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## CARNATION CITY COUNCIL AGENDA Special Meeting

*Mayor Jim Ribail, Deputy Mayor Adair Hawkins, Brodie Nelson, Ryan Burrell, Jessica Merizan*

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**DATE:** April 16<sup>th</sup>, 2024

**TIME:** 5:00 P.M.

**LOCATION:** City Hall (4621 Tolt Avenue)

- 1) **CALL TO ORDER:** Mayor Jim Ribail
- 2) **ROLL CALL:** City Clerk Lora Wilmes
- 3) **PRESENTATIONS:**
  - a) Comprehensive Plan Elements – Deputy City Manager Rhonda Ender
    - i) Chapter 7: Transportation
    - ii) Chapter 8: Utilities
    - iii) Chapter 9: Capital Facilities
  - b) Budget
    - i) General Fund - Expenditures and Revenues
- 4) **ADJOURNMENT:** Mayor Jim Ribail

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**Chapter 7 – TRANSPORTATION ELEMENT DRAFT**

***INTRODUCTION***

The purpose of the Transportation Element is to establish goals and policies that will guide the development of surface transportation in the City of Carnation in a manner consistent with the overall goals of the Comprehensive Plan. The Transportation Element is supported by and inter-connected with many other elements of the Comprehensive Plan. In particular, the transportation system needs to be designed to support the planned densities described in the Land Use Element. Based upon existing and projected land use and travel patterns, the Transportation Element addresses roadway classifications, levels of service, transit and non-motorized modes, future travel projections, transportation system improvements, financing strategies, and concurrency management. It establishes the technical basis for transportation system development, and for existing and future transportation improvement programs and facilities guided by the transportation goals and policies of the Comprehensive Plan.

As required by the Growth Management Act, the Transportation Element must demonstrate that there is enough transportation system capacity to serve the land uses that are planned, and to serve them at a level of service established in the goals and policies. This element also needs to include a financing plan to show how planned transportation improvements will be funded. **The Capital Facilities Element, 2022 STIP and 2021 Transportation Improvement Plan contain the background data and analysis to satisfy these requirements and is adopted by reference into this Element.**

***TRANSPORTATION GOALS AND POLICIES***

City of Carnation Transportation Goals and Policies incorporate the Countywide Planning Policies as well as the multi-county Planning Policies expressed in VISION 2050.

**GOAL T1**

**To ensure that transportation facilities and services needed to support development are available concurrent with the impacts of such development, which protects investments in existing transportation facilities and services, maximizes the use of these facilities and services, and promotes orderly compact growth.**

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- Policy T1.1 A minimum level of service standard D for arterial intersections, and a level of service standard D for State highway intersections, .76 to 1.0 passengers per seat for vanpool services.
- Policy T1.2 Development permits will only be issued when projects which require transportation improvements do not exceed the City's ability to provide these in accordance with the adopted level of service standards. However, these necessary improvements in transportation facilities and services, or development of strategies to accommodate the impacts of development may be provided by the developer.
- Policy T1.3 The City will design and improve its transportation system to accommodate not only existing conditions, but projected growth based on adopted City, County and state planning policies and projections.
- Policy T1.4 The City will allow new development only when and where all transportation facilities are adequate at the time of development, or unless a financial commitment is in place to complete the necessary improvements or strategies which will accommodate the impacts within six years; and only when and where such development can be adequately served by essential transportation facilities without reducing the adopted level of service elsewhere.
- Policy T1.5 The City will actively solicit action by the State and King County to program and construct those improvements to State and County arterial systems which may be needed to maintain the level of service standards adopted in Carnation. The City will advocate for support from regional and state partners for infrastructure improvements on SR203, particularly at SR203 and Tolt Hill Road and SR203 and Stillwater.
- Policy T1.6 The City will adopt development regulations which will require developers to construct streets directly serving new development, and pay a fair-share fee for specific off-site improvements needed to mitigate the impacts of the development. This fee may be in the form of a Transportation Impact Fee adopted by the City.
- Policy T1.7 The City will coordinate 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 Transportation Impact Plan (TIP).

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- Policy T1.8 The City will base the timing of implementing actions under the Comprehensive Plans and elements on the financial resources available to fund the necessary public facilities.
- Policy T1.9 The City will grant high priority for funding to projects which are consistent with the goals and objectives adopted by the City Council and as specified in the Comprehensive Plan including transit that is affordable, accessible, convenient, safe, and dependable. Improvements that will serve the Town Center and that promote economic viability for the community will be given highest priority.
- Policy T1.10 The City will fund projects only when incorporated into the City budget, as adopted by the City Council.
- Policy T1.11 The City will encourage the maintenance and safety improvements of Carnation's existing roads as a priority over the creation of new roads.

**GOAL T2**

**To develop, maintain and operate a balanced, safe, and efficient multi-modal transportation system to serve all persons, special needs populations and activities in the community.**

The city will partner with other cities and stakeholders on similar transportation policies and goals to ensure transit and transit infrastructure is accessible, affordable, convenient, dependable, and safe for its residents, businesses, and tourists.

- Policy T2.1 The City will develop a future transportation system which encourages flexible, adaptive and multiple uses of transportation facilities and services.
- Policy T2.2 The City will implement measures that will relieve pressures on the existing transportation infrastructure by approaches that include, but are not limited to:
- a) Multi-modal transportation alternatives
  - b) Land use coordination
  - c) Prioritized improvements
- Policy T2.3 The City will integrate, coordinate and link the connections and transfer points between all modes of transportation.
- Policy T2.4 The City will support the increase of service frequency for all applicable modes of transit.

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- Policy T2.5 The city will assess the feasibility of public transit to serve individuals in Ames Lake Road, Carnation Farms Road, and Tolt Hill Road, in order to better connect these residents to their jobs, medical facilities, and shopping opportunities.
- Policy T2.6 The city will advocate for greater transit connections to Redmond Transit Center, Redmond Light Rail station when it opens in 2025, and Bear Creek Park & Ride.
- Policy T2.7 The City will ensure that transit and transit infrastructure is available for tourists/visitors, especially to key destinations within the Valley such as Remlinger Farm and Snoqualmie Falls.
- Policy T2.8 The City will work with King County, WSDOT, the Snoqualmie Tribe, mobility coalitions, and other local jurisdictions in improving transit service and adequately siting park and ride and park and pool lots in the Carnation area.
- Policy T2.9 The City will minimize potential conflicts between bicycle and automobile traffic by providing signage at intersections of bike trails with roadways.
- Policy T2.10 The City will encourage the location of bicycle racks at appropriate destination points, such as within the downtown, parks, schools, transit, and park and ride lots.
- Policy T2.11 The City will provide and promote the development of pedestrian and bicycle paths to schools, parks, transit and activity centers, as well as linkages between these paths.
- Policy T2.12 The City will include the need to accommodate bicycles safely in its management and design of the City-street network, including designating bicycle routes throughout the city.
- Policy T2.13 The City will encourage the siting of bicycle-related commercial activities in the Central Business District and Mixed-Use areas.
- Policy T2.14 The City will implement the adopted Comprehensive Emergency Management Plan in the event of an emergency that impacts transportation facilities.

**GOAL T3**

**To recognize and promote pedestrian and bicycle movement as a basic means of circulation and to assure adequate accommodation of pedestrians, bicycles and handicapped persons' needs in all transportation policies and facilities. New**

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**development will be encouraged or in some cases required to implement Pedestrian Oriented Development design features that have been incorporated into City codes and standards, such as providing sidewalks or pathways and amenities such as street trees and street lighting, and site design that encompasses connectivity with existing transportation facilities and between uses.**

Policy T3.1 Require developers to include pedestrian facilities such as sidewalks or pathways within formal subdivisions, and to provide links to existing walking trails and pathways that form the City’s looped trails system.

Policy T3.2 Carnation will strive to reduce the pedestrian barrier created by Tolt Avenue (SR 203) by:

- Providing pedestrian crossings at key points along SR203, including on the northern, central and southern ends of the roadway corridor through the City.
- Promote accessibility by reducing travel distance on busy cross streets.
- As allowed by the WSDOT, enhance the visibility of the pedestrian crosswalk by using different materials, textures or patterns, and adding landscaping or installing sidewalk design elements such as color or art.
- Coordinate access management on SR203 with WSDOT to promote alternative access and/or shared access points for developments that front this street.

Policy T3.3 Carnation will promote the creation of a pedestrian oriented downtown commercial area by:

- Implementing design standards for commercial development along SR203 which encourages a pedestrian environment by requiring parking at the side or rear of building.
- Modifying the placement of new buildings in ways that encourage pedestrian activities by making streets more attractive routes for walking.

Policy T3.4 Improve pedestrian amenities downtown through public improvements, sign regulations, and development standards. The maintenance of public and private improvements should be given priority commensurate with downtown's role as the focal point of the community.

Policy T3.5 Work with WSDOT to develop mechanisms to reduce traffic speed and implement traffic calming measures on SR203 through the city to increase

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public safety and enhance local mobility yet maintain the regional movement of traffic through the city.

- Policy T3.6 Work with WSDOT to evaluate potential pedestrian improvements along SR203, as well as coordinate implementation strategies for such improvements.
- Policy T3.7 Seek to improve the appearance of existing street corridors and incorporate high standards of design when developing new streets, including construction of sidewalks. Where appropriate landscaping, street furniture, lighting and other measures should be implemented to enhance the appearance of city street corridors. Existing trees along street rights-of-way should be preserved when trees are healthy and can be maintained, while at the same time introducing new trees where appropriate.
- Policy T3.8 Include construction of pedestrian amenities such as pathways, trails, sidewalks whenever significant development or major maintenance work occurs on city streets. This may include the identification of potential funding sources such as concomitant agreements, Local Improvement Districts, and including sidewalks as an "alternate" in construction bid documents.
- Policy T3.9 Where these are feasible and will promote public safety, the City will consider traffic calming techniques especially on non-arterial roadways that carry significant traffic.
- Policy T3.10 The City will support and promote bicycle use as an alternative to motorized transportation through improvements such as designated bicycle paths, signage, bicycle parking, etc. Improvements to the transportation system must balance the needs of motorists, pedestrians and bicyclists.

**GOAL T4**

**To ensure adequate parking in the downtown commercial area which is consistent with downtown design and pedestrian circulation goals.**

- Policy T4.1 Allow on-street parking in the downtown area to form a buffer between pedestrians and street traffic, reduce the speed of traffic, and provide for short term parking needs.
- Policy T4.2 Explore alternative methods of ensuring the adequate provision of parking for new and existing commercial and residential development in the

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downtown commercial area, while reducing the amount of parking provided by individual developments and influencing the location and type of parking in ways that promote pedestrian mobility and minimize pedestrian/vehicular conflicts. This includes, but is not limited to:

- Installing directional signage to public parking areas.
- Encouraging the use of joint-use parking opportunities utilizing existing parking for churches, public buildings and stores.
- Separating short (< 2 hrs), intermediate (2-5 hrs) and long term (> 5 hrs) parking uses; on street parking reserved for short term and long-term parking provided in lots on the periphery of the downtown commercial area.

**GOAL T5**

**To manage, conserve and protect Carnation's natural resources through a balance of development activities complemented with sound environmental practices. Where consistent with mobility goals, encourage green streetscapes that incorporate natural drainage, reduced impervious surface, and vegetation. Incorporate non-motorized transportation facilities into roadway improvements and new roadways.**

Policy T5.1 New transportation facilities should be designed in a manner which minimizes impacts on natural drainage patterns, soil profiles and habitat.

Policy T5.2 Promote the use and development of routes and methods of alternative modes of transportation, such as transit, bicycling and walking, which reduce Carnation's consumption of non-renewable energy sources and reduce emission of greenhouse gases.

Policy T5.3 Assist all major employers in complying with current federal and state policies aimed at reducing auto-related air pollution by implementing programs to reduce the number of employees commuting in single occupancy vehicles. This compliance can be realized through such transportation demand strategies as preferential parking for carpools/vanpools, alternative work hours, bicycle parking, and distribution of transit and ride sharing information. Cooperate with major employers located outside the City with their ride sharing or van pooling resources that serve Carnation residents.

Policy T5.4 Carnation will seek to reduce levels of air pollutants and greenhouse gas emissions in an effort to maintain or do better than existing state and federal air quality goals and standards, by: providing a compact urban



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form that promotes non-motorized trips within the City; promoting economic development to increase local employment opportunities and to maximize the goods and services that are locally available; by working with partners such as King County, the Snoqualmie Tribe, mobility coalitions, and the other Snoqualmie Valley cities to create transit service that provides accessible, affordable, safe, dependable, and convenient alternatives to driving; and by cooperating with regional employers to promote ride-share options.

Policy T5.5 Site, design, and buffer (through extensive screening and/or landscaping) transportation facilities and services to fit in harmoniously with their surroundings. When sited within or adjacent to residential areas, special attention should be given to minimizing noise, light and glare impacts.

**GOAL T6**

**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 T6.1 Coordinate Land Use with the facility/utility planning activities of agencies and utilities identified in this Comprehensive Plan element. Adopt procedures that encourage providers of public services and private utilities to utilize the Land Use Element of this Plan in planning future facilities.

Policy T6.2 The cities and counties in the region should coordinate transportation planning and infrastructure development in order to:

- Ensure a supply of buildable land sufficient in the area and services to meet the region's housing, commercial and employment needs; located so as to be efficiently provided with public facilities and services.
- Ensure protection of important natural resources.
- Avoid unnecessary duplication of services.
- Avoid overbuilding of public infrastructure in relation to future needs.
- Ensure safe transportation and evacuation planning, especially at SR203 and Tolt Hill Road.

Policy T6.3 Recognize the important role that public facilities and programs such as sidewalks, bike lanes, walking trails and streetlights play in providing a healthy family environment within the community.

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- Policy T6.4 Work with local, regional and state jurisdictions to craft land use development strategies that will support public transportation.
- Policy T6.5 Consider the impacts of land use decisions on adjacent roads. Likewise, road improvements should be consistent with proposed land use densities.
- Policy T6.6 Regional traffic should be discouraged in Carnation's residential areas.

**GOAL T7**

**To encourage pedestrian and bicycle transportation modes by providing a comprehensive system of walkways and trails that link residential areas to each other and to needed services. In addition to promoting non-motorized trips within the City, the trail system should be designed to provide for the recreational, cultural, environmental and aesthetic needs of City residents. As resources allow, the City will update the map of pedestrian and bicycle trails that serve Carnation.**

- Policy T7.1. Coordinate with King County Parks to support continued improvement of the Snoqualmie Valley Trail through Carnation as part of a regional trail system.
- Policy T7.2 Support the development of paths, signage, and marked roadways which link the Snoqualmie Valley Trail with Carnation's other trails and resources such as the rivers, parks and downtown commercial areas.
- Policy T7.3 Coordinate with landowners to develop a community trail system along the banks of the Tolt and Snoqualmie Rivers which is linked to the downtown commercial district, parks and the Snoqualmie Valley Trail.

## CHAPTER 8 – UTILITIES ELEMENT DRAFT

### **INTRODUCTION**

This Utilities Element presents basic information about the utility systems in the city of Carnation, including solid waste, water, wastewater, stormwater, natural gas, electricity, and telecommunications. The City of Carnation manages its own water system and sewage collection system, but all other utilities are owned and managed by others. Utility services and the provider of these services are shown in Table U-1.

**Table U-1: Utility Service Providers**

PROVIDER	UTILITY SERVICE
Recology Cleanscapes	Solid waste collection
City of Carnation	Water service, sewage collection, stormwater
Puget Sound Energy	Natural gas distribution and electrical power
Comcast	Telecommunications
CenturyLink	Telecommunications

### **INVENTORY AND ANALYSIS**

This is an **inventory and analysis** of the following utilities: solid waste, water, wastewater, storm water, natural gas, electricity, and telecommunications.

#### **SOLID WASTE**

The King County Solid Waste Management Plan was first adopted in 1975 and has been updated a number of times. Carnation has adopted and is party to the King County plan. The Plan guides solid waste disposal and future needs in King County.

The City’s Solid Infrastructure consists of recycling collection, solid waste collection, landfill closure maintenance and administrative services to support these cost centers.

**Landfill.** Until the late 1970s the City of Carnation operated its own municipal Landfill to serve city residents. The landfill is located approximately one mile south of the city. Beginning in 1992, the City undertook a project to officially close the landfill. This was financed through a surcharge on solid waste utility bills and a grant from the Washington Department of Ecology. The landfill site entered into a 20-year post-closure period in 1995. Landfill post-closure utility charges continue to be levied on property owners within the city limits to provide financial assurance for ongoing water quality monitoring and maintenance of the site. Monitoring of the closed landfill site will be an ongoing financial responsibility of the City until the end of the post closure period. The City hopes to eliminate billing of the post-closure fees in 2025.

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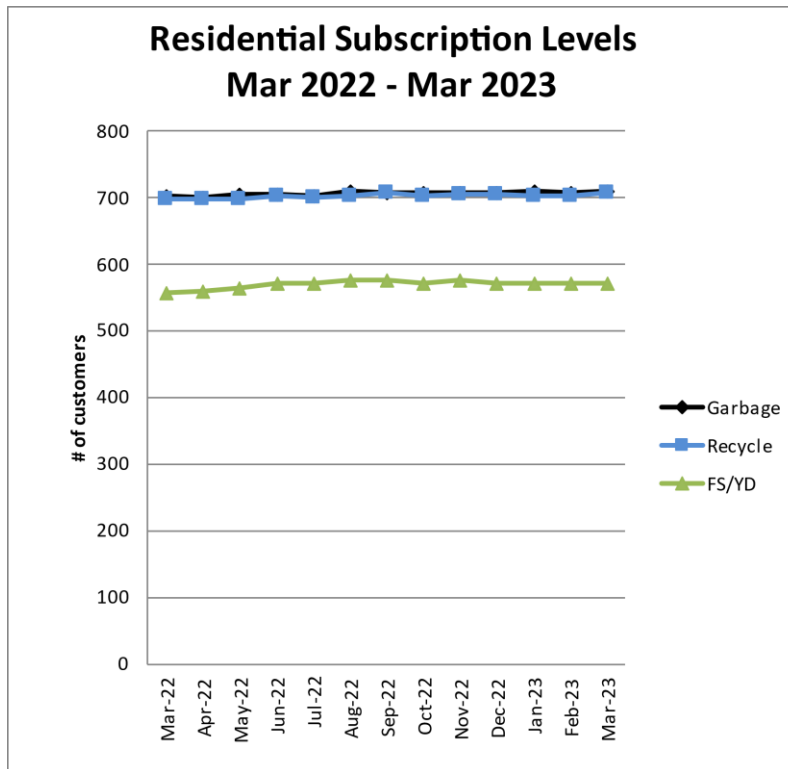
The City has a Solid Waste Interlocal Agreement (ILA) with King County which provides for cooperative management of solid waste and allows the City’s waste collector to utilize the Cedar Hills Regional Landfill. The ILA expires in 2028.

The primary planning tool for the King County solid waste system is the 20-year Comprehensive Solid Waste Management Plan. The long range goal of the King County Solid Waste Management Plan is to coordinate regional energy and resource recovery in King County. The current adopted plan was published in November 2019.

**Solid Waste Collection.** The City’s service provider for solid waste collection is responsible for the collection and disposal of Carnation’s solid waste, and all customer support. The City’s only involvement with solid waste collection is to monitor the contract. The City contracts with Recology Cleanscapes for solid waste collection and recycling services. A new five year franchise agreement will be negotiated in 2023. Residential service occurs weekly on Tuesdays and commercial service on Fridays.

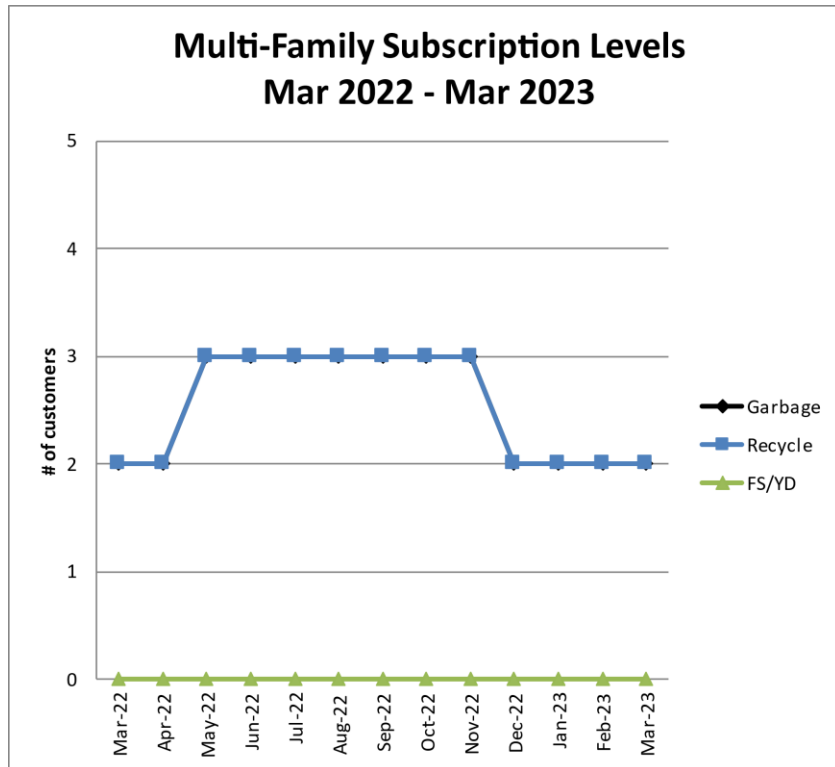
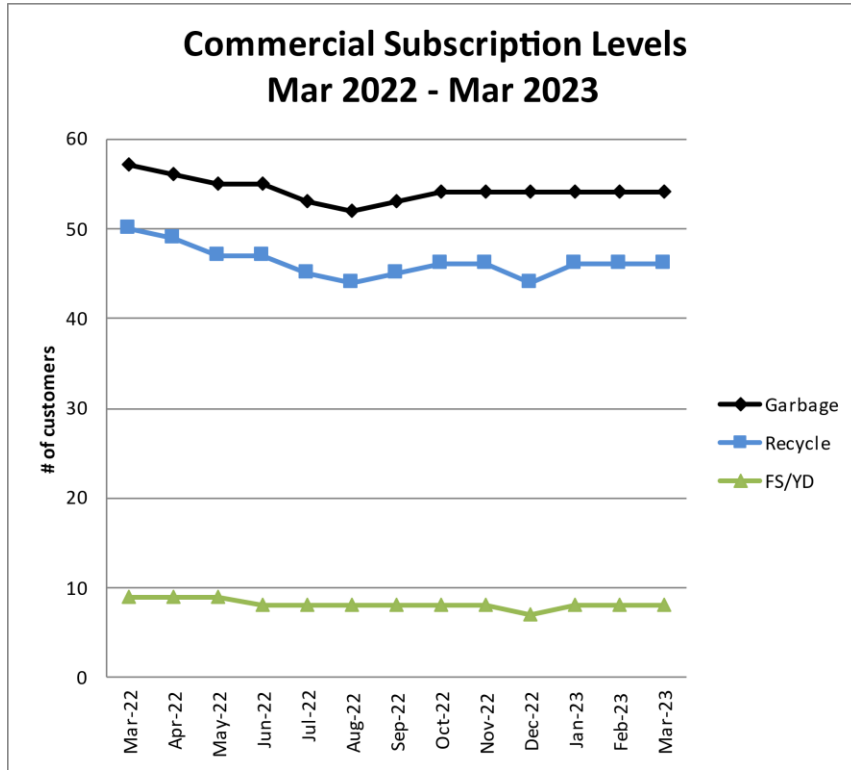
**Recycling.** The City’s service provider also provides curbside recycling and yard/food waste collection services to the City. The City has a goal to achieve a 75% residential waste reduction and recycling rate. Residential service occurs every other week on Tuesdays and commercial service on Fridays.

Please see the tables below for residential, commercial and multi-family customers.



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**Introduction.** The City of Carnation owns and operates a municipal "Group A" water system with 1,121 service connections within the Water Service Area, which includes all of the corporate limits of the City plus portions of King County. The water system includes:

- 1) Three storage reservoirs
- 2) A spring source
- 3) A well source and a distribution network

The water system is managed by the City of Carnation which is responsible for daily operations and for the implementation of the Comprehensive Water System Plan. The City's Comprehensive Water System Plan (Water System Plan) was developed in 2015 and 2016, and submitted to the Department of Health and King County for agency review in 2017. The next update of the Comprehensive Water System Plan will be due in 2025. Detailed information about the water system and its operating and capital plans can be found in the Comprehensive Water System Plan located on the City of Carnation's website.

## **WASTEWATER**

The City of Carnation sewer system became operational in 2008. Prior to that time, Carnation was one of the few cities that relied on private septic systems for wastewater treatment. Inadequate septic systems prevented economic development and an inability to accommodate residential growth at urban densities in accordance with the Growth Management Act.

In 2002, the City entered into an Inter-local Agreement with King County whereby the County's Wastewater Treatment Division designed, constructed and operates a wastewater treatment plant using membrane bio-reactor (MBR) technology. The City designed, constructed and operates the collection and conveyance system. The City studied options for the collection and conveyance system, and, due to the flat topography combined with a high water table, a recommendation was made to construct a vacuum system.

**The Wastewater Treatment Plant** operated by King County uses an advanced treatment technology called a membrane bioreactor or MBR. The plant produces reclaimed water that can be used safely as a drought-proof water source for wetland enhancement and other beneficial uses. Reclaimed water from the Carnation Treatment Plant is discharged to a wetland in King County's Chinook Bend Natural Area, next to the plant's river outfall site at the Carnation Farm Road Bridge.

**The Collection System** is operated by the City of Carnation Public Works Department. The collection system consists of eleven miles of sewer collection pipe that are collected into five main trunk lines that transport effluent under vacuum pressure to the vacuum station located at 4301 Larson Avenue. Trunk Lines A through D each serve one of the four quadrants of the City that are divided by the Snoqualmie Trail along the north-south axis and Entwistle Street along the east-west axis. Trunk Lines A through D begin as 4"

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diameter at the furthest upstream ends and increase in size to 6, 8 and 10 inch diameter as required by the amount of flow that is introduced into the system. A fifth Trunk Line, E, is routed northward from the vacuum station and terminates at the north end of the city limits at Stewart Avenue. Trunk Line E is intended to be extended to provide service to the annexation area north of the City for future development. In the meantime, it provides sewer service for existing customers located on Stewart Avenue.

The Vacuum pump station collects the city’s sewage flow and subsequently transports it to the King County Wastewater Treatment Plant that abuts it to the north. The pump station is designed for a peak flow of 975 gallons per minute (gpm). Current usage is 57.8 gpm.

**Wastewater Contributors and Characteristics.** There are 1,014 sewer connections served by the City of Carnation sewer system: 903 single family customers, 26 multi-family meters and 85 non-residential customers. The wastewater characteristics are typical of a residential community comprised largely of residences, schools, businesses and commercial establishments.

**Table U-2: Sewer Service Connections by Account Type**

Single-Family Residential Connections	<b>903</b>	<b>89%</b>
Multi Family Residential Connections	26	3%
Non-residential Connections	85	8%
<b>Total Connections</b>	1,014	100%

Source: City of Carnation Utility Billing System, May 2023

**System Capacity.** Both the wastewater treatment plant and the collection and conveyance systems were designed to serve the City of Carnation’s forecasted growth within the Urban Growth Area. Both the treatment plant and the collection/conveyance systems are designed to accommodate increases in capacity.

## **STORMWATER**

The City of Carnation formally created a stormwater utility in 2022. 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, bioswales, 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.

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**NATURAL GAS**

Puget Sound Energy (PSE) supplies natural gas to six Western Washington counties: Snohomish, King, Kittitas, Pierce, Thurston, and Lewis. Puget Sound Energy provides natural gas service to over 900,000 customers.

Natural gas is not an essential service, and, therefore, the service is not mandated. The extension of service is primarily based on requests from customers.

According to the PSE rate department, the average house (using natural gas for both heat and hot water) consumes about 850 therms per year. This translates into an average annual cost of \$966.00 per household plus basic fees.

When planning the size of new gas mains, PSE uses a saturation model which assumes all new households will use natural gas since 99% of new homes constructed where builders have the choice are using natural gas. PSE forecasts customer additions using an analysis calculation based on PSE's revenue report which is generated by town tax codes established in our Exception Billings Dept.

It is estimated that PSE currently serves approximately 457 individual customers in the Carnation area.

***Existing Distribution System.*** The Pacific Northwest (Washington, Oregon, and Idaho) receives its natural gas from a wide range of sources in North America. Sixty percent (60%) of the region's natural gas supply comes from British Columbia and Alberta in the north; 40% comes from domestic sources including the San Juan Basin in New Mexico/Texas in the south. The Pacific Northwest consumes 380 billion cubic feet of natural gas per year.

Natural gas is supplied to the City of Carnation from Redmond City Gate Station. The back-bone feed is a 6" main coming from the Ames Lake area along NE Tolt Hill RD, located at southwest corner of the City. In 2009, PSE installed about 1.5 miles of 8" IP main (Notification 109027910) along Redmond- Fall City RD (from 292 AV SE northerly to SE 8 ST) to reinforcement this general area.

High pressure (HP) supply lines (measuring 16", 12", 8", 6", and 4" in diameter) transport gas from gate stations to district regulators. The pipe material is typically steel wrap (STW). No high pressure gas lines are located within the city limits of Carnation.

District regulators (DR) reduce high pressure to typical distribution operating pressures of 60 to 25 psi. Distribution pressures are typically called intermediate pressures (IP). There are no district regulators within the Carnation city limits.



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Distribution mains are fed from the district regulators. These typically are 8", 6", 4", 2", and 1-1/4" diameter lines. The pipe material typically is polyethylene (PE) or steel wrapped (STW). Puget Sound Energy has approximately 6.5 miles of main serving the City of Carnation.

Individual residential service lines are fed by distribution mains and are typically 5/8" in diameter. Individual commercial and industrial service lines are typically 1-1/4" or 2" in diameter.

### **ELECTRICITY**

Puget Sound Energy supplies electrical service to 1.2 million electric customers across eight counties. Carnation is currently supplied with enough electricity to satisfy the demand for electrical power. The transmission and distribution of electricity to Carnation and other rural communities in the Snoqualmie Valley is delivered by Puget Sound Energy (PSE) and regulated by the Washington Utilities and Transportation Commission. Currently, the substation has the capability to provide 20 MVA (units of electrical demand), and can be upgraded to 25 MVA. The current load on the substation from Carnation and the surrounding area is approximately 10 MVA. According to PSE, 1 MVA can typically provide enough electrical power for approximately 230 households, based on normal usage. Carnation anticipates less than 2 MVA of additional electrical demand upon the Tolt substation over the next 20 years. However, the Tolt Substation's service area includes residents and businesses halfway between Carnation and substations located in Duvall and Fall City, as well as those in Carnation. Additional growth in the County along with Carnation's growth may eventually necessitate construction of a new facility.

In the Fall of 2023 PSE launched a pilot program to move more customers from natural gas to electric heat. The program offers incentives for switching to electric heat.

***Existing Transmission and Distribution System.*** Transmission of electrical power is supplied to the City of Carnation and the surrounding area from the Snoqualmie – Stillwater 115 kV transmission line. The 115 kV transmission line voltage is stepped down to 12.5 kV at the Tolt Substation where it is distributed to the City of Carnation and the surrounding area. The Tolt substation is located on Entwistle St in Carnation. The 12.5 kV distribution system consists of 3 circuits out of the Tolt substation. There are currently three different circuits coming out of Tolt substation. Two of them are running at about 75% their peak capacity and the third circuit is about 30% its capacity. There is room for growth on all of them.

### **TELECOMMUNICATIONS**

Carnation is served by a variety of telecommunication companies. CenturyLink provides local calling services and internet service, and is able to extend lines on demand. Cable television and broadband internet service is offered in Carnation through Comcast and dish. Astound also offers broadband in the Carnation area. Wireless telecommunications are supplied to Carnation residents by a variety of wireless services, including Sprint,

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AT&T, Xfinity and Verizon.

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

This is an inventory and analysis of the future capital needs for the following utilities: solid waste, water, wastewater, storm water, natural gas, electricity, and telecommunications.

### **SOLID WASTE**

The solid waste collection and disposal system is adequate to meet Carnation's needs. The City will continue to monitor and contract with service providers throughout the planning period. As discussed previously, the City currently contracts with Recology Cleanscapes.

### **WATER**

The source, storage, treatment and distribution system must demonstrate the capacity to serve future populations within the water service area. New improvements will be required to address any existing or projected deficiencies; these are listed in the Water Capital Improvements Plan as adopted in the Water System Comprehensive Plan. Work on updating the Water System Comprehensive Plan will begin in 2024 and be completed in 2025. The Water System Comprehensive Plan can be found on the City of Carnation's website.

### **WASTEWATER**

The wastewater treatment plant owned and operated by King County and the collection and conveyance system owned and operated by the City of Carnation have both been sized to accommodate future build-out of the Carnation Urban Growth Area and according to the Wastewater Treatment Division, have adequate capacity to serve increased population that could result from future growth. The technologies utilized can be expanded beyond that capacity if needed. It should be noted that unlike water service that can be provided outside of the City's jurisdiction, sewer service is restricted to urban areas. There are a few exceptions to that rule. For example, sewer service can be expanded outside the urban growth area to a public school system, or to a tribal reservation.

### **STORMWATER**

The City of Carnation formally created a stormwater utility in 2022. 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, bioswales, 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. The stormwater system is adequate to meet community needs.

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**NATURAL GAS**

Puget Sound Energy (PSE) maintains a minimum pressure delivery through intermediate pressure mains from a design standard of approximately 15 psi. If the pressure drops below 15 psi, there are several methods of increasing the pressure in the line, including:

- a. Looping the distribution and/or supply lines to provide an alternative route for the gas to travel to an area needing additional supply. This method often involves construction of high pressure lines, district regulators, and intermediate pressure lines.
- b. Installing lines parallel to existing lines to supplement supply of natural gas to a particular service area.
- c. Replacing existing pipelines to increase volume. (This includes efforts to replace low pressure cast iron systems with intermediate pressure plastic systems.)

There are three types of construction for maintenance or installation of new facilities:

- a. New or replacement of existing facilities due to increase capacity requirements due to new building construction and conversion from alternate fuel.
- b. Main replacement to facilitate improved maintenance of facility.
- c. Replacement or relocation of facilities due to municipal and state projects.
- d. PSE makes an effort to coordinate construction work with municipal projects in order to minimize cost and impacts to surrounding community. Due to franchise agreements, PSE is required to relocate existing facilities which is costly and usually unplanned. Improved coordination decreases this occurrence.

The average gas customer growth rate has been around 1.5% in the last five years. PSE anticipates the growth rate in this area to be the same (1.5%) in the next five years. Based on the 1.5% growth rate, there is no expectation to perform system capacity improvements in the area in the next five years. The natural gas system improvements serving the Carnation area should operate without capacity issues for the next five years. There are no major natural gas projects currently anticipated to serve customers in the City of Carnation.

Puget Sound Energy will continue to review projects proposed by the City of Carnation and may choose to take advantage of an opportunity when projects are scheduled.

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**ELECTRICAL POWER**

The existing Snoqualmie – Stillwater 115 kV transmission line consists of small copper wire, with many of the poles nearing the end of their useful life. The future plans include replacing the older poles and the small copper wire with larger aluminum wire. This will increase both the capacity and reliability of the line. Future plans include rerouting the Snoqualmie – Stillwater 115 kV transmission line into Puget Sound Energy’s planned Novelty substation. The reroute of this line would take place approximately half way between Carnation and Duvall along the existing BPA right-of-way. The line would be renamed “Snoqualmie – Novelty 115 kV” line at that time. Future plans also include an expansion of the Tolt Substation when the demand on the Tolt substation reaches approximately 16 or 17 MVA. Puget Sound Energy will increase capacity by adding a second transformer at this location.

Additional property will be required to accommodate this expansion. It is currently envisioned that the existing 115 kV transmission line would not be upgraded to 230 kV.

The 12.5 kV distribution system is expanded as additional customers are added, i.e. single family residences, platted developments, commercial businesses, etc.

At the winter peak load period the Tolt substation is currently running at about half its rated capacity so there's plenty of room for growth in the area.

There are no plans at this time to expand capacity in the Carnation area. PSE is confident it has enough capacity to handle future growth rates.

PSE continually monitor outages in the area and will generate projects to improve reliability should problems arise. Currently there are no reliability issues.

**TELECOMMUNICATIONS**

There are no shortages in the existing or future capacity of the telecommunication services for Carnation at this time. The existing network of telecommunication lines, including telephone, cable television, and broadband internet access has sufficient capacity to accommodate increases in development or subscription. Some wireless telecommunications providers have sought to improve service within the Carnation area by constructing new wireless facilities.

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**UNDER GROUNDING UTILITY WIRES**

Development Regulations currently require new utilities to be placed underground with some exceptions as specified in the Municipal Code. The under grounding of existing above ground utilities is difficult and costly. The cost will vary greatly depending on site specific factors. The burden of the cost falls on the utility company and on the individual property owner or developer. The utility's cost would involve burying the utility, while the property owner would be responsible for preparing the utility system within the building for conversion, as well as bearing a portion of the cost of extending the service utility from the primary distribution line to the property. New development projects are required to underground their utilities, as feasible.

Under grounding power lines along SR203 (Tolt Avenue) in the downtown was included in the Tolt Corridor Plan and was undertaken as part of the SR 203 Tolt Avenue CBD Improvement Project. This project was completed in 2022.

**GOALS AND POLICIES**

**GOAL U1**

**To ensure that the energy, communication, and solid waste disposal facilities and services needed to support current and future development are available when they are needed.**

Policy U1.1 The City does not provide energy, communication or landfill disposal services. These facilities and services are currently provided by private companies and King County. To facilitate the coordination of these services, the City should discuss and exchange population forecasts, development plans and technical data with the agencies identified in this plan.

Policy U1.2 Carnation adopts the following Level of Service Standards for utility services:

- A. Collection service for garbage, recyclable materials, and yard waste should be available to all properties within the City. Level of service provisions should be included in franchise/license agreements with solid waste haulers. Cooperatively work with King County and related agencies for an adequate system of collection and disposal of hazardous wastes, and public education regarding hazardous wastes.
- B. For electrical service, coordinate land use and facility planning with Puget Sound Energy to allow for siting and construction of distribution facilities that provide sufficient amounts of electrical power with minimal periods of service interruption.

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- C. Coordinate land use and facility planning to allow for eventual siting and construction of natural gas distribution conduits along roadways which are undergoing construction.
- D. For telecommunications, including telephone, cellular telephone, cable television, and Internet services, advocate the development or maintenance of facilities necessary to provide services as needed to accommodate population growth and advancements in technology. Include level of service provisions in franchise/license agreements with providers of cable television services.

Policy U1.3 New development would be allowed only when and where all public utilities are adequate, and only when and where such development can be adequately served by essential public utilities without reducing level of service elsewhere.

Policy U1.4 Coordinate Carnation's Land Use Element with the facility/utility planning activities of the service providers, including Puget Sound Energy, CenturyLink, Comcast, solid waste collection provider, the King County Solid Waste Division and city operated utilities, by ensuring that these providers of public services and private utilities use the Land Use Element of this Plan in planning future facilities. Adopt procedures for the City's review of and comment on proposed actions and policies by these public and private providers of public services.

**GOAL U2**

**To provide an adequate and effective recycling program to serve the needs of Carnation residents, which maintains public health, environmental and land use quality.**

Policy U2.1 The City shall strive to educate public and private sector developments about on-site recycling options, and shall encourage the use of recycled products, and support ongoing special event recycling.

Policy U2.2 The City shall strive to decrease the amount of solid waste entering land fill sites, extend the useful life of regional landfills and transfer stations, and minimize natural resource depletion by continuing solid waste recycling programs and participating in the procurement of recycled products.

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**GOAL U3**

**To minimize impacts associated with the siting, development, and operation of utility services and facilities on adjacent properties and the natural environment.**

- Policy U3.1 Utility service providers should design utility infrastructure and facilities in a way that does not damage or destroy the functions or features of the impacted properties, by, for example, providing buffers between public and private uses.
- Policy U3.2 Electric power substations and other essential public facilities should be sited, designed, and buffered (through screening and/or landscaping) to fit in harmoniously with their surroundings. When sited within or adjacent to residential areas, special attention should be given to minimizing noise, light and glare impacts. Visual and land use impacts resulting from electrical, communication and other above ground essential public facility system upgrades should also be mitigated.
- Policy U3.3 The City shall encourage or require implementation of resource conservation practices and best management practices during the construction, operation, and maintenance of utility structures and improvements.
- Policy U3.4 Adopt regulations that establish a process for identifying and siting essential public facilities, such as solid waste or recycling handling facilities, waste water treatment plants and power substations. Cooperatively work with surrounding municipalities and King County during the siting and development of facilities of regional significance.
- Policy U3.5 The impacts from utility lines on the visual and physical environment should be mitigated by requiring the under grounding of utility lines to minimize clutter and the obstruction of views in new developments.
- Policy U3.6 Through the Land Use Code, the City will ensure environmentally sensitive, safe, and reliable utility service that is aesthetically compatible with the surrounding land uses and results in reasonable economic costs.
- Policy U3.7 The City will recognize the difference between utility lines serving individual customers, distribution lines carrying power from a substation to the customer service line, and transmission lines carrying power from generating source to a substation. In recognition of these differences, the City may exempt the under grounding of utility lines over a certain voltage from any under grounding ordinance.

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**GOAL U4**

**To provide and maintain safe, reliable and cost-effective water and wastewater systems to serve the needs of Carnation residents.**

- Policy U4.1 The City will continue to upgrade its water system to ensure efficient water use and good management of the water system, in accordance with federal and state regulations.
- Policy U4.2 The City will continue to manage and maintain its wastewater collection and conveyance system in accordance with Department of Ecology standards and regulations.
- Policy U4.3 The City will continue to work cooperatively with King County as they maintain and operate the Carnation wastewater treatment plant.
- Policy U4.4 In the event the City wishes to sell surplus water to adjacent water utilities, the City shall negotiate an inter-local service agreement setting forth the terms and limitations of the sale of the surplus water.

**GOAL U5**

**Promote and achieve reasonable levels of energy conservation and conversion throughout the Carnation community.**

- Policy U5.1 Encourage planning and location of future facilities to accommodate future growth and to minimize incompatibility with surrounding land uses; joint use agreements among public and private utility providers for coordinated facility planning are also encouraged.
- Policy U5.2 Conserve land, energy and natural resources by minimizing sprawl and encourage the replacement of energy and water saving appliances.
- Policy U5.3 Streets, water, and sewer extensions should be designed to provide service to the maximum area possible with the least length of extension.

**GOAL U6**

**To process permits and approvals for utility facilities in a consistent, fair and timely manner and in accordance with Development Regulations and other pertinent standards and guidelines.**

- Policy U6.1 The City shall promote, where feasible, the co-location of new public and private utility distribution facilities in shared trenches, and coordinate construction timing to minimize disruptions and cost.



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- Policy U6.2 The City will provide timely effective notice to utilities to encourage coordination of public and private utility trenching activities for new construction and maintenance and repair of existing roads.
- Policy U6.3 The City will encourage provision of an efficient, cost effective and reliable utility service by ensuring land will be made available for the location of utility lines, including location within transportation corridors.
- Policy U6.4 The City will promote the extension of distribution lines to and within the Potential Annexation Area, and coordinate land use and facility planning to allow siting and construction of natural gas distribution lines within rights-of-way which are being dedicated or within roads which are being constructed or reconstructed.
- Policy U6.5 The City will ensure that all maintenance, repair, installation, and replacement activities by utilities are consistent with the city's critical areas ordinances.
- Policy U6.6 The City will encourage communication among the Washington Utilities and Transportation Commission (WUTC) and utilities regulated by the WUTC regarding the requirements of the Growth Management Act, especially the requirement that service be provided concurrently with or in advance of demand.
- Policy U6.7 The City shall encourage system design practices intended to minimize the number and duration of interruptions to customer service.

**GOAL U7**

**Surface water management activities should address quantity and quality of water entering the natural environment.**

- Policy U7.1 The City should minimize water quality degradation through education programs and implementation of Best Management Practices to reduce pollution entering surface waters.
- Policy U7.2 Stormwater facilities required of new development should be designed and built in accordance with the City's adopted stormwater manual. Design should be conservative to allow for effective for low-cost, long term performance and maintenance. Low impact stormwater facilities should be encouraged where feasible and cost-effective.

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

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

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***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 2023 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 found 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. The first floor of 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. It was determined that trying to work with the existing building would be too costly. A new Carnation Civic Center/Emergency Operations Center is being developed at 4001 Tolt Avenue. There is an existing house which will be used for administrative offices. A full site plan for the center is currently being developed. City Council will decide if the existing City Hall will be surplus and subsequently sold or put to another use.

***Public Works Maintenance Shop.*** A 5,000 square foot public works maintenance building was constructed in 1995, and is located at NE 45th and 330th Avenue NE. The building consists of two heated bays, three storage bays, and office/parts area. This facility is adequate to meet public works maintenance needs but may require future renovation to accommodate additional office space.

***Water System.*** Principal water facilities include a spring fed water supply supplemented by a groundwater well located in Loutsis Park, and two above-ground storage reservoirs providing a total of 428,000 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 only depends on capacity, but also on design considerations. See the Utilities Element for more information on the water system.

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**Booster Pump Station.** In 2022-2023 the City built a new booster pump station to benefit the entire community by standardizing water pressure throughout the City. The neighborhoods east of the Public Works shop including Brooktree Estates, Tolt Meadows I and II, Tolt Place and River's Edge will have the greatest benefit as their water pressure is the lowest in the City. The pump capacity is 100 gpm at 50-60 psi. This project was necessary to maintain water pressure throughout the City and to protect fire hydrant flows. The station has controls that will open a valve so that fire flows bypass the pump. The booster pump is set to become active in 2024.

**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 City of Carnation formally created a stormwater utility in 2022. 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, bioswales, 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.

**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. Cleanscapes Recology currently provides solid waste disposal services for the City of Carnation. 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 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.

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Additionally, the City is currently working with Washington Department of Transportation in safety improvements to SR-203.

**Parks and Recreation Facilities.** City park land consists of five city parks: Valley Memorial Park, Fred Hockert Park, Nick Loutsis Park, River's Edge Park and West Side Park.

Valley Memorial Park features two tennis/pickle ball courts, children's playground equipment, a skateboard bowl, BMX track, open space, basketball court 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, a disc golf course and conifer trees. The Snoqualmie Valley Trail runs alongside Loutsis Park. 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.

Other more recent City parks are River's Edge Park and West Side Park. Both of these are dedicated park spaces but do not have any improvements. The City's CIP plan includes future improvements.

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 and the 2022 Carnation Parks, Recreation & Open Space Plan (PROS).

**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. Two large metal storage

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containers which are owned by Riverview School District and house emergency preparedness supplies are presently located at the gravel pit along with a storage container owned by the City of Carnation. 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 hopes to secure funding 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 foot traffic and vehicles from Tolt Highlands Drive.

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

The City of Carnation is currently working with Seattle Public Utilities (SPU) in improvements to the dam warning system and other safety protocols and enhancements.

***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 221 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 three career firefighters daily, one fire engine, one aid car, one tender and one specialized boat and tow vehicle. 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 2023-2029 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, Riverview 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:

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## Inventory of Permanent School Facilities and Related Program Capacity

2021-2022 School Year

ELEMENTARY LEVEL								
Facility	Address	Grade Span	Permanent Capacity*	2021-22 HC Enrollment	Year Built	Last Remodel	Building Area (Sq. Ft.)	Site Size (Acres)
CARNATION ELEMENTARY	4950 Tolt Avenue Carnation, WA 98014	K thru 5	407	313	1960	2011	50,567	10.85
CHERRY VALLEY ELEMENTARY	26701 NE Cherry Valley Rd Duvall, WA 98019	K thru 5	397	423	1953	2011	54,779	10.34
STILLWATER ELEMENTARY	11530 320th Ave NE Carnation, WA 98014	K thru 5	372	454	1988	N/A	49,588	18.81
EAGLE ROCK MULTIAGE	29300 NE 150th Street Duvall, WA 98019	K thru 5	0	46	N/A	N/A	0	@ CHS
<b>Total Elementary School</b>			<b>1176</b>	<b>1236</b>				
MIDDLE SCHOOL LEVEL								
Facility	Address	Grade Span	Permanent Capacity*	2021-22 HC Enrollment	Year Built	Last Remodel	Building Area (Sq. Ft.)	Site Size (Acres)
TOLT MIDDLE SCHOOL	3740 Tolt Avenue Carnation, WA 98014	6, 7 & 8	672	665	1964	2009	84,113	40.2
<b>Total Middle School</b>			<b>672</b>	<b>665</b>				
HIGH SCHOOL LEVEL								
Facility	Address	Grade Span	Permanent Capacity*	2021-22 HC Enrollment	Year Built	Last Remodel	Building Area (Sq. Ft.)	Site Size (Acres)
CEDARCREST HIGH SCHOOL	29000 NE 150th Street Duvall, WA 98019	9 thru 12	849	867	1993	2009	108,755	42.85
<b>Total High School</b>			<b>849</b>	<b>867</b>				
ALTERNATIVE LEARNING CENTER								
Facility	Address	Grade Span	Permanent Capacity*	2021-22 HC Enrollment	Year Built	Last Remodel	Building Area (Sq. Ft.)	Site Size (Acres)
RIVERVIEW LEARNING CENTER	32302 NE 50th Street Carnation, WA 98014	K thru 12**	168	215	2011	N/A	14,545	2.08
<b>Total Alternative School</b>			<b>168</b>	<b>215</b>				
<b>TOTAL DISTRICT</b>			<b>2865</b>	<b>2983</b>				

\* Does not include capacity for special programs identified in Standards of Service Section

\*\* CHOICE Program Grade Span 9 & 10; CLIP /CLEAR Program Grade Span 10-12; PARADE Program Grade Span K-12

SUPPORT FACILITIES		
Facility	Address	Building Area
Educational Service Center	15510 1st Ave NE Duvall, WA 98019	20,886
Information Technology Center	26531 NE Stella Street Duvall, WA 98019	1,421
Maintenance and Operations Center	4010 Stossel Avenue Carnation, WA 98014	7,855
Transportation Center	3944 320th NE Carnation, WA 98014	14,750

LAND		
Property	Address	Site Size
Big Rock Property	14110 268th Ave NE Duvall, WA 98019	5 Acres
150th Street Property 1	29131 NE 150th Street Duvall, WA 98019	47.62 Acres
150th Street Property 2	29201 NE 150th Street Duvall, WA 98019	10.19 Acres

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**Riverview School District Headcount Enrollment Projection**

<b>Grade</b>	<b>2021-22 Actuals</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
<b>K</b>	232	235	237	239	242	245	248
<b>1</b>	205	232	237	242	249	256	260
<b>2</b>	235	205	209	213	219	226	229
<b>3</b>	228	235	240	245	252	260	263
<b>4</b>	200	228	233	238	245	252	255
<b>5</b>	217	200	204	208	214	220	222
<b>K-5</b>	<b>1,317</b>	<b>1,335</b>	<b>1,360</b>	<b>1,385</b>	<b>1,421</b>	<b>1,459</b>	<b>1,477</b>
<b>6</b>	223	217	221	225	232	239	241
<b>7</b>	229	223	227	232	239	246	248
<b>8</b>	258	229	234	239	246	253	256
<b>6-8</b>	<b>710</b>	<b>669</b>	<b>682</b>	<b>696</b>	<b>717</b>	<b>738</b>	<b>745</b>
<b>9</b>	252	258	263	268	276	284	287
<b>10</b>	261	252	257	262	270	278	281
<b>11</b>	248	261	266	271	279	287	286
<b>12</b>	194	248	253	258	266	274	279
<b>9-12</b>	<b>955</b>	<b>1,019</b>	<b>1,039</b>	<b>1,059</b>	<b>1,091</b>	<b>1,123</b>	<b>1,133</b>
<b>Total</b>	<b>2,982</b>	<b>3,023</b>	<b>3,081</b>	<b>3,140</b>	<b>3,229</b>	<b>3,320</b>	<b>3,355</b>

\* October headcount, growth rate overall of 1% 2022-23; 2% 2023-26, 3% 2026-2028



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***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.

Please refer to the Riverview School District Capital Facilities Plan for 2023-2029 for more detailed information.

**CAPITAL FACILITIES PROGRAM or CIPP**

Capital Facilities investment in Carnation is guided by the following policy document: Capital Improvement Projects Program or CIPP. Capital assets 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.)

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 top priorities of the Capital Facilities Program or CIPP 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.

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 150 (*REET 2, Transportation Projects*)

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- 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

***FUTURE CAPITAL NEEDS AND ALTERNATIVES***

**PROJECTION OF CAPITAL FACILITY NEEDS**

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 2023-2029 Capital Facilities Plan is adopted by reference in this Element.

***Prioritization of Projected Needs.*** The identified capital improvement needs listed in the below table 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.

**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 Element (below). The Parks Recreation and Open Space (PROS) Plan provides additional detail. 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

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- 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 protect water quality. Funded projects must address water quality problems related to public health and environmental degradation. The City was previously 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

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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.

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

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- 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 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

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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 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

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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.

## **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

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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 overextending 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**

The below table 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 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.



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**WATER UTILITY FACILITIES**

The 2015 Comprehensive Water System Plan includes a Capital Improvements Plan for water improvements. The table below 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. This plan will be updated in 2028.

WATER ELEMENT - 2022 CIP								
Project No.	Project Name	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026(\$)	FY 2027(\$)	Six-Year Period Total (\$)	SOURCE
23-01	Brumbaugh water main	600,000.00	1,000,000.00				1,600,000.00	402.00
23-03	SR-203 WSDOT culvert		400,000.00				400,000.00	
23-04	Booster Pump Project							402.00
23-05	Well generator 75KW	71,514.00					71,514.00	402.00
23-06	Telemetry Project						204,502.00	402.00
23-07	Booster Pump						522,597.00	402.00
23-08	Source Meter Replacement	38,582.00					77,164.00	402.00
23-09	NE 55th - West Stub Water extension			200,000.00			200,000.00	402.00
23-10	KC County Park Trail		600,000.00				600,000.00	402.00
Project No.	Project Name	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026(\$)	FY 2027(\$)	Six-Year Period Total (\$)	SOURCE



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**TRANSPORTATION FACILITIES**

The Transportation Element was updated in 2015, and amended in 2017, 2018, 2019 and 2020. 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 the table below. The TIP includes projects that are needed to increase the capacity of the City’s roadways in order to accommodate new growth and improve safety. The City’s transportation impact fee is calculated from the cost of implementing the capacity/LOS related projects listed in the Transportation Improvement Plan.

**Transportation Improvement Plan 2015-2035**

Project Name	Project Description	Estimated Cost in 2019 Dollars	Capacity (LOS) Related
<p style="text-align: center;"><b>Tolt Ave (SR 203) Corridor Central Business District (CBD) Improvements</b> Eugene to Rutherford</p>	<p>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.</p>	\$9,337,092	Yes
<p style="text-align: center;"><b>Larson Avenue Connector</b> 40<sup>th</sup> to Entwistle</p>	<p>Construct new 2 lane arterial roadway with parking lanes, curb &amp; gutter, sidewalk, new storm drainage, illumination, and signing/stripping. A parking lane could be replaced with two bicycle lanes or a sharrow lane.</p>	\$1,987,950	Yes
<p style="text-align: center;"><b>Tolt Ave (SR 203) Corridor South Greenway</b> (east side) Tolt Bridge to Entwistle</p>	<p>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.</p>	\$4,758,300	Yes
<p style="text-align: center;"><b>Tolt Ave (SR 203) Corridor South Entry</b> (west side) Tolt MacDonald Park to Eugene</p>	<p>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.</p>	\$1,339,000	Yes

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Project Name	Project Description	Estimated Cost in 2019 Dollars	Capacity (LOS) Related
<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/stripping.	\$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/stripping.	\$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/stripping.	\$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/stripping.	\$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
<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

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Project Name	Project Description	Estimated 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>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>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>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>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

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Project Name	Project Description	Estimated Cost in 2019 Dollars	Capacity (LOS) Related
<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.	\$489,320	No
<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 motorists and creating pedestrian-oriented walking routes within the City.	\$190,000	No
<b>Tolt Ave (SR 203) Corridor Garden Tracts Walkway</b> 55 <sup>th</sup> 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
TOTAL		\$36,551,911	

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**SIX YEAR CAPITAL IMPROVEMENTS PLAN**

The table below 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.

TRANSPORTATION ELEMENT – 2022 STIP CIP															
Type	Project No.	STIP Priority	PCR Score	Project Name	FY 2023(\$)	FY 2024(\$)	FY 2025(\$)	FY 2026(\$)	FY 2027(\$)	FY 2028(\$)	Six-Year Period Total (\$)	Project Total (\$)	Grants Secured	Grants to Find (\$)	Total Local Funds (\$)
Tier I CAPACITY/LOS (CP)	CP2	3		Larson Avenue Connector (NE 40th to Entwistle St.)		209,700	246,670	800,000	800,000	200,000	2,056,370	2,056,370		1,698,053	2,056,370
	Project No.	STIP Priority	PCR Score	<b>SUBTOTAL CAPACITY PROJECTS</b>		<b>209,700</b>	<b>246,670</b>	<b>800,000</b>	<b>800,000</b>	<b>200,000</b>	<b>3,928,776</b>	<b>26,824,254</b>			<b>11,582,266</b>
Tier II STREET IMPROVEMENT (SI)	S15			E.Reitz Reconstruction (Stossel Ave to Milwaukee (1,200 LF)		200,000	750,000				950,000	950,000		600,000	350,000
	S12	6	36	E Bird St. Reconstruction (Commercial to Milwaukee - 950 LF)	100,000	700,000					800,000	800,000	681,700		118,300
	S14	10	40	W Rutherford St. Reconstruction (Tolt to Stewart - 1,050 LF)		76,770	588,580				665,350	665,350		582,181	83,169
	Project No.	STIP Priority	PCR Score	<b>SUBTOTAL STREET IMPROVEMENT PROJECTS</b>	<b>100,000</b>	<b>976,770</b>	<b>1,534,060</b>	<b>794,640</b>	<b>200,000</b>	<b>150,000</b>	<b>3,605,470</b>	<b>10,837,180</b>		<b>8,024,200</b>	<b>2,635,210</b>
Tier III STREET REPAIR (SR)	SR2	7	52	W Bird St. Overlay (Tolt to Stephens Ave - 280 LF)	60,087						60,087	60,087	52,315		7,772

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	SR3	8	54	W Commercial St. Overlay (Tolt to Stephens Ave - 400 LF)	66,913						66,913	66,913	58,549		8,364
	<b>Project No.</b>	<b>STIP Priority</b>	<b>PCR Score</b>	<b>Project Name</b>	<b>FY 2023 (\$)</b>	<b>FY 2024 (\$)</b>	<b>FY 2025 (\$)</b>	<b>FY 2026 (\$)</b>	<b>FY 2027 (\$)</b>	<b>FY 2028 (\$)</b>	<b>Six-Year Period Total (\$)</b>	<b>Project Total (\$)</b>	<b>Grants Secured</b>	<b>Grants to Find (\$)</b>	<b>Total Local Funds (\$)</b>
	SR4	9	60	Myrtle St. Overlay (Tolt to King/Stossel Ave - 820 LF)	137,380						137,380	137,380	120,208		17,172
	SR5	11	52	Stossel Ave. Overlay (Entwistle to Rutherford - 1,180 LF)		18,300	140,200				158,500	158,500		138,688	19,813
	SR6	13	45-54	Regal Glen Cul-de-Sacs Overlay (1,531 LF)		35,800	196,680				232,480	232,480		203,420	29,060
	<b>SUBTOTAL STREET PAVEMENT PRESERVATION PROJECTS</b>					<b>264,380</b>	<b>54,100</b>	<b>391,630</b>	<b>578,616</b>	<b>264,492</b>		<b>1,568,158</b>	<b>1,553,218</b>		<b>1,127,733</b>
Tier IV MAINTENANCE (SM)				Preventative Street Repair & Maintenance (crack sealing, pothole filling)	12,000	12,000	12,000	12,000	12,000						
	<b>SUBTOTAL PREVENTATIVE STREET REPAIR &amp; MAINTENANCE PROJECTS</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)	NM2	1		McKinley Ave. Sidewalk (Eugene to Blanche St.)	300,000	570,000					870,000	870,000	846,199		23,801
	NM1	2		E Entwistle/NE 45th Sidewalk (329th to 332nd Ave - 880 LF)	100,000	600,000					700,000	700,000		487,203	76,037
	<b>SUBTOTAL NON-MOTORIZED IMPROVEMENT PROJECTS</b>					<b>400,000</b>	<b>1,170,000</b>					<b>1,570,000</b>	<b>1,786,300</b>		<b>629,703</b>
<b>TOTAL ALL PROJECTS</b>					<b>776,380</b>	<b>2,422,570</b>	<b>2,184,360</b>	<b>2,185,256</b>	<b>1,276,492</b>	<b>350,000</b>	<b>10,672,404</b>	<b>43,947,632</b>		<b>10,103,611</b>	<b>14,666,552</b>



**City of Carnation**  
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**PARKS FACILITIES**

The Parks and Recreation Capital Improvement Plan (CIP) in the table 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. More information can be found in the Parks Recreation Open Space Plan (PROS) developed in 2022.

PARKS ELEMENT - 2022 CIP								
Project No.	Project Name	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	FY 2027 (\$)	Six-Year Period Total (\$)	Beyond 2027 (\$)
	Valley Memorial Park	70,000.00	70,000.00	70,000.00	70,000.00		310,000.00	
	River's Edge Park	100,000.00	100,000.00	100,000.00	100,000.00		400,000.00	
	Tolt Commons	30,000.00	30,000.00	38,000.00			128,000.00	
	City-wide	20,000.00	20,000.00	20,000.00	20,000.00		100,000.00	
	Cemetery-COLUMBERIUM	30,000.00	15,000.00					
	<b>TOTAL PER YEAR</b>	<b>220,000.00</b>	<b>235,000.00</b>	<b>228,000.00</b>	<b>190,000.00</b>			
	<b>TOTAL CIP PERIOD</b>						<b>628,000.00</b>	

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**STORMWATER FACILITIES**

STORMWATER ELEMENT- 2022 CIP								
Project No.	Project Name	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	FY 2027 (\$)	Six-Year Period Total (\$)	Beyond 2027 (\$)
	Larson Avenue Connector			55,327.00	135,516.00		190,843.00	
	NE 40th St. Arterial Reconstruction			12,127.00	92,975.00		105,102.00	
	E. Bird St. Reconstruction	15,000.00	57,981.00				72,981.00	
	E. Reitze St. Reconstruction			9,154.00	70,187.00		79,341.00	
	W Rutherford St Reconstruction		8,358.00	64,084.00			72,442.00	
	E. Entwistle/NE 45th St. Sidewalk	45,000.00	66,246.00				111,246.00	
	McKinley Ave Sidewalk	110,000.00					110,000.00	
	<b>CIP- TOTAL</b>	<b>170,000.00</b>	<b>132,585.00</b>	<b>140,692.00</b>	<b>298,678.00</b>		<b>741,955.00</b>	<b>185,488.75</b>

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**PUBLIC FACILITIES**

PUBLIC FACILITIES ELEMENT - 2022 CIP								
Project No.	Project Name	FY 2023 (\$)	FY 2024 (\$)	FY 2025 (\$)	FY 2026 (\$)	FY 2027 (\$)	Six-Year Period Total (\$)	Beyond 2027 (\$)
	Community Space Phase I	3,000,000.00	1,000,000.00				5,000,000.00	
	PW Yard Phase II		2,000,000.00				2,000,000.00	
	Acquisition						700,000.00	
	TOTAL PER YEAR	3,000,000.00	3,000,000.00					
	TOTAL CIP PERIOD						7,700,000.00	

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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 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 will 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 monitor and/or 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 should 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.

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**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.

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**

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**and controls land use patterns and intensities.**

Policy CF3.1 Development should 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.

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 should 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.

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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 should 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 will comply with all relevant state and federal regulations.

Policy CF3.4 A development should 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 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 CF3.5 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 CF3.6 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 CF3.7 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.**



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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.

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.



# GENERAL FUND

4.16.24

# WHAT ARE THE RESTRICTION ON GENERAL FUNDS?

GOPF

Can  
subsidize

Can  
supplement

Can  
supplant

CM's best  
friend.

CFO's baby.

# WHERE IS THE MONEY?

TAXES
Property Taxes
Sales Tax
Utility Tax-PSE
Utility Tax-Water
Utility Tax- Storm
Utility Tax-Sewer
Utility Tax- Solid waste
Utility- natural gas
Utility - Cable
Utility - telephone
12% Utility Tax Water
12% Utility Tax Sewer
12% Utility Tax Stormwater

STATE SHARE/MRSC CALCULATOR
Franchise Fees
Franchise: Solid Waste
Franchise: Cable
GRANTS AND EARNED INCOME
Licenses
Permits 340
CED Fees
Passport
Grants
KING COUNTY
KC Park Levy
UTILITIES SHARE

# How do we spend it?

Legal Services

Supplies

Carnation Fund

Economic Vitality Fund

Travel and Training 50/50

Professional Services

## ADMIN SERVICES

Earned Salaries

Earned benis

Professional Servives

Bank Fees

AWC Pool Annual

Training and Travel

## JUDICIAL 515/512

Public defender

Prosecutor

Jail

Municipal Legal Counsel

Labor Counsel

Real Estate Counsel

## PUBLIC SAFETY

KCSO

Hargrove Contract

Security System

Training

Public Lights

Supplies

Events

## CMO

EARNED SALARIES

EARNED BENIS

SALARIES

BENEFITS

Passport Start up

PASSPORT Salaries

Professional Services: Other

## CENTRAL SERVICES 518

Supplies

Janitorial

Sweeping 542

General Ops

Communications

Printing

4th of July - 573

Holiday Celebration/Tourism

G&O Professional Development

# Spending

## PARKS

Recreation Summer Camp

Professional Services: Cemetery + Tolt Ave + Commons

PSE

## GENERAL GOVERNMENT

STREET MATCHING

GRANT: SENIOR

CERB

GRANT: COMP PLAN

GRANT: SOLAR

## CED 558

Permit System

Training

Earned Sal

Earned Ben

Training

AHBL

## INTERFUNDS

Out to 201

Out to 107- Equipment c118

Out to 302-EOC- c119

Out to 002-stabilization c121

## IT 518

Professional Services

Memberships

Equipment

SPRING BROOK + new

Misc

# Fund Balance



What is left over at the end of the year.



It is important because it offers resources.



Is it a goal? no.



Is it a wish? Yes.

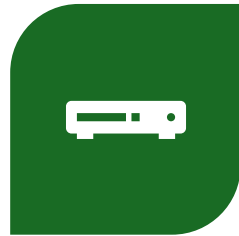


Is it a reflection of a tight ship? It depends.

# FRAMEWORK



WE MAKE MONEY.



WE USE THE PROJECTION  
TO DETERMINE HOW  
MUCH WE CAN SPEND.



WE LIMIT OUR SPENDING  
ACCORDING TO OUR  
ABILITY TO EARN \$\$\$



WE INTRODUCE THE FUND  
BALANCE ONLY AFTER WE  
HAVE BALANCED THE  
FUND.



IF WE CAN'T BALANCE,  
THEN WE USE VERY  
CONSERVATIVE  
PROJECTIONS.