



## Memorandum

**DATE:** April 8, 2005  
**TO:** City Council  
**FROM:** Tim Stewart  
**RE:** **Comprehensive Plan – Revised** Capital Facilities Element

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### **Capital Facilities Element**

#### **Background**

The draft Comprehensive Plan was prepared with the goal of adopting it concurrently with the master plans that provide for its implementation. The master plans provide detailed information about recommended long-range capital facilities planning and funding, including greater inventory information and level of service information. Therefore, the Capital Facilities Element of the Comprehensive Plan seeks to provide summary information and refers to the master plans rather than repeating the detail provided in the master plans. To make it clear how the Comprehensive Plan plans for long-term capital facilities needs, a consolidated 20-year Capital Facilities Program has been assembled to be included in the Capital Facilities Element of Comprehensive Plan. This would replace the draft Capital Facilities Element that was distributed in the November 2004 version of the Comprehensive Plan. The Capital Facilities Element presented here meets the requirements of the Growth Management Act, and it is not advisable or required to adopt each Master Plan as an integral part of the Comprehensive Plan. The Capital Facilities Element does refer to the Master Plans as sources for additional, more detailed information.

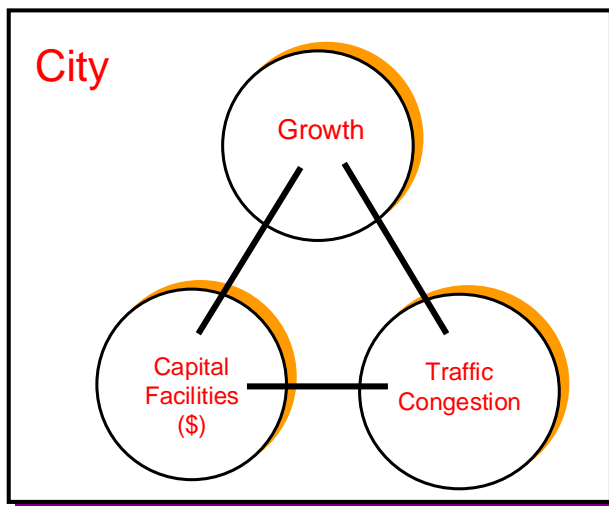
#### **Growth Management Act Requirement**

The Growth Management Act (GMA) requires each local jurisdiction planning under GMA to include in their comprehensive plan a capital facilities element that includes a forecast of the future need for public capital facilities. The element must also include at least a six-year plan for developing capital facilities within projected funding capacities.

If probable funding falls short of meeting identified capital facility needs, the jurisdiction is given two options: 1) Raise additional funding; and/or 2) Reassess the land use assumptions of the Comprehensive Plan. Under GMA it is possible to lower the level of service standards. The relationship between level of service, funding, and land use is referred to as “concurrency” where funding is available to provide capital facilities

concurrent with the demand assumed by the land use projections at the given level of service.

The concept of concurrency can be illustrated with a three-legged stool. Here, the need for traffic facilities is illustrated with “growth” representing land use assumptions, and “traffic congestion” representing the level of service standard. The same type of illustration could be used for other types of capital facilities.



When balanced, growth is occurring concurrent with the development of needed facilities. If the stool becomes unbalanced, then actions need to be taken to keep funding and/or levels of service in line with growth. Actions may include:

1. Reducing growth impacts by denying or delaying land use development applications
2. Increasing funding for needed facilities
3. Changing the level of service standards

The 20-year Capital Facilities Program is intended to outline a long-range plan for developing public infrastructure consistent with both land use assumptions and available funding to ensure consistency with this GMA requirement. The attached Capital Facilities Element includes the level of service and capital spending/funding information that is recommended as the 20-year Capital Facilities Program in the draft Comprehensive Plan.

### **Forecasting and Estimating**

As a 20-year plan, the Capital Facilities program seeks to provide sufficient information regarding project costs and funding to ensure that the level of capital facilities planned are reasonable based on known available revenue sources. Cost estimating and revenue forecasting for the 20-year plan is approximate and it should be expected that both cost estimates and revenue calculations will vary as more detailed analysis is prepared for the 6-year CIP and the annual budget.

The 20-year Capital Facilities Program is a broad “basket” of projects with a limited level of detail. Those top priority projects in the 20-year program are, generally, the most suited to “graduating” to the 6-year CIP as it is updated annually. Further plan and project refinement is made when projects are added to the annual budget. Additionally, there may be other projects that are listed as “unfunded” for which funding has not been identified at this time. The level of project detail, funding specificity, and certainty increases as projects move through a narrowing funnel from unfunded, to 20-year, to 6-year, to the annual budget.

While this 20-year program will help guide the development of the 6-year CIP and the annual budget, it is recognized that additional projects may be added and priorities may change. A project’s priority may increase, for example, if outside funding is identified. Or, additional projects may be identified, such as through the City’s traffic safety monitoring program. New safety information could potentially elevate the need for a specific project.

Changes to the 20-year Capital Facilities Program occur through the Comprehensive Plan annual update process through City-initiated amendments or by private applications, and, except in emergency situations, all capital projects to be included in the 6-year CIP or annual budget should be based on the 20-year Capital Facilities Program that has been adopted as an amendment to the Comprehensive Plan.

Additional projects that are not included in the 20-year Capital Facilities Program may be constructed in years beyond the 20-year range by revenues that have not been estimated at this time, such as future unidentified grants, voter approved bonds, or developer mitigation.

### **Process**

Some of the capital facilities information provided in the master plans was developed prior to adoption of the current 6-year Capital Improvement Program (CIP). The capital facilities information included here includes all of the capital facilities recommendations of the master plans. Where newer information is available, such as more detailed information or updated costs developed as part of the 6-year CIP process, that newer information is provided. For example, Brightwater mitigation funding and related park improvements have been added to this list.

### **Recommendation**

Staff recommends that Council move forward to adopt the Updated Comprehensive Plan (with this revised Capital Facilities element) and the Parks Plan before June 1st to meet GMA and grant needs, and then review the Transportation and SWM plans when time permits.

# Capital Facilities Element Goals & Policies

## ***Introduction***

The Washington State Growth Management Act (GMA), RCW 36.70A.070 requires cities to prepare a capital facilities plan element consisting of:

- 1) An inventory of current capital facilities owned by public entities showing the location and capacities of those public facilities;
- 2) A forecast of the future needs for such capital facilities;
- 3) The proposed locations capacities of expanded or new capital facilities;
- 4) At least a six-year plan that will finance capital facilities within the projected funding capacities and clearly identify sources of public money for such purposes; and
- 5) A requirement to reassess the land use element if probable funding falls short of meeting existing needs and to ensure that the land use element, capital facilities element, and finance plan within the capital facilities plan element are coordinated and consistent.

Capital facilities investments include major rehabilitation or maintenance projects on capital assets; construction of new buildings, streets, and other facilities; and land for parks and other public purposes.

Under the GMA, a capital facilities element is required to address all public facilities except transportation facilities, which are to be addressed separately under the Transportation Element of the Plan. Accordingly, this Comprehensive Plan contains separate transportation and capital facilities elements. A Park, Recreation, and Open Space Element is also contained in this Plan. However, the discussion of finance for capital facilities, transportation, and park resources has been combined in one location under this Capital Facilities Element.

The City of Shoreline is responsible for providing facilities and services that are needed by the residents and businesses of the City for a safe, secure, and efficient environment. These facilities and services include, but are not limited to City-managed facilities, police and fire protection, parks, streets, water and sanitary sewer service, storm drainage service, and schools.

The City of Shoreline provides few of these services directly. The City has established interlocal agreements or contracts for those services that it does not provide. In cases where the City contracts for services, the Capital Facilities Element describes those services. The costs of facilities associated with those services are not included in the Six-Year Capital Improvement Program (CIP). Only City-owned or operated city-managed and

transportation facilities have costs associated with capital facilities expenditures. Much of the data regarding water, sewer, and school costs, and projected needs are taken from other local service providers. *The following capital facility plans of these providers are recognized by the City of Shoreline as supporting the land use objectives of the Comprehensive Plan.*

- *Ronald Wastewater District #64, Comprehensive Sewer Plan, April 2001 and June 2003*
- *Shoreline Water District #117, Comprehensive Water System Plan, 2001*

This Element contains the goals and policies that address the City’s infrastructure – both those capital facilities that are owned and largely operated by the City, and those that are provided by other public entities. Other services, such as electricity, natural gas, cable and telephone are part of the Utilities Element. The *Capital Facilities – Supporting Analysis* section of this Plan contains the background data that provide the foundation for these goals and policies. The Supporting Analysis section also includes the list of potential capital projects to implement the goals of the Comprehensive Plan.

**The Goals and Policies listed below are those recommended by the Shoreline Planning Commission.**

**The Goals and Policies listed here have not been edited to include recent Council discussions.**

## ***Capital Facilities Goals***

- Goal CF I:** Provide adequate public facilities that address past deficiencies and anticipate the needs of growth through acceptable levels of service, prudent use of fiscal resources, and realistic timelines.
- Goal CFi:** Ensure that capital facilities and public services necessary to support existing and new development are available concurrent with locally adopted levels of service and in accordance with Washington State Law.
- Goal CFii:** Provide continuous, reliable, and cost-effective capital facilities and public services in the City and its Urban Growth Area in a phased, efficient manner reflecting the sequence of development as described in other elements of the Comprehensive Plan.
- Goal CFiii:** Enhance the quality of life in Shoreline through the planned provision of capital facilities and public services that are provided either directly by the City or through coordination with other public and private entities.

## **Capital Facilities Policies**

### **General**

- CF34:** The City's six-year Capital Improvement Program (CIP) shall serve as the short term budgetary process for implementing the long term Capital Facility Plan. Project priorities and funding allocations incorporated in the CIP shall be consistent with the long term CIP.
- CFa:** Obtain and maintain an inventory of existing City-managed and non-City-managed capital facilities. This inventory shall include locations and capacities of such facilities and shall be updated every two years.
- CFb:** Review capital facility inventory findings and project needed capital facilities space. This is based on adopted levels of service standards and forecasted growth in accordance with this plan and its established land use. Update this projection every two years.
- CFc:** Coordinate with other public entities that provide public services within the Shoreline planning area in the development of consistent service standards.
- CF6:** To facilitate the maximum development potential of areas zoned for commercial and mixed uses, identify, construct, and maintain needed capital facilities.
- CF7:** Maintain and enhance capital facilities that will create a positive economic climate and ensure adequate capacity to move people, goods, and information.
- CF31:** Identify future locations or land reserves for needed capital facilities.
- U19:** Ensure appropriate mitigation for both the community and adjacent areas if Shoreline is selected as the site for a regional capital facility, or is otherwise impacted by a regional facility's expansion, development, or operation.

### **Level of Service**

- CF1:** Ensure that designated levels of service are adequate to meet the needs of existing and anticipated development.
- CF2:** Ensure that capital facility improvements that are needed to meet established level of service standards can be provided by the City or the responsible service providers.
- CF3:** Identify deficiencies in capital facilities based on adopted levels of service and identify the means and timing for correcting these deficiencies.

### **Financing and Funding Priorities**

- CF11:** Give highest funding priority to capital facility improvements that protect the public health and safety.

- CFq:** Consider all available funding and financing mechanisms (such as rates, bonds, impacts fees, CIP funding, grants, etc.) for funding capital facilities.
- CFq-1:** Evaluate proposed public capital facility projects to identify net costs and benefits, including impacts on transportation, surface water, parks, and other public services. For those projects where it is possible to increase the community benefit of the project and it is cost effective, assign greater funding priority to those projects that provide a higher net benefit and provide multiple functions to the community over projects that provide single or fewer functions.
- CFq-2:** Utilize financing options that best facilitate implementation the CIP in a financially prudent manner, including the use of debt financing for large capital projects.
- CFq-3:** Evaluate the costs and benefits of City or one of its utility providers to collect of surface water utility fees and street light maintenance fees, rather than County collection of fees.
- T32:** Encourage and assist neighborhoods to form Local Improvement Districts to finance local infrastructure development (e.g. sidewalks).

### **Mitigation and Efficiency**

- CFg:** Maximize on-site mitigation of development impacts to minimize the need for additional capital facility improvements in the community.
- CFh:** Promote the collocation of capital facilities (if viable) to enhance the efficient use of land, reduce public costs, and minimize disruption to the community.
- CFi:** Through site selection and design seek opportunities to minimize the impact of capital facilities on the environment, and if possible, include enhancements to the natural environment.

### **Coordination and Public Involvement**

- CF25:** Ensure opportunities for public participation in the development or improvement of capital facilities.
- CF26:** Solicit and encourage citizen input in evaluating whether the City should seek to fund large community-wide capital facility improvements through voter-approved bonds.
- CF27:** Request that non-City service providers make capital facility improvements where deficiencies in infrastructure and services have been identified. Actively work with providers, to address deficiencies that pose a threat to public safety or health, or deficiencies in meeting identified service levels.
- CF29:** Adopt updated capital facility plans for non-City capital facilities and services and review them for opportunities for: collocation of facilities; service enhancements and coordination with city facilities and services; development of public and

environmental enhancements; and reductions to overall public costs for capital improvements. Any improvements to City capital facilities planned as a result of coordination with projects identified in non-City capital facility plans should be incorporated in the City’s 6-year and 20-year Capital Facility Plans.

**Service Standards**

City-Managed Capital Facilities and Services

**CFj:** The City of Shoreline adopts the following level of service standards to be the minimum thresholds to adequately serve new development, as well as the minimum thresholds to which the City will strive to provide for existing development:

Service/Facility	Adopted Level of Service
Transportation	As established by the Transportation Element
Surface Water	Consistent with the requirements of the current King County Surface Water Design Manual and the Stormwater Master Plan.
Parks and Recreation	As established by the Parks, Recreation, and Open Space Element

**For surface water, staff recommends that Council consider a revision to the adopted level of service language to better recognize the level of service language that was developed as part of the Surface Water Master Plan and which is provided in the updated Supporting Analysis section. A revised standard for surface water could read:**

*Consistent with the requirements of the adopted Surface Water Design Manual and the capital facilities needs listed in Table CF-2 in the Capital Facilities Supporting Analysis section.*

**The Capital Facilities Supporting Analysis also provides additional description of levels of service for transportation and parks. To direct the reader to that additional information, it is recommended that the transportation and parks level of service standards also be adjusted to include:**

*... and as provided in the Capital Facilities Supporting Analysis section.*

Non-City managed Capital Facilities and Services

**CFk:** The City of Shoreline shall establish the following planning goals to provide targets to guide the future delivery of community services and facilities and to provide a measure to evaluate the adequacy of actual services:



Service/Facility	Target Level of Service
Water:	Consistent with fire flow rates stated in the Uniform Fire Code (based upon land use type).
Wastewater:	Collection of peak wastewater discharge plus infiltration and inflow resulting in zero overflow events per year due to capacity and maintenance inadequacies (or consistent with current health standards).

**Water and Wastewater**

- U12:** Encourage water reuse and water conservation opportunities that:
  - diminish impacts on water, wastewater, and surface water systems,
  - promote the conservation or improvement of natural systems.
  
- U13:** Encourage the use of ecologically sound site design to enhance the provision of utility services through measures such as:
  - using drought tolerant vegetation in landscaping to reduce water consumption,
  - using native vegetation in places such as natural or buffer areas to reduce surface water or wetland impacts,
  - promoting solar orientation on site to reduce energy consumption,
  - reducing impervious surfaces or excessive run-off to maintain natural drainage systems, and
  - encouraging tree retention to prevent erosion and provide wildlife habitat, etc.

Surface Water

- CFm** Require surface water conveyance systems in all new development, including transportation facilities.
  
- CFn** The City shall update, as needed, its storm water and flood hazard regulations and programs
  
- CFo** Implement procedures to ensure that public and private stormwater collection, retention/detention, and treatment systems are properly maintained.

Drinking Water and Wastewater

- CFp:** Allow phased-in development of drinking water and wastewater services and capital facilities as indicated by the City’s needs and to meet GMA concurrency requirements, in coordination with the various providers.



# Capital Facilities Element Supporting Analysis

## ***Background and Context***

Capital facilities in Shoreline that are addressed in this section are placed in two categories: city-managed facilities and non-city managed facilities. City-managed facilities are defined as those that are owned and operated or managed by the City. Non-city managed facilities are defined as those public capital facilities that are not owned and operated by the City, or are facilities and services for which the City has an interlocal or franchise agreement, or services and facilities that are provided to City residents through independent districts. This distinction is relevant because, although the City has contractual relationships with some of these non-city managed service providers, the level of authority it can exert is not as significant as it could be if the service was owned and operated by the City.

This element provides an inventory of both City-managed and non-city-managed public facilities and services. This includes surface water, transportation, park, recreation and cultural resources, police, fire, public schools, water, wastewater, and solid waste. Transportation facilities and park, recreation and open space are addressed in their respective elements of this Comprehensive Plan. Other utility facilities such as electrical, natural gas, and telecommunication services are discussed in the “Utilities Element - Supporting Analysis” section of the Plan.

The Growth Management Act (GMA) requires that the Capital Facilities Element provide an inventory of public facilities, including their locations and capacities. The GMA also requires a forecast of future needs for capital facilities, and identification of the proposed capacities of new or expanded capital facilities, as well as facility locations if listed in the six-year plan.

For facilities funded by the City, the GMA requires the preparation of a six-year plan for financing new or expanded capital facilities. The six-year plan must consider financing within project funding capacities, clearly identify the sources of public moneys for these improvements, and ensure that these improvements are consistent with the Land Use Plan. Finally, the GMA requires the City to reassess the Land Use Plan or revise the adopted level of service if funding falls short of meeting future capital facility needs. The King County Countywide Planning Policies further state that capital facility investment decisions place a high priority on public health and safety.

This Capital Facilities Element will address the requirements of the Growth Management Act as well as help answer important questions such as:

- What kind of services and facilities does the community want and need to serve existing and future residents, and which services and facilities are most important?
- When should these services and facilities be provided and how should they be funded?
- If needed in the near-term, where should such facilities be located?

- How can the need for new facilities be limited and their impacts on the community be addressed?
- What is the City's role in ensuring and providing services and facilities and how should the City work with other providers to facilitate good service?

Shoreline is served by an extensive system of publicly funded and operated capital facilities: from schools and parks to utility systems and transportation facilities. Many of these facilities, such as water towers and roads, help meet the basic needs of residents. Some, such as fire stations and flood detention ponds, make the community safer. Community resources such as schools and libraries foster learning and educational development, and help make the City a better place. Others, such as parks and museums, enhance the quality of life.

The community benefits from these investments on a daily basis. In order to sustain and improve on the benefits that the community currently enjoys, the City must identify how it and other public service providers can best maintain existing facilities, and create new facilities to serve the needs and desires of local residents.

Over the coming years, many public facilities will need to be replaced, refurbished, or expanded, and new facilities created in order to serve existing and new residents. Some of these facilities are provided directly by the City. In other cases, separate providers deliver services and plan for and fund capital improvements to meet the mission of their district or service area. A few of these facilities serve not only the needs of Shoreline but also the larger region.

All of these projects will be competing for limited public resources. For projects that the City controls, citizens must decide which projects will proceed, how to fund them, and then prioritize them. At the development stage, the community must clarify where these facilities (whether provided by the City or not) will be located and how to address the impacts of new or expanded facilities on adjacent areas and the community.

This Capital Facilities Element identifies how the community will respond to these capital needs over the next twenty years.

**Where new information has become available and is appropriate for inclusion, limited changes to the November 2004 draft have been made to the following sections, including the addition of information about Brightwater, the solid waste facility, and revenue information.**

## ***Existing Conditions***

This chapter identifies the primary capital facilities that exist within the City. These facilities are listed as **City-Managed Facilities**, and **Non-City-Managed Facilities**. The facility, provider, and an inventory including the name, size, and location of each facility are provided, if the information is available. A brief description of services provided at the facility is also presented to explain the use of the structure(s).

In addition, if available, currently identified plans for expansion are provided as a part of the existing conditions information, including the type of facility, the proposed size of the facility, and the location and timing of expansion. In some cases, this information may be unknown at this time or proprietary.

The City maintains a number of franchise agreements with utility providers allowing for the existence of support facilities (e.g., sewer mains) within the City's right-of-way (streets). Many of the services referred to in this Chapter are impacted by the City through franchise and interlocal agreements.

### **City-Managed Facilities and Services**

This section addresses existing public capital facilities owned or largely operated and managed by the City of Shoreline:

- City-Managed Buildings and Facilities
- Surface Water Facilities
- Transportation Facilities
- Park and Recreation Facilities

### ***City-Managed Buildings and Facilities***

#### **Current City-Managed Facilities**

The City of Shoreline offices provide a wide variety of services and functions including; parks and recreation, development services (permitting), planning and community development, economic development, budgeting, customer response, surface water planning, and transportation planning. In addition, the City maintains a number of administrative functions including finance and human resources as well as the offices of the City Clerk and City Attorney.

The City of Shoreline "City Hall" and "Annex" currently occupy approximately 46,684 square feet of leased office space located at 17544 Midvale Avenue N and 1110 N 175<sup>th</sup> Street. The City owns and maintains approximately 28,765 square feet of facilities to support the park system (includes Shoreline Center swimming pool, Richmond Highlands Community Center, numerous park rest rooms, and picnic shelters).

#### **Planned City-Managed Facilities**

The City is currently exploring options to construct a new City Hall facility. At the time of this report preparation (December 2003), the implementation of the City Hall project is a City Council goal.

#### ***Surface Water Facilities***

The Surface Water Master Plan provides a detailed discussion of the surface water facilities in Shoreline.

**Transportation Facilities**

The Transportation Master Plan and Transportation Element of this Plan provide a detailed discussion of the transportation facilities in Shoreline.

**Parks and Recreation Facilities**

There are a number of public parks and recreation facilities within the community. These facilities are discussed in more detail in the Parks, Recreation and Open Space Element of this Plan and in the Parks, Recreation and Open Space Master Plan.

**Non-City-Managed Facilities and Services**

There are additional public capital facilities and services available to the City of Shoreline. These include facilities and services that are provided to the City through contracts between the City of Shoreline and private or public utility districts and entities, or between individual residents and utilities or district service providers. These include fire and police, wastewater, water, public schools, and solid waste facilities and services. Facilities and services such as electrical, natural gas, and telecommunications, which are specifically characterized as “utilities” by the Growth Management Act are addressed in the Utilities element.

**Police Facilities**

**Current Police Facilities**

There are three police facilities located throughout the City of Shoreline, a main police station and two neighborhood centers:

**Police Station**

*Building owned by the City*  
1206 N 185<sup>th</sup> Street

**Neighborhood Center**

Eastside Storefront  
*Space leased by the City*  
521 NE 165<sup>th</sup> Street

**Neighborhood Center**

Westside Storefront  
*Space leased by the City*  
630 NW Richmond Beach Road

Police services are provided to the City through a five-year contract with King County that expires 12/31/04. Services are provided to the City of Shoreline under the “City Model” police contract in two major areas:

City Services: staff is assigned to and works within the City. There are currently 48 FTE’s dedicated to the City.

Support Services: staff is assigned within the King County Sheriff’s Office and is deployed to the City on an as-needed basis (e.g., criminal investigations and special response teams).

The City also contracts for two Community Policing Specialists (i.e., Storefront Officers), that are assigned to the two Neighborhood Centers (West and East storefront centers). Storefront Officers are assigned to these locations on a full-time basis, working with the local residential and commercial neighborhoods and schools to resolve issues and problems affecting them. Storefront Officers do not answer 911 calls (except when available).

Emergency calls for service to Shoreline are managed through the King County “911” Communications Center.

There are no city-managed jail cells located within the City. The Shoreline Police maintain two holding cells at precinct headquarters to detain suspects until they can be transferred to King County jail facilities.

### **Planned Police Facilities**

The City does not have any current plans to acquire or construct any additional police facilities. Police services will be reviewed at the close of the five-year contract period.

### **Shoreline District Court**

Supportive of Police services is the Shoreline District Court (located at 18050 Meridian Ave N.), which is provided to the City through an interlocal agreement with King County. The District Court provides city-managed court services for the prosecution of criminal offenses committed within the incorporated City limits. The District Court serves several other jurisdictions as well. No known changes are planned for the Shoreline District Court facility or services.

### **Fire Protection**

#### **Current Fire Facilities**

The Shoreline Fire Department serves an area slightly larger than the incorporated boundaries of the City of Shoreline. The Shoreline Fire Department estimates that the population served by the Department is 53,000. In addition to the Shoreline Area, the Fire Department provides fire suppression services to the Chevron facility (Point Wells) in Snohomish County on a contractual basis.

The Shoreline Fire Department maintains five stations located at 17525 Aurora Ave N, 719 North 185<sup>th</sup> St, 1841 NW 195<sup>th</sup> St, 145 NE 155<sup>th</sup> St., and 1410 NE 180<sup>th</sup> Street. The department also maintains five pumpers, three advanced life support units, three basic life support units, and one ladder truck.

#### **Planned Fire Facilities**

The Shoreline Fire Department recently completed construction of two new neighborhood fire stations and a training/support services/administrative facility. With these project constructed, there are no additional major upgrades projected for the next 15 to 20 years.

### **Public School Facilities**

Public school services are provided by Shoreline Public School District #412. Within the District (which includes the cities of Shoreline and Lake Forest Park) there are 16 public schools, and a District Office and Conference Center facility.

#### **Current School District Facilities**

School District #412 encompasses a sixteen square mile area, bounded by Puget Sound on the west, Lake Washington to the east, the Seattle City limits to the south, and the King/Snohomish County line to the north. The Shoreline School District boundaries include

the cities of Shoreline and Lake Forest Park. Residents of Shoreline are served by all District schools except Brookside Elementary School and Lake Forest Park Elementary School.

The School District operates one preschool/daycare center, 9 elementary schools, 2 middle schools, 2 high schools and 2 additional facilities located within the City of Shoreline. These facilities are listed in the table below.

**Table CF-1: Shoreline School District Facilities**

<b>Name of Facility</b>	<b>Location</b>
<b>Preschool/Daycare Centers:</b>	
Shoreline Children's Center	1900 N 170th Street
<b>Elementary Schools:</b>	
Briarcrest Elementary	2715 NE 158th Street
Echo Lake Elementary	19345 Wallingford Avenue N
Highland Terrace Elementary	100 N 160th Street
Meridian Park Elementary	17077 Meridian Avenue N
North City Elementary	816 NE 190th Street
Parkwood Elementary	1815 N 155th Street.
Ridgecrest Elementary	16516 10th Avenue NE
Sunset Elementary	17800 10th Avenue NW
Syre Elementary	19545 12th Avenue NW
<b>Middle Schools:</b>	
Einstein Middle School	19343 3 <sup>rd</sup> Avenue NW
Kellogg Middle School	16045 25th Avenue NE
<b>High Schools:</b>	
Shorecrest High School	15343 25th Avenue NE
Shorewood High School	17300 Fremont Avenue N
<b>Other Facilities:</b>	
Aldercrest Learning Center	2545 NE 200th Street
Cedarbrook	2000 NE Perkins Way

In addition to these facilities, the School District maintains a Transportation Center located adjacent to the Ridgecrest Elementary School site and a warehouse located at Hamlin Park.

**Planned School District Facilities**

Generally, the School District can take the following steps to expand capacity at individual sites:

- Site a portable at an affected school. The District owns several portables for this purpose; if all are being utilized, the District could purchase or lease more.
- Alter/shift special program assignments to available space to free up space for core programs: e.g. gifted programs, special education, arts, activities, etc.



- Boundary adjustments: the areas from which individual schools draw may be adjusted; in more extreme cases, the district boundary could be modified.
- Expansion of affected schools (if feasible without eliminating playfields or parking).

The Shoreline School District does not have any specific plans for substantial changes to the Shoreline Center building.

### **Shoreline Center**

The Shoreline Center is located at 18560 1st Avenue NE in the former Shoreline High School campus. The facility is owned by the Shoreline School District. It comprises approximately 209,000 square feet of enclosed space located on 35 acres of land.

The Shoreline Center accommodates several organizations and services, including the Shoreline School District offices, the Shoreline Conference Center, the Shoreline – Lake Forest Park Arts Council, the Shoreline PTA Council, the Shoreline Public Schools Foundation, the Shoreline Senior Center, as well as the Shoreline Chamber of Commerce. A football field, gymnasium and soccer fields are also located on the campus.

### **Water Service**

The City of Shoreline is served by two public water utilities and maintains franchise agreements with each entity:

- Seattle Public Utilities (SPU), which serves the portion of the City located generally west of I-5
- Shoreline Water District (SWD), which serves the portion of the City generally east of I-5

### **Existing Water System**

The water system provides water conveyance and fire flow service to hydrants, individual and multi-family residences, commercial customers, and fire suppression systems. This water is supplied by Seattle Public Utilities via the 60+-inch transmission main located along 8<sup>th</sup> Avenue NE. The Seattle Public Utilities' primary sources of water are the Cedar and Tolt Rivers.

SPU is a direct provider of water to the geographic area generally west of the I-5 corridor, servicing about 58 percent of the City's population. The other 42 percent of the city is serviced by the SWD, which purchases water wholesale from SPU.

### **Seattle Public Utilities (Water)**

#### **Existing Seattle Public Utilities Water Services and Facilities**

SPU facilities in the City of Shoreline constructed through 1994 include approximately 606,000 feet of 1-inch diameter to 66-inch diameter pipe, 879 fire hydrants from 2 to 8-inches in diameter (785 units are 6 inches in diameter), and the following four major facilities:

- Richmond Highlands Tanks at the Southwest corner of N 195th Street & Fremont Avenue N
- Foy Standpipe at the northeast corner of Dayton Avenue N and N 145th Street



Foy Pump Station at the northeast corner of 5th Avenue NE and NE 145th Street  
North Pump Station located east of 8th Avenue NE on NE 185th Street

The earliest portion of the water distribution system included 27,882 feet of waterline, which was built in 1933; the water system is now distributed throughout the SPU service area in Shoreline. In 1995, an estimated 2,640 feet of new pipe was built, generally to replace existing water mains. The water system has approximately 17,000 feet of 3-inch and less diameter pipe in addition to 2,907 feet of 4-inch pipe.

### **Planned Seattle Public Utilities Water Service and Facilities**

The Seattle Public Utilities (SPU) has plans for numerous maintenance and replacement projects of existing facilities. SPU is examining system-wide land use, zoning and fire protection needs to determine where improvements should be made to support service levels.

### **Shoreline Water District**

#### **Existing Shoreline Water District Services and Facilities**

The Shoreline Water District's (SWD) administrative offices are located at 15<sup>th</sup> Avenue NE and NE 177<sup>th</sup> Street. The maintenance facility is located south of the administrative offices, at 15<sup>th</sup> Avenue NE and NE 169<sup>th</sup> Street.

In 1982, 27 cities, water districts and associations signed 30-year contracts to buy some or all of their water from SPU on a wholesale basis, and SWD was one of these districts. The contract signed by SWD in 1982 was effective until January 1, 2012. In November 2001, SWD was one of nine associations that signed a new 60-year water service agreement with SPU and their new contract now extends to January 1, 2062. This contract allows SWD to acquire all of its water from metered connections from SPU's Tolt Transmission Pipeline.

The Shoreline Water District system contains more than 92 miles of water main ranging in size from 2 to 20 inches. Transmission capability for the system is primarily provided by 12-inch diameter pipelines from the supply stations to various points within the service area. The transmission pipelines are located primarily along the major city transportation corridors. Some transmission capability is also provided by looped, 8-inch diameter pipelines in the heavily developed residential areas of the system.

The Shoreline Water District storage capacity is composed of a 3.7 million gallon reservoir, a 2.0 million gallon reservoir, and a smaller 400,000 gallon reservoir. Two booster pump stations are located on 8<sup>th</sup> Avenue NE, one at NE 160<sup>th</sup> Street and one at NE 185<sup>th</sup> Street. A supply station is located at 16<sup>th</sup> Avenue NE and NE 192<sup>nd</sup> Street.

#### **Planned Shoreline Water District Services and Facilities**

A comprehensive Water System Plan was completed for the Shoreline Water District in 2000 with a revision occurring in March 2001. This Plan identifies numerous project including: equipment replacement and maintenance at Supply Station 1, pressure zone improvements, main replacements, new booster pump station to increase fire flows, and continued monitoring of water quality.

## **Wastewater**

Ronald Wastewater District is the primary wastewater service provider for the City of Shoreline, and in October 2002 the City executed a franchise agreement with the District to construct, maintain, operate, replace and repair the sanitary sewer within the City. The Highlands Sewer District, serves a small part of the City in the Highlands neighborhood.

There are three unsewered areas located within the city limits (1) along 23<sup>rd</sup> Avenue NE between N. 145<sup>th</sup> and N. 150<sup>th</sup> Streets – 12 lots, (2) along 23<sup>rd</sup> Avenue NE near Ballinger Way – 36 lots, and (3) along Corliss Avenue N – 9 lots. These 57 lots in addition to approximately 12 known lots scattered individually throughout the District with on-site sewage disposal systems are the total unsewered lots within the District service area. There are approximately 10 lots on septic systems located along 23<sup>rd</sup> Avenue NE just south of N. 150<sup>th</sup> Street. The Ronald Wastewater District is aware of two septic systems located in the Richmond Beach Neighborhood<sup>1</sup>. Additionally, approximately four square blocks located between N 186<sup>th</sup> and N 190<sup>th</sup> along Corliss Avenue N, just west of the City of Shoreline Senior Center also are on septic systems.

Wastewater treatment services are provided by the City of Edmonds and the King County Department of Natural Resources Wastewater Division (formerly Metro). King County DNR also provides gravity and pumped interceptor service.

### **Ronald Wastewater District (RWD)**

#### ***Existing Ronald Wastewater District Services and Facilities***

Ronald Wastewater District's service area includes the entire City of Shoreline with the exception of the Highlands neighborhood. In October 2001, RWD purchased the portion of sewer system owned by Seattle Public Utilities known as the Lake City Sewer District. This area covers most of the I-5 corridor, along with the southeastern portion of the City.

RWD Facilities include a wastewater collector and interceptor system consisting of 14 lift stations and over 190 miles of sewer mains varying in size from 6 to 30 inches in diameter.

The wastewater collected from within the District is treated at two facilities, King County Wastewater Division's West Point Treatment Plant and the City of Edmonds Treatment Plant, under contract arrangements. The Highlands Sewer District discharges wastewater flow into the Ronald Wastewater District system.

#### ***Planned Ronald Wastewater District Services and Facilities***

A comprehensive sewer system plan was completed for the Ronald Wastewater District in September 2001. In addition, Ronald Wastewater District completed a comprehensive sewer system plan in 2003 for the Lake City Sewer District Area that was purchased from Seattle Public Utilities. Both plans identify numerous maintenance and improvement projects for existing facilities.

The District maintains a 10-year capital improvement program for its original sewer system and the old Lake City Sewer District system. The Capital improvement program includes an ongoing infiltration and inflow monitoring and reduction program.

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<sup>1</sup> The Ronald Wastewater District reports that these septic systems were "grandfathered in" as a contract condition at the time the District took over the ownership of the Richmond Beach King County Sewer and Drainage District #3, in 1986.

## **Highlands Sewer District (HSD)**

### ***Existing Highlands Sewer District Services and Facilities***

The Highlands Sewer District maintains a sanitary sewer collection system that conveys wastewater from approximately 100 households in the Highlands Neighborhood to the Ronald Wastewater District.

### ***Planned Highlands Sewer District Services and Facilities***

There are no known changes to future provision of service within the Highlands Sewer District.

## **Treatment Facilities**

### ***Existing King County Department of Natural Resources Wastewater Division (KCDNRWD) and the City of Edmonds Services and Facilities***

King County maintains a system of interceptor sewers and three (3) pumping stations within the City of Shoreline. King County transfers the majority of the flows from within the City of Shoreline via gravity and pumping to the West Point Treatment Plant. The West Point Treatment Plant currently has the capacity to treat up to 133 million gallons of wastewater per day.

The majority of the wastewater flows in the District's sewer pipes are generated by the citizens of Shoreline. Flows are also transferred from areas in Lake Forest Park, Highlands Sewer District and from Woodway, Mountlake Terrace, and Olympic View in Snohomish County through the District's sewer mains into either King County or City of Edmonds interceptors.

A small area within the City of Shoreline (approximately 2,200 households) is served via gravity and pumping into Snohomish County and to the City of Edmonds Wastewater Treatment Plant. The Edmonds Wastewater Treatment Plant currently has capacity to treat approximately 12 million gallons per day.

### ***Planned King County Department of Natural Resources Wastewater Division and City of Edmonds Services and Facilities***

King County has released plans to construct a new regional wastewater treatment plant to be located in north King County with the outfall to be located at Pt. Wells in south Snohomish County. This facility is intended to address expected shortages in system-wide treatment capacity. This added capacity will be needed by approximately 2010. This plant would eventually add capacity to treat up to 36 million gallons a day by the year 2030. It is assumed that capacity needed to treat future wastewater flows from Shoreline would be accommodated by this proposal.

## **Solid Waste**

### ***Existing Solid Waste Collection Services and Facilities***

The City of Shoreline currently has a seven year solid waste collection contract with Waste Management Northwest for residential curbside solid waste and recycling collection and commercial solid waste collection. Shoreline maintains an interlocal agreement with King County for use of the First Northwest Transfer Station. In addition to solid waste collection the City also operates a household battery recycling program and a composting facility for recycling city-managed and school district green waste. The City also sponsors two recycling events during the year for residents to recycle household items.

### **Planned Solid Waste Services and Facilities**

The City plans to continue solid waste collection through contract services, and to continue its agreement with King County for the use of the First Northwest Transfer Station which is being expanded and renovated starting in 2005. The City also plans to encourage recycling throughout the city by modeling it in all City-owned facilities and through such programs as residential events.

## **Capital Facility Issues**

### **General Growth Projections**

According to growth projections, which provide the foundation for the Land Use element of the Comprehensive Plan, the City of Shoreline could experience an increase of up to approximately 2,650 additional households over the next twenty years. This figure is based on the housing target allocated to the City by King County (see the Land Use Element for additional discussion of the City's housing target).

For planning purposes, the projected growth expected over the 20-year period was allocated on an average basis over the 20-year period rather than allocated based on a year-by-year prediction that tries to factor in anticipated economic cycles. Growth will undoubtedly not occur precisely as projected over the next six-year or even the 20-year period. For this reason, the GMA requires that the Capital Facilities Plan be updated at least every two years. This provides local governments with the opportunity to re-evaluate their forecast in light of the actual growth experienced, revise their forecast if necessary, and adjust the number or timing of capital facilities that are needed

This Capital Facilities Plan is expected to be updated annually as part of the City's budget process, thereby ensuring that the Plan reflects the most current actual statistics related to growth in Shoreline, and that capital facilities are slated for implementation in accordance with both the level of service standards and the City's concurrency policies.

**The Levels of Service information listed below has been updated to include level of service standards based on the draft Master Plans. Previously, the Element simply referred to the Master Plans.**

### **Levels of Service**

Level of service is a term that describes the amount, type, or quality of facilities that are needed in order to serve the community at a desired and measurable standard. This standard varies, depending not only by the type of service that is being provided, but also by the quality of service that is desired by the community. A community can decide to lower, raise, or maintain the existing levels of service for each type of capital facility and service. This decision will affect both the quality of service provided, as well as the amount of new investment or facilities that are, or will be, needed in the future to serve the community. Level of service standards state the quality of service that the community desires and for which service providers should plan. The adoption of level of service standards indicates that a community will ensure that those standards are met or can be met at the time

development occurs. If such standards cannot be met, the community may decide to decrease the standard, determine how the improvements needed will be paid for, or deny the development. The Growth Management Act only requires communities to adopt level of service standards for transportation facilities; however, some communities may elect to establish standards for City-managed capital facilities.

For many of the capital facilities in Shoreline, the City is not the direct provider of service. In many instances, the City contracts with either districts or other governmental entities to provide services for the City. As noted in the inventory, the only capital facilities that the City has direct financial and managerial authority for are city-managed buildings, transportation facilities (streets), and parks and recreation facilities. Because the City Public Works Department has planning, operational, and managerial responsibility for the City’s Surface Water Management System, with maintenance support through King County, this system has been categorized as a city-managed capital facility.

Capital facilities such as water service, wastewater service, etc., are provided through a public or private utility, district, or through a contract for services with another agency. The City may recommend levels of service or “service goals” for these capital facilities and services, but it does not have ultimate authority to affect these services directly, except in its agreements to pay for services. The City may establish level of service standards that it wishes to use as a guide to inform service providers of the level of service desired by the community, and then it may coordinate with the service provider to provide that level of service.

**Levels of Service Standards – City-Managed Facilities**

The City of Shoreline has identified level of service standards for the city-managed facilities and services listed in Table CF-2. These standards should be met and facilities in place at these minimum thresholds in order to serve new development adequately.

**Table CF-2: Level of Service Standards for City-Managed Facilities and Services**

<b>Type of Capital Facility or Service</b>	<b>Level of Service Standard</b>
<b>Transportation</b>	<p>As established by the Transportation Element of the Comprehensive Plan:</p> <p>LOS E at the signalized intersections of the arterials within the City as the level of service standards for evaluating planning level concurrency and reviewing traffic impacts of development, excluding the Highways of Statewide Significance (Aurora Avenue N and Ballinger Way NE). The level of service shall be calculated with the delay method described in the Transportation Research Board’s Highway Capacity Manual 2000 or its updated versions.</p>
<b>Surface Water</b>	<p>To ensure proper management of surface water runoff, to protect and enhance the natural environment, and to meet regulatory requirements, surface water capital improvement projects will provide the following services:</p> <p><b>Flood Protection:</b> Prevent or minimize structural damage and flooding of principal, major, minor, and collector</p>

	<p>arterials, enhance public safety, and reduce property damage.</p> <p><b>Water Quality:</b> Meet regulatory requirements to protect water quality, particularly the requirements of the NPDES Phase II municipal stormwater permit.</p> <p><b>Stream Habitat:</b> Prioritize to protect and preserve existing habitat in accordance with applicable regulations, especially those related to anadromous fish species and enhance habitat where feasible.</p>
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<p><b>Parks and Recreation</b></p>	<p>Maintain the Citywide geographic service area for <b>Regional Parks</b></p> <p>Maintain the Citywide geographic service area for <b>Large Urban Parks</b>.</p> <p>Maintain the geographic service areas for <b>Community Parks</b>. However, as future development occurs at Hamlin Park, Shoreview Park, Ballinger Open Space, and Bruggers Bog Park, look for appropriate opportunities to address community park deficiencies including amenities such as sports fields, picnic facilities, playgrounds, nature preserves, recreational trails, and outdoor education areas.</p> <p style="padding-left: 40px;">Explore opportunities for an additional recreation facility in the eastern portion of Shoreline.</p> <p>Maintain existing geographic service areas for <b>Neighborhood Parks</b> but add additional neighborhood park amenities, as desired by the community, to the following sites: Echo Lake Park, Shoreline Park, Hillwood Park, Richmond Beach Community Park, Boeing Creek Park, Shoreview Park, Richmond Highlands Park, Cromwell Park, Twin Ponds Park, Hamlin Park, and Paramount Park.</p> <p style="padding-left: 40px;">Partner with appropriate school sites to provide neighborhood park amenities to adjacent communities.</p> <p style="padding-left: 40px;">Continue exploring opportunities for new neighborhood parks in areas not serviced by a neighborhood park amenity.</p> <p><b>Natural/Special Use Parks.</b> While a target level of service does not specifically apply to the natural/special use parks category, future opportunities should be taken to acquire sites with water access and walking/biking trail potential, as noted as a high priority through citizen participation.</p>
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**Level of Service Standards – Non-City-Managed Facilities**

In addition, the following planning goals are established to provide a *target* to guide the future delivery of important community services and facilities and to provide a measure to evaluate the adequacy of actual service.



**Table CF-3: Targets for Delivery of Non-City-Managed Facilities and Services**

Type of Capital Facility or Service	Target Level of Service Standard
<b>Wastewater:</b>	Collection of peak wastewater discharge plus infiltration and inflow resulting in zero overflow events per year due to capacity and maintenance inadequacies (or consistent with current health standards).
<b>Water:</b>	Consistent with fire flow rates stated in the adopted Fire Code (based upon land use type).

**Adequacy and Concurrency**

According to the GMA, public facilities and services shall be adequate to serve the development at the time the development is first occupied without decreasing the level of service described in the Comprehensive Plan. Adequate public facilities and services, such as water, sewer, and surface water management service, are required to serve development. Additionally, the GMA mandates concurrency for transportation services to ensure that transportation improvements or strategies are in place at the time of development or that a financial commitment is made to complete the improvement within six years.

Water and sewer service providers have demonstrated the ability to meet current demand at the service levels established in the Comprehensive Plan. The City uses the King County Surface Water Design Manual to assure that new development meets the established service standards for surface water management. The City is currently working with all non-City-managed service providers to determine their ability to continue to meet these service standards over the next 20 years under the Land Use Designation Plan identified in *Figure LU-1*. If the City determines that water and sewer providers or the City (for transportation and surface water management) will not be able to meet these service standards, the City could choose to: 1) modify the Land Use Designation Plan identified in *Figure LU- 1* through an amendment to the Plan, 2) modify the level of service standards through an amendment to the Plan, 3) or restrict development until service can be provided at the established standards.

Other services are extremely important (like police, fire, and schools) and may be generally available at the time of occupancy; however, upgrades may be needed to provide services to new development at the same level or rate as other parts of the community. In these situations, it may take a few years for these full improvements to come on line.

Finally, there are other services that may be needed but are not critical or extremely important and barriers to the availability of service may take time to overcome. This situation can happen with services such as cable television or natural gas service. In addition, there may be situations (e.g., parks and libraries) where, for several years, the level of service may not be available for new development at the same rate as it is available for the existing community.

The City of Shoreline believes that water, sewer, and surface water management should be included in concurrency requirements even though the Growth Management Act does not



specifically list them. The concurrency policies establish minimum standards for service availability for new development.

## **Capital Facility Concerns**

### ***Coordinating Among Competing Projects***

The community will face a number of issues over the coming years which will determine if facilities need to be refurbished, expanded or developed and then when, where and how this will occur.

Many capital projects will be competing for development because not all facilities can be funded and built at the same time. Not only will funding need to be prioritized but also construction resources and land will need to be carefully allocated.

The competition between projects can be mitigated in some cases by greater coordination and co-location. For example, co-location of new recreation facilities with existing schools could reduce the need to purchase new park lands and free up resources to complete the project more quickly and economically. Enhanced efficiency can also reduce the need for additional facilities.

### ***Prioritization***

The community must balance a wide range of capital facility needs and desires. Many of these facilities are provided by public entities other than the City. For capital facility projects that are developed the City, the City will not have adequate resources to complete all capital improvement projects at the same time, and, therefore, decisions must be made to prioritize projects. In order to prioritize future City projects, the community must clearly identify which projects are most important to meeting the complex needs of the community. The policies on prioritization provide city officials with guidance when evaluating competing capital projects funded by the City.

### ***Coordination and Public Involvement***

The construction of new facilities within the community requires the involvement of many parties, including the public, local service providers and other public entities. Coordination and public involvement policies identify ways the City can bring all parties within the community together in the process of making these decisions on capital projects.

### ***Mitigation and Efficiency***

New facilities will have an impact on the community. There are a variety of ways in which the community can address and mitigate the impacts of these facilities. In addition, the community can evaluate the impact of new development on the need for new facilities and reduce the need for future improvements by addressing these impacts on site for new development. The policies on mitigation and efficiency provide guidance on how and when mitigation should be used to address capital facilities planning.

### ***Inadequate Infrastructure***

There are numerous indications that sewer, water, and storm water facilities will need to be upgraded or replaced in parts of the community. In some cases, these improvements will be necessary because of the advanced age or condition of the pipes/facilities. In other situations, existing systems may be insufficient to meet desired service levels. For example Shoreline Community College campus, and some areas of the North City Business District cannot achieve the required fire flow to serve larger structures considering locating in these areas. Addressing these deficiencies may require not only installation of new piping but also

installation of new hydrants. The City may need to determine if attracting these large developments is a priority, as well as to evaluate options for funding such infrastructure upgrades, since the cost of these improvements is prohibitively large for developers to assume.

In other areas, inflow and infiltration of the wastewater system results in capacity problems during significant storm events. Based upon numerous flooding incidents, there is a high demand for improved surface water facilities. In addition to improvements needed to correct or improve existing systems, new or expanded infrastructure may be needed to adequately serve areas where redevelopment is anticipated in coming years.

Except for surface water services, the City is currently dependent upon the service providers to inventory and address these deficiencies. In many of these situations, steps are already being proactively taken by the providers to address infrastructure issues. For example, the Ronald Wastewater District is actively addressing infiltration and inflow into the wastewater system.

For utilities that the City does not directly operate, service contracts or interlocal agreements can be used to guarantee the future provision of adequate infrastructure and corresponding service. The City has contracts or interlocal agreements with most providers, although some service continues to be provided based upon historical service obligations (such as Seattle Public Utilities services). Without a service contract, the City has limited ability to address inadequate infrastructure if the provider does not intend to do so. In these situations, the City may have problems ensuring adequate infrastructure and the City may need to look to contract with a different provider or assume direct provision of service in order to ensure adequate infrastructure.

### ***Equitable Funding***

Most utility services are financed by rates, which the customers pay directly to the providers. In some cases, taxes are used to support services provided by public entities. Seattle Public Utilities provides water service to portions of Shoreline. Utility taxes are collected by the City of Seattle for these services; however, Seattle's utility tax revenues go into Seattle's general fund and do not directly support the operation of the utility. The utility taxes Shoreline residents pay to Seattle Public Utilities do not directly help maintain infrastructure and provide service within Shoreline.

In several situations, such as water, sewer and cable service, utility rates paid by customers to different providers for similar service is significantly different. These rate differentials may be the result of different capital improvement programs or administrative systems. Ronald Wastewater District is in the process of narrowing the difference in rates between its customers.

### ***Frequent Flooding***

Recent storm events have brought attention to multiple areas within the community that experience potentially damaging or dangerous surface water run-off. During 1996, the City of Shoreline Customer Response Team logged 128 calls regarding flooding of creeks or basins and this number rose to 156 during 1997. The City received an additional 33 flooding calls through April 1, 1998. These calls were scattered through all parts of the City and range from minor incidents to major flooding situations. During January 1997, the region experienced a major storm event resulting in severe flooding in many parts of the City. The most notable damage from this event was the wash out of the entire intersection

of 6th Avenue NW and NW 175th Street. Public input has strongly indicated a desire for improvements to the surface water infrastructure within the community in order to minimize future damage from localized flooding.

There are a number of issues for the community to face in addressing these surface water problems. Some relief may be available through greater on-site mitigation by requiring additional surface water retention capacity. In other cases, construction of new surface water facilities may be needed at significant cost. Methods chosen to address surface water problems will raise other issues such as aesthetics, environmental protection and water quality. For example, the use of swales is considered unaesthetic to some residents, but their use can enhance water quality. In these situations, the community may have to clarify its needs and prioritize its value. The community will also need to address surface water impacts that affect wildlife including local and regional salmon runs. The proposed listing of the Puget Sound Chinook Salmon as threatened species may result in stricter standards for controlling run-off and water quality throughout the community.

### ***Environmental Impacts from Utility Improvements***

When capital facilities and utilities are renovated, expanded or created they have an impact on the community. Several projects are being considered which could impact Shoreline. These include a potential new regional wastewater treatment plant and expansion of the regional solid waste transfer station. In addition, there have been a number of recent additions of transmission towers within the City which have had aesthetic impacts on neighborhoods. These projects raise questions about how the community addresses and mitigates utility facilities. The City relies upon SEPA to identify and address most impacts, however, the community may consider additional approaches to mitigate the impact of utility facilities and infrastructure. The City Council's adoption of an undergrounding ordinance is an example of the community acting to address these concerns in an expanded manner.

### ***Opportunities for Cooperation***

The utilization of multiple providers to serve the utility needs of the community raises a number of issues about coordination with the City and among service providers. Trenching activities can often be consolidated through coordination, reducing the cost and impact of these activities. In some cases, cooperative use of utility facilities can benefit the community. The use of the City Light right-of-way for a trail facility is an example of a potential beneficial cooperative arrangement.

### ***Adequacy of Service***

The community has expressed a desire to maintain current levels of service. However, in several areas, concern has been expressed about the quality of current services and the means to improve the way that these utilities provide service to the community. These concerns range from the unavailability of natural gas service to the quality of service for cable tv, telephone and cellular phones. A prime concern of community residents is the state of current storm water management. Public input consistently has indicated that residents are not satisfied with surface water management services. In response to these concerns, the City has assumed control of the surface water utility from King County as of April 1, 1998.

The City may face difficulties in assuring adequate services and facilities from providers the City does not directly control. This significant issue in the provision of essential services can be addressed through contracts or interlocal agreements with individual agencies for services or through direct provision of service (such as surface water management). Lack of

needed infrastructure from these services may result in permitting delays or moratoriums if services are required for concurrency.

There are a number of ways that the community can promote improved levels of service in the future. The City may evaluate current providers to determine if alternate providers or direct provision may be appropriate measures to achieve service standards desired by local residents. Service contracts, interlocal agreements, assumption of service or other measures may be needed in order to assure that services will be available to serve planned growth and meet concurrency requirements.

### ***Siting and Mitigating Environmental Impacts***

Large capital projects, whether for city-managed or non-city managed public facilities, can have a significant impact upon the community and neighborhoods where facilities are sited. Such projects can result in impacts to adjacent areas and the community. The community must identify how to best respond to the siting and impacts of new facilities. The impacts of new facilities can be considered through SEPA, but the community may wish to explore additional ways to identify and mitigate the impacts of existing facilities such as through master planning. In addition, siting criteria can help clarify where certain facilities are inappropriate or beneficial.

These issues will apply to all public facilities including essential public facilities. Under the Growth Management Act, the community cannot restrict the siting of essential public facilities within the City and has limited control over decisions regarding these projects. The community can, however, establish guidelines that will direct how and where these facilities can be established. (See the Land Use Element for discussion of Essential Public Facilities).

### ***Maintaining and/or Improving Services***

The community will face challenges in maintaining current services over the coming years. Aging facilities will need to be replaced or refurbished and additional or expanded facilities will be needed to serve new development. Numerous public comments received at the public meetings held in association with the 2003 Comprehensive Plan Update process addressed a range of issues associated with the adequacy of the City's surface water facilities. Many of these issues will be addressed through capital projects identified in the City's Surface Water Master Plan currently being developed.

In addition, the community must clarify areas where it desires a higher level of service. Community input is clear about the need for better surface water management. Public comments also suggest an interest in expanded parks and recreation facilities; the development of the Parks, Recreation, and Open Space Plan associated with the Comprehensive Plan Update may address those concerns by translating that interest desires into clear standards and proposed facilities.

### ***Limited Funding Sources***

The cost of desired capital facilities will certainly exceed current revenue sources. The community will be faced with deciding if desired facilities should be financed through alternate funding sources such as user fees, bonds, or impact fees.

Impacts fees are one method that could be used to pay for capital improvements such as parks or roads. For new residential developments, impact fees can create public benefits, but also raise home sale prices and thus property taxes for existing homes. A potential

trade-off is reduced demand on the general fund for capital improvements. However, in a built-out community the amount of revenue derived from new and redevelopment will be limited. The community will need to decide if impact fees are an acceptable way to help fund new capital facilities.

## **Capital Funding**

The following Capital Funding section is a general discussion of the range of funding sources that many communities access in funding capital facilities. It is provided here as background for the capital funding section of the plan. Specific funding sources are described in greater detail in the City's adopted 6-Year Capital Improvement Plan.

**The information on revenue sources has been updated, including that regarding the utility tax and gambling tax.**

## **Potential Funding Sources**

A limited range of revenue sources is available to the City of Shoreline for use in addressing capital facilities. There are three types of revenue sources for capital facilities, Multi-use, Single Use, and, less commonly, General Fund, described below.

1. Multi-use: taxes, fees, loans, and grants which may be used for virtually any type of capital facility (but which may become restricted if and when adopted for a specific type of capital facility);
2. Single use: taxes, fees, loans, and grants which may be used only for a particular type of capital facility; and
3. General fund: these monies are typically used for operations, rather than capital improvements.

### **Multi-Use Revenue Sources**

#### **Property Tax**

Property tax levies are most often used by local governments for operating and maintenance costs. They are not commonly used for capital improvements.

The 2004 property tax rate in Shoreline is currently \$1.28 per \$1,000 of assessed value (AV). The maximum rate allowed by state law is \$1.60 per \$1,000 AV. The City has the option to set its rate at any level up to the maximum subject to the following provisions.

Under state law, local governments are prohibited from raising the property tax levy more than one percent from the previous year's levy (before adjustments for new construction and annexations). However, the state authorizes temporary or permanent increases above the

101 percent lid, up to a statutory limit under local voter approval. The City of Shoreline has not proposed a temporary lid lift.

**General Obligation Bonds & Lease-Purchase (Property Tax Excess Levy)**

There are two types of General Obligation (GO) bonds: voter-approved and Councilmanic. Voter-approved bonds increase the property tax rate, with increased revenues dedicated to paying principal and interest on the bonds. Local governments are authorized in “excess levies” to repay voter-approved bonds. Excess levies are increased in the regular property tax levy above statutory limits. Approval requires a 60 percent majority vote in favor and a turn-out of at least 40 percent of the voters from the preceding general election.

Councilmanic bonds are authorized by a jurisdiction's legislative body without the need for voter approval. Principal and interest payments for Councilmanic bonds come from general government revenues, without a corresponding increase in property taxes. Therefore, this method of bond approval does not utilize a dedicated funding source for repaying the bond holders. Lease-purchase arrangements are also authorized by vote of the legislative body and do not require voter approval.

The amount of the local government debt allowable for GO bonds is restricted by law to 7.5 percent of the taxable value of the property within the City limits. This may be divided as follows:

General Purpose Bonds	2.5 percent
Utility Bonds	2.5 percent
Open Space and Park Facilities	2.5 percent

Of the 2.5 percent for General Purpose Bonds, the City may issue up to 1.5 percent in the form of Councilmanic bonds.

As of December 2003, the City had no Councilmanic GO and no voter-approved GO debt. The total unused debt capacity available for the City in 2003 is \$388.4 million.

If bonds were used to fund capital facilities, the impact on the individual taxpayer would vary widely depending upon the amount and term of the bonds.

**Real Estate Excise Tax**

RCW 82.46 authorizes local governments to collect a real estate excise tax levy of 0.25 percent of the purchase price of real estate within the city limits. The Growth Management Act authorizes collection of another 0.25 percent. Both the first and second 0.25 percents are required to be used for financing capital facilities specified in local governments' capital facilities plans.

The first and second 0.25 percent may be used for the following capital facilities:

1. The planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvement of streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, bridges, domestic water systems, and storm and sanitary sewer systems; or
2. The planning, construction, repair, rehabilitation, or improvement of parks and recreational facilities.



In addition, the first 0.25 percent may be used for the following:

- a. The acquisition of parks and recreational facilities;
- b. The planning, acquisition, construction, repair, replacement, rehabilitation, or improvement of law enforcement facilities, protection of facilities, trails, libraries, administrative and judicial facilities, and river and/or floodway/flood control projects and housing projects subject to certain limitations.

The City of Shoreline has enacted both of the 0.25 percent real estate excise taxes. The King County Assessors Office determines the value of the property and the seller of the property is responsible for the payment of these assessed taxes. The total 2004 budget estimate is \$1.37 million allocated to capital facilities.

### **Business and Occupation Tax**

RCW 35.11 authorizes cities to collect this tax on the gross or net income of businesses, not to exceed a rate of 0.2 percent. Revenue may be used for capital facilities acquisition, construction, maintenance, and operations. Voter approval is not required to initiate the tax. Voter approval is required if the City desires to levy at a rate higher than 0.2 percent. The City has not utilized this revenue source.

### **Local Option Sales Tax (Retail)**

Local governments may collect a tax on retail sales of up to 0.85 percent. Counties, with voter approval, may collect an additional 0.15 percent which may be used only for criminal justice purposes (public transportation-benefit authorities may levy up to 0.6 percent). Voter approval is required for all local option sales tax increases.

In 2004, Shoreline budgeted \$5.26 million in retail sales tax to be expended on maintenance and operating costs. Criminal justice tax revenues (one percent) totals \$1.0 million.

### **Gambling Tax**

The City currently assesses an 11% gross receipts tax on local card room gambling activity. The City's current policy is to allocate 36% of the revenue collected from this tax to capital projects. This capital allocation is used to finance transportation capital projects.

### **Utility Tax**

RCW 35A.52 authorizes cities to collect a tax on gross receipts of electrical, gas, garbage, telephone, cable service, water, sanitary sewer, and stormwater management providers. Service users pay the tax as part of their utility bill.

State law limits the utility tax to 6 percent of the total receipts for cable services, electricity, gas, steam (not applicable to Shoreline), and telephone, unless a majority of the voters approved a higher rate. There are no restrictions on the tax rates for City-owned sewer, water, solid waste, and stormwater. Revenue can be used for capital facilities acquisition, construction, and maintenance. Effective January 1, 2005, the City began collection of a utility tax on the surface water utility. The City does not collect utility taxes on electricity, sanitary sewer or water, but does collect interlocal operating agreement fees (sometimes referred to as franchise fees).

### **Interlocal Operating Agreement Fee**

The City currently collects an interlocal operating agreement fee from Ronald Wastewater District. The amounts for this operating fee have been identified in the Interlocal Operating Agreement between the City and the District through 2017.

### **Community Development Block Grants**

Approximately \$400,000 in community development block grant (CDBG) funding is available annually through participation in the King County CDBG Consortium. The City allocates the CDBG funding on an annual basis. Funds may be used for public facilities, economic development and housing projects which benefit low- and moderate-income households. Funds may not be used for maintenance and operations. The City has used CDBG funds in the past for curb ramp and sidewalk repair.

It is not possible to accurately forecast revenues from CDBG grants.

### **Public Works Trust Fund Grants and Loans (PWTF)**

The state Department of Community, Trade, and Economic Development provides low-interest loans for capital facilities planning, emergency planning, and construction of bridges, roads, domestic water, sanitary sewer, and storm sewer. Applicants must have a capital facilities plan in place and must be levying the original 0.25 percent real estate sales tax (see real estate excise tax, above). Construction and emergency planning projects must be for reconstruction of existing capital facilities only. Capital improvement planning projects are limited to planning for streets and utilities.

Loans for construction projects require a local match generated only from local revenues or state-shared entitlement (gas tax) revenues. The required local match is 10 percent of a 3 percent loan, 20 percent for a 2 percent loan, and 30 percent for a 1 percent loan.

Emergency planning loans are at a 5 percent interest rate. If state or federal disaster funds are received, they must be applied to the loan for the life of the project (20 years). Future PWTF funding cannot be reliably forecast.

### **Surface Water Management Funds**

Surface Water Management (SWM) Utility provides funding to address problems caused by stormwater runoff. Typical problems include flooding of homes and roads, erosion of hillsides and streambanks, water pollution and damage to fish habitat. Unlike wastewater (sewage), most stormwater flows untreated into pipes, ponds, and ditches that empty into streams, wetlands, and lakes.

The fee for single family homes is \$102 per year, and is billed along with property tax statements by King County. The rate for commercial property owners varies depending on parcel acreage and amount of impervious surfaces, such as buildings and parking lots.

Surface water management fees are used to:

- replace, upgrade and maintain drainage systems -- stormwater control structures, settling ponds, catch basins, culverts and other facilities -- in neighborhoods that have had a history of serious flooding
- restore stream banks and fish habitat damaged by uncontrolled runoff
- protect lakes, streams and wetlands and try to prevent future problems by implementing watershed management plans



- send out field investigators to respond to citizen complaints about drainage or water pollution problems and to provide technical assistance where needed
- encourage community stewardship of water resources through streamside plantings, storm drain stenciling, educational workshops and small grants to citizen groups and businesses
- respond to flood hazards by staffing the Flood Warning Center, providing emergency referrals and coordination and maintaining river control facilities: pumping systems, levees, dikes, and revetments.

The Surface Water Management Fund transfers money internally to the General Fund for related administration functions. Related administrative functions can include records management, payroll costs, budgeting, accounts payable, management costs, salaries and benefits, debt service, and State Business and Occupation (B&O) taxes. This is in addition to the cost of repairs and improvements to the Storm/Surface Water systems in the City.

### **Single Use Revenue Sources**

#### **Special-Purpose Districts**

RCW 67.38.130 authorizes cultural arts, stadium/convention special purpose districts with independent taxing authority to finance capital facilities. The District requires a majority voter approval for formation, and has a funding limit of \$0.25 per \$1,000 of assessed valuation.

Typically, such a special-purpose district would serve a larger geographical area than the single city. Revenue would be based on the tax base of the area within the special service district. If Shoreline were to propose a cultural arts or stadium/convention special purpose district with the same boundaries as the City, at a maximum allowable levy rate of \$0.25 per \$1,000 AV, estimated revenues would amount to \$9.1 million in a 6-year period, or \$39.7 million over twenty years.

#### **Emergency Medical Services (EMS) Levy**

The state authorizes a \$0.50 per \$1,000 AV property tax levy, which may be enacted by fire and hospital districts, cities and towns, and counties. Shoreline has not enacted an EMS levy because it is serviced by the countywide Medic One. According to state law, if the County's EMS levy applies to the City, then the City cannot enact an EMS levy for the City itself.

#### **Fire Impact Fees**

RCW 82.02.050-090 authorizes a charge (impact fee) to be paid by new development for its "fair share" of the cost of fire protection and emergency medical facilities required to serve the development. Impact fees must be used for capital facilities necessitated by growth, and not to correct existing deficiencies in levels of service. Impact fees cannot be used for operating expenses. Shoreline does not currently collect fire impact fees.

A fire impact fee for the City of Shoreline can be generated by multiplying the current level of service by the cost of related capital facilities to determine the cost per capita, then multiplying by the number of persons per dwelling unit to determine the cost per dwelling unit.

The City does not currently charge a fire impact fee because it does not directly operate fire protection capital facilities.

### **Motor Vehicle Fuel Tax**

RCW 82.36 authorizes this tax, which is administered by the state Department of Licensing and paid by gasoline distributors. Cities and counties receive 10.6961 percent and 22.78 percent, respectively, of motor vehicle fuel tax receipts. Revenues must be spent for “highway purposes” including the construction, maintenance, and operation of City streets, county roads, and highways. In 2004, \$1,093,500 in fuel tax revenue is budgeted in Shoreline, of which \$745,000 is for operating, maintenance, and debt service costs, and \$348,500 is for capital facilities.

### **Local Option Fuel Tax**

RCW 82.80 authorizes this county-wide local option tax equivalent to 10 percent of the state-wide motor vehicle fuel tax and a special fuel tax of 2.3 cents per gallon. Revenues are distributed back to the county and its cities on a weighted per capita basis (1.5 for population in unincorporated areas and 1.0 for population in incorporated areas). Revenues must be spent for “highway purposes.” King County has not enacted this local option fuel tax.

### **Commercial Parking Tax**

RCW 82.80 authorizes a tax for commercial parking businesses, but does not set rates. Revenues must be spent for “general transportation purposes” including highway purposes, public transportation, high-capacity transportation, transportation planning and design, and other transportation-related activities. Shoreline does not have a commercial parking tax at this time.

### **Transportation Benefit District**

RCW 35.21.225 authorizes cities to create transportation districts with independent taxing authority for the purposes of acquiring, constructing, improving, providing, and funding any city street, county road, or state highway improvement within the district. Special district's tax base is used to finance capital facilities.

The District may generate revenue through property tax excess levies, general obligation bonds (including Councilmanic bonds), local improvement districts, and development fees (see related discussions, above, for background on each of these). Voter approval is required for bonds and excess property tax levies. Council approval is required for Councilmanic bonds, special assessments, and development fees.

Transportation improvements funded with district revenues must be consistent with state, regional, and local transportation plans; necessitated by existing or reasonable foreseeable congestion levels attributable to economic growth; and partially funded by local government or private developer contributions, or a combination of such contributions.

To date, no jurisdiction in the state has formed a transportation benefit district.

A transportation benefit district would address specific transportation projects reducing congestion caused by economic development. Consequently, the amount of revenue is a function of the cost of the project, rather than a levy rate, assessment amount, or fee schedule. It is, therefore, not possible to reliably forecast revenue from this source.

### **Road Impact Fees**

RCW 82.02.050-090 authorizes cities and counties to exact road impact fees from new development for its “fair share” of the system improvement costs of roads necessary to serve the development. Impact fees must be used for capital facilities necessitated by growth and not to correct existing deficiencies in level of service. Impact fees cannot be used for operating expenses. Shoreline currently does not collect traffic impact fees.

### **National Highway Systems Grants**

The Washington State Department of Transportation (WSDOT) awards grants for construction and improvement of National Highway System (NHS) components. In order to be eligible, projects must be a component of the NHS and be on the regional transportation improvement program.

Ultimately, the NHS will include all interstate routes, a large percentage of urban and rural principal arterials, defense strategic highway networks, and strategic highway connectors. In the interim, the NHS will consist of highways classified as principal arterials.

Funds are available on an 86.5 percent federal, 13.5 percent local match based on the highest ranking projects from the regional Transportation Improvement Board (TIB) list.

It is not possible to forecast reliably how much, if any, revenue the City would receive from this source.

### **Surface Transportation Program (STP) Grants**

Puget Sound Regional Council provides grants for road construction, transit, capital projects, bridge projects, transportation planning, and research and development. Projects must be on the regional TIP list, and must be for roads with higher functional classifications and local or rural minor collectors

Funds are available on an 86.5 percent federal/13.5 percent local match based on highest ranking projects from the regional TIP list.

Shoreline has received STP and Transportation Improvement Account grants for some of its transportation projects including Aurora Avenue and the Interurban Trail project.

### **Federal Aid Bridge Replacement Program Grants**

WSDOT provides grants on a state-wide priority basis for the replacement of structural deficient or functionally obsolete bridges. Funding is awarded on 80 percent federal/20 percent local match.

### **Federal Aid Emergency Relief Grants**

WSDOT provides funding for restoration of roads and bridges on the federal aid system which are damaged by natural disasters or catastrophic failures. Funds are available on an 83.13 percent federal/16.87 percent local matching basis. Because emergencies cannot be predicted, it is not possible to forecast revenues from this source.

### **Urban Arterial Trust Account Grants (UATA)**

The Washington State Transportation Improvement Board (TIB) provides funding for projects to alleviate and prevent traffic congestion. In order to be eligible, roads should be

structurally deficient, congested by traffic, and have geometric deficiencies, or a high incidence of accidents. Funds are awarded on an 80 percent federal/20 percent local matching basis.

### **Centennial Clean Water Fund (CCWF)**

The Department of Ecology (DOE) issues grants and loans for the design, acquisition, construction, and improvement of water pollution control facilities and related activities to meet state and federal requirements to protect water quality.

### **State Revolving Fund Loans**

DOE administers low-interest loans and low-interest guarantees for water pollution control projects. Applicants must demonstrate water quality need, have a facility plan for water quality treatment, show ability to repay a loan through a dedicated source of funding, and conform to other state and federal requirements. Shoreline does not have any programs that would qualify for these funds at this time.

### **Solid Waste - Department of Ecology Grants**

The state awards grants to local governments for a variety of programs related to solid waste, including a remedial action grant to assist with local hazardous waste sites, moderate risk/hazardous waste implementation grants, and waste composting grants. It is not possible to forecast revenue from this source.

### **Storm Drainage Payment In Lieu of Assessment**

In accordance with state law, the City could authorize storm drainage charges in lieu of assessments. The City does not currently collect a storm drainage facility charge per acre upon issuance of a building permit. Revenues from this charge are, or could be, deposited in the City's Storm Drainage Cumulative Reserve Fund. Revenues from this fund could be used for construction, maintenance and/or repair of storm drainage facilities, acquisition of property or related debt service.

### **Water Districts**

Two water utility districts serve Shoreline's planning area. Water districts have independent taxing authority, with a property tax levy limit of 50 cents per thousand of AV. Tax revenue is restricted to uses related to the purpose for which the water district was created.

### **Grants and Loans**

Grants and loans are additional sources of revenue that may be used for capital projects. The state Community Economic Revitalization Board (CERB) provides low-interest loans, and occasionally grants to finance sewer, water, access roads, bridges, and other facilities for specific private sector development. Funding is available only for projects which support specific private developments or expansion which promotes the trading of goods and services outside the state. The average requirement is to create one job per \$3,000 of CERB financing.

The Federal Economic Development Administration (EDA) provides grants for improvements that benefit economic development and reduce unemployment.

The Twenty-Year Capital Facilities Plan shown below has been updated. The Planning Commission draft of the Comprehensive Plan referred to the draft Master Plans for lists of recommended capital projects. These lists have been consolidated and recorded here. Where appropriate, revenue and project cost information has been updated. For example, the 2005 6-year CIP process generated some more up-to-date information than that used when initially developing some of the project recommendations. Also, new revenues, such as King County's Brightwater mitigation funds have been identified and are included.

## ***Twenty-Year Capital Facilities Plan***

As a 20-year plan, the Capital Facilities Program seeks to provide sufficient information regarding project costs and funding to ensure that the level of capital facilities planned are based on known available or reasonably anticipated revenue sources. Cost estimating and revenue forecasting for the 20-year plan is approximate and it should be expected that both cost estimates and revenue calculations will vary as more detailed analysis is prepared for the 6-year CIP and the annual budget.

The 20-year Capital Facilities Program is made up of those recommended projects in the following tables. These 20-year lists of recommended projects make up a broad "basket" of projects and only a limited level of detail is provided at this stage. Those top priority projects in the 20-year program are, generally, the most suited to "graduating" to the 6-year CIP as it is updated annually. Further plan and project refinement is made when projects are added to the annual budget.

Additionally, there may be other projects that are not included in the 20-year Capital Facilities Program for which funding has not been identified at this time. These projects are included in the following tables and listed as unfunded. The level of project detail, funding specificity, and certainty increases as projects move through a narrowing funnel from unfunded, to 20-year, to 6-year, to the annual budget.

While this 20-year program will help guide the development of the 6-year CIP and the annual budget, it is recognized that additional projects may be added and priorities may change. A project's priority may increase, for example, if outside funding is identified. Or, additional projects may be identified, such as through the City's traffic safety monitoring program. New safety information could potentially elevate the need for a specific project. The 20-year Capital Facilities Plan, shown below, may be updated with new or revised project lists. Additional projects that are listed as unfunded may be funded in years beyond the 20-year range or by funding that has not been estimated at this time, such as future unidentified grants, voter approved bonds, or developer mitigation.

The 20-year Capital Facilities Program serves as the basis for developing the 6-year CIP. Changes to the 20-year Capital Facilities Program occur through the Comprehensive Plan annual update process through City-initiated amendments or by private applications.

In addition to current cost information, the 6-year CIP cost is shown in the 20-year Capital Facilities Program for reference. Note that project costs in the CIP are derived by estimating inflation and project schedules. Because estimating project schedules and inflation over a 20-year period is unreliable, the 20-year Capital Facilities Program uses constant dollars for all projects (2004\$). Therefore, while the 20-year Capital Facilities Program is designed to be consistent with the adopted CIP, its figures are listed in constant dollars (2004\$) rather than escalated by inflation.

Tabel CF-4 General Capital Funding Recommendations - Parks, Recreation, Open Pace and General City Facilities

<b>Revenue Available for General Capital Facilities</b>		<b>(2004\$)</b>		
EXISTING RESERVES		4,983,845		
CIP REVENUE FORECAST 2005 - 2010 (converted to 2004\$)		19,617,244		
LOCAL REVENUE FORECAST 2011-2024		5,400,000		
SWU COMPONENTS		450,000		
ASSUMED NEW GRANTS/OTHER SOURCES		0		
PARKS LONGTERM R/R		1,000,000		
FACILITIES LONGTERM R/R		1,400,000		
KING COUNTY - BRIGHTWATER MITIGATION		750,000		
KING COUNTY - HIDDEN LAKE PUMP STATION BOEING CREEK MITIGATION		1,100,000		
<b>TOTAL ESTIMATED REVENUE 2005 - 2024</b>		<b>34,701,089</b>		

<b>Recommended General Capital Facilities Spending</b>					
Ref. No.	Project	Improvement	2005 - 2024 Project Cost (2004\$)	2005 - 2010 CIP Project Cost*	Subtotal (2004\$)
<b>Priority Level 1-A</b>					
<b>Facilities Projects</b>					
	City Hall		18,684,550	19,181,000	
	Police Station Long-term Repair		525,000		
	City Gateways Implementation		100,000	103,000	
	Subtotal				19,309,550
<b>Recreation Facilities</b>					
2	Shoreline Pool	20 Yr Life Cycle Replacement Costs	505,000		
3	Richmond Highlands Rec. Center	20 Yr Life Cycle Replacement Costs	370,000		
	Spartan Gym	Upgrades	315,534	325,000	
	Subtotal				875,000
<b>Open Space</b>					
46	Hamlin Park	Open Space Acquisition	1,500,000	1,500,000	
0	Echo Lake Park	Acquire Public Access Points Around Lake	1,000,000		
147	Shoreview Park	Conveyance to Resolve Encroachment Issu	0		
	Subtotal				2,500,000
<b>Park Facilities</b>					
1	Park System	Replacement Costs	4,000,000		
99,101	Richmond Beach Saltwater Park	Master Plan	179,000	206,000	
	Ronald Bog Park	Master Plan	26,214	27,000	
	Richmond Beach Saltwater Park	Bridge	1,609,709	1,658,000	
25,26,27,28,29	Cromwell Park	Master Plan and Improvements (additional improvements in PROS Plan)	465,049	467,000	
158	Twin Ponds Park	Master Plan	50,000	61,000	
	Pump Station Park		750,000		
18	Boeing Creek	Concept Plan Improvements	700,264		
	Subtotal				7,780,235
<b>Non-Project Specific</b>					
	General Engineering		3,236,304		
	General Capital Allocation Charges		1,000,000		
	Subtotal				4,236,304
<b>TOTAL 2005 - 2024 PROJECT COSTS - based on estimated revenue</b>					<b>34,701,089</b>

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**Additional Identified Unfunded General Capital Facilities:**


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**Priority Level 1-E**
**Open Space**

161	Puget Sound	Beach property	775,000	
	Subtotal			775,000

**Park Facilities**

86.5	Paramount Open Space	Boundary survey and master plan	55,000	
	Park System	Parks Equipment	93,000	
10.5	Puget Sound	Water Trail	3,000	
19	Boeing Creek Park	Master Plan Open Space	80,000	
43	Hamlin Park	Athletic Field Improvements	400,000	
44	Hamlin Park	Athletic Field Lighting Improvements	420,000	
57	Innis Arden Reserve	Master Plan	75,000	
147.5	Shoreview Park	Wingwalls/Backstop for Ballfield	25,000	
14, 15, 16, 20	Boeing Creek Park	Playground, picnic, restroom, trail, 2 bridges	285,000	
142, 146	Shoreview Park	Master Plan Open Space and Trail Head and Trail Improvements w/ ADA	130,000	
148, 149, 151, 152, 156	Twin Ponds Park	Playground, picnic, entry, parking ADA, trail, overlooks, amenities	323,000	
25, 26, 27, 28, 29	Cromwell Park	Playground, picnic, restroom, ballfields, stormwater	879,000	
99, 101	RB Saltwater Park	Multiple improvements	2,179,000	
47	Hamlin Park	Master Plan	80,000	
100	RB Saltwater Park	Playground and Picnic Facilities	319,000	
133	Shoreline Park	Athletic Field Renovation	1,600,000	
155	Twin Ponds Park	Athletic Field Renovation	800,000	
	Subtotal			7,746,000

**Total Priority 1-E**
**8,521,000**
**Priority Level 2**
**Facilities Projects**

	City Maintenance Facility		3,200,000	
	Subtotal			3,200,000

**Recreation Facilities**

138	Shoreline Park	Master Plan/S.Dist Complex	100,000	
	Subtotal			100,000

**Open Space**

147	Shoreview Park	Conveyance to resolve encroachment issue	0	
160	Puget Sound	Burlington N/Santa Fe Beach	1,000,000	
162	King County Metro Pump	Pedestrian Xing to beach	2,500,000	
	Subtotal			3,500,000

**Park Facilities**

4	Aldercrest Annex	Master Plan with S.Dist.	50,000	
17	Boeing Creek Park	Habitat Enhancements	300,000	
48.5	Hamlin Park	Forest Management Plan	25,000	
132	Shoreline Park	Playground and Picnic Facilities	38,000	
140	Shoreview Park	Soccer Field Renovation	800,000	
102-108	R Highland Park	Picnic, entry, per parking & frontage, ADA, restroom, field ren, concessions & storage fac,	599,000	
12, 13	Ballinger Park	Park Entry and Vegetation Improvements	58,000	
122, 123	Ronald Bog Park	Sidewalk improvement on Meridian	276,000	
139, 141	Shoreview Park	Picnic facilities and park entry improvements	39,000	
154, 159, 157	Twin Ponds Park	Vegetation Enhancement, forest mgmt plan, interpretive signs, stormwater fac	389,000	
21, 23, 24	Brugger's Bog Park	Playground, picnic, park entry, habitat enhancement	206,000	
33, 34, 35, 36	Echo Lake	Playground, picnic, restroom, path, regrade, landscape, irrigate	187,000	
41,42,48	Hamlin Park	Playground, picnic, restroom rep, trail improvements	315,000	



75, 76, 77, 80	Northcrest Park	Playground, picnic, entry, trail, ADA, forest mgmt plan	81,000
94, 95, 96, 97, 98	RB Comm Park	Playground, picnic, ADA parking, park entry, drainage NW corner, landscaping	161,000
5	School District Fields	Upgrade Existing Elementary/Middle Fields	650,000
134	Shoreline Park	Athletic Field Lighting	292,000
81, 82, 83, 88, 88.5	Paramount Open Space	Picnic, trail, ADA, entry, interpretive, parking,	71,000
92,93	Conservancy Prop	Improve Trail and make ADA Improvements to trail and parking	13,000
49, 50, 51, 52, 53, 54.5	Hillwood Park	Play/picnic, RRreplace, Bfield Ren, concept plan, skatepark, entry/dir signs	453,000
111-120, 120.75	Ridgecrest Park	Play/picnic, MPlan, I-5, entry, parking, path, ADA, sidewalk, erosion, field, backstop	396,000
54	Hillwood Park	Stormwater Detention Facility	250,000
58	Interurban Trail	Add Park Amenities	25,000
31, 32	Darnell Park	Stormwater Detention Facility and Habitat Restoration	170,000
6	School District Paved Courts	Add regulation height B'BlI Standards	12,000
11	Ballinger Park	Concept Plan Improvements	51,040
22	Brugger's Bog Park	Concept Plan Improvements	443,846
55	Innis Arden Reserve	Concept Plan Improvements	225,864
Subtotal			6,576,750

**Total Priority 2**

**13,376,750**

**Priority Level 3**

**Recreation Facilities**

9	Indoor Pool	Replace at End of 20-yr Cycle	6,000,000
9.5	RH Recreation Center	Replace at End of 20-yr Cycle	1,500,000
10	New Recreation Center	Add East Side Recreation Ctr Like RHRC	3,000,000
Subtotal			10,500,000

**Open Space**

7	Boeing Creek Reserve	Natural area and beach access	600,000
45.5	Fircrest Property	Acquire property South of Hamlin for parking	600,000
87	Paramount Open Space	Purchase Adjacent Land	750,000
101.5	Richmond Beach Saltwater Park	Purchase prop between park and conservancy	680,000
163	Water Dist/School District	Property south of Shorecrest	2,000,000
38	Echo Lake Park	Purchase adjacent land for parking	10,000
165	Kruckeberg Gardens	Possible partnership	0
Subtotal			4,640,000

**Park Facilities**

135	Shoreline Park	Tennis Court Lighting	50,000
137	Shoreline Park	Upgrade S. District Utility Field with Lights	146,000
143	Shoreview Park	Sidewalk Improvement along Innis Arden Way	10,000
124-130	Ronald Bog Park	Picnic, entry, parking, interpretive signage, trail, ADA, art walk, habitat & Hort focus and	157,000
59, 60, 62	James Keough Park	Playground, picnic, I-5 Impact Reduction, Master Plan	151,000
63, 64, 65, 66	Meridian Park	Picnic, park entry, habitat enhancement, interpretive displays	99,000
67-74	North City Park	Picnic, trail, ADA parking, I-5, entry, interprety, forest plan and enhancement	223,000
85, 86	Paramount Open Space	Habitat Enhancements /Debris Removal	250,000
30	Darnell Park	Trail and Overlook	25,000
45	Hamlin Park	Concept Plan Improvements	1,925,041
90, 91	Pocket Park	Playground picnic, entry	14,000
61	James Keough Park	Concept Plan Improvements	524,107
136	Shoreline Park	Park/Conference Center Directional Signing	75,000
89	Paramount School Park	Park Entry Improvements	32,000
144	Shoreview Park	Landscaping Improvements	60,000
131	Ronald Bog Park	Conceptual Plan Improvements	604,321
109, 110	Richmond Reserve	Park Identification Signing and plant re-vegetation	29,000
40	Echo Lake Park	Develop Walking Trail Around Lake	0

56	Private Reserves	Acquire Public Easements Between Boeing Creek & Innis Arden	0
Subtotal			4,374,469
<b>Total Priority 3</b>			<b>19,514,469</b>
<b>Total Unfunded General Capital Facilities</b>			<b>41,412,219</b>

See the Parks, Recreation and Open Space Master Plan for more information about proposed projects.  
Information about the City Hall and Gateways projects is contained in the 2005 Capital Improvement Plan (CIP).  
The City Maintenance Facility project has not been defined at this time.  
Information about the Spartan Gym and Ronald Bog Master Plan projects is provided in the CIP.  
Spartan Gym upgrades may be completed prior to adoption, in which case they may be removed.  
Additional parks, recreation and open space projects may be funded by grants, bonds, private funds, or other sources.  
\* 2005-2010 CIP costs are adjusted for inflation based on proposed timing and are provided, where applicable, for reference only.

Table CF-5 Transportation Capital Funding Recommendations

<b>Revenue Available for Transportation Capital Facilities</b>		(2004\$)
EXISTING RESERVES		9,518,426
CIP REVENUE FORECAST 2005 - 2010 (converted to 2004\$)		78,759,243
LOCAL REVENUE FORECAST 2011-2024		27,795,250
SWU COMPONENTS		8,033,000
ASSUMED NEW GRANTS		2,503,000
<b>TOTAL ESTIMATED REVENUE 2005 - 2024</b>		<b>126,608,919</b>

**Recommended Transportation Capital Facilities Spending**

Ref. No.	Project	2005 - 2024 Project Cost (2004\$)	2005 - 2010 CIP Project Cost*	Subtotal (2004\$)
<b>Priority Level 1A</b>				
<b>Pedestrian / Nonmotorized Projects</b>				
	Interurban Trail Ped Crossing	2,917,476	3,005,000	
	Interurban Trail North Central Segment	1,970,874	2,030,000	
	Curb Ramp, Gutter and Sidewalk Program	2,740,000	705,000	
	Traffic Small Works	1,800,000	1,201,000	
	Pedestrian Program (candidate projects are listed below)	13,850,000		
	- NW 175th St: 6th Ave NW to Dayton Ave N (one side of street) (\$1,289K)			
	- Dayton Ave N: Carlyle Hall Rd to N 175th (\$1,558K)			
	- N 172nd St: Dayton Ave N to Fremont Ave N (\$357K)			
	- 3rd Ave NW: NW Richmond Beach Rd to NW 195th St (one side) (\$818K)			
	- N 175th and Midvale Ave N Corrdors Subarea Project Placeholder (\$2,779)			
	- NE Ballinger Way: 19th Ave south side			
	NE to 25th Ave NE (\$714K)			
	- Fremont Ave N: N 165th St to both sides			
	N 175th St (\$1,720K)			
	- 5th Ave NE: NE 185th St to NE both sides			
	195th St (\$1,720K)			
	- NW 195th: 8th Ave NW to both sides (missing links)			
	Fremont Ave NW (\$2,180K)			
	Bicycle Program (candidate projects are listed below)	150,000		
	- NE 185th Street: 5th Ave NE to 10th Ave NE: Restriping, Shared Roadway, Both Sides (120K)			
	- NE 155th St: 5th NE to 15th NE Complete Bike Lanes and Restrict Parking (\$22K)			
	- 25th Ave NE: NE 145th to NE 168th Parking Restrictions (\$0)			
	Subtotal			23,428,350
<b>System Preservation Projects</b>				
	Annual Road Surface Maintenance Program	13,000,000	3,520,000	
	Richmond Beach Overcrossing 167OX	1,867,961	1,924,000	
	Subtotal			14,867,961
<b>Safety / Operations Projects</b>				
	Transportation Improvements CIP Project Formulation	800,000	520,000	
	Neighborhood Traffic Safety Program	3,220,000	1,061,000	
	Aurora 145 - 165	15,993,204	16,473,000	
	Aurora 165 - 205	52,276,747	59,963,000	
	NCBD/15th Ave improvements	3,699,029	3,810,000	
	Dayton Avenue North@175th street retaining wall	388,350	400,000	
	5th Avenue NE street drainage improvements	166,000	0	
	Safety Management Program (candidate projects may include)	1,000,000		
	- Street lighting standards and financing plan (\$50K)			
	- N 175th St/Stone Ave N: install new signal and convert the Midvale signal to a pedestrian signal (\$225K)			
	- NE 185th St/10th Ave NE: install new signal (\$220K)			
	Meridian Ave N/N 175th St Corridors Subarea Project Placeholder	2,060,000		
	Midvale Ave N: N 190th to N 192nd (developer funded)	0		
	NE 175th St/15th Ave NE: Intersection analysis and improvements	1,290,000		
	Planning Studies (candidate studies are listed below)	535,000		
	- N 175th and Meridian Ave N Corridor Subarea Study (\$185K)			

- Multimodal Level of Service Study (\$50K)			
- Richmond Beach Road: Aurora to Puget Sound (\$100K)			
- Ballinger Way Under I-5 Ped Bike Connections (\$50K)			
- Transit Plan (\$100K)			
- Green Street Initial Corridor Selection and Predesign (\$50K)			0
Roads Capital Engineering	3,884,279	1,002,595	
General Fund Cost Allocation Overhead Charge (\$150K per yr)	3,000,000	1,119,372	
Subtotal			88,312,608

<b>TOTAL 2005 - 2024 PROJECT COSTS</b>	<b>126,608,919</b>
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**Additional Identified Unfunded Transportation Projects**

**Priority Level 1B**

**Pedestrian / Nonmotorized Projects**

24th Avenue NE: 15th Ave NE to city limits	shared roadway	811,000
NE Perkins Way: 10th Ave NE to 15th Ave NE	shared roadway	605,000
NW 200th Street: 8th Ave NW to Aurora Ave N	asphalt trails on both sides	2,279,000
8th Avenue NW: NW 205th St to NW Richmond Beach Rd	5' bike lanes	1,464,000
20th Avenue NW: NW 195th St and NW 190th St	off-road asphalt trail	522,000
NW 196th Street: 20th Ave NW to 24th Ave NW	5' bike lanes built as part of roadway project	130,000
NW Richmond Beach Road/NW 195th St: 20th Ave NW to Dayton Ave N	5' bike lanes built as part of roadway project	280,000
Meridian Ave N: N 175th St to N 172nd St	east side	276,000
3rd Ave NW: NW Richmond Beach Rd to NW 195th St	sidewalk on remaining side	480,000
Ashworth: N 185th to N 192nd	both sides	1,071,000
15th Ave NE: NE Perkins Way to NE 180th St	west	812,000
15th Ave NE: NE 165th St to NE 150th St	east	1,298,000
NE 25th: 195th to 205th	both sides	1,753,000
NE 165th: 15th NE to 25th NE	both sides	1,753,000
N 195th: Wallingford Ave N to 1st NE	both sides	1,298,000
Subtotal		14,832,000

**Safety / Operations Projects**

Dayton Ave N/St Luke Pl N	intersection improvements, subject to predesign	750,000
Innis Arden Way/N 160th St/ Greenwood Ave N	intersection improvements, subject to predesign	750,000
Subtotal		1,500,000

**Total Priority Level 1B 16,332,000**

**Priority Level 2**

**Pedestrian / Nonmotorized Projects**

NE 155th Street: 5th Ave NE to 15th Ave NE	add signs, share roadway	220,000
Dayton Avenue N: NW Richmond Beach Road to Westminster Way N/N 150th St	shared roadway	3,214,000
NE 150th Street: 15th Ave NE to 25th Ave NE	shared roadway	843,000
NW 175th Street: 6th Ave NW to Dayton Ave N	5' bike lanes	1,243,000
NE 180th: NE 10th to NE 15th	both sides	844,000
NW Innis Arden Way: NW 167th St to Greenwood Ave N	both sides	3,181,000
3rd Ave NW: NW 195th St to NW 205th St	both sides	1,720,000
Fremont Ave N: N 175th St to N 205th St	both sides	5,129,000

NE 150th St: 15th Ave NE to 25th both sides Ave NE		1,753,000
8th Ave NW: NW 205th St to NW Richmond Beach Board	both sides	2,987,000
24th Ave NE: 15th Ave NE to 25th Ave NE	both sides	1,656,000
10th Ave NE: NE 165th to NE 185th	both sides	3,473,000
Ashworth: N 195th to N 200th	both sides	876,000
6th Ave NW: NW 180th St to NW 175th St	both sides	876,000
Dayton Ave N: St Luke's School to Richmond Beach Rd	both sides	2,045,000
NW 180th St: 8th Ave NW to 6th Ave NW	both sides	422,000
NE Perkins Way: 10th Ave NE to 15th Ave NE	both sides	1,234,000
25th Ave NE: NE 150th St to NE 145th St	both sides	844,000
10th Ave NE: NE 185th St to NE 195th St	both sides	1,668,000
8th Ave NW: NW 185th St to NW 180th St	both sides	649,000
25th Ave NE: NE 168th St to NE 165th St	West	260,000
NW 175th St: 6th Ave NW to Dayton Ave N	sidewalk on remaining side	2,045,000
25th Ave NE: NE 165th St to NE 150th St	East	1,282,000
Ashworth: 145th N to 155th N	both sides	1,720,000
10th Ave NE: NE 162nd to NE 165th	East	292,000
Subtotal		40,476,000

**Safety / Operations Projects**

Perkins Way/15th Ave NE	Provide WB and EB left turn lanes	710,000
19th Ave NE/NE Ballinger Way	Provide NB and SB left turn lanes on 19th Ave NE	710,000
Dayton Ave N/Richmond Beach Rd	Reconfigure intersection; remove islands, rebuild signal. Coordinate with planning study	400,000
Dayton Ave N/Westminster Way	Reconfigure per draft plan	450,000
Carlyle Hall Rd/NW 165th St	Improve geometry to create acceptable angle intersections with the approaches to Dayton Avenue at Carlyle and N 165th	750,000
Subtotal		3,020,000

**Total Priority Level 2**

**43,496,000**

**Priority Level 3**

**Pedestrian / Nonmotorized Projects**

NW Richmond Beach Road/N 185th Street: Dayton Ave N to Stone Ave N	shared roadway	280,000
N 160th Street: Dayton Ave N to Aurora Ave N/Interurban Trail	design study for connection to Interurban Trail	not estimated
N 200th Street: Aurora Ave N to Ashworth Ave N	asphalt trails on both sides	603,000
8th Avenue NW: Richmond Beach Rd to NW 180th Stree; NW 180th St: 8th Ave NW to 6th Ave NW;/6th Avenue NW: NW 180th St to NW 175th St	5' bike lanes	1,808,000
25th Avenue NE: NE 145th St to NE 170th St	shared roadway	2,148,000
10th Avenue NE: NE 155th St to NE 195th St	mixed trail	4,080,000
N 195th Street: Ashworth Ave N to 10th Ave NE	10' mixed trail	2,030,000
NE 165th : NE 6th to NE 5th	both sides	195,000
10th Ave NE: NE158th to NE 162nd	both sides	584,000
1st NE: N 193rd to N 195th	both sides	519,000

N 165th St: Dayton Ave N to Aurora Ave North	both sides	1,558,000
25th Ave NE: NE 175th St to NE 168th St (see bike project 109)	both sides	844,000
Carlyle Hall Rd NW: NW 175th to Dayton Ave N	both sides	2,013,000
Ashworth: N 167th to N 175th	both sides	1,298,000
5th Ave NE: NE 175th St to NE 185th St	both sides	1,818,000
NE 175th/171st: 15th NE to 25th NE	both sides	1,948,000
Greenwood Ave N: N 160th to Carlyle Hall Road N	both sides	1,234,000
Subtotal		22,960,000
<b>Total Priority Level 3</b>		<b>22,960,000</b>
<b>Total Unfunded Transportation Capital Facilities</b>		<b>82,788,000</b>

See the Transportation Master Plan for more information about proposed projects.

Project costs shown in the TMP have been updated to be consistent with the adopted CIP, where applicable.

Spending completed in 2004 has been removed from project costs.

Additional transportation projects may be funded by grants, bonds, private funds, or other sources.

\* 2005-2010 CIP costs are adjusted for inflation based on proposed timing and are provided, where applicable, for reference only.

Table CF-6 Surface Water Capital Funding Recommendations

<b>Revenue Available for Surface Water Facilities</b>				
	EXISTING RESERVES			2,696,000
	SURFACE WATER REVENUE FORECAST 2005-2025 (financing program funded by SWU rates)			24,586,000
	ASSUMED NEW GRANTS/OTHER SOURCES			0
<b>TOTAL REVENUE 2005 - 2024</b>				<b>27,282,000</b>
<b>Recommended Surface Water Capital Facilities Spending</b>				
Ref. No.	Project	2005 - 2024 Project Cost (2004\$)	2005-2010 CIP Project Cost*	Total (2004\$)
<b>Priority Level 1</b>				
<b>Flood Protection Projects</b>				
	F-14 SWM CIP Formulation	240,000		
	F-1 3rd Ave NW Drainage Improvements	3,670,000	2,000,000	
	F-2b Ronald Bog Park (RB)	288,000		
	F-2e Pump Station No. 25 (RB)	143,000		
	F-2f Serpentine Place Storm Drainage Improvements (RB)	656,000		
	F-3 Midvale Ave N Drainage	415,000		
	F-4 Darnell Park Neighborhood Drainage	749,000		
	F-13 Ridgecrest Drainage at 10th Ave NE	600,000		
	F-2c Cromwell Park Wetland (RB)	222,000		
	F-2d Cromwell Park Pond (RB)	244,000		
	F-2a Thornton Creek Corridor (RB)	1,227,000		
	F-9 Hillwood Park Emergency Bypass	250,000		
	F-15 Surface Water Small Projects	900,000		
	Surface Water Improvements Collocated with Transportation Projects	2,083,000		
	Surface Water Improvements Collocated with Parks Projects	100,000		
	<b>Subtotal</b>			<b>11,787,000</b>
<b>Water Quality Facilities</b>				
	WQ-1 Third Ave Oil/Water Separator	100,000		
	WQ-2 Darnell Park Wetpond	96,000		
	WQ-3 Ridgecrest Drainage at 10th Avenue NE Wetpond	96,000		
	WQ-4 Cromwell Park Wetpond	96,000		
	<b>Subtotal</b>			<b>388,000</b>
<b>Stream Habitat Projects</b>				
	H-3 Stream Rehabilitation/Habitat Enhancement Program	300,000		
	H-4 Advanced Surface Water Right-of-Way Acquisition (years 1-6)	120,000		
	H-1 Boeing Creek Reach 1 - Bank Stabilization	2,417,000		
	H-2 Boeing Creek Reach 8 - Bank Stabilization	1,179,000		
	<b>Subtotal</b>			<b>4,016,000</b>
<b>Total Priority Level 1</b>				<b>16,191,000</b>
<b>Priority Level 2</b>				
<b>Flood Protection Projects</b>				
	F-14 Additional SWM CIP Formulation	240,000		
	F-6a Ridgecrest Drainage at 12th Ave NE	436,000		
	F-7 N 167th St and Wallingford Ave N Drainage	326,000		
	F-8 N 167th St and Whitman Ave N Drainage	242,000		
	Surface Water Improvements Collocated with Transportation Projects	5,950,000		
	Surface Water Improvements Collocated with Parks Projects	350,000		
	<b>Subtotal</b>			<b>7,544,000</b>
<b>Water Quality Facilities</b>				
	WQ-5 Miscellaneous Priority 2 Water Quality Projects	2,020,000		
	<b>Subtotal</b>			<b>2,020,000</b>
<b>Stream Habitat Projects</b>				
	H-3 Stream Rehabilitation/Habitat Enhancement Program	300,000		
	H-4 Advanced Surface Water Right-of-Way Acquisition (years 1-6)	120,000		
	H-5 McAleer Creek - Culvert Replacement	78,000		
	H-6 Miscellaneous Priority 2 Stream Habitat Enhancement Projects	1,029,000		
	<b>Subtotal</b>			<b>1,527,000</b>
<b>Total Priority Level 2</b>				<b>11,091,000</b>
<b>TOTAL 2005 - 2024 PROJECT COSTS</b>				<b>27,282,000</b>



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**Additional Identified Unfunded Surface Water Capital Facilities**

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**Priority Level 3****Flood Protection Projects**

F-5 Meadowbrook Neighborhood Drainage	1,257,000	
F-14 Addition SWM CIP Formulation	320,000	
F-15 Additional Surface Water Small Projects	1,200,000	
F-21 Surface Water Improvements Collocated with Transportation Projects	2,650,000	
F-20 Surface Water Improvements Collocated with Parks Projects	170,000	
		<hr/> 5,597,000

**Water Quality Facilities**

WQ-6 Miscellaneous Priority 3 Water Quality Projects	4,040,000	
		<hr/> 4,040,000

**Stream Habitat Projects**

H-3 Additional Stream Rehabilitation/Habitat Enhancement	400,000	
H-4 Advanced Surface Water Right-of-Way Acquisition	160,000	
H-7 Miscellaneous Priority 3 Stream Habitat Enhancement Projects	2,058,000	
		<hr/> 2,618,000

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**Total Unfunded Surface Water Capital Facilities**

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**12,255,000**

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\* 2005-2010 CIP costs are adjusted for inflation based on proposed project timing and are provided, where applicable, for reference only.

(RB) The 2005-2010 CIP indicates spending \$3,244,000 in escalated dollars for combined Ronald Bog drainage improvements.

See the Surface Water Master Plan for more information about proposed projects and cost estimates.

Revenue forecast assumes use of debt financing and SWU rate increases in 2005, 2006 and periodic adjustments to account for inflation.

This financial plan assumes that debt is repaid in full 20 years after it is issued.

Without the proposed financing plan, or one similar, the amount of funds available for capital projects will decrease to \$0 over time.

## ***Non-City Managed Capital Facilities Plans***

For capital facility plans from service providers other than the City of Shoreline, the reader is referred to the current comprehensive and/or capital facility plans of the responsible agencies.

### **General Facilities**

Historical Museum, Shoreline Center  
Shoreline School District

Libraries  
King County Library District

Postal Buildings  
U.S. Postal Service

Public Housing  
King County Housing Authority

Human Services  
Washington Department of Health  
Washington State Department of  
Health Services.

Public Safety  
Fire Department No. 4  
King County Corrections  
King County District Court  
Washington State Patrol

Public Schools  
Shoreline School District

Community College  
Shoreline Community College

Transportation  
Metro/ King County  
Sound Transit  
Washington State Department of  
Transportation

Land Reserves  
Washington Department of Natural  
Resources

### **Non-City Managed Facilities and Utilities**

Water  
Seattle Public Utilities Water Division  
Shoreline Water District

Wastewater  
Highlands Sewer District  
Ronald Wastewater District

Solid Waste  
King County Solid Waste Division  
Rabanco  
Waste Management Northwest

Electricity  
Seattle City Light

Natural Gas  
Puget Sound Energy

Telecommunications  
AT&T  
Comcast  
Electric Lightwave  
Verizon  
Qwest Communications

- Legend**
- Wastewater District**
-  The Highlands
  -  Lake Forest Park
  -  Ronald Wastewater

0 500 1000 2,000 Feet



This map is NOT an official map. No warranty is made concerning the accuracy, currency, or completeness of data depicted on this map.

Capital Facility  
Providers - Wastewater

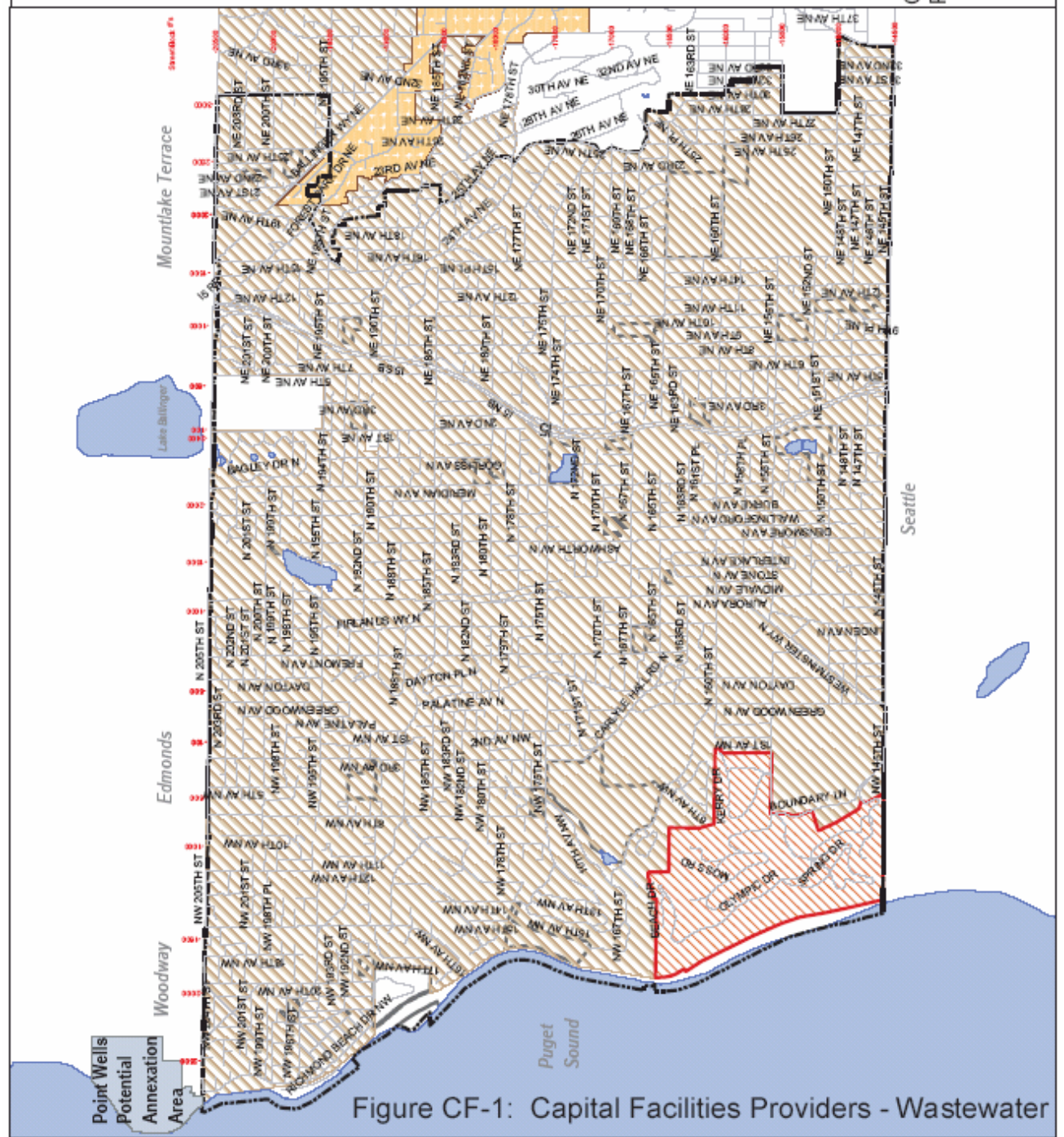


Figure CF-1: Capital Facilities Providers - Wastewater





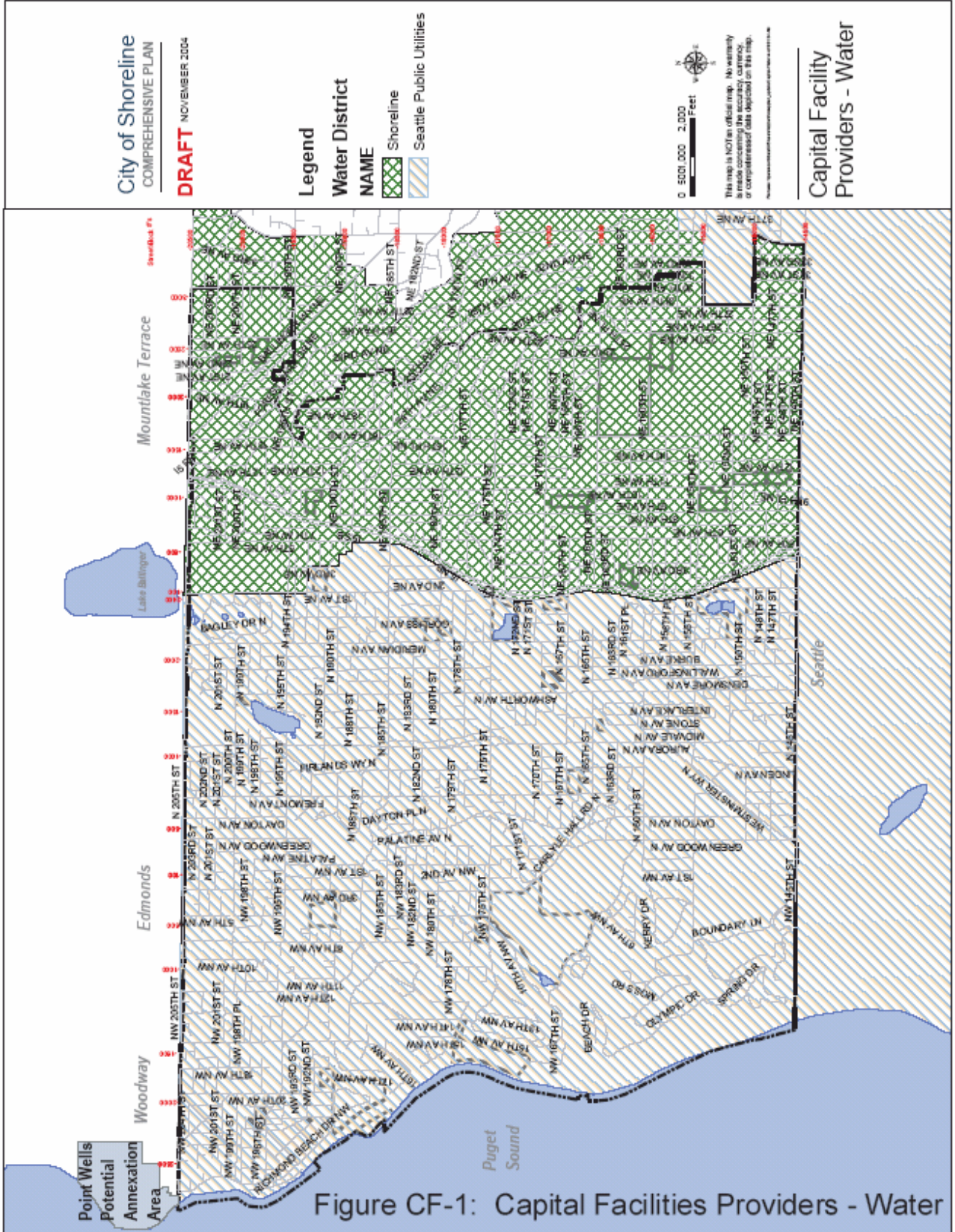


Figure CF-1: Capital Facilities Providers - Water