completed with land use development through grants, or through other programs. All transportation related capital projects are included in the Transportation Strategic Plan (TSP) project list, which is a prioritized list of all transportation needs in the city. 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.

Setting the Standards for Levels of Service

The GMA requires the CFP to be based on standards for service levels LOS standards that are measurable and financially feasible. LOS 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.

Community values and desires change and evolve, and funding levels fluctuate; therefore, adjustments to level of service standards will be required over time. The challenge is to balance the need for reliability on timely completion of improvements with being responsive to changing conditions. In addition to the level of service standards, the Vision Statement, Guiding Principles and other goals and policies in the Comprehensive Plan should also be considered when making decisions on capital improvement projects and facilities.

What is concurrency?

The concurrency requirement in the Growth Management Act mandates that capital facilities be coordinated with new development or redevelopment. Kirkland's concurrency ordinance fulfills this requirement. The City has determined that roads, water and sewer facilities must be available concurrent with new development or redevelopment. This means that adequate capital facilities must be finished and in place before, at the time, or within a reasonable time period following the impacts of development. For water and sewer, 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 discussion on transportation level of service and concurrency management, refer to the Transportation Element.

For water and sewer, concurrency is determined by comparing the available capacity of 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 measures the balance between new growth and construction of the transportation network for each mode over the course of a 20-year period. Policy CF-6.2 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.

Relationship to Other Elements

The Capital Facilities Plan of this element ensures that the public facilities needed to support many of the goals and policies in the other elements are programmed for implementation. 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 intensities 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.

The Capital Facilities Element is also supported by the Transportation Element, Sustainability, Climate, and Environment Element, Utilities Element, Public Services Element, and Parks,

Recreation and Open Space Element. Each of these supporting elements provides the policy direction for the level of service standards, project lists, and funding plan to pay for and construct the physical improvements identified in this chapter.

Capital Facilities Goals and Policies

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.

Goal CF-1: Contribute to the quality of life in Kirkland for both current and future generations through the planned provision of, and equitable access to, public capital facilities and utilities.

Policy CF-1.1: Determine needed capital facilities and utilities based on adopted level of service and forecasts of growth in accordance with the Land Use Element.

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

Policy CF-1.2: Design public facilities to be sensitive in scale and design with surrounding uses and enhance a sense of community.

A high priority for Kirkland community members is maintaining and enhancing Kirkland's strong sense of community. To achieve this, it is important that public facilities are compatible in building height, bulk, and materials with adjacent uses.



Totem Lake Connector Bridge

Policy CF-1.3: Provide affordable and equitable access to public services to all communities, especially the historically underserved. Prioritize investments to address disparities.

The health of the city's community members depends on whether they have fair and timely access to high-quality, affordable, and conveniently located public services and facilities. Equitable access to these services and facilities will require identifying gaps in services and planning for expanded or improved services and facilities, which requires thoughtful planning and investment.

Policy CF-1.4: Encourage public amenities and facilities which serve as catalysts for beneficial development.

To promote a sustainable and resilient economy, certain public facilities, such as parks, utility lines, bicycle networks, 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-1.5: Protect and enhance public health and environmental quality through the appropriate location, design, and construction of public facilities and through responsible maintenance and operating procedures.

Another high priority for Kirkland community members 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 and maintaining the urban tree and vegetation canopy in Kirkland.

Policy CF-1.6: Consider climate change, economic, equity, and public health impacts when siting, and building and operating essential public services and facilities.

While essential to growth and development, capital facilities can disproportionately affect the public health and environmental quality of the communities in which they are located. It is important that the city address health inequity and environmental justice when siting and operating facilities to foster the development of healthy and environmentally sustainable communities for all.

Policy CF-1.7: Establish new or expanded sites for public facilities, utilities, and infrastructure in a manner that ensures disaster resiliency, public service recovery, and climate change impacts.

Community resilience is the ability to prepare for anticipated hazards, adapt to changing conditions, and withstand and recover rapidly from disruptions. The City is committed to mitigating and reducing risk for its businesses and communities it serves. Strategic planning in new and expanded sites for public facilities, utilities, and infrastructure will mitigate risk and build community resilience.

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

Policy CF-2.1: Promote conservation of energy, water, and other natural resources and reduce waste in the location, design of public facilities and utilities using a variety of techniques, including low impact development, renewable energy, and other sustainable development practices.

Through the location, design and operation of public facilities and utilities, the City can conserve energy, water, and other natural resources, 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, use of renewable energy, reused waste water for irrigation, 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 Sustainability, Climate, and Environment Element for additional goals and policies on sustainable practices for public facilities.

Policy CF-2.2: Use life cycle cost and embodied carbon analysis to determine the most cost-effective low carbon facility design and construction strategies over the lifetime 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.

Understanding the impacts that climate change will have on future conditions and infrastructure is an important part of planning for public services. A means of addressing the climate impacts

of the city's public services is to reduce their embodied carbon. Embodied carbon represents the carbon emissions released during the lifecycle of building materials, including extraction, manufacturing, transport, construction, and disposal, and is calculated as global warming potential (GWP) and expressed in carbon dioxide equivalent units (CO₂e). Reducing embodied carbon from construction materials is essential to effectively addressing climate change.

The City should include both LCCA and embodied carbon analysis when planning for and managing existing public facilities to reduce costs and manage climate change impacts throughout their lifecycle.

Policy CF-2.3: Reduce the rate of energy consumption in public facilities through efficiency and conservation as a means to lower energy costs and mitigate environmental impacts associated with traditional energy supplies.

Climate change and Washington's shift towards clean energy is already having an impact on energy demands in our region. Kirkland should employ energy efficiency and conservation strategies in the design and operation of its public facilities. Energy efficiency in facilities can help cut carbon emissions and build resiliency in the City's capital investments.

Policy CF-2.4: Invest in and promote the use of low-carbon, renewable, and alternative clean energy resources to help meet the city's long-term energy needs, reduce environmental impacts associated with traditional energy supplies, and increase community sustainability.

Using more efficient designs and technologies can reduce some of the need for new infrastructure. A commitment to sustainable infrastructure ensures the least possible strain on the City's resources and the environment, while contributing to healthy and prosperous communities.

Policy CF-2.5: Invest in cost-effective, environmentally sustainable, and proactive plans to maintain and replace critical City and facility infrastructure.

Sustainable capital improvement plans should be developed to maintain aging City infrastructure. An emphasis should be placed on what is critical to maintain reliable, resilient public services consistent with the City's sustainability and electrification goals.

Response to Growth

The Growth Management Act (GMA) requires that the City 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 GMA also requires that the City ensure the public facilities and services necessary to support development are available for occupancy and use without decreasing the adopted level of service standards.

Goal CF-3: Provide a variety of responses to the demands of growth on capital facilities and utilities.

Policy CF-3.1: 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 intensity, location, 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-3.2: 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 operations and demand management. When increased capacity is warranted, costly retrofits should be avoided by incorporating all improvements up front.

Policy CF-3.3: 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 GMA 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 until such a time that concurrency can be met.

Level of Service Standards and Concurrent Provision of Adequate Public Facilities

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

Goal CF-4: 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 to assure 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.



Culvert Construction

Policy CF-4.1: Use the following level of service standards for determining the need for public sewer and water facilities:

Table CF-1

Sewer and Water Level of Service

Facility	Standard
Water distribution	Water distribution, supply, pumping, and storage capacity per the City's current Water Systems Plan to provide safe and reliable drinking water for domestic, commercial, irrigation, and fire suppression uses.
Sanitary sewer collection	Collection and pumping capacity per the City's current General Sewer Plan for conveyance to regional wastewater treatment facilities to protect public

	health and the environment.
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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

Level of service standards for each mode in the Transportation Strategic Plan primarily address completeness of various aspects of the transportation network, in order to complement the concurrency system and to directly measure standards 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 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 transportation Level of Service standards.

Other Public Facilities

The “concurrency” requirement does not apply to the facilities listed in Table CF-2. New development will not be denied based on the standard found in Table CF-2. However, mitigation, impact fees, or other developer contributions may be required to meet the standards for the public facilities found in Table CF-2 for level of service.

Policy CF-4.2: Use the following level of service standards to determine the need for public facilities:

Table CF-2

Six-Year Public Facilities Level of Service for Surface Water Management, Fire and Emergency Medical Services (EMS), and Parks

Facility	Standard
Surface water management	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
Fire and EMS	Total response times (includes dispatch time, turnout time, and travel time): Emergency medical: 6 minutes to 90% of emergency incidents Fire suppression: 6 minutes, 20 seconds to 90% of all fire incidents
Parks	<u>See the Parks, Recreation, and Open Space (PROS) Plan for current level of service standards and guidelines.</u>

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-4.3: 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

Goal CF-5: 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.

Policy CF-5.1: 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 shall 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-5.2: 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-5.3: Ensure levels of service for road facilities are met no later than six years after occupancy and use of new development.

The GMA allows up to six years to achieve standards for transportation facilities because they do not threaten public health, are very expensive, and are built in large "increments."

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 GMA. 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.

Goal CF-6: 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-6.1: 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.

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-6.2: 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 the timing of projects.

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

Policy CF-6.3: 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 gas tax, business licenses, utility connection charges, utility rates, roads and park levies, reserves, general funds, real estate excise tax, interest income, debt, impact fee for roads and parks, grants and infrastructure financing programs. Use of real estate taxes (REET 1 and REET 2) have specific limits in State law that must be considered as part of the City's overall funding strategy.

If these sources are inadequate, the City will need to explore the feasibility of additional revenues. Impact fees are subject to a number of limitations in State law:

- Impact fees are authorized only for parks, fire protection, and schools. Impact fees are also authorized for roads, multimodal trails, lanes, paths, or sidewalks that are publicly owned or within the public right-of-way and connects two or more destinations.
- 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.
- 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.

Policy CF-6.4: 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-6.5: 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) maximizing use of grants and other nonlocal revenues.

Policy CF-6.6: Arrange for alternative financial commitments in the event that revenues needed for concurrency are not received from other sources.

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

Policy CF-6.7: 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-6.8: 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-6.9: Ensure that new development pays a proportionate share of the cost of new facilities needed to serve such development, including transportation facilities, parks, fire and EMS, 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-6.10: Where appropriate, the City may use local improvement districts, Transportation Benefit Districts, Tax Increment Financing (TIF), 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 a new road, to serve their development, but they may recoup some of the cost from other subsequent development through “latecomer” agreements that use the excess capacity created by the new public facility. The City may also choose to employ financing tools such as TIF to fund public infrastructure in targeted areas and encourage private development and investment in those areas.

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.

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, roads, 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-7: Ensure that the Capital Facilities Element is consistent with other City, local, regional, and State adopted plans and supports local and regional growth planning objectives.

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-3

Functional and Management Plans

City of Kirkland Fire Strategic Plan
City of Kirkland Police Strategic Plan

City of Kirkland Water System Plan
City of Kirkland General Sewer Plan
City of Kirkland Comprehensive Emergency Management Plan
City of Kirkland Capital Improvement Programs
City of Kirkland Surface Water Strategic Plan
NPDES Stormwater Management Program Plan
City of Kirkland Transportation Strategic Plan
City of Kirkland Transportation Improvement Program
City of Kirkland Active Transportation Plan
Totem Lake Urban Center Enhancement and Multimodal Transportation Network Plan (R-5316)
Cross Kirkland Corridor Master Plan
City of Kirkland Safer Routes to School Action Plans
City of Kirkland Vision Zero Action Plan
City of Kirkland Transit Implementation Plan
City of Kirkland Intelligent Transportation Systems Plan
Sustainability Strategic Plan
City of Kirkland Commute Trip Reduction Basic Plan
City of Kirkland Urban Forestry Strategic Management Plan
City of Kirkland Parks, Recreation and Open Space Plan
City of Kirkland Parks and Community Services ADA Title II Transition Plan
City of Kirkland Downtown Strategic Plan
City of Kirkland Housing Strategy Plan
City of Kirkland Climate Protection Action Plan
City of Kirkland Shoreline Master Program
City of Kirkland Smart City Strategic Plan
City of Kirkland Diversity, Equity, Inclusion, and Belonging Five Year Road Map
King County Solid Waste Division Comprehensive Solid Waste Management Plan
Re+ Strategic Plan: Reimagining a Waste-Free King County
Northshore Utility District Comprehensive Water System Plan
Northshore Utility District Wastewater System Plan
Woodinville Water District Comprehensive Water Systems Plan
Puget Sound Energy Electrical Facilities Plan
Redmond Fire Department Olympic Pipeline Response Plan
Lake Washington School District Capital Facilities Plan

Policy CF-7.1: Time and phase services and facilities to guide growth and development in a manner that supports the Regional Growth Strategy.

Coordinated planning between Puget Sound Regional Council (PSRC), King County, Kirkland, and service providers help make public facilities more efficient, affordable, effective, sustainable, and equitable.

Policy CF-7.2: 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 CF-3 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-7.3: 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-7.4: 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 community members 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-7.5: 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.

Capital Facilities Plan

Introduction

The following Tables CF-4 through CF-9 list the capital improvement projects for the six-year planning period for transportation, utilities, parks, public safety and facilities. An additional multi-year list of transportation projects is also provided beyond the six-year planning period. In each table, a number of funding sources are identified.

The cost of each capital improvement project is shown in real dollars with expected inflation according to project category applied in future years.

Most of the funded projects for transportation and utilities are needed to meet the adopted 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.

Projects

Funded Projects – Transportation, Utilities, Stormwater, Parks, Public Safety and Facilities

Tables CF-4 through CF-9 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 Table CF-4. The table includes pedestrian, bicycle, 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-6.3. As priorities change and/or projects on Table CF-4 are completed, projects from the multi-year list will be moved to the funded section of the table.

The 6-year Kirkland Transportation Improvement Plan (TIP) is updated annually in compliance with RCW 35.77.010 as part of the regular process to update the project list, funding assumptions, and project details. The transportation component of the Kirkland Capital Facilities Plan (CFP) is updated in conjunction with the periodic update of the Comprehensive Plan, which is every ten years, pursuant to RCW 36.70A.130. The transportation component of the CFP covers the 20-year planning horizon of 2024-2044.

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

- Tables CF-5 and CF-6 contain water, sewer and surface water utility projects with all projects being funded.
- Table CF-7 contains park projects with all projects as fully funded, including several of those funded with voter-approved bonds.
- Table CF-8 contains public safety projects with all projects being funded.
- Table CF-9 contains public facility projects with all projects being funded.

Table CF - 4
Capital Facilities Plan: Transportation Projects -2025-2044

Sources of Funds									
Revenue Type	Revenue Source (in thousands)	2025	2026	2027	2028	2029	2030	6-YEAR TOTAL	2031-2044
Local	BUSINESS LICENSE FEES (RGR)	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000	3,780,000
Undetermined	FUNDED THROUGH SAP MECHANISMS	-	-	2,100,000	5,745,025	5,000,000	7,109,762	19,954,787	-
Local	GAS TAX	531,000	531,000	531,000	531,000	531,000	531,000	3,186,000	7,434,000
Local	GAS TAX (TRANSPORTATION PACKAGE)	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000	3,150,000
Local	SOLID WASTE RATES	-	-	461,000	477,000	494,000	511,000	1,943,000	9,349,093
Local	STREET LEVY	2,179,000	2,252,000	3,077,000	3,154,000	3,233,000	3,314,000	17,209,000	56,112,405
Local	SURFACE WATER RATES	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	7,000,000
Local	TRANSPORTATION IMPACT FEES	2,000,000	2,000,448	1,999,552	2,000,000	2,000,000	2,000,000	12,000,000	28,000,000
Local	TRANSPORTATION REET 1	812,875	1,664,000	2,785,136	2,914,000	1,891,000	2,432,961	12,499,972	43,503,083
Local	TRANSPORTATION REET 2	3,160,600	5,140,761	4,213,039	3,401,561	3,701,000	3,964,000	23,580,961	72,498,280
External	TRANSPORTATION SECURED GRANTS	1,665,000	986,000	-	2,031,400	-	-	4,682,400	-
External	TRANSPORTATION UNSECURED GRANTS & EXTERNAL	1,000,000	-	-	-	-	-	1,000,000	-
Local	SCHOOL ZONE SAFETY CAMERA RESERVE	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	2,800,000
Local	TRANSPORTATION PROJECT TRANSFER	1,472,500	-	-	657,000	-	-	2,129,500	-
Total Transportation Revenues		14,015,975	13,769,209	16,361,727	22,105,986	18,045,000	21,057,723	105,355,620	233,626,861
		Total 2025-2044 Revenue							
		338,982,481							

2025-2030 Funded Capital Improvement Program (CIP)

Project Number - Project Title	Capacity Project?	2025-30 TOTAL
NMC 00621 - STREET LEVY - NEIGHBORHOOD SAFETY PROGRAM IMPROVEMENTS	No - safety	2,100,000
NMC 05700 - ANNUAL SIDEWALK MAINTENANCE PROGRAM	No - maintenance	200,000
NMC 10100 - NE 87TH ST/116TH AVE NE INTERSECTION IMPROVEMENT (SAP SCOPE P3)	Yes - fills sidewalk gaps	2,111,000
NMC 11010 - CITYWIDE ACCESSIBILITY IMPROVEMENTS	No - not capacity	450,000
NMC 13200 - TRAIL CONNECTION AT JUANITA DRIVE AND NE 132ND ST	Yes	855,000
NMC 13400 - NE 128TH STREET NONMOTORIZED IMPROVEMENTS - 116TH AVE TO TOTEM LAKE BLVD	Yes	1,407,000
NMC 13900 - 116TH AVENUE NE SIDEWALK IMPROVEMENTS - 73RD STREET TO 75TH PLACE	Yes	646,875
NMC 14100 - PARK LANE UPDATES	No - maintenance	50,000
NMC 16000 - SAP IMPLEMENTATION	Yes	10,000,000
NMC 16100 - CROSSWALK UPGRADE PROGRAM	No	2,200,000
NMC 16200 - CITYWIDE GREENWAY NETWORK	No	2,000,000
NMC 16300 - SIDEWALK COMPLETION PROGRAM	Yes	2,000,000
NMC 16400 - CKC RELATED PROGRAMS	No	2,000,000
NMC 16600 - LAKE WASHINGTON BLVD PEDESTRIAN SAFETY ENHANCEMENTS	No	1,730,000
NMC 30000 - TRANSPORTATION BENEFIT DISTRICT IMPLEMENTATION	Yes	3,700,000
STC 00600 - ANNUAL STREET PRESERVATION PROGRAM	No - maintenance	10,203,306
STC 00601 - 120TH AVE NE ROADWAY REHABILITATION	No - maintenance	1,200,000
STC 00602 - NE 132ND STREET PRESERVATION	No - maintenance	1,582,500
STC 00603 - STREET LEVY STREET PRESERVATION	No - maintenance	16,909,000
STC 00608 - LOCAL ROAD MAINTENANCE	No - maintenance	300,000
STC 08000 - ANNUAL STRIPING PROGRAM	No - maintenance	4,500,000
STC 08313 - 100TH AVENUE NE ROADWAY IMPROVEMENTS - NORTH SECTION	Yes	400,000
STC 08314 - 100TH AVENUE NE ROADWAY IMPROVEMENTS - MID-NORTH SECTION	Yes	400,000
STC 10700 - NE 85TH STREET PED/BIKE CONNECTION 114TH AVE NE TO 6TH ST	Yes	2,000,000
STC 11100 - PRESERVATION 124TH AVE 132ND ST TO 144TH ST	No - maintenance	3,123,175
STC 99990 - REGIONAL INTER-AGENCY COORDINATION	No	492,000
TRC 11600 - ANNUAL SIGNAL MAINTENANCE PROGRAM	No - safety	600,000
TRC 11700 - CITYWIDE TRAFFIC MANAGEMENT SAFETY IMPROVEMENTS	No - safety	300,000
TRC 11702 - VISION ZERO SAFETY IMPROVEMENT	No - safety	300,000
TRC 11703 - NEIGHBORHOOD TRAFFIC CONTROL	No - safety	300,000
TRC 12000 - KIRKLAND INTELLIGENT TRANSPORTATION SYSTEM PHASE 3	Yes	703,000
TRC 13000 - NE 145TH STREET/JUANITA-WOODINVILLE WAY INTERSECTION IMPROVEMENTS	No - maintenance	2,951,961
TRC 13500 - 100TH AVENUE NE/SIMONDS ROAD INTERSECTION IMPROVEMENTS	Yes	100,000
TRC 13600 - 100TH AVENUE NE/NE 145TH STREET INTERSECTION IMPROVEMENTS	Yes	100,000
TRC 13900 - NE 85TH ST/132ND AVE NE DUAL LEFT TURN LANES	Yes	1,807,555
TRC 14200 - 122ND AVENUE NE AT NE 70TH STREET INTERSECTION IMPROVEMENTS	No - safety	2,951,961
TRC 14600 - NE 112TH ST & 80TH AVE NE & JUANITA DR NE INTERSECTION IMPROVEMENTS	Yes	1,966,500
TRC 14700 - ARTERIAL TRAFFIC CALMING	No - safety	400,000
TRC 14800 - STREET LIGHTING & DESIGN IMPROVEMENTS	No - safety	360,000
PW TRANSPORTATION		85,400,833
NMC 10101 - 7TH AVE/NE 87TH ST COMPLETE STREET (SAP SCOPE 10)	Yes	6,741,916
NMC 10102 - 6TH ST/7TH AVE INTERSECTION IMPROVEMENTS (SAP SCOPE P1)	No - safety	1,495,025
NMC 14200 - I-405/NE 85TH ST SHARED USE TRAILS TO 116TH AVE NE (SAP SCOPE 13A)	Yes	3,997,664
NMC 14400 - 85TH MULTIMODAL IMPROVEMENTS (SAP SCOPES 18B, 18C, P2)	Yes	7,253,699
NMC 14500 - 116TH PED/BIKE ACCESS TO I-405 OVERCROSSING (SAP SCOPE 19)	Yes	466,483
PW TRANSPORTATION - SAP MECHANISM		19,954,787

Total Funded Transportation Projects		105,355,620
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2025-2044 Transportation Strategic Plan - Prioritized Projects

Project Number - Project Title	Capacity Project?	TSP 20-year Cost Estimate
6th and NE 85th St Protected Intersection	No - safety	1,562,000
NE 85th St/ 124th Ave NE Intersection Improvements	No - safety	1,562,000
100th Ave NE Multimodal Improvements - Phase 2 (NE 132nd - NE 139th)	Yes - adds protected bike	39,192,000
NE 120th Pl/ NE 122nd St Crossing Improvements	No - safety	139,364
124th Ave NE Widening (NE 85th St to NE 90th St)	Yes	41,428,000
NE 85th St/120th Ave NE Intersection Modifications	No - safety	2,565,655
124th Ave NE Multimodal Improvements (NE 90th to 116th)	Yes - adds protected bike	25,172,187
NE 85th St/122nd Ave NE Protected Intersection	No - safety	2,062,326
6th and Kirkland Way Protected Intersection	No - safety	2,194,980
NE 132nd St Multimodal Corridor (100th Ave NE to I-405) - West Section	No - safety	6,694,279
NE 132nd St Multimodal Corridor (I-405 to 124th Ave NE) - Mid Section	No - safety	5,744,000
Prioritized Projects Total		128,316,791

2025-2044 Transportation Strategic Plan - Concurrency Mitigation Projects

Project Number - Project Title	Capacity Project?	TSP 20-year Cost Estimate
NE 68th St & 108th Ave NE	Yes	706,707
98th Ave NE & Juanita-Drive-NE 116th Street	Yes	845,370
NE 116th Street & 124th Ave NE	Yes	654,255
100th Ave NE & NE 132nd Street	Yes	1,594,625
NE 124th Street & 116th Ave NE/I-405 On-Ramp	Yes	2,705,951
NE 124th Street & Slater Ave/132nd Ave NE	Yes	2,600,000
Concurrency Mitigation Projects Total		9,106,908

2025-2044 Transportation Strategic Plan - Programs

Project Number - Project Title	Capacity Project?	TSP 20-year Cost Estimate
NMC 05700 - Annual Sidewalk Maintenance	No	2,000,000
STC 08000 - Annual Striping Program	No	15,000,000
STC 00600 - Annual Street Preservation Program	No	34,000,000
STC 00603 - Street Levy Preservation	No	53,360,000
STC 00608 - Local Road Maintenance	No	1,000,000
TRC 11600 - Annual Signal Maintenance Program	No	2,000,000
TRC 11700 - Citywide Traffic Management Safety Improvements	No	1,000,000
TRC 11702 - Vision Zero Safety Improvement	No	1,000,000
NMC 11010 - Citywide Accessibility Improvements	No	10,000,000
TRC 11703 - Neighborhood Traffic Control	No	500,000
NEW - Arterial Traffic Calming	No	2,000,000
NEW - Street Lighting Design Improvements	No	1,800,000
NMC 00621 - Neighborhood Safety Program Improvements	No	3,000,000
NMC 01299 - Crosswalk Upgrade Program	No	11,000,000
NMC 13300 - SRTS and ATP Implementation (Transportation Benefit District)	Yes	3,500,000
NMC 11399 - Citywide Greenway Network	No	10,000,000
NMC 99991 - Sidewalk Completion Program	Yes	10,000,000
Various - CKC Related Programs	No	10,000,000
Programs Total		171,160,000

Station Area Plan (SAP) Projects - Developer Provided

Project Number - Project Title	Capacity Project?	TSP 20-year Cost Estimate	Candidate Projects for Unanticipated Revenue
85TH ST ENHANCED SIDEWALKS & MULTIUSE PATHS: I-405 TO 120TH AVE NE (SAP SCOPE 18A)"	Yes	-	22,321,000
I-405 / NE 85TH ST SHARED USE TRAILS (SE CORNER) TO NE 80TH ST (SAP SCOPE 13C)"	Yes	-	350,000
NE 80TH ST/118TH AVE NE (SAP SCOPE 2)"	Yes	-	5,250,000
NE 80TH STREET/120TH AVENUE NE INTERSECTION IMPROVEMENTS (SAP SCOPE 3)"	Yes - adds turn lane	-	750,000
MODIFICATIONS TO 85TH/120TH INTERSECTION (SAP SCOPE 5A)"	Yes - adds turn lane	-	574,000
LEE JOHNSON EAST: NE 83RD ST/120TH AVE NE SIGNALIZED ACCESS (SAP SCOPE 1)"	Yes	-	1,050,000
SAP Developer Projects Total		-	30,295,000

2025-2030 Funded CIP Total 105,355,620
2025-2044 TSP Total 308,583,699

Table CF - 5

Capital Facilities Plan: Utility Projects

Sources of Funds								
Revenue Type	Revenue Source (in thousands)	2025	2026	2027	2028	2029	2030	6-YEAR TOTAL
Local	CONNECTION FEES	906,717	-	918,076	923,809	1,841,958	935,388	5,525,948
Local	WATER/SEWER PROJECT TRANSFER	1,000,000	-	-	-	-	-	1,000,000
Local	WATER/SEWER RATES	2,138,150	7,252,203	8,591,322	5,115,337	5,674,412	5,462,862	34,234,286
Local	WATER/SEWER RESERVES	1,340,133	4,132,667	220,602	2,036,978	-	-	7,730,380
	Total Utility Revenues	5,385,000	11,384,870	9,730,000	8,076,124	7,516,370	6,398,250	48,490,614

Project Number - Project Title	2025-30 TOTAL
SSC 06210 - NE 108TH STREET SEWERMAIN REPLACEMENT	4,880,100
SSC 07710 - WEST OF MARKET SEWERMAIN REPLACEMENT	3,069,900
SSC 08900 - SEWERMAIN CAPACITY ENHANCEMENTS UNDER I-405 NEAR SAP	16,104,720
WAC 05700 - 116TH AVENUE NE WATERMAIN REPLACEMENT	3,293,970
WAC 12900 - SOUTH RESERVOIR REPLACEMENT	15,251,000
WAC 15600 - 122ND AVE NE WATERMAIN IMPROVEMENT	2,200,000
WAC 16400 - NE 116TH PLACE WATERMAIN REPLACEMENT	250,024
WAC 16700 - 11TH AVENUE WATERMAIN REPLACEMENT	510,010
WAC 16800 - 11TH PLACE WATERMAIN REPLACEMENT	745,890
WAC 16900 - NE 85TH STREET AND I-405 WATERMAIN RELOCATION	385,000
WAC 30000 - SCADA REPLACEMENT	1,800,000
Total Funded Water/Sewer Utility Projects	48,490,614

Table CF - 6

Capital Facilities Plan: Surface Water Utility Projects

Sources of Funds								
Revenue Type	Revenue Source (in thousands)	2025	2026	2027	2028	2029	2030	6-YEAR TOTAL
Local	SURFACE WATER RATES	2,953,000	3,017,000	3,118,000	2,998,335	2,081,012	3,165,609	17,332,956
External	SURFACE WATER UNSECURED EXTERNAL	-	-	482,051	935,983	-	-	1,418,034
External	SURFACE WATER SECURED EXTERNAL	450,000	-	-	-	-	-	450,000
Local	SURFACE WATER DEBT	7,500,000	-	-	-	-	-	7,500,000
Total Surface Water Revenues		10,903,000	3,017,000	3,600,051	3,934,318	2,081,012	3,165,609	26,700,990

Project Number - Project Title	2025-30 TOTAL
SDC 04700 - ANNUAL REPLACEMENT OF AGING /FAILING INFRASTRUCTURE	5,563,250
SDC 08100 - NEIGHBORHOOD DRAINAGE ASSISTANCE PROGRAM (NDA)	150,000
SDC 09200 - JUANITA CREEK CULVERT AT NE 137TH STREET	3,489,852
SDC 10100 - HOLMES POINT PIPE REPLACEMENT AT CHAMPAGNE CREEK BASIN+	1,418,034
SDC 10500 - PROPERTY ACQUISITION OPPORTUNITY FUND	300,000
SDC 11600 - NE 140TH STREET PIPE REPLACEMENT+	977,357
SDC 14100 - STORM LINE REHABILITATION ON NE 136TH STREET	2,392,066
SDC 14800 - 105TH PL NE PIPE REPLACEMENT+	606,769
SDC 15600 - HOLMES POINT DRIVE NE PIPE INSTALLATION+	1,861,639
SDC 15900 - 108TH AVENUE NE PIPE INSTALLATION+	1,542,023
SDC 17600 - WILLOWS ROAD AND 124TH AVE NE SEEPAGE REPAIR	900,000
SDC 18100 - Houghton Park and Ride Stormwater Retrofit Facility	7,500,000
Total Funded Surface Water Management Utility Projects	26,700,990

Table CF - 7

Capital Facilities Plan: Parks Projects

Sources of Funds								
Revenue Type	Revenue Source (in thousands)	2025	2026	2027	2028	2029	2030	6-YEAR TOTAL
External	KING COUNTY PARK LEVY	550,000	-	-	-	-	-	550,000
Local	KIRKLAND PARK LEVY	400,000	400,000	250,000	250,000	250,000	250,000	1,800,000
Local	PARK FACILITIES SINKING FUND	171,777	129,208	213,860	113,742	108,264	194,613	931,464
Local	PARK IMPACT FEES	3,120,000	3,180,000	1,500,000	1,500,000	1,500,000	1,500,000	12,300,000
Local	PARKS REET 1	1,409,000	1,409,000	1,409,000	1,409,000	1,409,000	1,409,000	8,454,000
External	PARKS UNSECURED EXTERNAL	-	550,000	-	-	-	-	550,000
Local	PARKS PROJECT TRANSFER	128,000	-	-	-	-	-	128,000
Total Parks Revenues		5,778,777	5,668,208	3,372,860	3,272,742	3,267,264	3,353,613	24,713,464

Project Number - Project Title	2025-30 TOTAL
PKC 06600 - PARK PLAYGROUNDS, SPORT COURTS & AMENITY REPAIR, REPLACEMENT	1,759,000
PKC 11600 - LEE JOHNSON FIELDS UPGRADES	1,100,000
PKC 11902 - JUANITA BEACH NORTH - FIELD UPGRADES	600,000
PKC 13310 - DOCK AND SHORELINE RENOVATIONS	832,800
PKC 13320 - CITY-SCHOOL PLAYFIELD PARTNERSHIP	141,200
PKC 13330 - NEIGHBORHOOD PARK LAND ACQUISITION	7,658,000
PKC 15100 - PARK FACILITIES LIFE CYCLE PROJECTS	931,464
PKC 15201 - OO DENNY PARK PAVILLION	220,000
PKC 15600 - PARK RESTROOM ADDITIONS, RENOVATIONS & REPLACEMENT PROGRAM	900,000
PKC 15602 - EVEREST PARK RESTROOM REPLACEMENT	250,000
PKC 15700 - NEIGHBORHOOD PARK DEVELOPMENT PROGRAM	1,500,000
PKC 15900 - OFF-LEASH DOG AREAS	750,000
PKC 16200 - WAYFINDING AND PARK SIGNAGE PROGRAM PLAN	409,000
PKC 16900 - MARINA PARK DOCK & SHORELINE RENOVATIONS	1,300,000
PKC 17000 - ADA COMPLIANCE UPGRADES	2,392,000
PKC 20400 - PETER KIRK POOL RENOVATION	3,670,000
PKC 20500 - AUTOMATIC GATES IN PARKS	300,000
Total Funded Parks Projects	24,713,464

Table CF - 8

Capital Facilities Plan: Public Safety Projects

Sources of Funds								
Revenue Type	Revenue Source (in thousands)	2025	2026	2027	2028	2029	2030	6-YEAR TOTAL
Local	FIRE SINKING FUND	210,000	320,700	207,600	716,300	824,200	722,900	3,001,700
Local	GENERAL FUND	80,000	-	-	-	-	-	80,000
Local	POLICE SINKING FUND	130,700	214,700	180,800	390,300	307,700	151,000	1,375,200
Local	FIRE IMPACT FEES	500,000	-	-	-	-	-	500,000
	Total General Government Public Safety Revenues	920,700	535,400	388,400	1,106,600	1,131,900	873,900	4,956,900

Project Number - Project Title	2025-30 TOTAL
PSC 05600 - DISASTER STORAGE UNITS	162,500
PSC 06200 - DEFIBRILLATOR UNIT REPLACEMENT	249,000
PSC 06300 - AIR FILL STATION REPLACEMENT	93,500
PSC 06600 - THERMAL IMAGING CAMERAS	146,200
PSC 07600 - PERSONAL PROTECTIVE EQUIPMENT	1,098,500
PSC 08200 - WATER RESCUE CRAFT STORAGE & LIFT	32,400
PSC 10000 - POLICE EQUIPMENT REPLACEMENT	1,375,200
PSC 20000 - FIRE EQUIPMENT REPLACEMENT	1,219,600
PSC 30090 - FIRE STATION 24 TRAINING CAPACITY IMPROVEMENTS	500,000
PSC 30100 - UPDATE AND REPLACE READER BOARDS	80,000
Total Funded General Government - Public Safety Projects	4,956,900

Table CF - 9

Capital Facilities Plan: Facility Projects

Sources of Funds								
Revenue Type	Revenue Source (in thousands)	2025	2026	2027	2028	2029	2030	6-YEAR TOTAL
Local	FACILITIES SINKING FUND	2,511,100	1,314,900	1,427,700	1,638,800	1,902,900	1,849,300	10,644,700
Local	GENERAL FUND	295,495	-	-	-	-	-	295,495
Local	SURFACE WATER RATES	185,000	185,000	-	-	-	-	370,000
Local	WATER/SEWER RATES	370,000	370,000	-	-	-	-	740,000
Local	REET 2 RESERVES	550,000	-	-	-	-	-	550,000
Local	REET 1	2,170,000	426,325	1,675,000	750,000	-	-	5,021,325
Local	DEBT	14,673,774	-	-	-	-	-	14,673,774
Local	GENERAL GOV PROJECT TRANSFER	4,247,728	-	-	-	-	-	4,247,728
	Total General Government Facilities Revenues	25,003,097	2,296,225	3,102,700	2,388,800	1,902,900	1,849,300	36,543,022

Project Number - Project Title	2025-30 TOTAL
GGC 04000 - PLUMBING AND SANITARY SYSTEMS	493,700
GGC 04900 - HOUGHTON VILLAGE PROPERTY ACQUISITION	14,673,774
GGC 05000 - LOW VOLTAGE ELECTRICAL (DATA, FIRE, SECURITY)	383,400
GGC 05400 - PW MAINTENANCE CENTER UPGRADES	2,000,000
GGC 05410 - PW MAINTENANCE CENTER EXPANSION	8,411,522
GGC 05900 - FALL PROTECTION - SAFETY EQUIPMENT & TRAINING	41,200
GGC 06000 - FOUNDATIONS	106,000
GGC 06100 - CITY HALL ADA DOORS	81,325
GGC 06200 - KJC DISTRIBUTED ANTENNA SYSTEM	81,701
GGC 06300 - KJC POWER CONDITIONING	100,000
GGC 07000 - FURNISHINGS AND EQUIPMENT	370,100
GGC 08000 - ELECTRICAL, ENERGY MANAGEMENT, AND LIGHTING SYSTEMS	1,196,100
GGC 09000 - MECHANICAL/HVAC SYSTEMS REPLACEMENTS	3,536,400
GGC 10000 - PAINTING, CEILINGS, PARTITION, AND WINDOW REPLACEMENTS	2,026,800
GGC 11000 - ROOFING, GUTTER, SIDING AND DECK REPLACEMENTS	2,091,000
GGC 13000 - PERMANENT SUPPORTIVE HOUSING	300,000
GGC 16000 - ARCH TRUST FUND PROJECT IN KIRKLAND	250,000
GGC 30100 - FIRE STATIONS MAINTENANCE	400,000
Total Funded General Government - Facilities Projects	36,543,022