

## **CHAPTER 9 – CAPITAL FACILITIES ELEMENT**

### ***INTRODUCTION***

The Capital Facilities Element has been developed in accordance with Section 36.70A of the Growth Management Act to address the financing of Capital Facilities in the City of Carnation Urban Growth Area (UGA). It represents the community's policy plan for the financing of the public facilities for the next 20 years, and includes a financing plan for Capital Facilities over the next six years. The policies and objectives in this plan will be used to guide public decisions on the use of capital funds. They will also indirectly guide private development decisions by providing a strategy of planned public capital expenditures.

The Element has also been developed in accordance with the King County County-wide Planning Policies, and has been integrated with all other planning elements to ensure consistency throughout the Comprehensive Plan. The Element specifically evaluates the city's fiscal capability to provide the public facilities necessary to support the other Comprehensive Plan elements. The Capital Facilities Element includes:

- Inventory and Analysis
- Future Needs and Alternatives
- Six-Year Capital Improvement Plan
- Monitoring and Evaluation
- Goals and Policies

### **LEVEL OF SERVICE (LOS) STANDARDS**

Where LOS standards are established, they are also discussed in the subject element of this Comprehensive Plan (e.g. Transportation, Parks, etc.) A detailed listing of those standards is provided in those chapters.

### **MAJOR CAPITAL FACILITIES CONSIDERATIONS AND GOALS**

The Capital Facilities Element is the mechanism the City uses to coordinate its physical and fiscal planning. This planning effort requires ongoing communication between various disciplines, including engineering, finance, and planning. The Comprehensive Plan is realistic and achievable as a result of integrating the concerns of various local administrators and coordinating all of the Comprehensive Plan Elements.

The Capital Facilities Element promotes efficiency by requiring the City to prioritize capital improvements for a longer period of time than the single budget year.

Long-range financial planning presents the opportunity to schedule projects so that the various steps in development logically follow one another, with regard to relative urgency, economic desirability, and community benefit. In addition, the identification of adequate

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funding sources results in the prioritization of needs, and allows the trade-off between projects to be evaluated explicitly.

### ***INVENTORY AND ANALYSIS***

The inventory presented in this Element provides information useful to the planning process as well as summarizing new capital improvement projects for the growth projected from 2015 and beyond, and major repair, renovation, or replacement of existing facilities.

### **EXISTING CAPITAL FACILITIES**

This section includes a brief summary of existing city facilities. Additional information can be in each respective Comprehensive Plan Element under which the facility would be considered.

***City Hall.*** The facilities for general government consist of a 6,700 square-foot two-story City Hall building located at 4621 Tolt Avenue. The building is comprised of three separate attached structures, built in different decades. General government is administered from the ground floor, which underwent partial interior renovation and finish work in 2001 and 2002. The general government facility provides meeting space, office space, and ADA accessible public spaces. Office space consists of a front office with capacity for three employees, and five private offices. City Hall office space is currently at maximum capacity.

In December 2016, the City conducted a structural inspection of City Hall. The northern structure of the building has masonry walls which are likely backfilled with unreinforced concrete, and will not serve as a lateral resisting system for meeting current codes such as loadings for wind and seismic forces. Hence, remodel work will likely be limited to only cosmetic changes or non-structural modifications. If a future remodel design includes structural changes, it could trigger bringing applicable areas or the entire building up to current codes. Trying to work with the existing building may prove to be too costly, so demolition and replacement of City Hall is being contemplated.

***Public Works Maintenance Shop.*** A 5,000 square foot public works maintenance building was constructed in 1995, and is located at NE 45<sup>th</sup> and 330th Avenue NE. The building consists of two heated bays, three storage bays, and office/parts area. This facility should be adequate to meet public works maintenance needs throughout the planning period.

***Water System.*** Principal water facilities include a spring fed water supply supplemented by a groundwater well located in Loutsis Park, and three above-ground storage reservoirs providing a total of 938,000 gallons. The city water distribution mains consist of pipes ranging in size from 2" to 12". The quality of the water provided by the City is good. The capacity is adequate to serve current needs, and the City anticipates having enough capacity to serve the projected population. Provision of water to future development not

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only depends on capacity, but also on design considerations. See the Utilities Element for more information on the water system.

**Sanitary Sewer System.** The City has an operational public sewer system. The City constructed and operates the vacuum sewage collection system, and King County provides wastewater treatment at a facility located at 4405 Larson Avenue. The wastewater treatment facility was designed and built to accommodate a build-out population of 4,974, which exceeds the City's projected build-out population of 4,652. In 2018, the average annual influent flow for the Carnation Wastewater Treatment Plant was 0.1083 MGD, which is approximately 25% of the plant's ultimate capacity. The outfall is approximately one mile to the north of the city at Chinook Bend, where it is used for enhancement of a wetland.

**Stormwater.** The stormwater drainage system consists of two major drainage basins draining to the Tolt and Snoqualmie Rivers. The majority of the city's planning area drains to the Snoqualmie River, with only approximately 33.1 acres draining to the Tolt River.

The City of Carnation does not have a public storm sewer system. Stormwater from impervious surfaces must be infiltrated on-site, which can sometimes be difficult to achieve given localized areas of poorly drained soils and/or seasonal high water tables. Local drainage facilities that collect and convey surface water runoff consist of open channels and roadside ditches, wetlands, infiltration systems and detention ponds. The Snoqualmie and Tolt rivers ultimately serve as receiving waters, but there are no direct outfalls to the rivers. See the Utilities Element for additional information.

**Solid Waste Disposal.** Garbage collection is mandatory throughout the City of Carnation. Curbside recycling and yard waste collection is also available to all residents. The City previously operated a landfill which stopped receiving refuse in 1990, and entered a post-closure period in 1995. See the Utilities Element for additional information.

**Transportation Facilities.** City streets consist of various street pavement, alleys, sidewalks, street lighting, traffic control devices and surface water drainage facilities. The City street network consists of 11.1 miles of paved streets, and 1.55 miles of alleys. Some of the paved street system features sidewalks either on one side or both. The remaining streets have gravel shoulders. A traffic signal is located at the intersection of SR 203 and Entwistle, and the intersection of SR 203 and Morrison has an improved pedestrian crossing. Transportation throughout the the City is adequate to meet LOS standards through the planning period if the Transportation Improvement Plan identified in Chapter 7 and in this Element is implemented. See the Transportation Element for more information.

**Parks and Recreation Facilities.** City park land consists of three developed city parks: Valley Memorial Park, Fred Hockert Park, and Nick Loutsis Park.

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Valley Memorial Park features two tennis courts, children's playground equipment, a skateboard bowl, BMX track, open space, and picnic areas. Hockert Park is a mini-park featuring a children's play structure and other playground equipment. Loutsis Park consists of open spaces and dense, poorly spaced conifer trees. It also houses the city's well-site. Additionally, the City and a few Homeowners Associations own several acres of land which have been dedicated as open space. Park and recreation facilities that are enjoyed by Carnation residents and visitors but not owned by the City include Tolt McDonald Park, which is a 500-acre regional park located partially within and adjacent to the City, as well as facilities owned and operated by the Riverview School District, King County Library System, Sno-Valley Senior Center, etc.

The City has adequate park and recreation land to satisfy current demand although some of its park facilities are in poor condition, and some of its park lands are undeveloped or underdeveloped. More information about park and recreation facilities and needs are listed in the Park and Recreation Element.

**Library.** The City of Carnation is part of the King County Library System (KCLS) which operates a 5,000 sq. ft. library on Tolt Avenue. Property owners pay a property tax assessment for operations and maintenance of the library plus levy assessments for any voter approved library bond levies.

**Cemetery.** The City operates a 2.1-acre cemetery located at 5110 Carnation-Duvall Road. The Carnation Cemetery consists of two sections, the north section which was founded by the Masonic Cemetery Association in 1905, and the south section which was founded by the Tolt Lodge International Order of Odd Fellows (IOOF) in 1906. The cemetery was deeded to the City in 1993.

**Emergency Preparedness Evacuation Site.** In 2001 with funds provided by Seattle Public Utilities and the King County Council the City purchased Tolt Highlands Lot 'W' from Weyerhaeuser, a 20.4-acre site adjacent to the north-eastern portion of the city limits. The site was purchased for the purpose of providing an elevated evacuation site for the community in the event of catastrophic failure of the South Fork Tolt River Reservoir and Dam. The site includes an abandoned gravel pit. Three large metal storage containers which are owned by Riverview School District and house emergency preparedness supplies are presently located at the gravel pit. In 2004, the City and American Red Cross entered into an agreement and the Red Cross paid for and constructed the first King County Disaster Relief Shelter, which is located at the gravel pit. In 2005, a pedestrian trail was constructed from NE 50<sup>th</sup> Street to the evacuation site which serves as an evacuation route in the event of a dam failure. The City intends to improve the pedestrian evacuation trail so that it can accommodate more people by making it wider, and adding treads and handrails. In addition to the pedestrian trail, the parcel can also be accessed by vehicles from Tolt Highlands Drive.

In addition to its function as an evacuation site, Lot 'W' can also be used for limited passive recreation.

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**Medical, Emergency, and Fire Protection Facilities.** The City of Carnation has annexed to both the Snoqualmie Valley Hospital District and Fire District #10. Fire District #10 entered into a joint operation inter-local agreement with Fire District #38 and the cities of Issaquah, North Bend and Sammamish in 1999.

This agreement formed a new agency called Eastside Fire and Rescue. The total Fire District service area, including Carnation, is 165 square miles. The Carnation fire station is located at 3600 Tolt Avenue and is operational 24 hours a day, seven days a week. The Station is adequate to meet current and future needs through the planning period. Staff and equipment at the Carnation Fire Station consists of twelve career firefighters, ten reserve firefighters, two fire engines, one aid car, and one tender. The average response time within the Carnation city limits is approximately two minutes. The fire district has three major sources of funding -- property tax revenues, a share of the King County Emergency Management Services (EMS) funding, and fees charged for services.

**Public Education Facilities.** Riverview School District No. 407 serves the lower Snoqualmie Valley area, particularly Carnation and Duvall. The District annually issues a Capital Facilities Plan that describes the facilities needed to accommodate projected student enrollment over the following six-year period. The Riverview School District's 2019 Capital Facilities Plan is hereby adopted by reference.

The District has four elementary schools (Carnation, Cherry Valley, Stillwater Elementary and the Eagle Rock Multi-Age Program), one middle school (Tolt) in Carnation, and one senior high school (Cedarcrest) in Duvall. In addition, the District has an alternative Learning Center located near the Carnation Elementary School. An inventory of existing school facilities, including locations and capacities of those facilities at various grade levels, is provided below:

**Table CF-1**  
**Riverview School District Public School Facility Inventory 2019**

FACILITY	LOCATION	BUILDING AREA (sf)	PERMANENT STUDENT CAPACITY	INTERIM STUDENT CAPACITY	TOTAL STUDENT CAPACITY
Carnation Elementary (K-5)	4950 Tolt Avenue, Carnation	50,567	308	0	308
Stillwater Elementary (K-5)	11530 320th Avenue NE, Carnation	49,588	315	48	363
Cherry Valley Elementary (K-5)	26701 N.E. Cherry Valley Road, Duvall	56,252	414	96	510
Multi-Age Program (K-5)	29300 NE 150th Street, Duvall	0 (@CHS site)	0	96	96
<b>SUBTOTAL (K-5)</b>			<b>1,037</b>	<b>240</b>	<b>1,277</b>
Tolt Middle School (6-8)	3740 Tolt Avenue, Carnation	85,157	606	144	750
Cedarcrest High School (9-12)	29000 NE 150th Street, Duvall	108,946	726	240	966

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Riverview Learning Center (K-12)	32240 NE 50 <sup>th</sup> St, Carnation	14,545	168	0	168
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*Source: Riverview School District 2019 Capital Facilities Plan, Table 4.1*

**Table CF-2**  
**Riverview School District Projected School Enrollment**  
**2019-20 through 2024-25**

Grade Level	Actual 2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
K-5	1,520	1,540	1,591	1,631	1,666	1,721	1,737
6-8	826	829	827	813	808	818	854
9-12	950	1,043	1,112	1,138	1,193	1,166	1,178
Total	3,277	3,357	3,430	3,482	3,492	3,556	3,559

*Source: Riverview School District 2019 Capital Facilities Plan, Table 5.1.*

**Financing School Facilities.** Funding of school facilities is typically secured from a number of sources including voter-approved bonds and levies, state matching funds, impact fees, and mitigation payments. Riverview School District has an inter-local agreement with the cities of Duvall and Carnation as well as King County for the assessment of school impact fees. This permits the district to use the impact fee proceeds to partially fund needed capital facilities to accommodate new students generated by new residential development. Capital projects may also be funded through voter approved bonds and property tax levies, and state financial assistance from the Common School Construction Fund.

**CAPITAL FACILITIES PROGRAM**

Capital Facilities are characterized by long useful life and substantial cost. Capital Facilities Programs include the plan for financing these facilities but do not include the cost of operation or maintenance. The Capital Facilities Program includes facilities that are provided by the City of Carnation (i.e., city streets, parks, city hall, utilities, etc.) and facilities that are provided by other entities (i.e., state roads, public schools, County parks, utilities, etc.). These facilities require a policy for long-term financing rather than the annual budget cycle. Once future capital facility requirements are determined, the six-year Capital Facilities Plan will assist with annual budget decisions to incrementally fund these facilities. The six-year Capital Facilities Plan is not a substitute, but a budgetary tool for making budgetary decisions.

The Capital Facilities Program within this element is a six-year financing plan for capital expenditures. Because most Carnation projects are dependent of various grants, which may or may not be available or awarded, it is not realistic to put a year to the project. Thus, facilities may be listed by priority, with high priority projects being those to be undertaken first whenever possible, preferably the next budget year.

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The capital project list sets forth each capital project which the City plans to undertake and presents estimates of the resources needed to finance the project. The Capital Facilities Program reflects the goals, objectives, and implementation strategy of the Capital Facilities Element. The top priorities of the Capital Facilities Program will be converted to the annual capital budget whenever possible, while the remaining projects will be considered for future years. The Capital Facilities Program is a rolling plan that is periodically revised and extended to reflect changing circumstances.

The list of improvements contained in this Element has been limited to these major projects. Smaller scale improvements are addressed in the annual budget of the City as they occur over time. A capital project may include design, engineering efforts, permitting, environmental analysis, land acquisition, construction, major maintenance, site improvements, energy conservation projects, landscaping, initial furnishings, and equipment.

### **FINANCIAL INVENTORY AND ANALYSIS**

The City has employed State authorized financing mechanisms to fund city services and capital improvements, and uses the Washington State Budgeting, Accounting, and Reporting System (BARS) as prescribed by the Washington State Auditor. The City currently funds capital projects from the following funds:

- Parks Development Fund 108
- Transportation Impact Fund 109
- Capital Improvement Fund 301 (*REET 2, Transportation Projects*)
- Capital Facilities Fund 302 (*REET 1, Parks & Government Facilities*)
- Water Capital Replacement Fund 402
- Landfill Post-Closure Financial Assurance Account 406
- Sewer Capital Improvements Fund 408

The only dedicated revenue source for the Capital Improvement Fund is the Real Estate Excise Tax. Other revenues consist of transfers from enterprise funds and other sources for capital improvements. During the 1990s and early 2000s, there was very little or no excess general revenue, after funding basic operations and maintenance activities, to transfer to the 301 Fund for capital improvements. The City's street and general government capital improvements are budgeted in this fund.

In 2004 the City conducted a water rate study and since that time, a capital replacement component has been incorporated into the water rate, providing for the availability of funds that are directly deposited into the 402 Fund for capital water system improvement projects. In addition to the capital replacement component of the utility rates, new development is charged a capital facilities charge (GFC) to connect to the water system. The GFCs for water are also deposited into the 402 Fund.

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The 408 Fund is the Sewer Capital Improvement Fund. New development must pay GFCs to connect to the sewer system; the GFCs for sewer are directly deposited into the 408 Fund. Beginning in 2013, the sewer rate includes a capital replacement component to be deposited directly into the 408 Fund. In addition to the GFCs to connect to the City's sewer collection and conveyance system, sewer customers also pay a Capacity Charge to King County.

The Landfill Post-Closure Financial Assurance Account receives its revenues through a flat rate charged to each property for landfill post-closure monitoring and maintenance activities. Revenues in this fund are restricted to financing costs associated with the post-closure maintenance and water quality monitoring at the closed Carnation landfill.

The City of Carnation has adopted a Transportation Impact Fee (TIF) on all new development within the City and a Parks Impact Fee on new residential development. Funds from Impact fees can be combined with other funding sources such as grants to pay for improvements to the City's transportation system and parks facilities. The transportation and parks improvements that may be funded in this way are identified in the Transportation and Parks and Recreation Elements of the Comprehensive Plan; these improvements ensure that levels of service for parks and transportation will remain at acceptable levels once new development occurs. The Riverview School District also imposes a School Impact Fee on new development which is collected for the District by the City in accordance with an Inter-local Agreement (ILA).

## ***FUTURE CAPITAL NEEDS AND ALTERNATIVES***

### **PROJECTION OF CAPITAL FACILITY NEEDS**

Public facility needs have been identified in the other Elements of this plan. The other plan elements describe the location and capacity of facilities, and analyze the need for increased capacity from 2015 and beyond. Policy CF3.3 summarizes the current and adopted level-of-service standards. Capital improvement projects have been identified for parks and recreation, transportation, and utility facility improvements. Facilities for fire protection and schools are contained in district and agency plans. These have been coordinated with, but are independent of, the Comprehensive Plan. The Riverview School District's Capital Facilities Plan is adopted by reference in this Element.

***Prioritization of Projected Needs.*** The identified capital improvement needs listed in the Table CF-4 were developed by City staff in view of the needs identified in this Plan. The projects contained in this plan undergo review by the Planning Board, City Council, and are subjected to a public hearing. The following criteria may be used to evaluate the priority of various capital projects.

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**Economic Considerations:**

Potential for Financing  
Impact on Future Operating Budgets  
Timeliness of Opportunity  
Benefit to Economy and Tax Base  
Grant and or Loan Availability

**Service Considerations:**

Safety, Health, and Welfare Factors  
Environmental Impact  
Effect on Quality of Service

**Feasibility Considerations:**

Legal Mandates  
Community Support

**Concurrency Considerations:**

Goals and Objectives in Other Elements  
Linkage to Other Planned Projects  
Level of Service (LOS)  
Plans of Other Jurisdictions

***Revenue Sources and Cost Estimates for Projected Needs.*** Cost estimates in this Element are presented in current year dollars for both the Transportation Improvement Plan and Parks Capital Improvement Plan. These cost estimates were derived from various federal, regional, local, and state documents, published cost estimates, records of past expenditures, information from private contractors, and general knowledge.

The Capital Facilities Plan for the City of Carnation is based upon:

- Current Revenue Sources
- Financial Resources
- Capital Facilities Policies
- Method for Addressing Shortfalls

The City has reviewed and identified various means to finance Capital Facilities. It should be noted that financial regulations and fund availability change over time. Furthermore, changing market conditions may influence the city's choice of financing mechanisms, and the timing of specific improvements may depend upon future development patterns. The following list of sources includes major financial resources available and is not limited to those sources which are currently in use or will be used in the six-year schedule of improvements. The list of financial resources that are available to cities for capital projects includes the following:

- Local Multi-Purpose Levies
- Local Single-Purpose Levies
- Local Non-Levy Financing Mechanisms
- Federal, State, Regional, County, and Local Grants and Loans

***Federal, State, Regional, County, and Local Grants and Loans***

The City of Carnation has used and continues to look to a variety of grants and loans to fund needed capital improvements. The following is a non-exhaustive list of grant and loan programs used by the City:

**Centennial Clean Water Fund (CCWF):** The Department of Ecology (DOE) provides 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

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protect water quality. Funded projects must address water quality problems related to public health and environmental degradation. The City was awarded both grants and loans to help pay for the new sewer system through the Centennial Clean Water Fund.

**Community Development Block Grant (CDBG):** Funds are available annually statewide through the federal Department of Housing and Urban Development for public facilities, economic development, housing, and infrastructure projects which benefit low- and moderate-income households.

**Community Economic Revitalization Board (CERB):** The state Department of Commerce provides low interest loans and occasional grants to finance infrastructure projects such as sewer, water, access roads, bridges and other facilities which support specific private developments or expansions in manufacturing and businesses that support the trading of goods and services outside of the state.

**Public Works Trust Fund (PWTF):** The Washington State Public Works Board provides low interest loans to finance capital facility planning; emergency planning; and construction of bridges, roads, domestic water, sanitary sewer, and storm sewer.

**Recreation and Conservation Office:** (formerly the Interagency Committee for Outdoor Recreation or IAC) provides grant-in-aid funding for the acquisition, development, and renovation of outdoor recreation facilities. Park grants require a 50% local match.

**Transportation Improvement Board (TIB) Complete Streets Award Program:** The Complete Streets Award is a new funding opportunity for local governments. The legislature provided funding in 2015 and the first awards were given in 2017. The Complete Streets Award is different from other TIB funding sources, and is flexible money given to any city or county in Washington state which has an adopted complete streets ordinance and shows an ethic of planning and building streets that use context sensitive solutions to accommodate all users, including pedestrians, transit users, cyclists, and motorists. Carnation adopted a complete streets ordinance in 2016 which has been codified under Chapter 12.02 CMC. Awards will typically range between \$250,000 and \$500,000.

**Transportation Improvement Board (TIB) Small City Programs (SCP):** The Washington State TIB provides funding for projects that reconstruct or maintain transportation infrastructure. Projects are selected based on the condition of the pavement, roadway geometrics and safety. Cities and towns with a population under 5,000, such as Carnation, are eligible for TIB's Small City Programs.

The Small City Arterial Program (SCAP) provides funding for improving safety and roadway conditions for classified arterial roadways located within federally designated urban areas.

The Small City Sidewalk (SCSP) funds sidewalk projects.

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The Small City Preservation Program (SCPP) funds pavement improvements to existing non-arterial streets. The City will apply for funding through this program for local street improvements.

**State and Tribal Assistance Grants (STAG).** The State and Tribal Assistance Grant is a special appropriation in the Congressional Budget. Projects to be funded through this special appropriation may include water, wastewater and groundwater infrastructure.

**Rural Town Centers and Corridors (RTCC) through PSRC:** RTCC for projects in smaller towns and cities in rural areas of the Puget Sound region. This program was established by PSRC to recognize and support the needs of the region's rural areas.

**Transportation Alternatives (TAP) allocated through PSRC:** TAP provides funding for programs and projects defined as transportation alternatives, including:

- On- and off-road pedestrian and bicycle facilities
- Infrastructure projects for improving non-driver access to public transportation and improved mobility
- Community improvement activities
- Environmental remediation
- Recreational trail program projects
- Federally funded Safe Routes to School projects.

The PSRC TAP program has been identified as a significant potential funding source for construction of the CBD as well as other projects identified in the Tolt Corridor Action Plan.

**U.S. Department of Transportation TIGER Grants:** The United States Department of Transportation awards cycles of TIGER grants. The availability of funds through the TIGER program and TIGER Discretionary Grants varies with federal appropriations. The current grant program focus is on capital projects that generate economic development and improve access to reliable, safe and affordable transportation for disconnected communities both urban and rural, while emphasizing improved connection to employment, education, services and other opportunities, workforce development, or community revitalization.

This funding source could be pursued for the Larson Avenue Connector which has an economic development component.

**USDA Rural Development:** This federal agency provides assistance to rural areas through direct or guaranteed loans and grants. The Rural Development programs help rural communities build or improve community facilities.

**Department of Health Water Drinking Water State Revolving Fund (DWSRF):** Grants for upgrading existing water systems. The DWSRF is a federal/state partnership program

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whose purpose is to provide loans to public water systems for capital improvements aimed at increasing public health protection.

**WSDOT Safe Routes to School:** This program provides technical assistance and resources to cities, counties, schools, school districts and state agencies for improvements that get more children walking and bicycling to school safely, reduce congestion around schools, and improve air quality.

**WSDOT Surface Transportation Program (STP):** WSDOT allocates STP funds to Metropolitan Planning Organizations (MPOs) and County Lead Agencies for prioritizing and selecting projects that align with their regional priorities involving all entities eligible to participate in a public process. Projects eligible for STP funding includes highway and bridge construction and repair; transit capital projects; bicycle, pedestrian, and recreational trails; construction of ferry boats and terminals.

### **CAPITAL FACILITY STRATEGIES**

The Growth Management Act (GMA) requires that Transportation and Capital Facilities Elements of the Comprehensive Plan contain finance plans that match future transportation and other Capital Facilities needs against projected revenue capacities. To project realistic available revenues and expected costs for Capital Facilities, the City needs to consider all current programs and policies that influence decisions about the funding mechanisms for public facilities. The most relevant of these are described below. These policies along with the goals and policies articulated in the Comprehensive Plan form the basis for the development of various funding scenarios.

### **MECHANISMS TO PROVIDE CAPITAL FACILITIES**

**Increase Local Government Appropriations.** The City will investigate the impact of increasing current revenues, including any related tax rates, and will actively seek new revenue sources. In addition, on an annual basis at the time of budget preparation and adoption, the City will review the implications of the current revenue system as a whole.

The City has developed and adopted its Six-Year Capital Improvement Program within this chapter as required by the GMA. However, many funding sources are difficult to forecast and it is understood that many of the projects require grants which may not be approved in the timeframe desired by the City. The actual year of the project would depend on need and available funding. Also, a number of long range projects have been identified for the remaining fiscal years of the Comprehensive Planning period.

**Analysis of Debt Capacity.** Generally, Washington state law permits a city to ensure a general obligation (GO) bonded debt equal to 1.5% of its property valuation without voter approval. By a 60% majority vote of its citizens, a city may assume an additional general obligation bonded debt of 1%, bringing the total for general purposes up to 2.5% of the value of taxable property. The value of taxable property is defined by law as being equal to 100% of the value of assessed valuation. For the purpose of supplying municipally-owned electric, water, or sewer service and with voter approval, a city may

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incur another general obligation bonded debt equal to 2.5% of the value of taxable property. With voter approval, cities may also incur an additional general obligation bonded debt equal to 2.5% of the value of taxable property for parks and open space. Thus, under state law, the maximum general obligation bonded debt which a city may incur cannot exceed 7.5% of the assessed property valuation.

Municipal revenue bonds, such as water utility bonds, are not subject to a limitation on the maximum amount of debt which can be incurred. These bonds have no effect on the city's tax revenues because they are repaid from revenues derived from the sale of service.

The "pay as you go" financing method is easy to administer and may be appropriate for certain capital projects, especially during periods of slow growth and when future tax receipts may be uncertain. However, the city will consider using debt financing if a significant level of growth occurs. This will shift some of the cost for Capital Facilities to future users, and the effects of inflation will allow the city to repay the debt in "cheaper" dollars.

**User Charges and Connection Fees.** User charges are designed to recoup the costs of public facilities or services by charging those who benefit from such services. As a tool for affecting the pace and pattern of development, user fees may be designed to vary for the quantity and location of the service provided. Thus, charges could be greater for providing services further distances from urban areas.

**Mandatory Dedications or Fees in Lieu of.** The City may require, as a condition of plat approval, that subdivision developers dedicate a certain portion of the land in the development to be used for public purposes, such as roads or parks. Dedication may be made to the local government or to a private group, such as a homeowners association. The provision of public services through subdivision dedications not only makes it more feasible to serve the subdivision, but may make it more feasible to provide public facilities and services to adjacent areas. This tool may be used to direct growth into certain areas.

**Negotiated Agreement.** This is an agreement whereby a developer studies the impact of development and proposes mitigation for the city's approval. These agreements rely on the expertise of the developer to assess the impacts and costs of development. Such agreements are enforceable by the jurisdiction. The negotiated agreement may require lower administrative and enforcement costs than impact fees.

**Impact Fees.** Impact fees may be used to affect the location and timing of infill development. Infill development usually occurs in areas with excess capacity of Capital Facilities. If the local government chooses not to recoup the costs of Capital Facilities in underutilized service areas, infill development may be encouraged by the absence of impact fees on development(s) proposed within such service areas. Impact fees may be particularly useful when a community is facing rapid growth and new residents desire a higher level of service than the community has traditionally provided.

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**OBLIGATION TO PROVIDE CAPITAL FACILITIES**

**Coordination with Other Public Service Providers:** Local goals and policies as described in the other Comprehensive Plan Elements are used to guide the location and timing of development. However, many local decisions are influenced by state agencies, special service districts, and utilities that provide public facilities within the City. The planned capacity of public facilities operated by other jurisdictions must be considered when making development decisions. Coordination with other entities is essential not only for the location and timing of public services, but also in the financing of such services. Such coordination would include financing for construction and operation of such facilities as fire stations, libraries, schools, state facilities, and river levees.

The City's plan for working with the natural gas, electric, and telecommunication providers is detailed in the Utilities Element. This Element includes policies for sharing information and a procedure for negotiating agreements for provision of new services in a timely manner.

**Level of Service (LOS) Standards:** Level of service standards are an indicator of the extent or quality of service provided by a facility related to the operational characteristics of the facility. They are a summary of existing or desired public service conditions. The process of establishing level of service standards requires the city to make quality of service decisions explicit. The types of public services for which the city has adopted level of service standards will be improved to accommodate the impacts of development and maintain existing service in a timely manner with new development.

Level of service standards will influence the timing and location of development, by clarifying which locations have excess capacity that may easily support new development, and by delaying new development until it is feasible to provide the needed public facilities. In addition, to avoid over extending public facilities, the provision of public services may be phased over time to ensure that new development and projected public revenues keep pace with public planning. The city has adopted level of service standards for a number of public services, as summarized in Policy CF3.3.

**Potential Annexation Areas:** The City's Potential Annexation Areas can adequately be served by the current City services when annexed. Prior to approval of new development within these areas, the City will review the Capital Facilities and other Elements of the Comprehensive Plan to ensure the resources will be available to provide the services necessary to support such new development at adopted or specified levels of service.

**CAPITAL FACILITIES PROJECTS**

Table CF-4 sets forth a six-year Capital Facilities project plan, based on the capital facility needs identified in this plan. Since the Comprehensive Planning process is dynamic and ongoing, the six-year plan will be periodically reviewed and updated. Given the uncertainties of funding sources, patterns of development, etc. it is sometimes impractical

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to identify in the plan a specific year in which a given capital facility project will be undertaken.

There are a number of financial assumptions upon which the Capital Facilities Element is based. The assumptions about current and future conditions include the following:

- The cost of running the City government will continue to increase due to inflation, state and federal mandates, and other factors, while state and federal shared revenues will continue to decrease.
- New revenue sources will be necessary to maintain and improve city services and facilities.
- In the General Fund, revenues are inadequate to meet operating and maintenance needs, let alone capital needs.

Significant capital investment is needed to maintain, repair, and rehabilitate the City's aging infrastructure and to accommodate future growth.

### **WATER UTILITY FACILITIES**

The 2015 Comprehensive Water System Plan includes a Capital Improvements Plan for water improvements. Table CF-6 at the end of this Capital Facilities Element summarizes the Water System Capital Improvements Program at a high level. More detailed information about the specific projects can be found in the Water System Plan.

### **SEWER UTILITY FACILITIES**

As the City's sewer collection and conveyance system was recently built in 2008 and designed to accommodate a build-out population of 4,974 which exceeds the City's projected build-out population of 4,652, there is no Capital Improvements Program developed for it as this time. The City is in the process of creating a program for the sewer system.

### **TRANSPORTATION FACILITIES**

The Transportation Element was updated in 2015, and amended in 2017, 2018, and 2019. The 2015 Comprehensive Plan Update included new traffic modeling which reflects the proposed land use changes from a 2015 docket request to reclassify approximately 35 acres of light industrial land to high-density residential. The 2018 amendment included a new traffic level of service analysis which was based on traffic count data reported from 2007, 2009, 2012, 2016, and 2017. The twenty-year Transportation Improvement Plan (TIP) is presented in Table CF-4 below. The TIP includes projects that are needed to increase the capacity of the City's roadways in order to accommodate new growth. The City's transportation impact fee is calculated from the cost of implementing the capacity/LOS related projects listed in the Transportation Improvement Plan.

**Table CF-4**

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**Transportation Improvement Plan 2015-2035**

Project Name	Project Description	Cost in 2019 Dollars	Capacity (LOS) Related
<b>Tolt Ave (SR 203) Corridor Central Business District (CBD) Improvements</b> Eugene to Rutherford	Construction of full street and hardscape improvements, including: street re-grading and paving; aerial-to-underground utility conversion; street and pedestrian lighting; storm drainage infrastructure; street trees and planting; and site furnishings. Widen to three lanes for left turns.	\$6,833,380	Yes
<b>Tolt Ave (SR 203) Corridor South Greenway</b> (east side) Tolt Bridge to Entwistle	New curbs, gutters, planting strip, and paved pathway; storm drainage improvements; partial aerial-to-underground utility conversion; illumination; crosswalk; parking and site furnishing. Widen to three lanes for left turns.	\$4,758,300	Yes
<b>Tolt Ave (SR 203) Corridor South Entry</b> (west side) Tolt MacDonald Park to Eugene	Enhance the pedestrian network and widen roadway for on-street parking; new curb, gutter, planting strip, and sidewalk; storm drainage improvements; and street trees and site furnishings. Widen to three lanes for left turns.	\$1,339,000	Yes
<b>Larson Avenue Connector</b> 40 <sup>th</sup> to Entwistle	Construct new 2 lane arterial roadway with parking lanes, curb & gutter, sidewalk, new storm drainage, illumination, and signing/striping. A parking lane could be replaced with two bicycle lanes or a sharrow lane.	\$1,987,950	Yes
<b>Milwaukee Avenue Connector</b> 50 <sup>th</sup> to 55 <sup>th</sup>	Construct new 2 lane roadway with a parking lane; curb, gutter, and sidewalk; new storm drainage; illumination, and signing/striping.	\$1,835,500	Yes
<b>316<sup>th</sup> (Stewart) Avenue Connector</b> Morrison to 55 <sup>th</sup>	Construct new 2 lane roadway with a parking lane; curb, gutter, and sidewalk; new storm drainage; illumination, and signing/striping.	\$2,115,000	Yes
<b>Tolt Ave at Morrison Intersection Improvements</b>	Install traffic signal or circle and reconstruct pavement with curbs, gutters, and ADA compliant sidewalk ramps; illumination upgrades; drainage modifications; and signing/striping.	\$644,000	Yes
<b>Tolt Ave at Blanche Intersection Improvements</b>	Construct a traffic circle and reconstruct pavement with curbs, gutters, and ADA compliant sidewalk ramps; illumination upgrades; drainage modifications; and signing/striping.	\$1,884,969	Yes
<b>Tolt Hill Road/SR 203 Intersection Improvements</b>	This project is outside the UGA boundary. This is a partnership-project in which the City, if desired, could be a financial participant to a WSDOT and/or King County lead project. Requires WSDOT warrant justification for signalization of the intersection.	\$670,000	Yes, but outside city limits

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Project Name	Project Description	Cost in 2019 Dollars	Capacity (LOS) Related
<b>East Bird Street Reconstruction</b> Commercial to Milwaukee	Reconstruct and widen 2 lane road with asphalt travel lanes; gravel parking shoulder; landscaped rain gardens and a five-foot asphalt walkway on one side and ADA compliant sidewalk ramps.	\$528,580	No
<b>East Reitze Street Reconstruction</b> Milwaukee to Stossel	Reconstruct and widen 2 lane road with asphalt travel lanes; gravel parking shoulder; landscaped rain gardens and a five-foot asphalt walkway on one side and ADA compliant sidewalk ramps.	\$639,860	No
<b>West Rutherford Street Reconstruction</b> Tolt to Stewart	Reconstruct and widen 2 lane road with asphalt travel lanes; gravel parking shoulder; landscaped rain gardens and a five-foot asphalt walkway on one side and ADA compliant sidewalk ramps.	\$584,220	No
<b>Tolt Ave (SR 203) Corridor North Greenway</b> (east side) Rutherford to 55th	Improve east side of the existing travel lanes, including new curb, gutter, on-street parking; planting strip and paved pathway; storm drainage improvements; partial aerial-to-underground utility conversion; illumination; planting and site furnishings.	\$2,652,000	No
<b>Tolt Ave (SR 203) Corridor North Entry</b> (west side) Rutherford to 55th	Improve west side with a new curb, gutter, planting strip, and sidewalk; storm drainage improvements; portions of street widening with a center landscaped median within the existing roadway; street trees and site furnishings.	\$2,190,100	No
<b>NE 40th St. "Arterial" Reconstruction</b> Tolt to Larson	Reconstruct and widen NE 40th Street to include 2-12' asphalt travel lanes with a turn lane at the intersection with Tolt; a parking lane; a bike lane; curb & gutters, and sidewalk on both sides of the street; new storm drainage facilities; illumination upgrades; and signing/stripping.	\$847,600	No
<b>Bird Street "Festival Street" Reconstruction</b> Stossel to Stephens	Reconstruct Bird Street between Stephens Ave and Stossel Ave as a "festival street" to include special paving and a "curb-less" facility accommodating two travel lanes, parking, and sidewalk/furnishing zone; underground stormwater facilities; planters, lighting, and other pedestrian amenities; and signing/stripping.	\$1,508,000	No
<b>East Entwistle Pedestrian Improvements</b> 329th to 332nd	Construct a 5' wide sidewalk, curb, gutter, and stormwater collection and infiltration facilities on the south side of the road, install ADA compliant curb ramps, and add three light standards to better illuminate the roadway and pedestrian path. Low Impact Development (LID) features will be incorporated where technically feasible to reduce runoff and provide water quality treatment.	\$401,830	No

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Project Name	Project Description	Cost in 2019 Dollars	Capacity (LOS) Related
<b>McKinley Avenue Sidewalk</b> Eugene to Blanche	Construct concrete sidewalk, curb, gutter and stormwater collection and infiltration facilities along the east side of the street. This project fills in sidewalk gaps along McKinley Avenue.	\$433,420	No
<b>City Wayfinding Signage Improvements</b>	Install wayfinding directional signs; en-route markers; information kiosks & gateways; and other signage to formalize and mark wayfinding for motorist and creating pedestrian-oriented walking routes within the City.	\$190,000	No
<b>Tolt Ave (SR 203) Corridor Garden Tracts Walkway</b> 55th to 60th	Construct a 6-foot asphalt path along the east side of Tolt Ave (SR 203) with 10-foot wide landscaping/planting in a buffer strip between the path and roadway shoulder.	\$377,000	No
<b>Tolt River Bridge Painting and Walkway Improvements</b>	This project consists of painting the bridge and installing accent lighting to enhance character in creating a “gateway” at the south end of the City. Additional improvements include modifying the existing channelization across the bridge structure to provide an additional sidewalk to the eastside of the bridge. This is a partnership-project in which the City, if desired, could be a financial participant to a WSDOT lead project.	\$1,540,000	No
	Local Street Improvements (Overlays, Chip Seals)	\$1,294,785	No
	<b>TOTAL</b>	<b>\$35,255,494</b>	

**PARKS FACILITIES**

The Parks and Recreation Capital Improvement Plan (CIP) in Table CF-5 below is developed from the priorities, goals and policies established in the Parks and Recreation Element. Parks improvements that are identified in the Parks and Recreation Capital Improvement Plan are expected to adequately serve the population increase.

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**Table CF-5**  
**Parks and Recreation Capital Improvement Plan**

	2017 Cost Estimates	Phase 1 2015-2021	Phase 2 2022-2028	Phase 3 2029-2035
<b>Hockert Park (Redevelopment completed in 2018)</b>				
<b>Valley Memorial Park</b>				
Re-finish tennis/basketball courts	\$25,000	\$28,750		
Picnic structure	\$80,000	\$92,000		
Looped trail	\$46,875	\$53,906		
Basketball hoop	\$3,750	\$4,313		
Toddler structure	\$25,000	\$28,750		
Reconfigure/pave parking lot 18 spaces	\$50,750		\$76,736	
Skatebowl improvements	\$50,000		\$75,602	
BMX viewing/picnic area	\$5,000	\$5,750		
	<b>\$286,375</b>			
<b>Tolt Commons/Community Shelter</b>				
Picnic tables	\$7,500	\$8,625		
Grills	\$2,500	\$2,875		
Land acquisition adjacent to Shelter (acquired 2018)				
Land acquisition	\$178,313		\$269,616	
	<b>\$188,313</b>			
<b>River's Edge Park</b>				
New Fence	\$15,625		\$23,626	
Other improvements desired by neighborhood	\$78,125		\$118,128	
	<b>\$93,750</b>			
<b>Loutsis Park</b>				
Landscape screen along western boundary	\$18,750	\$21,563		
Fitness course	\$50,000		\$75,602	
Pave parking lot	\$55,000		\$83,162	
	<b>\$123,750</b>			
<b>West Side Park</b>				
Site work	\$12,500		\$18,901	
Fence:	\$15,200		\$22,983	
Play structure(s)	\$62,500		\$94,503	
Picnic table	\$3,750			\$6,400
Grill	\$1,250			\$2,155
Open sided structure	\$20,000			\$35,000
	<b>\$115,200</b>			
<b>Trails system</b>				
Pathway on Entwistle/NE 45th				
Sidewalk on SR203 west side s. of NE 40th	\$25,000	\$28,750		
Work with King County on Tolt Levee Trail				
Work with King County on Snoqualmie River Trail				
Signage	\$62,500	\$71,875		
Bicycle racks 10 in CBD/SC zones	\$15,000	\$17,250		
	<b>\$102,500</b>			

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	2017 Cost Estimates	Phase 1 2015-2021	Phase 2 2022-2028	Phase 3 2029-2035
<b>New Mini-parks</b>				
In PAA west of SR203	\$187,500			\$222,000
Northeastern development	\$187,500			\$222,000
	<b>\$375,000</b>			
		<b>Phase 1</b>	<b>Phase 2</b>	<b>Phase 3</b>
Total in 2017 Dollars	<b>\$1,603,950</b>			
Totals	<b>\$2,083,626</b>	<b>\$712,641</b>	<b>\$883,430</b>	<b>\$487,555</b>

**SIX YEAR CAPITAL IMPROVEMENTS PLAN**

Table CF-6 contains a summary of the City’s capital improvements for water, streets and parks over the next six-year period. Grants and loans will be used to pay for many of these improvements, although the City must carefully plan its resources to have adequate local match funds. It should be noted that the year of implementation for some of the projects may not fall within the next six-year period, if grant funding is not available. Other projects on the list may not occur within the six-year period, as development that would create the necessity for particular capital projects may not occur within that time period. For example, some of the projects listed in the CIP will not be initiated until annexation of Potential Annexation Areas to the north.

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**TABLE CF-6  
CAPITAL IMPROVEMENTS PROGRAM 2015-2035**

**TRANSPORTATION SYSTEM IMPROVEMENT PROJECTS**

Type	Project No.	STIP Priority	Project Name	Actual Prior Years	Estimated 2019	2020	2021	2022	2023	2024	2025	Six-Year Period Total	Beyond 2025
Tier I CAPACITY/LOS (CP)	CP1	1	Tolt Ave (SR203) Central Business District (CBD) Improvements (Eugene to Rutherford)	\$946,373	\$1,036,427	\$4,850,580						\$4,850,580	
	CP2	4	Larson Avenue Connector (NE 40th St. to Entwistle St.)					\$ 392,200		\$ 184,125	\$1,411,625	\$1,987,950	
	CP3		Tolt Ave (SR203) - South Greenway (East side: Tolt Ave bridge to Entwistle St.)										\$ 4,758,300
	CP4		Tolt Ave (SR 203) - South Entry (West side: Tolt McDonald Pk to Eugene)										\$ 1,339,000
	CP5		Milwaukee Avenue Connector (NE 50th St. to 55th St.)										\$ 1,835,500
	CP6		316th (Stewart) Avenue NE Connector (NE 55th St. to Morrison St.)										\$ 2,115,000
	CP7		Tolt Ave (SR203) and Morrison Street Intersection Improvements										\$ 644,000

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Type	Project No.	STIP Priority	Project Name	Actual Prior Years	Estimated 2019	2020	2021	2022	2023	2024	2025	Six-Year Period Total	Beyond 2025
	CP8		Tolt Ave (SR203) and Blanche Street Intersection Improvements										\$ 1,884,969
	<b>SUBTOTAL CAPACITY PROJECTS</b>			<b>\$946,373</b>	<b>\$1,036,427</b>	<b>\$4,850,580</b>		<b>\$ 392,200</b>		<b>\$ 184,125</b>	<b>\$1,411,625</b>	<b>\$6,838,530</b>	<b>\$12,576,769</b>
Tier II STREET IMPROVEMENT (SI)	SI1	5	NE 40th Street Arterial Reconstruction (Tolt Ave to Larson Ave)							\$ 97,800	\$ 749,800	\$ 847,600	
	SI2	7	East Bird Street Reconstruction (Commercial to Milwaukee - 950 LF)				\$ 60,990	\$ 467,590				\$ 528,580	
	SI4	13	East Reitze Street Reconstruction (Milwaukee to Stossel - 1,150 LF)						\$ 73,830	\$ 566,030		\$ 639,860	
	SI4	11	West Rutherford Street Reconstruction (Tolt to Stewart - 1,050 LF)					\$ 67,410	\$ 516,810			\$ 584,220	
	SI5		Tolt Ave (SR 203) Corridor - North Greenway (East side: Rutherford to NE 55th)										\$ 2,652,000
	SI6		Tolt Ave (SR 203) Corridor - North Entry (West side: Rutherford to NE 55th)										\$ 2,190,100
	SI7	15	Bird Street "Festival Street" Reconstruction							\$ 174,000	\$1,334,000	\$1,508,000	

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Type	Project No.	STIP Priority	Project Name	Actual Prior Years	Estimated 2019	2020	2021	2022	2023	2024	2025	Six-Year Period Total	Beyond 2025
			(Stossel to Stephens)										
	<b>SUBTOTAL STREET IMPROVEMENT PROJECTS</b>						\$ 60,990	\$ 535,000	\$ 590,640	\$ 837,830	\$2,083,800	\$4,108,260	\$ 4,842,100
Tier III STREET REPAIR (SR)	SR1	6	NE 40th Street Overlay (Larson Ave to Park Entry - 1,150 LF)							\$ 10,500	\$ 80,500	\$ 91,000	
	SR2	8	West Bird Street Chip Seal (Tolt Ave to Stephens Ave - 280 LF)				\$ 1,605	\$ 12,305				\$ 13,910	
	SR3	9	West Commercial Street Overlay (Tolt Ave to Stephens - 400 LF)				\$ 7,050	\$ 51,700				\$ 58,750	
	SR4	10	Myrtle Street Overlay (Tolt Ave to King/Stossel St - 820 LF)				\$ 14,475	\$ 106,150				\$ 120,625	
	SR5	12	Stossel Avenue Overlay (Entwistle to Rutherford - 1,180 LF)					\$ 16,050	\$ 123,050			\$ 139,100	
	SR6	14	Regal Glen Cul-de-Sacs Overlay (1,531 LF)						\$ 31,400	\$ 172,700		\$ 204,100	
	SR7	16	East Entwistle Street Overlay (Spilman to 329 <sup>th</sup> - 2,325 LF)							\$ 37,600	\$ 376,000	\$ 413,600	
	SR8	17	Stephens Avenue Overlay (W Entwistle to Morrison - 1,825 LF)								\$ 21,500	\$ 21,500	\$ 232,200
		<b>SUBTOTAL STREET PAVEMENT PRESERVATION PROJECTS</b>						\$ 23,130	\$ 186,205	\$ 154,450	\$ 220,800	\$ 478,000	\$ 1,062,585

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Type	Project No.	STIP Priority	Project Name	Actual Prior Years	Estimated 2019	2020	2021	2022	2023	2024	2025	Six-Year Period Total	Beyond 2025
Tier IV MAINTENANCE (CSMA)	WA-03837		Preventative Street Repair & Maintenance (crack sealing, pothole filling)	\$ 10,800	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000		
	<b>SUBTOTAL PREVENTATIVE STREET REPAIR &amp; MAINTENANCE PROJECTS</b>			<b>\$ 10,800</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>		
NON-MOTO PROJECTS (NM)	NM1	2	East Entwistle Pedestrian Improvements (329th to 334th Ave)				\$ 401,830					\$ 401,830	
	NM2	3	McKinley Avenue Sidewalk (Eugene Street to Blanche Street)				\$ 433,420					\$ 433,420	
	*		City Wayfinding Signage Improvements										\$ 190,000
	<b>SUBTOTAL NON-MOTORIZED IMPROVEMENT PROJECTS</b>						<b>\$ 835,250</b>					<b>\$ 835,250</b>	<b>\$ 190,000</b>
JOINT-AGENCY PROJECTS (JA)	JA1		Tolt Ave. (SR 203) - Garden Tracts Walkway (55th to 60th)										\$ 377,000
	JA2		Tolt Hill Road/SR 203 Intersection Improvements										\$ 670,000
	JA3		Tolt River Bridge Painting and Walkway Improvements										\$ 1,540,000
	<b>SUBTOTAL JOINT-AGENCY PROJECTS</b>												<b>\$ 2,587,000</b>
<b>TOTAL ALL PROJECTS</b>				<b>\$957,173</b>	<b>\$1,048,427</b>	<b>\$4,862,580</b>	<b>\$ 931,370</b>	<b>\$1,125,405</b>	<b>\$ 757,090</b>	<b>\$1,254,755</b>	<b>\$3,985,425</b>	<b>\$12,844,625</b>	<b>\$20,428,069</b>

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**PARKS & RECREATION IMPROVEMENT PROJECTS**

	Priority	Project Name	Actual Prior Years	Estimated 2019	2020	2021	2022	2023	2024	2025	Six-Year Period Total	Beyond 2025
PARKS IMPROVEMENT PROJECTS	1	Fred Hockert Park Redevelopment	\$308,092									
		Valley Memorial Park Improvements	\$14,186									\$351,621
	2	Tolt Commons	\$76,040				\$11,500				\$11,500	\$266,125
		River's Edge Park										\$141,754
		Nick Loutsis Park						\$21,563			\$21,563	\$158,765
		West Side Park										\$179,941
		New Mini-Park in PAA west of SR 203										\$222,000
	New Mini-Park in Northeastern Development										\$222,000	
TRAILS SYSTEM PROJECTS		East Entwistle Pedestrian Path	(Project included in TIP)									
		Sidewalk on west side SR 203 south of 40th					\$28,750				\$28,750	
		Signage					\$71,875				\$71,875	
		Bicycle Racks in CBD/SC Zones					\$17,250				\$17,250	
<b>TOTAL PARKS &amp; RECREATION PROJECTS</b>			\$398,318				\$11,500	\$139,438			\$150,938	\$1,542,206

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**WATER SYSTEM IMPROVEMENT PROJECTS (see the 2015 Comprehensive Water System Plan for detailed project information)**

		Priority	Project Name	Actual Prior Years	Estimated 2019	2020	2021	2022	2023	2024	2025	Six-Year Period Total	Beyond 2025
WATER SYSTEM PROJECTS			Spring Source Related Improvements		\$20,000								\$5,290,000
			Well Source Related Improvements	\$21,900	\$100,000						\$30,000	\$30,000	
			Miscellaneous CIP Improvements	\$168,704	\$39,500	\$140,000	\$80,000	\$70,000	\$40,000	\$40,000	\$215,000	\$585,000	\$2,031,796
			Water Main Improvements	\$1,538,146	\$450,000	\$70,000		\$402,500			\$437,500	\$910,000	\$5,807,354
<b>TOTAL WATER SYSTEM PROJECTS</b>				\$1,728,750	\$609,500	\$210,000	\$80,000	\$472,500	\$40,000	\$40,000	\$682,500	\$1,525,000	\$13,129,150

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## **V. MONITORING AND EVALUATION**

The Capital Facilities Element is the mechanism by which the City can stage the timing, location, projected cost, and revenue sources for the capital improvements identified for implementation. The planned expenditures and funding sources for each project from FY 2015 through FY 2021 are shown by priority. Top priority is generally given to projects which correct existing deficiencies, followed by those required for facility replacement, and those needed for future growth.

Monitoring and evaluation are essential in ensuring the effectiveness of the Capital Facilities Element. This Element will be reviewed and amended periodically to verify that fiscal resources are available to provide public facilities needed to support adopted level of service (LOS) standards and measurable objectives.

The review will include an examination of the following considerations in order to determine their continued appropriateness:

- Any corrections, updates, and modification concerning costs; revenue sources; acceptance of any dedications which are consistent with the element; or projected dates of construction of any proposed improvements;
- The Capital Facilities Element's continued consistency with the other elements and its support of the Land Use Element;
- The priority assignment of existing public facility deficiencies, especially those related to health and safety;
- The City's progress in addressing existing deficiencies;
- The criteria used to evaluate capital improvement projects in order to ensure that projects are being ranked in their appropriate order of priority;
- The City's effectiveness in maintaining the adopted LOS standards and achieving measurable objectives;
- The use and effectiveness of impact fees or mandatory dedications of property which may be required of a new development in order to provide new developments' *pro rata* share of Capital Facilities costs required to meet adopted LOS standards.
- The impacts of special districts or other regional service providers on the City's ability to maintain its adopted LOS standards;
- Efforts made to secure grants or private funds, whenever available, to finance the provision of capital improvements;
- The criteria used to evaluate proposed plan amendments.

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**VI. GOALS AND POLICIES**

**GOAL CF 1**

**To assure that capital improvements necessary to carry out the Comprehensive Plan are provided when they are needed.**

Policy CF1.1 The City shall coordinate its land use and public works planning activities with an ongoing program of long-range financial planning, in order to conserve fiscal resources available to implement the Capital Facilities plan.

Policy CF1.2 Inter-local service agreements with water utilities serving rural and resource lands should specify limitations on the use of the surplus water consistent with Countywide planning policies. Surplus water may be sold to resolve immediate health or safety problems threatening existing residents but must not be in perpetuity unless the City can do so without risks to its current and future residents.

Policy CF1.3 Continue to upgrade the City water system to improve water use efficiency.

Policy CF1.4 Ensure the use of the sanitary sewer system in a manner consistent with the City's adopted Sewer Plan.

Policy CF1.5 The City adopts the School Impact Mitigation Fee Schedule from the Riverview School District Capital Facilities Plan to enable the district to collect impact mitigation fees in accordance with the Inter-local Agreement.

Policy CF1.6 The City will develop and adopt appropriate impact fees or related funding mechanisms to assess the developer's fair share contributions to other public facility improvements (such as parks and streets) required to serve new development.

Policy CF1.7 The City shall coordinate or provide needed Capital Facilities and utilities based on adopted levels-of-service and forecasted growth in accordance with the Land Use Element of this plan.

**GOAL CF2**

**To ensure that the continued development and implementation of the Capital Facilities Plan (CFP) reflects the policy priorities of the City Council.**

Policy CF2.1 High priority of funding shall be accorded projects which are consistent with the adopted goals and policies of the City Council.

Policy CF2.2 Projects shall be funded only when incorporated into the City budget, as adopted by the City Council.

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Policy CF2.3 Capital projects that are not included in the six-year Capital Facilities Plan and which are potentially inconsistent with the Comprehensive Plan shall be evaluated through the Comprehensive Planning process prior to their inclusion into the City's annual budget, unless otherwise agreed upon by the City Council.

Policy CF2.4 The six-year Capital Facilities Plan should be updated annually prior to the City budget process.

Policy CF2.5 Any city capital activity with a cost of over \$100,000 may require a financial impact analysis that contains sections dealing with sources and uses of funds, impacts on the overall city budget and on public debt, impact on taxes, impacts on users and non-users (e.g. regarding user fees, if any) and benefit-cost computations, if applicable.

Policy CF2.6 All City departments shall review changes to the CFP and shall participate in the annual review as deemed necessary by City Council and the City Manager.

Policy CF2.7 Large-scale capital improvement projects will be included in the Six-Year Schedule of Improvements of this element. Smaller capital improvements will be reviewed for inclusion in the annual budget.

Policy CF2.8 Proposed capital improvement projects will be evaluated using all the following criteria: a. whether the project is needed to correct existing deficiencies, replace needed facilities, or to provide facilities needed for future growth; b. elimination of public hazards; c. elimination of capacity deficits; d. financial feasibility; e. site needs based on projected growth patterns; f. new development and redevelopment; g. plans of state agencies; h. local budget impact; and i. location and effect upon natural and cultural resources.

**GOAL CF 3**

**To actively influence the future character of the City by managing land use change and by developing City facilities and services in a manner that directs and controls land use patterns and intensities.**

Policy CF3.1 Development shall be allowed only when and where all public facilities are adequate and only when and where such development can be adequately served by essential public services without reducing levels of service elsewhere.

Policy CF3.2 If adequate facilities are currently unavailable and public funds are not committed to provide such facilities, developers must provide such facilities at their own expense in order to develop.

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Policy CF3.3 The following level of service guidelines should be used to evaluate whether existing public facilities are adequate to accommodate the demands of new development:

- A. Water - Require that new development have adequate water supply for consumption and fire flow. Maintain the current level of service of 225 gallons per day per equivalent residential unit.
- B. Wastewater - Residential flow planning value of 65 gallons per capita per day based on using a vacuum sewer system.
- C. Solid Waste - Collection service for garbage, recyclable materials, and yard waste shall be available to all properties within the City.
- D. Police Protection - Coordinate development review and police protection facility planning to ensure that: a) adequate police protection can be provided; and b) project designs discourage criminal activity.
- E. Fire Protection - Coordinate development review and fire protection facility planning to ensure that: a) adequate fire protection and emergency medical service can be provided; and b) project designs minimize the potential for fire hazard.
- F. Public Schools - Coordinate development review and school facility planning to ensure that adequate school facilities will be available to accommodate anticipated increases in students. Adequate school facilities are considered to be permanent school buildings.
- G. Parks and Recreation - Maintain level of service standards as identified in the Parks and Recreation Element to provide adequate parks and recreation facilities to serve City residents.
- H. Transportation - Maintain the following level of service standards as identified in the Transportation Element:
  - State Highway Intersections: Level of Service "D"
  - Arterials: Level of Service "D"
  - Transit: As established by the Transit service provider
  - Collectors and Local: Design Standards
- I. Stormwater Management Systems – Stormwater shall be infiltrated on site. Development will be regulated to ensure that its post development run-off does not exceed the predeveloped discharge volume and/or rate. Stormwater management for new development shall comply with all relevant state and federal regulations,

Policy CF3.4 A development shall not be approved if it causes the level of service on a capital facility to decline below the standards set forth in Policy CF3.3, unless capital improvements or a strategy to accommodate the impacts are

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made concurrent with the development for the purposes of this policy. "Concurrent with the development" shall mean that improvements or strategy are in place at the time of the development or that a financial commitment is in place to complete the improvements or strategies within six years, except in the case of public schools, whereby a financial commitment to complete the improvements within three years is required.

Policy CF3.6 Provide copies of development proposals to the various providers of services, such as the school district, fire district and utility providers, for comments on the available capacity to accommodate development and any needed system improvements.

Policy CF3.7 The community impacts of new or expanded Capital Facilities should be reviewed. They should be compatible with surrounding land uses; to the extent reasonably possible for a growing rural city, such facilities should have minimum impacts on natural and historic resources or built environment, and follow strict adherence to environmental regulations.

Policy CF3.8 City plans and Development Regulations should identify and allow for the siting of essential public facilities. Cooperatively work with surrounding municipalities and King County during the siting and development of facilities of regional significance.

#### **GOAL CF4**

**To finance the city's needed Capital Facilities in as economic, efficient, and equitable a manner as possible.**

Policy CF4.1 Provide needed public facilities that are within the ability of the City to fund or within the City's authority to require others to provide.

Policy CF4.2 Finance the six-year Capital Improvement Program within the City's financial capacity to achieve a balance between available revenue and needed public facilities. If the projected funding is inadequate to finance needed public facilities based on forecasted growth, the City could do one or more of the following:

- Change the land use element;
- Increase the amount of revenue from existing sources;
- Adopt new sources of revenue; and/or
- Adopt a lower level of service for public facilities.

Policy CF4.3 The ongoing operation and maintenance costs of a public facility should be financially feasible prior to constructing the facility.

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Policy CF4.4 Base the financing plan for public facilities on realistic estimates of current local revenues and external revenues that are reasonably anticipated to be received by the City.

Policy CF4.5 The City will support and encourage the joint development and use of cultural and community facilities with other governmental or community organizations in areas of mutual concern and benefit.