

CAPITAL FACILITIES

Draft Capital Facilities Element

The Capital Facilities Element emphasizes the following Framework Goals:

FRAMEWORK GOALS

- FG1: Accommodate anticipated levels of growth and enhance the quality of life within the City of Shoreline.**
- FG2: Promote quality building and development that is compatible with the surrounding environment.**
- FG3: Support diverse and affordable housing opportunities which provide for Shoreline's population growth.**
- FG4: Pursue a strong and diverse economy and assure economic development that complements neighborhood character.**
- FG5: Protect the natural environment and preserve environmentally sensitive areas.**
- FG6: Promote improvements to human services.**
- FG7: Assure effective and efficient public investment for quality public services, facilities, and utilities.**
- FG8: Improve multi-modal transportation systems which provide for Shoreline's present and future population.**
- FG9: Provide for wide involvement in community planning decisions.**

Intent

The Capital Facilities Element applies to all existing or future publicly owned structures or other improvements located in the City of Shoreline including but not limited to the following examples:

- Public Buildings including Fire and Police Stations, Government Offices, and Schools
- Roads and other Transportation Improvements like Transit Stops and Sidewalks
- Utility Pipes for Sewer, Water or Storm Water
- Public Service Facilities including Sewage Treatments Plants, Pumping Stations, Reservoirs, and Bus Barns
- Public Parks, Trails or Open Space
- Public Storm Water Facilities such as Detention Ponds or Culverts

The Growth Management Act requires that the Capital Facilities Element include an inventory of existing capital facilities owned by public entities, showing their location and capacities. The GMA also requires a forecast of future needs for capital facilities, identification of the proposed location and capacity of new or expanded capital facilities. For facilities funded by the City, the GMA requires the preparation of six and twenty year plans for financing new or expanded capital facilities. The six and twenty year plans must consider financing within project funding capacities, clearly identify the sources of public moneys for these improvements and ensure that these improvements be consistent with the Land Use Plan. Finally, the GMA requires the City to reassess the Land Use Plan 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.

The 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 are most important?
- When should these services and facilities be provided and how should they be funded?
- Where should they go?
- How can the need for new facilities be limited and their impact 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?

Background and Context

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, like water towers and roads, help meet the basic needs of residents. Some, such as fire stations and flood detention ponds, make the community safer.

Structures like schools and libraries foster learning and growing and help make the City a better place. Others, like 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 will have to identify ways that 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. In addition, 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.

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

Existing Conditions

The capital facilities information presented below is a compilation of information on existing public capital facilities. These include not only facilities provided directly or under contract by the City of Shoreline but also all local, regional, state or federal public entities that maintain facilities within the City. Municipal Service Districts such as the Fire District, Wastewater District and Water District are also included. The public facilities addressed in this document include the following:

- | | |
|---|--|
| <input type="checkbox"/> Municipal buildings | <input type="checkbox"/> Public Schools |
| <input type="checkbox"/> Museums | <input type="checkbox"/> Shoreline Community College |
| <input type="checkbox"/> Libraries | <input type="checkbox"/> Streets and Roads |
| <input type="checkbox"/> Postal Facilities | <input type="checkbox"/> Transit Facilities |
| <input type="checkbox"/> Shoreline Center | <input type="checkbox"/> Transportation Operations |
| <input type="checkbox"/> Public Housing | <input type="checkbox"/> Water Systems |
| <input type="checkbox"/> Fircrest Campus | <input type="checkbox"/> Sewer System |
| <input type="checkbox"/> Police | <input type="checkbox"/> Storm Water Facilities |
| <input type="checkbox"/> Courts | <input type="checkbox"/> Solid Waste Facilities |
| <input type="checkbox"/> Fire Protection | <input type="checkbox"/> Electrical Facilities |
| <input type="checkbox"/> Parks and Recreation | <input type="checkbox"/> Land Reserves and Rights-of-Way |

This chapter lists the provider of each type of facility and presents an inventory for the capital facilities within the City of Shoreline, including the name, size and location of

each facility 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).

Currently identified plans for expansion are included as a part of the existing conditions information including type of facility, proposed size of the facility, location and timing if this information is available.

For additional information, the reader should consult the Draft Environmental Impact Statement for the Shoreline Comprehensive Plan or the providers of the capital facility or service. Expanded descriptions of utility services and facilities are also provided in the Utilities Element of this document. Additional information on transportation facilities is located in the Transportation Element. Information and policies on essential public facilities are included in the Essential Public Facilities Element.

Community Facilities

This section includes discussion of municipal buildings, museums, library facilities, postal facilities and the Shoreline Center. Figure CF-1, at the end of this element, shows the general locations of these facilities.

Municipal Buildings

Current Municipal Facilities

The City of Shoreline currently occupies approximately 20,000 square feet of rented office space located at 17544 Midvale Avenue ~~North~~N. and 1110 ~~North~~N. 175th Street. This space accommodates 86 work stations. This space is leased on a three (3) year renewable cycle. The current cycle expires at the end of 1999.

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.

Planned Municipal Facilities

An estimated 108 workstations will be needed by the City in 1999. The City plans to continue leasing office space at the current location through at least the year 2000. The City may explore other options for municipal building space after this time frame.

It is projected that the City will build a municipal building within ten years, although no specific sites are under consideration at this time. The size of the municipal building will depend on many as yet undecided factors, such as the extent of the City's role in the provision of services.

Museums

Current Museum Facilities

The Shoreline Historical Museum is located at 749 ~~North~~N. 175th Street in the historic Ronald School building. The facility is owned by the Shoreline School District. The

museum offers a variety of displays and is the repository for numerous photos and artifacts as well as documented histories of the area.

Planned Museum Facilities

There are no known changes planned for the Shoreline Historical Museum building.

Library Facilities

Current Library Facilities

The King County Library District is the provider of library facilities in the City of Shoreline. Two facilities are maintained by the District: the Shoreline Public Library located at 345 ~~North~~^{N.E.} 175th Street and the Richmond Beach Public Library located at 2402 ~~Northwest~~^{N.W.} 195th Place. The Shoreline Public Library contains approximately 80,000 volumes, and the Richmond Beach Public Library contains approximately 20,000 volumes.

The Shoreline Public Library serves the majority of the City of Shoreline. The service area of this library extends between ~~North~~^{N.} 145th Street to the south, ~~North~~^{N.} 205th Street to the north, beyond the eastern boundary of Shoreline, and out to the general neighborhood limits of Richmond Beach. The rest of the City of Shoreline is served by the Richmond Beach Public Library.

The Shoreline and Richmond Beach public libraries provide a variety of services to Shoreline residents of all ages, including a traveling library, which provides services to the homebound and other institutions. The libraries also provide access to the King County Library system. The Shoreline Public Library processes an estimated 900,000 checkouts annually, while the Richmond Beach Public Library's checkouts total 95,000 per year.

Planned Library Facilities

The King County Library District has documented an existing need to expand the library capacity in the Richmond Beach area, and is currently developing a plan for accommodating this need. In its present location, the only way to expand the Richmond Beach Library would be to expand into the parking lot, but that facility currently does not have enough parking. Therefore, a new site is required for any expansion of this facility.

The Shoreline Library Board passed a resolution in December of 1996 to support the construction of a new Richmond Beach Library in the Richmond Beach Community Park.

As of June, 1998, an Environmental Impact Statement (EIS) is being prepared by King County to discuss alternative sites for a new library facility in the Richmond Beach vicinity.

Shoreline Center

Current Facilities

~~The Shoreline Center is located at 18560 1st Avenue Northeast N.E. in the former Shoreline High School campus. The facility is owned by the Shoreline School District. It comprises approximately 200,000 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 Senior Center, the Shoreline Chamber of Commerce as well as the Shoreline Conference Center. A football field, gymnasium and soccer fields are also located on the campus.~~

Planned Facilities

~~The Shoreline School District does not have any specific plans for substantial changes to the Shoreline Center building. Approximately 4.6 million dollars worth of improvements are proposed for the grandstand, gymnasium, and heating system for sometime within the next several years sports facilities at a later date.~~

Postal Buildings

Current Postal Facilities

The U.S. Post Office operates a branch office at the intersection of Northeast N.E., 175th Street and 15th Avenue Northeast N.E., serving the 98155 zip code (98133 and 98177 are served by the Bitter Lake branch office located at 929 North N. 145th Street in Seattle). A postal service desk, post office boxes, postal drop boxes and parking for postal delivery trucks are located at the North City branch office.

Planned Postal Facilities

There are no known plans for change at the North City Branch of the U.S. Postal Service.

Public Housing and Human Services

This section contains information on public housing facilities owned and operated by the King County Housing Authority. In addition, information on human services and other facilities located at the Fircrest campus are also included in the Draft Environmental Impact Statement. Figure CF-1, at the end of this element, depicts the location of these facilities.

King County Housing Authority

Current Public Housing Facilities

There are 354 Public Housing units owned and operated by the King County Housing Authority in 7 projects within Shoreline.

Housing Complex	Address	Total Number Units
Echo Cove	19428 Aurora Avenue NorthN.	4
The Lake House	1313 NorthN. 200th Street	70
Briarwood	18026 Midvale Avenue NorthN.	70
Northridge House	1540 NortheastN.E. 177th Street	70
Northridge II	1530 NortheastN.E. 177th Street	70
Paramount House	1750 NortheastN.E. 145th Street	70
Ballinger Homes	2200 NortheastN.E. 201st Place.	110

Planned Public Housing Facilities

The King County Housing Authority does not have any current plans to acquire or construct any additional public housing facilities within the City of Shoreline.

Fircrest Campus

Current Facilities

The Fircrest Campus is located on State of Washington Trust Lands and is currently operated by the Washington State Department of Social and Health Services (DSHS) as a home to developmentally disabled persons. A maximum of 330 people can be served by this facility. It provides housing, sheltered workshops, recreation facilities, cafeteria, chapel and skilled nursing care facilities. Other uses include the Washington State Department of Health laboratories, the King County North Rehabilitation Facility for alcohol and drug offenders, the Washington State Patrol and several non-profit social agencies.

The Fircrest Campus covers approximately 80 acres. The main entrance is located at the intersection of 15th Avenue NortheastN.E. and NorthN. 155th Street. The campus is bounded by 15th Avenue NortheastN.E. on the western edge, Hamlin Park along the north, the Shoreline School District and Department of Natural Resources properties to the east, and NorthN. 150th Street on the southern edge.

Planned Facilities

A 10,000 square foot expansion of the Washington Department of Health Laboratories is currently being proposed. Future renovation and/or expansion is being discussed for

the Fircrest School and the King County North Rehabilitation Facility although no specific plans have been finalized.

Public Safety Facilities

Public Safety facilities include police, fire and court facilities located in the community. Figure CF-1, at the end of this element, depicts the location of these facilities.

Police Facilities

Current Police Facilities

Police services are provided to the City of Shoreline through a three year contract (expires 12/31/98) with King County. Three police facilities are located within the community. The main police station is located at ~~North~~N. 185th Street and Midvale Avenue ~~North~~N. An eastside storefront is located at 521 ~~Northeast~~N.E. 165th Street and a west storefront is located at 630 ~~Northwest~~N.W. Richmond Beach Road. Details on this office space are located in the Draft Environmental Impact Statement.

Services are provided to the City of Shoreline under the "City Model" police contract in two major areas:

~~2.~~ 1. City Services: staff is assigned to and work within the city. There are currently 43 enlisted officers dedicated to the City.

~~2.~~ 2. Support Services: staff is assigned within King County police and works for the City on contract and as-needed basis (i.e., criminal investigations, and special response teams).

The City is also contracting for two Community Policing Specialists (i.e., Storefront Officers), to be assigned to and develop two Police and 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 maintained under the King County "911" Communications Center.

There are no municipal jail cells located within the City. The Shoreline Police maintain two holding cells at precinct headquarters to detain suspects before 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.

Shoreline District Court

Current District Court Facilities

The Shoreline District Court, located at 18050 Meridian Avenue ~~North~~N., provides the City of Shoreline with municipal court services for the prosecution of criminal offenses committed within the incorporated City limits. These services are provided through an interlocal agreement with King County.

Filing fees cover the entire cost of court services, including such protracted services as probation and victim's advocacy. In addition to providing service to the City of Shoreline area, the Shoreline District Court provides court services for the City of Lake Forest Park, the State Highway Patrol, portions of south Snohomish County and the University of Washington.

Planned District Court Facilities

No known changes are planned for the Shoreline District Court facility.

Fire Protection

Current Fire Facilities

The Shoreline Fire Department (Fire District #4) 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 District is 60,000. 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 3 stations located at 1061 ~~North~~N. 175th Street, 18th Avenue ~~Northwest~~N.W. and Richmond Beach Road, and 1410 ~~North~~N.E. 180th Street. The department also maintains 5 pumpers, 2 advanced life support units, 4 basic life support and 1 ladder truck.

Planned Fire Facilities

The Shoreline Fire Department passed a bond in May 1997 to fund the District's capital improvement plan. This plan calls for the construction of two new neighborhood fire stations and one training/support services/administrative facility. Sites have been selected for the two neighborhood fire stations and permitting activities have begun for these facilities. The south station will be located just east of I-5 along ~~North~~N. 155th Street. The north station will be located on ~~North~~N. 185th Street between Linden Avenue ~~North~~N. and Fremont Avenue ~~North~~N.. Completion of these stations is scheduled for the end of 1999. Once these stations are completed the District will begin conversion of the station located at 1061 ~~North~~N. 175th Street from a primary response facility into a training / support services / administrative facility for the District.

Parks and Recreation Facilities

There are a number of public parks and recreation facilities within the community. Figure CF-2, at the end of this element, shows the general location of these facilities.

Current Parks Facilities

The City of Shoreline has recently taken over the operation of the parks system, including the Shoreline Pool, from King County. The City of Shoreline oversees approximately 330 acres of park and recreation lands. The City offers a variety of parks including 6 Neighborhood Parks, 3 Community Parks, 2 Large Urban Parks and one Regional Park. The City also operates the Richmond Highlands Recreation Center located at 16564 Fremont Avenue. In addition, the parks and recreation system also offers 3 Special Use Areas, 6 Natural Open Space/Greenways and a Beautification Area. The system currently has one Undeveloped Park site.

A detailed list showing park acreage by type of facility is included in the table below.

	Planning Area Total Parks/Open Space Lands (Acres)	Total Number of Sites
Park/Recreation Areas		
Neighborhood Parks	31.04	6
Community Parks	36.89 40.7	3
Large Urban Parks	155.00	2
Regional Parks	40.00	1
Special Use Areas	15.10	3
Natural Open Space/Greenways	50.80	6
Beautification Areas	0.10	1
Undeveloped Park Land	0.80	1
Total Acres	329.64 333.54	23

These parks and recreation sites offer a number of facilities including; 19 baseball/softball Fields; 9 football/soccer Fields; 3 basketball courts; 19 tennis courts; 4 handball/multi-purpose courts and 12 play areas located at various parks throughout the community. A swimming pool is located at Shoreline Center Park. There are also 4 waterfront and fishing locations and .2 miles of improved trail.

Planned Parks Facilities

The City of Shoreline is preparing a Parks and Recreation plan to identify future park and recreation facilities. The Draft Interim Capital Improvement Program 1998-2003 proposes several parks and recreation projects for public discussion including construction of a skate park by 1999 and development of a trail along the Interurban Right-of-Way through 2003.

Public School Facilities

There are 17 separate public school facilities within the community including the Shoreline Center. Their locations are depicted at the end of this element in Figure CF-3.

Shoreline Public School District #412

Shoreline Center

Current Facilities

The Shoreline Center is located at 18560 1st Avenue N.E. 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 Senior Center, the Shoreline Chamber of Commerce as well as the Shoreline Conference Center. A football field, gymnasium and soccer fields are also located on the campus.

Planned Facilities

The Shoreline School District does not have any specific plans for substantial changes to the Shoreline Center building. Approximately 4.6 million dollars worth of improvements are proposed for the grandstand, gymnasium, and heating system for sometime within the next several years—sports facilities at a later date.

Current School District Facilities

The City of Shoreline is served by the Shoreline Public School District #412. 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 Lake Forest Park Elementary School.

The School District operates one preschool/daycare centers, 9 elementary schools, 2 middle schools, 2 high schools and 2 additional facilities operated by the Shoreline School District located in Shoreline. These facilities are listed in the table below. Detailed information on enrollment at these facilities is located in Draft Environmental Impact Statement.

Name of Facility	Capacity or Size (sq. ft)	Location
Preschool/Daycare Centers:		
Shoreline Children's Center	28,459	1900 North <u>N.</u> 170th STREET.
Elementary Schools:		
Briarcrest Elementary	47,670 + 4 portables	2715 North <u>North</u> <u>N.E.</u> 158th Street
Echo Lake Elementary	50,000 + 3 portables	19345 Wallingford Avenue North <u>N.</u>
Highland Terrace Elementary	49,900 + 2 portables	100 North <u>N.</u> 2160th Street
Meridian Park Elementary	110,540	17077 Meridian Avenue North <u>N.</u>
North City Elementary	49,537 + 3 portables	816 North <u>North</u> <u>N.E.</u> 190th Street
Parkwood Elementary	49,126 + 3 portables	1815 North <u>N.</u> 155th Street.
Ridgecrest Elementary	57,296 + 2 portables	16516 10th Avenue North <u>North</u> <u>N.E.</u>
Sunset Elementary	48,903	17800 10th Avenue North <u>North</u> <u>West</u> <u>N.W.</u>
Syre Elementary	51,189 + 2 portables	19545 12th Avenue North <u>North</u> <u>West</u> <u>N.W.</u>
Middle Schools:		
Einstein Middle School	116,125 + 2 portables	19343 3 rd Avenue North <u>North</u> <u>West</u> <u>N.W.</u>
Kellogg Middle School	102,170 + 10 portables	16045 25th Avenue North <u>North</u> <u>N.E.</u>
High Schools:		
Shorecrest High School	209,427 + 17 portables	15343 25th Avenue North <u>North</u> <u>N.E.</u>
Shorewood High School	214,645 + 17 portables	17300 Fremont Avenue North <u>N.</u>
Other Facilities:		
Aldercrest Learning Center	38,544	2545 North <u>North</u> <u>N.E.</u> 200th Street
Cedarbrook	34,561	2000 North <u>North</u> <u>N.E.</u> Perkins Way

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

According to the Shoreline School District, the planned capacities for the school facilities are 550 students for each elementary school, 1,000 students for each middle school and 1,800 students for each high school.

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).
- Construction of new school facilities. The Shoreline School District has recently completed expansion of both High Schools to bring them to planned capacity. The District is currently in the process of construction at Kellogg Middle School to expand capacity by 200 students and bring this facility up to planned capacity. This project is scheduled for completion in Fall, 1998. The District is planning to expand capacity at Einstein Middle School by 200 students in 1999 or later, to bring that school up to planned capacity. In addition, the District will begin construction of 2 additional classrooms at the Briarcrest and North City Elementary Schools beginning in Fall, 1998 and scheduled for completion in Spring, 1999. These projects will bring all school facilities up to planned capacity. These improvements were identified through the Shoreline School District Utilization Plan Update prepared in February 1996. Any expansion of facilities beyond those identified by this Plan would be difficult in developed areas, and could take approximately four years to complete.

Shoreline Community College

Current Community College Facilities

Shoreline Community College was founded in 1963 and has grown over the years into an institution educating 8,539 students as of the Fall of 1997 (5,849 Full Time Equivalent). The college offers Associates Degrees as well as approximately 55 professional and technical degrees and certificates in Five Divisions including: Humanities, Business, Science, Health/P.E./ Athletics and InterAmerican Studies/ Social Sciences. It is located on 84 acres and contains over 30 major structures.

Planned Community College Facilities

The Shoreline Community College does not have committed plans for any ~~major new facilities~~ structures on campus. The Shoreline Community College and the City of Shoreline are engaged in planning for the joint development of sports fields on the campus at sometime within the next six years.

Transportation Facilities

Current Transportation Facilities

The Transportation Element and Technical Appendix B of the Draft Environmental Impact Statement provide more detailed discussions of the transportation facilities in Shoreline.

Streets and Roads

The City's transportation system consists of 140 miles of streets and roads. The City of Shoreline contracts with King County for road maintenance. The City is preparing an inventory and assessment of the transportation system in order to create an automated database to prioritize the maintenance program, and plan for and monitor new transportation capital projects.

Transit Facilities/Routes

King County Metro (Transit) provides a Transit Center and Park and Ride located at Ashworth Avenue NorthN. and NorthN. 192nd Street as well as 7 other Park & Ride lots within the community detailed in the table below. A Metro Bus Barn is located at NorthN. 165th Street and Sunnyside Avenue NorthN.. There are 22 Metro and 5 Community Transit routes servicing the Shoreline area.

Name of Facility	Location
Aurora Village Transit Center and Park & Ride	Ashworth Avenue NorthN. & NorthN. 192 nd Street
Metro Bus Barn	NorthN. 165 th Street & Sunnyside Avenue NorthN.
Park & Ride	Aurora Avenue NorthN. & NorthN. 192 nd Street
Park & Ride	5 th Avenue NortheastN.E. & NortheastN.E. 145 th Street
Park & Ride	NorthwestN.W. 184 th Street & 8 th Avenue NorthwestN.W.
Park & Ride	NorthN. 195 th Street & Ashworth Avenue NorthN.
Park & Ride	NorthN. 175 th Street & Meridian Avenue NorthN.
Park & Ride	NortheastN.E. 175 th Street & 8 th Avenue NortheastN.E.
Park & Ride	NortheastN.E. 148 th Street & 1 st Avenue NortheastN.E.
Park & Ride	NortheastN.E. 145 th Street & 25 th Avenue NortheastN.E.

Transportation Operations

Two facilities located in Shoreline are dedicated to transportation operations. These include the State of Washington Department of Transportation Offices, located at 15700 Dayton Avenue NorthN., and a King County road maintenance yard located on NorthN. 205th Street just west of the Ballinger Commons apartment complex.

Planned Transportation Facilities

Please consult the Transportation Element for further identification of future transportation facilities.

Utility Facilities

Water Facilities

Please refer to the Utilities Element for further information and a map of facilities.

Current Water Facilities

Seattle Public Utilities and the Shoreline Water District provide water to the City of Shoreline. Seattle Public Utilities provides service to approximately 58% of the City and the Shoreline Water District serves the remaining 42%. These providers supply the City with approximately 14 million gallons of water per day. In addition, there are multiple water wells within the community including nine wells in Richmond Beach, along with wells in Holyrood cemetery, Acacia cemetery and the Seattle golf course. Seattle Public Utilities maintain a water tank, a standpipe and a pump station within the City of Shoreline. The Shoreline Water District has 2 reservoirs, 2 pump stations, and 1 supply station. In addition, the district maintains administrative and field operations offices.

Planned Water Facilities

The Shoreline Water District plans to construct a 2 million gallon reservoir. Please consult the Utilities Element for a more detailed description of planned water facilities.

Wastewater Facilities

Please refer to the Utilities Element for further information and a map of facilities.

Current Wastewater Facilities

Seattle Public Utilities and the Shoreline Wastewater Management District are the primary providers of wastewater services to the City of Shoreline. The Highlands Sewer District services the Highlands Neighborhood. Wastewater from the Highlands Sewer District flows into the Shoreline Wastewater Management District. There are approximately 10 lots on septic systems within the Seattle Public Utilities service area located along 23rd Avenue Northeast~~N.E.~~ just south of ~~North~~N. 150th Street. The Shoreline Wastewater Management District is aware of two septic systems located in the Richmond Beach Neighborhood¹.

Wastewater collected from within Shoreline is treated at two facilities under contract arrangements: King County's West Point Treatment Plant and the City of Edmonds Treatment Plant. King County operates 3 pump stations in the Shoreline area at Hidden Lake, Richmond Beach and Lake Ballinger. The Hidden Lake Pump Station is

¹ The Shoreline Wastewater Management 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.

the primary pump station on the Boeing Creek Trunk. The station serves a drainage area of 2.9 square miles and pumps wastewater to the Richmond Beach Pump Station.

The Shoreline Wastewater Management District operates 12 lift stations. In addition, it maintains a district office and shop located at 17505 ~~North~~N. Linden Avenue. In addition to the lift stations, the district's system consists of 19 grinder pump stations and over 125 miles of sewer mains varying in size from 8 to 24 inches.

Planned Wastewater Facilities

The King County Department of Natural Resources is proposing development of a new regional wastewater treatment plant to be constructed by 2010. By 2030 this facility would be expanded to create eventual capacity to treat 36 million gallons of wastewater per day. Please consult the Utilities Element for a more detailed description of planned wastewater facilities.

Surface Water Facilities

Please refer to the Utilities Element for further information and a map of facilities.

Current Surface Water Facilities

As of April 1, 1998, the City of Shoreline has assumed control of surface water management services. The City maintains a contract with King County for regular maintenance operations of surface water facilities. These services are provided by King County Roads Maintenance.

Under this agreement, the construction of all new capital projects is now the responsibility of the City of Shoreline. In addition, the City has also assumed the responsibility for collecting information about drainage problems and deciding how to respond. All citizen contacts regarding drainage or other surface water issues are referred to the City's Customer Response Team. The County may be contacted for background information or to provide technical assistance.

2

There is currently no comprehensive inventory of the stormwater conveyance network in the City of Shoreline, but this project will need to be conducted to meet future federal and State regulations. ~~is underway.~~

Planned Surface Water Facilities

The Draft Interim Capital Improvement Program 1998-2003 proposes several surface water capital improvement projects for public discussion. Please consult the Utilities Element for a more detailed description of planned wastewater facilities.

Solid Waste Facilities

Please refer to the Utilities Element for further information and a map of facilities.

Current Solid Waste Facilities

Two solid waste collection companies operate within the Shoreline city limits. Waste Management Northwest services the area ~~west~~ of Shoreline from the western border east to 7th Avenue ~~North~~N.E.. Rabanco Solid Waste services the eastern quarter of the City. King County maintains a transfer/recycling station located at 1st Avenue ~~North~~N.E. and ~~North~~N.E. 165th Street.

Planned Solid Waste Facilities

The King County Solid Waste Division has completed a Facility Master Plan to upgrade the 1st Avenue ~~North~~N.E. Transfer Station. With improvements called for in the Plan, the facility is expected to be able to meet vehicle and tonnage needs for at least the next 20 years. Please consult the Utility Element for further information about planned solid waste facilities.

Electrical Service Facilities

Please refer to the Utilities Element for further information and a map of facilities.

Current Electrical Facilities

Seattle City Light is a City of Seattle-owned electrical utility. It is both a retailer and wholesaler of electrical power, providing single-phase service in all parts of its service area. Seattle City Light owns and maintains approximately 649 miles of transmission lines which transmit power from the Skagit and Cedar Falls generating facilities to 14 principal substations. High voltage transmission lines enter the city from both the north and south. These transmission lines connect with the 12 distribution substations within the city and two outside the city limits. Power is distributed from these principal stations via high voltage feeder lines to numerous smaller distribution substations or pole-mounted transformers. There are several Seattle City Light electrical distribution facilities within Shoreline, including:

Distribution Substations: The Shoreline distribution substation (at ~~North~~N. 165th Street and Meridian Avenue ~~North~~N.) is the principal station serving Shoreline. Distribution substations transform voltages of 115 kV or greater to lower voltages of 12 or 34 kV.

Transmission Lines: 115 kV transmission lines generally connect substations, providing neighborhood-level electrical distribution. There are five 115 kV transmission lines serving the Shoreline area (a map is located in the Capital Facilities Element).

Planned Electrical Facilities

Please consult the Utilities Element for a more detailed description of planned electrical facilities.

Public Land Reserves and Rights-of-Way

Current Land Reserves and Rights-of-Way

There are a number of public entities which maintain land reserves and/or rights-of-way within the community, totaling approximately 70 acres. A more detailed list of these sites is included in the table below.

Other Agencies	Acres	# of Sites
State of Washington (DNR)	16.10	1
King County	7.50	2
Seattle City Light	32.74	1
Seattle Water Department	8.29	1
City of Shoreline Surface Water Management	5.78	10

Planned Land Reserves and Right-of-Way

Several changes are proposed for current land reserves and rights-of-way. The proposed Interurban Trail will be predominantly located within the Seattle City Light right-of-way. Please see the discussion on planned park facilities for further information on this project.

In addition, the DNR property located at ~~Northeast~~N.E. 155th Street and 25th Avenue ~~Northeast~~N.E. is being surplusd and sold. Potential buyers of the site include the Shoreline School District and the Shoreline Water District.

Capital Facility Issues

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.

Maintaining and/or Improving Services

Based on community discussions (including Open Houses and Summit #5) it appears that most residents are generally satisfied with current facilities and services. Surface water facilities remain an area where current services are deemed inadequate by most residents.

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.

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, but additional planning is needed to translate these desires into clear standards and proposed facilities.

A number of these issues are still several years from resolution. Many of the decisions remain incomplete in part because of the newness of the City government. As the

City becomes more established, greater clarity should emerge on the need for and provision of facilities throughout the community.

As new development occurs, there may be a strain on existing services and difficulty in providing services at the same level as the rest of the community enjoys. For instance, several intersections are already over capacity during peak hours and some parts of the City still do not enjoy a full range of utilities such as the availability of natural gas service. The community must anticipate these potential strains and clarify which services need to be available for new development at the time of occupancy.

Limited Funding Sources

The cost of additional capital facilities may exceed current revenue sources. If this situation occurs, the community will be faced with deciding if desired levels of service should be reduced or if alternate funding sources such as user fees, bonds or impact fees should be used to fund the desired level of service.

Impacts fees are one method which 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. The community will need to decide if impact fees are an acceptable way to help fund new capital facilities.

Siting and Mitigating Environmental Impacts

Large capital projects can have a significant impact upon the community and neighborhoods where facilities are sited. There are several projects currently in the process of siting which could have substantial ramifications. These include development of a new library in the Richmond Beach neighborhood and potentially constructing a new regional wastewater treatment plant at Point Wells. Other proposed projects which are already sited and moving towards development will result in impacts to adjacent areas and the community. These include development of a new fire station and expansion of the solid waste transfer station.

The community must determine 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.

Coordinating Among Competing Projects

Many capital projects will be competing for development because not all 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 cheaply. Enhanced efficiency can also reduce the need for additional facilities.

Levels of Service

Level of service is a term which describes the amount, type or quality of facilities which 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 which is being provided but also by the quality of service which is desired by the community. A community can decide to lower, raise or keep the existing levels of service for each type of service. This decision will affect not only the quality of service but also the amount of new investment or facilities which are needed in the future to serve the community. In some cases, the City is not the direct provider of service, yet it must describe the level of service which it desires for all public facilities within the community.

~~Level of service standards are intended to ensure that future capital facility improvements are consistent with established level of service standards.~~

Levels of Service Standards

Level of service standards state the quality of service that the community desires and that service providers should plan for. The Growth Management Act requires communities to adopt measurable level of service standards for capital facilities.

The following level of service standards are established for critical services which must be in place at these minimum thresholds to adequately serve new development.

~~The Growth Management Act requires communities to adopt measurable level of service standards for each type of Capital Facility.~~

~~Unless otherwise stated, the level of service for facilities and services in the City of Shoreline are set at no less than the existing level of service as of November 17, 1997 (the date of issue of the Draft Environmental Impact Statement on the City Comprehensive Plan) or those standards described below. These standards are minimum performance requirements. Higher service standards may be set by service/facility providers within the community.~~

~~Population for 1997 level of service calculations is estimated at 50,380.~~

COMMUNITY FACILITIES

STANDARD

Municipal Services: 1.5 employees per 1,000 residents

Library: 2 volumes per residents and/or 500 square feet per 1,000 residents

Public Housing: 7 units per 1,000 residents

Human Services: Consistent with state and federal requirements

PUBLIC SAFETY

STANDARD

Police: .85 officers per 1,000 residents

Corrections: Sufficient to meet the needs of local public safety services

Fire: 1.29 fire fighters per 1,000 residents

PARKS & OPEN SPACE

STANDARD

Parks and Recreation: 6.5 acres per 1,000 residents

SCHOOLS

STANDARD

Elementary Schools: 10.2 square feet of elementary school space per resident

Middle Schools: 4.3 square feet of middle school space per resident

High Schools: 8.4 square feet of high school space per resident

TRANSPORTATION

STANDARD

Transportation As established by the Transportation Element of the Comprehensive Plan

UTILITIES

STANDARD

Water: Consistent with fire flow rates stated in the Uniform Fire Code (based upon land use type) not to be less than an overall average utilization rate of 270 gallons per capita per day.

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) not to be less than an average rate of 100 gallons per capita per day.

Surface Water: Consistent with the requirements of the current King County Surface Water Design Manual standards established by the Puget Sound Stormwater Management Program.

Solid Waste: .75 tons per household per year

Electricity: 13,000 kwh per year per household and 8,200 kwh per year per employee

Natural Gas & Telecom: Consistent with state and federal regulations

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.

<u>Police:</u>	<u>.85 officers per 1,000 residents and a response time of 5 minutes or less to all high priority calls and within 30 minutes to all calls.</u>
<u>Fire:</u>	<u>1.29 fire fighters per 1,000 residents Respond to 90% or more of all emergencies (fire or medical) within 5 minutes or less. For fire emergencies, have 5 firefighters on the scene within 5 minutes and 10 firefighters on the scene within 10 minutes.</u>
<u>Parks and Recreation:</u>	<u>6.5 acres per 1,000 residents As established by the Parks, Open Space and Recreation Plan.</u>
<u>Elementary Schools:</u>	<u>10.2 square feet of elementary school space per resident 550 students per elementary school.</u>
<u>Middle Schools:</u>	<u>4.3 square feet of middle school space per resident 1,000 students per middle school.</u>
<u>High Schools:</u>	<u>8.4 square feet of high school space per resident 2,000 students per high school.</u>

Goals and Policies

The following goals and policies identify steps that the City of Shoreline can take in response to the capital facility issues found within the community. These steps are intended to ensure that the City can adequately and appropriately meet the capital facility needs of its existing and future residents.

Goal CF I: To provide adequate public facilities which address past deficiencies and anticipate the needs of growth through acceptable levels of service, prudent use of fiscal resources and realistic timelines.

Policies

Level of Service

- CF1:** Assure that designated levels of service are adequate to meet the needs of existing and anticipated development.
- CF2:** Assure that capital facility improvements which are needed to meet established level of service standards can be provided by the City or the responsible service providers.

- CF3: Identify deficiencies in levels of service and capital improvements and the means and timing for correcting these deficiencies.
- CF4: Minimize conflicts between level of service standards, capital improvement plans and service strategies for inter-related service providers.
- CF5: Update information on facility plans every year through an amendment to the Comprehensive Plan Capital Facility Plan and revise the City's Capital Facility Plan every 6 years.
- CF6: Identify, construct and maintain infrastructure systems and capital facilities needed to promote the full use of the zoning potential in commercial and mixed use areas.
- CF7: Maintain and enhance infrastructure systems that will create positive economic climate and ensure adequate capacity to move people, goods and information.

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, ~~and sewer, and surface water management~~ service, are critical for serving 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 outside service providers to determine their ability to continue to meet these service standards over the next 20 years under the land use 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 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 or surface water management~~ 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 which 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 tv or natural gas service. In addition, there may be situations where the level of service may not be available for new development at the same rate as other portions of the community for more than several years such as parks or library services. 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 ~~clarify~~ establish minimum standards for service in the availability of services for new development.

CF8: Do not issue building permits for new ~~development structures~~ if critical adequate water, sewer, surface water management and transportation services are not available at designated service levels ~~of service~~ at the time of development.

CF9: ~~Assure~~ Maintain a planning goal that adequate fire and, police and surface water services are available for new ~~development structures~~ at the time of development ~~designated levels of service within 6 years of occupancy.~~

CF10: Promote the ~~eventual~~ adequate provision of the full range of services e.g. parks, schools, municipal facilities, solid waste, telecommunications, etc. for new development ~~at that are not critical or essential at designated service levels that are consistent throughout the City for new development.~~

CF10.1: Work with all outside service providers to determine their ability to continue to meet service standards over the 20 year time frame of the Comprehensive Plan.

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.

CF11: Capital Facility improvements which protect the public health and safety should be given highest funding priority.

CF12: Capital Facility improvements which are needed to correct existing deficiencies or maintain existing levels of service should have funding priority over those which would significantly enhance service levels above those designated in the Comprehensive Plan, or which are intended to substantially improve the community's quality of life.

- CF13:** Improvements which are needed to provide critical City services such as police, surface water and transportation at designated service levels concurrent with growth shall have funding priority for City funds over improvements which are needed to provide general services or facilities to development at designated service levels.
- CF14:** Support improvements that are consistent and concurrent with anticipated land use and growth as articulated in the Comprehensive Plan. Improvements that are inconsistent with the plan shall not be allowed.

Funding

Capital improvement projects can be funded in a variety of ways including; property taxes, bonds, grants, impact fees and utility rates. The community must decide which funding sources are appropriate ways to fund capital projects and when to use those sources. The funding policies clarify which sources of revenue are appropriate for consideration, to what extent they are appropriate and under what conditions they should be considered.

CF15.1: Provide a commitment to a future plan to select specific capital facilities projects and to determine funding sources for each selected project.

- CF15:** Evaluate the establishment of fees to pay for all or a part of the operating costs of capital facility improvements.
- CF16:** Fees which cover all, or a portion, of the costs of capital facility improvements should only be supported after careful consideration and after other funding sources are evaluated.
- CF17:** Utility rates should be the primary source of revenue to fund improvements needed to provide the utility service for which they are collected.
- CF18:** Utility funds should primarily support the maintenance, construction and operation of services and facilities needed to provide the utility service for which they are collected to the area where they are collected.
- CF19:** Consider utilizing voter approved bonds for large community wide facility improvements.
- CF20:** Investigate the use of impact fees to help pay for the costs of new development.
- CF21:** Seek grants and cooperative funding agreements for funding improvements.

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.

- CF22:** Maximize on site mitigation of development impacts and identify opportunities to co-locate or enhance efficiency to minimize the need for additional capital facility improvements in the community.
- CF23:** Actively plan for opportunities which minimize the impact or that possibly enhance the natural environment in conjunction with capital improvements.
- CF24:** Mitigate the aesthetic and functional impacts of capital facility improvements on adjacent use and the community as a whole.

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 together in the process of making these decisions on capital projects within the community.

- CF25:** Ensure opportunities for public participation in the development or improvement of capital facilities.
- CF26:** Encourage citizen input to decide when to utilize voter approved bonds for large community wide facility improvements.
- CF27:** Request that service providers make capital improvements where deficiencies in capital systems have been identified. Actively work with providers if necessary to address deficiencies which pose a threat to public safety or health or are needed to meet designated service levels.
- CF28:** Cooperate with other public entities to ensure that capital improvements needed to serve new growth and implement the City's vision are provided.
- CF29:** Monitor the Capital Facility plans of other public entities in the community to identify total costs and timing of improvements comprehensively and incorporate this information in the City's 6 year and 20 year Capital Facility Plans.
- CF30:** Identify the condition and maintenance and/or replacement schedule of all public capital facilities within Shoreline in order to: comprehensively assess the quality of infrastructure and facilities within the community, and identify probable existing or future unmet needs for improvements.
- CF31:** Identify future locations or land reserves for needed facilities.

- CF32:** Work with facility providers to identify opportunities for co-location, co-use or consolidation of facilities.
- CF33:** The Capital Facilities Plan (CFP) shall be reassessed at least biennially to confirm that long term financial capacity exists to provide adequate capital facilities and ensure consistency between the CFP and the Land Use Plan
- 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, funding allocations and financing strategies incorporated in the CIP shall be consistent with the long term CIP.

Note to reader: Table CF-1 on the following page was not included in the Draft Comprehensive Plan. Table CF-1 was developed through a separate public involvement process. Strike-through and underline marks represent changes to Table CF-1 since it was presented to and adopted by the Planning Commission on September 17, 1998. Changes to Table CF-1 were made to provide for consistency between this finance plan and staff recommendations related to the proposed six year Capital Improvement Program (CIP).

TWENTY YEAR CAPITAL FACILITIES PLAN

TABLE CF-1: GENERAL CAPITAL FACILITIES:
Municipal and Police Facilities
Parks, Recreation and Open Space Facilities

All figures are expressed in millions of dollars

CAPITAL FACILITIES PLAN 1999-2019			
All data in 1999 dollars	1999 - 2004	2005 - 2019	Total
<u>MUNICIPAL and POLICE FACILITIES</u>			
<i>Project Costs, By Type</i>			
Municipal Offices Improvements	0.25 0.20		.25.20
New Municipal Building	0.10	17.00	17.10
Total Municipal/ Police Project Costs	0.350.30	17.00	17.3547.30
<u>PARKS, RECREATION AND OPEN SPACE</u>			
<i>Project Costs, By Type</i>			
Parks	3.892.21	1.541.63	5.433.84
Recreation Facilities	3.883.20	8.037.28	11.9140.48
Open Space	0.140.13	.72.67	.86.80
Total Parks, Rec. & O.S. Project Costs	7.915.54	10.299.58	18.2045.12
Total General Facilities Project Costs	8.265.84	27.2926.58	35.5532.42
<i>Project Revenues, By Source</i>			
Real Estate Excise Tax	3.00	7.00	10.00
General Fund (Property Tax) Transfers	4.20	2.80	2.804.00
Interest Earnings	0.150.21	0.49	0.64.70
Cash Reserve	3.523.50	3.40	3.526.90
Grants	1.594.33		1.594.33
Bonds/ Municipal Debt		17.00	17.00
Misc. / Other			
Total Project Revenues	8.260.24	27.2930.69	35.5530.93
Ending Surplus	3.40	4.11	N.A.

NOTE: Project expenditures are listed by the category which best describes the primary purpose of the project. In some cases, projects listed in one category may include secondary components from other categories. For example, a park project may provides some open space or a sidewalk project may include storm drainage improvements. In these situations, the whole cost of the facility is included in the category of the primary function of the improvement, i.e. park or pedestrian project.

TABLE CF1: TRANSPORTATION FACILITIES

All figures are expressed in millions of dollars

CAPITAL FACILITIES PLAN 1999-2019			
All data in 1999 dollars	1999 - 2004	2005 - 2019	Total
TRANSPORTATION			
<i>Project Costs, By Type</i>			
Concurrency Improvements	**	2.21	2.21
Safety / Operations	15.4419.12	10.39	25.8329.51
Pedestrian / Bike	6.76	10.39	17.15
System Preservation	3.343.30	7.70	11.0411.00
Total Project Costs	25.5429.18	30.6930.69	56.2359.87
<i>Project Revenues, By Source</i>			
Real Estate Excise Tax	3.00	7.00	10.00
Interest Earnings	.15	.35	.50
Cash Reserve	5.845.80		5.845.80
Grants	13.2746.93	15.64	28.9132.57
Bonds/ Municipal Debt			
Misc. / Other (Gas Tax)	3.30	7.70	11.00
Total Project Revenues	25.5629.18	30.69 30.69	56.2559.87

** No projects are needed between 1999 and 2004 to maintain concurrency with Transportation service levels.

NOTE: Project expenditures are listed by the category which best describes the primary purpose of the project. In some cases, projects listed in one category may include secondary components from other categories. For example, a park project may provides some open space or a sidewalk project may include storm drainage improvements. In these situations, the whole cost of the facility is included in the category of the primary function of the improvement, i.e. park or pedestrian project.

TABLE CF-1: SURFACE WATER UTILITY FACILITIES

All figures are expressed in millions of dollars

CAPITAL FACILITIES PLAN 1999-2019

All data in 1999 dollars

	1999 – 2004	2005 - 2019	Total
<u>STORMWATER</u>			
<i>Project Costs, By Type</i>			
Conveyance & Treatment	<u>9.428.91</u>	<u>2.912.99</u>	<u>12.3311.90</u>
Stream Rehabilitation/ Habitat Enhancement	<u>0.19.04</u>	<u>0.974.00</u>	<u>1.164.04</u>
Debt Service	<u>1.16</u>	<u>3.26</u>	<u>4.42</u>
Total Project Costs	<u>9.6140.11</u>	<u>3.887.25</u>	<u>13.4917.36</u>
<i>Project Revenues, By Source</i>			
Surface Water Man. Fund Transfer	<u>2.965.66</u>	<u>6.903.88</u>	<u>9.869.54</u>
Interest Earnings	<u>.15</u>	<u>.35</u>	<u>.50</u>
Cash Reserve	<u>2.80</u>		<u>2.80</u>
Grants	<u>.04</u>		<u>.04</u>
Bonds/ Municipal Debt	<u>4.163.91</u>		<u>4.163.91</u>
Misc. / Other			
Total Project Revenues	<u>40.119.61</u>	<u>7.253.88</u>	<u>47.3613.49</u>

NOTE: Project expenditures are listed by the category which best describes the primary purpose of the project. In some cases, projects listed in one category may include secondary components from other categories. For example, a park project may provides some open space or a sidewalk project may include storm drainage improvements. In these situations, the whole cost of the facility is included in the category of the primary function of the improvement, i.e. park or pedestrian project.

TABLE CF-1: NON-CITY CAPITAL FACILITIES

For capital facility plans from service providers other than the City of Shoreline, the reader is referred to the Comprehensive and/or Capital Facility Plans of the following responsible agencies:

GENERAL FACILITIES

Historical Museum, Shoreline Center
Shoreline School District

Libraries
King County Library Dist.

Postal Buildings
U.S. Postal Service

Public Housing
King County Housing Authority

Human Services
Washington Dept. of Health
Washington D.S.H.S.

Public Safety
Fire Dept. 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
WSDOT

Land Reserves
Washington DNR

UTILITIES

Water
Seattle Public Utilities Water Div.
Shoreline Water District

Wastewater
Highland Sewer District
Seattle P.U. Wastewater Div.
Shoreline Wastewater Man. Dist.

Solid Waste
King County Solid Waste Division
Rabanco
Waste Management Northwest

Electricity
Seattle City Light

Natural Gas
Puget Sound Energy

Telecommunications
Air Touch West
AT&T
Chambers Cable
Electric Lightwave
GTE
Metricom
TCI Cablevision of WA
US West Communications

Figure CF-1: General Public Service Facilities

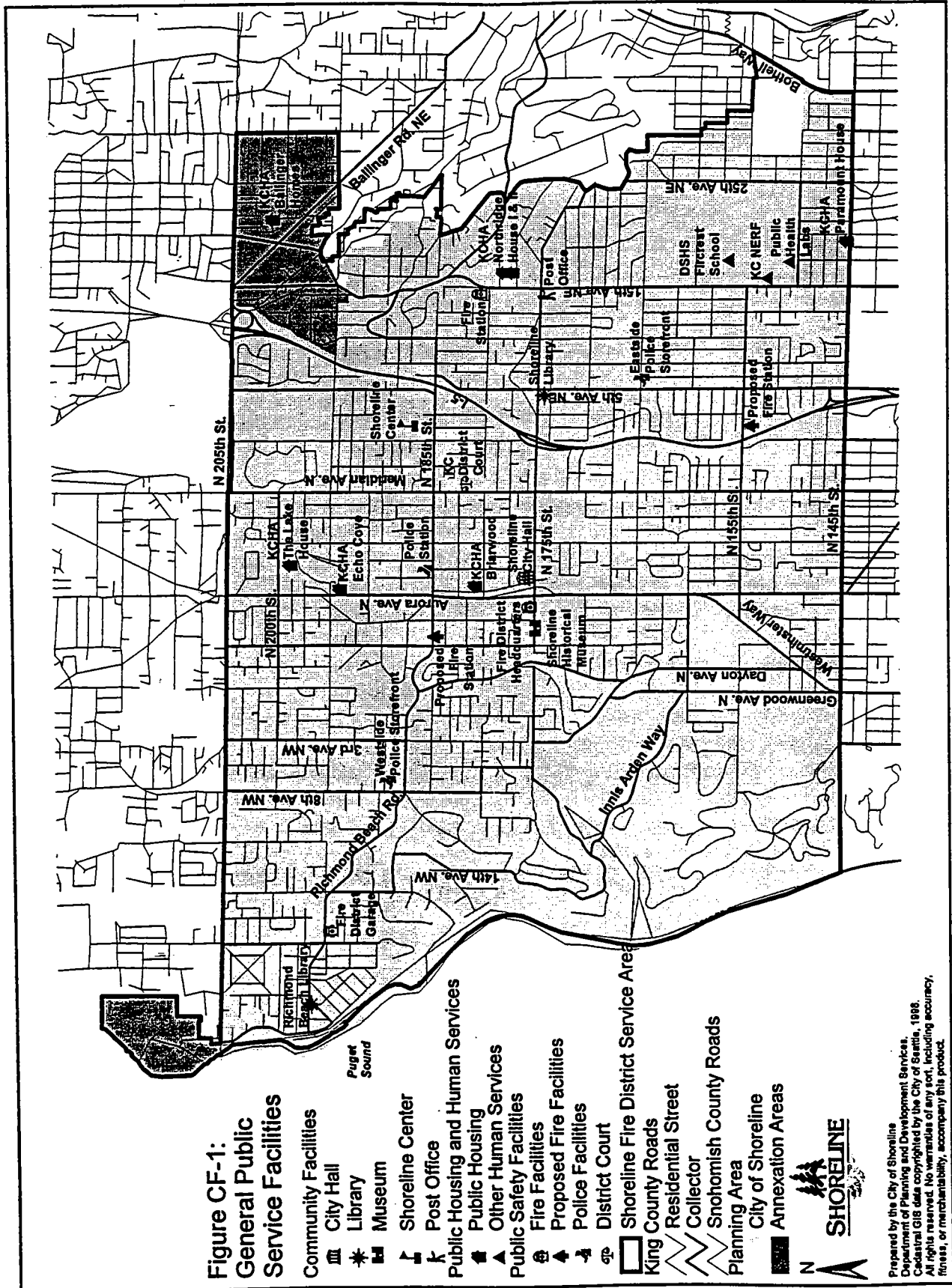


Figure CF-3: Public Schools

