



**CITY OF KIRKLAND**  
PLANNING AND BUILDING DEPARTMENT  
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## MEMORANDUM

**DATE:** October 13, 2016

**To:** Houghton Community Council and Planning Commission

**FROM:** Joan Lieberman-Brill, AICP, Senior Planner  
Paul Stewart, AICP, Deputy Director  
Eric Shields, AICP, Planning and Building Director

**SUBJECT:** Joint Public Hearing: 2016 City Initiated Comprehensive Plan Amendment to the Capital Facilities Element, Capital Facility Plan tables and associated text (File CAM16-02301)

## RECOMMENDATION

Conduct a joint public hearing to consider public comment on revised Capital Facilities tables and related text in the Capital Facilities Element of the Comprehensive Plan, and make a recommendation to the City Council for their final decision. Following the public hearing staff recommends the Houghton Community Council make a motion recommending approval of the amendments and then the Planning Commission make a motion recommending approval.

This amendment will be considered by the City Council immediately following adoption of the budget and 2017-2022 Capital Improvement Program at the December 13, 2016 City Council meeting.

## BACKGROUND DISCUSSION

Last year, City Council adopted the major 2035 update to all chapters of the Comprehensive Plan as required by the Growth Management Act (GMA). In October 2016 the City Council adopted O-4533, which added a facility project table to the Capital Facility Element of the Comprehensive Plan to correct its inadvertent omission during the 2035 update. The addition of that table brought the Capital Facilities Plan into consistency with the current six-year 2015-2020 Capital Improvement Program and current budget, which expires in December.

The current proposal to amend the Capital Facility Element is necessary because the GMA requires that the CFP be reconciled annually with the 6 year CIP. The GMA allows an amendment of the CFP that occurs concurrently with the adoption of a budget. The amendments, if approved, will bring the CFP Projects Tables and text into consistency with the 2017 – 2022 Capital Improvement Program (CIP) and

2017-2018 biennial budget scheduled for approval in December. Attachment 1 to this memorandum contains the revised Tables and Attachment 2 contains related minor text amendments.

### **Incorporating the 2017-2022 Capital Improvement Program into the Capital Facilities Plan**

The CFP is the policy basis for the CIP and is tied to our level of service standards for Transportation, Utility, Surface Water, Parks, Public Safety, and Facility services and improvements. The CFP discloses funding sources for capital projects that either add capacity to achieve our level of service standards or enhance capacity and services to the public.

Capital projects are typically projects to construct, acquire, replace or renovate buildings, infrastructure, land and major equipment.

The Capital Facilities Plan (CFP) tables replace the 2015 versions to reflect funding and project changes to the six year Capital Improvement Program (CIP) adopted this year. Any additional modifications between now and adoption in December will be integrated into the CPA ordinance.

The 2016 CFP tables (CF-5 through CF-10) are included as Attachment 1 to the memorandum and noted below. These tables list all funded capital projects for transportation, surface water, utilities (potable water and sewer), public safety (police, fire and building), parks and facilities for a six year period, and also include a multi-year financing plan beyond the six year period for capital transportation projects, and a list of unfunded transportation projects over a 20 year horizon.

- Table CF-5 Capital Facilities Plan: Transportation Projects 2017-2035
- Table CF-6 Capital Facilities Plan: Utility Projects
- Table CF-7 Capital Facilities Plan: Surface Water Utility Projects
- Table CF-8 Capital Facilities Plan: Parks Projects
- Table CF-9 Capital Facilities Plan: Public Safety Projects
- Table CF-10 Capital Facilities Plan: Facility Projects

Attachment 2 are proposed minor **text** changes to the CFP that mirror the addition of the Facility Project Table CF-10 to the CFP, which was inadvertently omitted when the Comprehensive Plan was updated in 2015.

**A summary of changes to all of the CFP tables between 2015 and 2016** are described in Attachment 3.

Capital Facility Project **highlights** this year:

- Adding a line item for contribution for future projects to meet the new critical area and storm water design manual submittal requirements in the Transportation, Utility and Surface Water project lists (Tables CF-5, 6 and 7).

- Adding a line item for Fire Station 24 replacement in the Public Safety project list (Table CF-9).

### **Decisional Criteria for Amending the Comprehensive Plan**

The following Factors to Consider in Approving an Amendment to the Comprehensive Plan, found in Zoning Code Section 140.25 must be considered when reviewing city initiated amendment requests:

1. The effect upon the physical, natural, economic, and/or social environments.

For the physical, natural, and economic environments, approval of amendments to the Capital Facilities element to reflect the adopted 6-year 2017-2022 CIP, will in general mitigate demands on public services.

2. The compatibility with and impact on adjacent land uses and surrounding neighborhoods.

New funded capital facilities projects will be built subject to environmental review with the intent of mitigating adverse impacts.

3. The adequacy of and impact on public facilities and services, including utilities, roads, public transportation, parks, recreation, and schools.

The proposed addition of the Facility Project table will ensure that the City preserves revenue options to fund planned public facilities and services.

4. The quality and location of land planned for the proposed land use type and density.

No site-specific proposals are part of this cycle of city initiated amendments.

5. The effect, if any, upon other aspects of the Comprehensive Plan.

The proposed amendment to the Plan has been reviewed to ensure internal consistency.

The city may amend the Comprehensive Plan only if it finds that the following Criteria found in Zoning Code Section 140.30 are met:

1. The amendment must be consistent with the Growth Management Act (GMA).
2. The amendment must be consistent with the countywide planning policies
3. The amendment must not be in conflict with other goals, policies, and provisions of the Comprehensive Plan.
4. The amendment will result in long term benefits to the community as a whole, and is in the best interest of the community.
5. When applicable, the proposed amendment must be consistent with the Shoreline Management Act and the City's adopted shoreline master program.

This amendment reconciles the Capital Facilities Plan with the 2017-2022 Capital Improvement Plan. The amendment will be in the best interest of the community because, among other things, it funds future expenditures (to be determined) associated with Public Works projects to ensure compliance with the new Surface Water Design Manual and Critical Areas regulations, and the Fire Station 24 Replacement.

### **SEPA**

The requirements of the State Environmental Policy Act of Chapter 43.21C RCW and Chapter 197-11 WAC have been met by issuance of a SEPA Addendum on October 17, 2016 to the 2035 Comprehensive Plan Environmental Impact Statement (EIS).

### **Next Steps**

- December 13, 2016 City Council adoption.
- January 23, 2017 Houghton Community Council final approval.

### **Attachments**

1. Capital Facilities Plan Project Table amendments
2. Capital Facilities Plan Text amendments
3. Summary of CFP amendments

Cc: File CAM16-02301  
Kirkland Neighborhood Associations  
Kirkland Alliance of Neighborhoods  
Kirkland Chamber of Commerce

Table CF - 5  
Capital Facilities Plan: Transportation Projects -- 2017-2035

(Updated 10-03-16)

Revenue Type	Revenue Source	2017	2018	2019	2020	2021	2022	Six-Year Total	2023 - 2035
Local	Gas Tax	610,000	622,000	634,000	647,000	660,000	673,000	3,846,000	6,972,300
Local	Gas Tax (Transportation Package)	100,000	150,000	200,000	200,000	-	200,000	850,000	2,600,000
Local	Revenue Generating Regulatory License	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000	3,510,000
Local	Real Estate Excise Tax 1 (REET 1)	398,000	410,000	422,000	435,000	448,000	461,000	2,574,000	4,267,500
Local	Real Estate Excise Tax 2 (REET 2)	1,205,000	1,242,000	1,279,000	1,318,000	1,233,000	1,274,000	7,551,000	13,877,900
Local	Street Levy	2,626,000	2,652,000	2,679,000	2,706,000	2,733,000	2,760,000	16,156,000	33,572,100
Local	Solid Waste	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	3,900,000
Local	Surface Water	1,026,420	805,500	707,000	500,000	320,000	260,000	3,618,920	6,500,000
Local	Impact Fees	3,440,080	2,300,000	1,000,000	1,000,000	425,000	275,000	8,440,080	28,166,700
External	King County Park Levy	-	300,000	300,000	-	-	-	600,000	-
Local	Park Impact Fees	-	1,110,000	750,000	-	-	-	1,860,000	-
Local	Walkable Kirkland	530,000	400,000	400,000	400,000	-	-	1,720,000	-
Local	REET 2 Reserves	3,158,000	1,578,900	480,000	480,000	-	480,000	6,656,900	-
Local	REET 1 Reserves	100,000	-	-	-	480,000	480,000	100,000	-
External	Grants	8,090,100	2,803,400	4,589,600	5,892,400	3,146,000	3,139,000	27,660,500	35,025,400
Subtotal 2017-2022 Fund Sources excluding Park Place & Totem Lake		21,843,600	14,943,800	14,010,600	14,148,400	10,015,000	10,092,000	85,053,400	138,391,900
External	Developer Funded -- Park Place (including Impact Fees)	5,041,800	-	-	-	-	-	5,041,800	-
External Developer - Other		-	-	-	-	-	-	-	12,362,700
Total Sources		26,885,400	14,943,800	14,010,600	14,148,400	10,015,000	10,092,000	90,095,200	150,754,600
Total 2017 - 2035 Revenue								240,849,800	

Use of Funds

CIP Project Number	Project Title	Included in Impact Fee calculation?	Capacity project for concurrency?	Funded in CIP						Six-Year Funded CIP 2017-2022	2023-2035 CIP Projects	Candidate Projects for Unanticipated Revenue	20-year Concurrency Projects	Person Trips
				2017	2018	2019	2020	2021	2022					
Y ST 0006	Annual Street Preservation Program	No - maintenance	No - maintenance	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 10,500,000	\$ 22,750,000			
Y ST 0006 003	Street Levy Street Preservation	No - maintenance	No - maintenance	\$ 2,326,000	\$ 2,352,000	\$ 2,379,000	\$ 2,406,000	\$ 2,433,000	\$ 2,460,000	\$ 14,356,000	\$ 31,107,000			
Y ST 0059 101	124th Ave NE Roadway Improvements (North Section) Design	Yes R10	Yes	\$ 1,195,400						\$ 1,195,400				
Y ST 0080	Annual Striping Program	No - maintenance	No - maintenance	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,900,000	\$ 6,500,000			
Y ST 0083 102	100th Ave NE Roadway Improvements	Yes R10	Yes	\$ -	\$ -	\$ 5,000,000	\$ 5,485,000	\$ -	\$ -	\$ 10,485,000	\$ -		\$ 10,485,000	1418
Y ST 0089	Juanita Drive Auto Improvements	Yes R12	Yes	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000	\$ 3,300,000	\$ 6,600,000	\$ -			
Y ST 9999	Regional Inter-Agency Coordination	No - not capacity	No - not capacity	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$ 492,000	\$ 1,066,000			
Y NM 0006 100	Street Levy-Safe School Walk Routes	Yes NMM*	Yes	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 300,000	\$ -		\$ 300,000	41
Y NM 0006 200	Street Levy-Pedestrian Safety	No - safety	No - safety	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000	\$ 3,000,000			
Y NM 0006 201	Neighborhood Safety Program Improvements	No - safety	No - safety	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000			\$ 800,000	\$ -			
Y NM 0007	Cross Kirkland Corridor Connection - NE 52nd Street Sidewalk	Yes NMS3	Yes	\$ 454,900						\$ 454,900	\$ -			
Y NM 0012 001	NE 116th Street Crosswalk Upgrade	Yes NMS5	Yes	\$ 200,000	\$ 230,000					\$ 430,000	\$ -		\$ 430,000	58
Y NM 0012 003	132nd Avenue NE Crosswalk Upgrade	Yes NMS5	Yes	\$ -	\$ 250,000					\$ 250,000	\$ -		\$ 250,000	34
Y NM 0012 004	Central Way Crosswalk Upgrade	Yes NMS5	Yes			\$ 50,000	\$ 50,000			\$ 100,000	\$ -			
Y NM 0057	Annual Sidewalk Maintenance Program	No - maintenance	No - maintenance	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000	\$ 2,600,000			
Y NM 0086 100	NE 124th St/124th Ave NE Pedestrian Bridge Construction	Yes NMS3	Yes	\$ 4,810,000	\$ 6,250,000	\$ 1,050,000				\$ 12,110,000	\$ -			
Y NM 0087	Citywide School Walk Route Enhancements	Yes NMM4*	Yes	\$ 864,200	\$ 869,000	\$ 500,000	\$ 400,000	\$ 300,000	\$ 300,000	\$ 3,183,200	\$ -		\$ 3,183,200	430
Y NM 0087 001	North Kirkland/JFK School Walk Route Enhancements	Yes NMM4*	Yes			\$ 500,000	\$ 500,000			\$ 1,000,000	\$ -		\$ 1,000,000	135
Y NM 0089	Lake Front Pedestrian and Bicycle Improvements	Yes NMM1	Yes	\$ 11,000						\$ 11,000	\$ -		\$ 11,000	1
Y NM 0090	Juanita Drive 'Quick Wins'	Yes NMM1	Yes	\$ 726,000						\$ 726,000	\$ -		\$ 726,000	98
Y NM 0090 001	Juanita Drive Multi-Modal (On-Street) Improvements	Yes NMM1	Yes				\$ 525,000			\$ 525,000	\$ -		\$ 525,000	71
Y NM 0092	Active Transportation Plan Update	No - study	No - study	\$ 75,000						\$ 75,000	\$ -			
Y NM 0095	124th Avenue NE Sidewalk Improvements	Yes NMM4	Yes	\$ 830,000	\$ 450,000					\$ 1,280,000	\$ -		\$ 1,280,000	173
Y NM 0098	Kirkland Way Sidewalk Improvements	Yes NMM4	Yes			\$ 449,600	\$ 350,400			\$ 800,000	\$ -		\$ 800,000	108
Y NM 0109	Citywide Trail Connections (Non-CKC)	No - not capacity	No - not capacity				\$ 275,000			\$ 275,000	\$ -			
Y NM 0109 001	Finn Hill Connections	No - not capacity	No - not capacity		\$ 250,000					\$ 250,000	\$ -			
Y NM 0109 002	Lake Front Promenade Design Study	No - study	No - study				\$ 75,000			\$ 75,000	\$ -			
Y NM 0110 001	Citywide Accessibility Improvements	No - not capacity	No - not capacity		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ -			
Y NM 0113	Citywide Greenways Networks	Yes NMM2	Yes				\$ 250,000	\$ 250,000	\$ 250,000	\$ 750,000	\$ -		\$ 750,000	101
Y NM 0113 001	Citywide Greenways Network Project-NE 75th Street	Yes NMM2	Yes	\$ 250,000						\$ 250,000	\$ -		\$ 250,000	34
Y NM 0113 002	Citywide Greenways Network Project-128th Avenue NE	Yes NMM2	Yes		\$ 400,000	\$ 400,000				\$ 800,000	\$ -		\$ 800,000	108
Y NM 7777	Annual Non-Motorized CAO/SWDM Surface Water Contribution	No - not capacity	No - not capacity	\$ 1,600,000						\$ 1,600,000	\$ -			
Y PT 0001	Citywide Transit Study	No - study	No -study	\$ 300,000						\$ 300,000	\$ -			
Y TR 0079 001	NE 85th St/114th Ave Intersection Improvements Phase II	No - developer funded	Yes	\$ 1,800,000						\$ 1,800,000	\$ -		\$ 1,800,000	243
Y TR 0082	Central Way/Park Place Center Traffic Signal	No - developer funded	Yes	\$ 200,000						\$ 200,000	\$ -		\$ 200,000	27
Y TR 0091 101	NE 124th St/124th Ave NE Intersection Improvements - Design	Yes R13	Yes	\$ 398,500						\$ 398,500	\$ -			0
Y TR 0092	NE 116th St/124th Ave NE N-bound Dual Left Turn Lanes	Yes R14	Yes	\$ 976,500	\$ 248,500					\$ 1,225,000	\$ -			180
Y TR 0098	NE 132nd St/116th Way NE (I-405) Intersect'n Imp	Yes R9	Yes	\$ 238,000	\$ 62,300					\$ 300,300	\$ -			
Y TR 0100 100	6th Street & Central Way Intersection Improvements Phase 2	No - developer funded	Yes	\$ 1,866,800						\$ 1,866,800	\$ -		\$ 1,866,800	252
Y TR 0103	Central Way/4th Street Intersection Improvements	No - developer funded	Yes	\$ 31,000						\$ 31,000	\$ -		\$ 31,000	4
Y TR 0104	6th Street/4th Ave Intersection Improvements	No - developer funded	Yes	\$ 580,000						\$ 580,000	\$ -		\$ 580,000	78
Y TR 0105	Central Way/5th Street Intersection Improvements	No - developer funded	Yes	\$ 564,000						\$ 564,000	\$ -		\$ 564,000	76
Y TR 0116	Annual Signal Maintenance Program	No - maintenance	No - maintenance	\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000	\$ 2,600,000			
Y TR 0117	Citywide Traffic Management Safety Improvements	No - safety	No -safety	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000	\$ 1,400,000			
Y TR 0117 002	Vision Zero Safety Improvement	No - safety	No -safety	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000	\$ 650,000			
Y TR 0117 003	Neighborhood Traffic Control	No - not capacity	No -safety		\$ 50,000				\$ 50,000	\$ 150,000	\$ 325,000			
Y TR 0118	General Parking Lot Improvements	No - not capacity	No -not capacity	\$ 100,000						\$ 100,000	\$ -			
Y TR 0119	Kirkland Citywide Intelligent Transportation System Study	No - study	No -study	\$ 75,000						\$ 75,000	\$ -			
Y TR 0120	Kirkland Intelligent Transportation System Phase 3	Yes R19,R20	Yes		\$ 450,000	\$ 400,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,200,000	\$ -		\$ 2,200,000	297
Y TR 0122	Totem Lake Intersection Improvements	Yes depending on scope*	Yes	\$ 3,031,100						\$ 3,031,100	\$ -		\$ 3,031,100	410
Y TR 7777	Annual Traffic CAO/SWDM Surface Water Contribution	No - not capacity	No	\$ 500,000						\$ 500,000	\$ -			
FUNDED TOTAL									\$ 90,095,200			\$ 31,063,100	4,200	
Y ST 0059 102	124th Ave NE Roadway Improvements (North Section)- ROW	Yes R24	Yes							\$ 2,050,800	\$ -		\$ 2,050,800	277
Y ST 0059 103	124th Ave NE Roadway Improvements (North Section)-Construction	Yes R24	Yes							\$ 6,753,800	\$ -		\$ 6,753,800	913
Y ST 0063	120th Avenue NE Roadway Improvements (north)	Yes R18*	Yes							\$ 4,500,000	\$ -		\$ 4,500,000	608
Y ST 0072	NE 120th St Roadway Improvements	Yes R25	Yes							\$ 15,780,600	\$ -		\$ 15,780,600	2134
Y ST 0077	NE 132nd St Rdwy Imprv- Phase I (West Section)	Yes R1	Yes							\$ 1,348,000	\$ -		\$ 1,348,000	182
Y ST 0078	NE 132nd St Rdwy Imprv-Phase II (Mid Section)	Yes R2	Yes							\$ 316,000	\$ -		\$ 316,000	43

Y	ST 0079	NE 132nd St Rdwy Imprv-Phase III (East Section)	Yes R3	Yes							\$ 1,119,000	\$ 1,119,000	151	
Y	ST 0081	Totem Lake Area Development Opportunity Program	Yes*	Yes							\$ 500,000	\$ 500,000	68	
Y	PT 0002	Public Transit Speed and Reliability Improvements	Yes T1	Yes							\$ 500,000	\$ 500,000	68	
Y	PT 0003	Public Transit Passenger Environment Improvements	Yes T2	Yes							\$ 500,000	\$ 500,000	68	
Y	TR 0091 102	NE 124th St/124th Ave NE Intersection Improvements - ROW	Yes R13	Yes							\$ 55,300	\$ 55,300	7	
Y	TR 0091 103	NE 124th St/124th Ave NE Intersection Improvements - Const	Yes R13	Yes							\$ 1,144,200	\$ 1,144,200	155	
Y	TR 0093	NE 132nd St/Juanita H.S. Access Rd Intersect'n Imp	Yes R4	Yes							\$ 916,000	\$ 916,000	124	
Y	TR 0094	NE 132nd St/108th Avenue NE Intersect'n Imp	Yes R5	Yes							\$ 618,000	\$ 618,000	84	
Y	TR 0095	NE 132nd St/Fire Stn Access Dr Intersect'n Imp	Yes R6	Yes							\$ 366,000	\$ 366,000	49	
Y	TR 0096	NE 132nd St/124th Ave NE Intersect'n Imp	Yes R7	Yes							\$ 5,713,000	\$ 5,713,000	772	
Y	TR 0097	NE 132nd St/132nd Ave NE Intersect'n Imp	Yes R8	Yes							\$ 889,000	\$ 889,000	120	
Y	TR 0125	ITS phase 4	Yes R19,R20	Yes							\$ 2,620,000	\$ 2,620,000	354	
Y	NM 0012-999	Crosswalk Upgrade program	Yes NM5*	Yes							\$ 4,100,000	\$ 4,100,000	554	
Y	NM 0086-003	CKC Roadway Crossings	Yes NM3	Yes							\$ 3,370,100	\$ 3,370,100	456	
Y	NM 0090-100	Juanita Drive Bicycle and Pedestrian Improvements	Yes NM1	Yes							\$ 10,650,000	\$ 10,650,000	1440	
Y	NM 0113 999	Citywide Greenway Network	Yes NM2	Yes							\$ 4,450,000	\$ 4,450,000	602	
Y	NM 0117	On-Street Bicycle Network Phase I	Yes NM1	Yes							\$ 1,120,000	\$ 1,120,000	151	
Y	NM 8888 -100	On-street Bicycle Network	Yes NM1	Yes							\$ 3,280,000	\$ 4,400,000	595	
Y	NM 9999 -100	Sidewalk completion program	Yes NM4*	Yes							\$ 6,096,800	\$ 6,096,800	824	
											FUTURE YEAR TOTAL	\$ 150,754,600	\$ 79,876,600	10,800
											FUNDED TOTAL + UNFUNDED = 20 YEAR TOTAL	\$ 240,849,800	\$ 110,939,700	15,000
Y	NM 0024 201	Cross Kirkland Corridor Opportunity Fund	No	No							\$ 500,000			
Y	NM 0031	Crestwoods Park/CKC Corridor Ped/Bike Facility	No	No							\$ 2,505,000			
Y	NM 0080	Juanita-Kingsgate Pedestrian Bridge at I-405	No	No							\$ 4,500,000			
Y	NM 0081	CKC to Redmond Central Corridor Regional Connector	No	No							\$ 1,500,000			
Y	NM 0106	Citywide CKC Connections	No	No							\$ 360,000			
Y	NM 0107	CKC to Downtown Surface Connection	No	No							\$ 2,000,000			
											CANDIDATE TOTAL	\$ 11,365,000		

\* Depending on project scope; see Rate Study and Transportation Master Plan.

Revised/Moved from Unfunded  
New/Added

**Table CF - 6  
Capital Facilities Plan: Utility Projects**

(Updated 10-03-16)

**SOURCE OF FUNDS**

<i>Revenue Type</i>	<i>Revenue Source</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>Six-Year Total</i>
Local	Utility Rates	3,764,000	4,070,000	4,355,000	4,698,000	5,015,000	5,368,000	27,270,000
Local	Connection Fees	865,000	865,000	865,000	865,000	865,000	865,000	5,190,000
Local	Reserves	2,600,000	-	1,400,000	-	1,400,000	-	5,400,000
Local	Debt	-	-	-	-	-	-	-
<b>Total Sources</b>		<b>7,229,000</b>	<b>4,935,000</b>	<b>6,620,000</b>	<b>5,563,000</b>	<b>7,280,000</b>	<b>6,233,000</b>	<b>37,860,000</b>

**USES OF FUNDS**

**Funded Projects**

<i>Project Number</i>	<i>Project Title</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>Six-Year Total</i>
WA 0102	104th Ave NE Watermain Replacement		504,800	181,200				686,000
WA 0134	5th Ave S / 8th St S Watermain Replacement			183,800	389,200			573,000
<i>WA 0139+</i>	<i>6th Street South Watermain Replacement</i>	119,000	719,000					838,000
WA 0153	3rd Street Watermain Improvement	317,000						317,000
WA 0154	4th Street Watermain Replacement Phase 2	174,000						174,000
WA 0155	120th Avenue NE Watermain Improvement	437,000	273,000					710,000
WA 0156	122nd Avenue NE Watermain Improvement	505,600	190,400					696,000
WA 0157	8th Avenue W Watermain Improvement		421,800	288,200				710,000
WA 0158	NE 112th Street Watermain Improvement		365,000					365,000
WA 0159	NE 113th Place Watermain Improvement		373,000					373,000
WA 0160	126th Avenue NE Watermain Improvement		272,700	717,300				990,000
<b>WA 7777</b>	<b>Annual Water CAO/SWDM Contribution</b>	500,000						500,000
<i>WA 8888</i>	<i>Annual Watermain Replacement Program</i>					400,200	933,000	1,333,200
<i>WA 9999</i>	<i>Annual Water Pump Station/System Upgrade Pgm</i>					400,200	934,000	1,334,200
<i>SS 0051</i>	<i>6th Street S Sewermain Replacement</i>	146,100	818,900					965,000
<i>SS 0052</i>	<i>108th Avenue NE Sewermain Replacement</i>		711,400	3,236,100	1,558,500			5,506,000
<i>SS 0062</i>	<i>NE 108th Street Sewermain Replacement</i>				3,390,300	3,179,200		6,569,500
<i>SS 0069</i>	<i>1st Street Sewermain Replacement</i>	3,465,800						3,465,800
<i>SS 0070</i>	<i>5th Street Sewermain Replacement</i>	864,500						864,500
<i>SS 0072</i>	<i>Kirkland Avenue Sewermain Replacement</i>		285,000	2,013,400				2,298,400
<i>SS 0077 001+</i>	<i>West of Market Sewermain Replacement - Phase I</i>				225,000	2,500,000	2,500,000	5,225,000
<b>SS 7777</b>	<b>Annual Sewer CAO/SWDM Contribution</b>	700,000			-	-	-	700,000
<i>SS 8888</i>	<i>Annual Sanitary Pipeline Replacement Program</i>					400,200	933,000	1,333,200
<i>SS 9999</i>	<i>Annual Sanitary Pump Station/System Upgrade Pgm</i>					400,200	933,000	1,333,200
<b>Total Funded Utility Projects</b>		<b>7,229,000</b>	<b>4,935,000</b>	<b>6,620,000</b>	<b>5,563,000</b>	<b>7,280,000</b>	<b>6,233,000</b>	<b>37,860,000</b>

<i>SURPLUS (DEFICIT) of Resources</i>	-	-	-	-	-	-	-	-
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**Table CF - 7**  
**Capital Facilities Plan: Surface Water Utility Projects**

(Updated 10-03-16)

**SOURCES OF FUNDS**

<i>Revenue Type</i>	<i>Revenue Source</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>Six-Year Total</i>
Local	Utility Rates	1,801,000	1,872,000	1,916,000	2,120,000	2,139,000	2,204,000	12,052,000
Local	Reserves	1,850,000	50,000	100,000	50,000	50,000	50,000	2,150,000
External	Grants	350,000	-	-	-	-	-	350,000
<b>Total Sources</b>		<b>4,001,000</b>	<b>1,922,000</b>	<b>2,016,000</b>	<b>2,170,000</b>	<b>2,189,000</b>	<b>2,254,000</b>	<b>14,552,000</b>

**USES OF FUNDS**

**Funded Projects**

<i>Project Number</i>	<i>Project Title</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>Six-Year Total</i>
<i>SD 0046-001+</i>	<i>Regional Detention in Forbes Creek Basin - Phase I</i>					609,000	1,314,800	1,923,800
SD 0047	Annual Replacement of Aging/Failing Infrastructure	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
SD 0049	Forbes Creek/108th Ave NE Fish Passage Imp			230,400	196,000			426,400
<i>SD 0053+</i>	<i>Forbes Creek/Coors Pond Channel Grade Controls</i>					324,900	344,600	669,500
<i>SD 0054+</i>	<i>Forbes Creek/Cross Kirkland Corridor Fish Passage Improvements</i>					324,900	344,600	669,500
SD 0063	Everest Creek - Slater Ave at Alexander St				661,900	241,800		903,700
SD 0076	NE 141st Street/111th Avenue NE Culvert Repair	683,900						683,900
SD 0081	Brookhaven Pond Modifications	50,000		50,000		50,000		150,000
SD 0084	Market Street Storm Main Rehabilitation		268,400	616,600				885,000
SD 0087	Silver Spurs Flood Reduction		77,000					77,000
SD 0088	Comfort Inn Pond Modifications	309,100						309,100
SD 0089	NE 142nd Street Surface Water Drainage Improvements		194,000					194,000
SD 0090	Goat Hill Drainage Ditch and Channel Stabilization				243,400	89,600		333,000
SD 0091	Holmes Point Drive Pipe Replacement	205,600						205,600
SD 0092	Juanita Creek Culvert at NE 137th Street	149,800	535,300					685,100
SD 0093	Pleasant Bay Apartments Line Replacement	252,600	69,400					322,000
SD 0094	NE 114th Place Stormline Replacement				270,400			270,400
SD 0097	Champagne Creek Stabilization		402,900	408,100				811,000
SD 0098	Champagne Creek Stormwater Retrofit		125,000					125,000
SD 0099	Goat Hill Drainage Conveyance Capacity			460,900	194,100			655,000
SD 0100	Brookhaven Pond Modifications				354,200	298,800		653,000
SD 0105	Property Acquisition Opportunity Fund	50,000	50,000	50,000	50,000	50,000	50,000	300,000
SD 0106 001	CKC Surface Water Drainage at Crestwoods Park Design/Construc	700,000	-	-	-	-	-	700,000
<b>SD 7777</b>	<b>Surface Water CAO/SWDM Contribution</b>	<b>1,400,000</b>						<b>1,400,000</b>
<b>Total Funded Surface Water Utility Projects</b>		<b>4,001,000</b>	<b>1,922,000</b>	<b>2,016,000</b>	<b>2,170,000</b>	<b>2,189,000</b>	<b>2,254,000</b>	<b>14,552,000</b>

<i>SURPLUS (DEFICIT) of Resources</i>	-	-	-	-	-	-	-	-
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**Table CF - 8  
Capital Facilities Plan: Parks Projects**

(Updated 10-03-16)

**SOURCES OF FUNDS**

<i>Revenue Type</i>	<i>Revenue Source</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>Six-Year Total</i>
Local	Real Estate Excise Tax	215,000	868,000	1,438,000	885,000	160,000	160,000	3,726,000
Local	Reserves	100,000	-	-	-	-	-	100,000
Local	Kirkland Park Levy	1,250,000	1,250,000	1,150,000	973,000	250,000	250,000	5,123,000
Local	Impact Fees	594,000	796,000	750,000	1,750,000	1,050,000	1,150,000	6,090,000
Local	Carryover PY Savings	-	-	-	-	-	-	-
Local	General Fund Cash	-	-	-	-	-	-	-
External	Grants	500,000	500,000	500,000	-	-	-	1,500,000
<b>Total Sources</b>		<b>2,659,000</b>	<b>3,414,000</b>	<b>3,838,000</b>	<b>3,608,000</b>	<b>1,460,000</b>	<b>1,560,000</b>	<b>16,539,000</b>

**USES OF FUNDS**

**Funded Projects**

<i>Project Number</i>	<i>Project Title</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>Six-Year Total</i>
PK 0049	Open Space, Pk Land & Trail Acq Grant Match Program	100,000	-	-	-	-	-	100,000
PK 0066	Park Play Area Enhancements	50,000	50,000	75,000	75,000	75,000	75,000	400,000
PK 0087 101	Waverly Beach Park Renovation Phase 2	-	-	250,000	1,000,000	-	-	1,250,000
PK 0119 002	Juanita Beach Park Development Phase 2	100,000	1,208,000	-	-	-	-	1,308,000
PK 0121	Green Kirkland Forest Restoration Program	75,000	75,000	75,000	75,000	100,000	100,000	500,000
PK 0133 100	Dock & Shoreline Renovations	-	-	250,000	250,000	250,000	250,000	1,000,000
PK 0133 200	City-School Playfield Partnership	500,000	500,000	-	-	-	-	1,000,000
PK 0133 300	Neighborhood Park Land Acquisition	750,000	750,000	750,000	734,000	1,035,000	1,135,000	5,154,000
PK 0138	Everest Park Restroom/Storage Building Replacement	-	-	803,000	-	-	-	803,000
PK 0139 200	Totem Lake Park Master Plan & Development (Phase I)	1,084,000	-	-	-	-	-	1,084,000
PK 0139 300	Totem Lake Park Development Phase 2	-	581,000	1,135,000	724,000	-	-	2,440,000
PK 0147	Parks Maintenance Center	-	250,000	500,000	750,000	-	-	1,500,000
<b>Total Funded Parks Projects</b>		<b>2,659,000</b>	<b>3,414,000</b>	<b>3,838,000</b>	<b>3,608,000</b>	<b>1,460,000</b>	<b>1,560,000</b>	<b>16,539,000</b>

<i>SURPLUS (DEFICIT) of Resources</i>	-	-	-	-	-	-	-	-
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**Table CF-9  
Capital Facilities Plan: Public Safety Projects**

(Updated 10-03-16)

**SOURCES OF FUNDS**

<i>Revenue Type</i>	<i>Revenue Source</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>Six-Year Total</i>
Local	General Fund	155,200	173,200	692,800	368,700	245,900	149,400	1,785,200
Local	General Fund Cash	2,858,685	1,823,000		60,000		60,000	4,801,685
Local	REET 1		4,200,000					4,200,000
Local	REET 1 Reserves	772,153	3,700,000					4,472,153
Local	Fire District 41 Bond/Cash	2,656,162						2,656,162
External	King County EMS Levy							-
External	Land Sale		470,300					470,300
<b>Total Sources</b>		<b>6,442,200</b>	<b>10,366,500</b>	<b>692,800</b>	<b>428,700</b>	<b>245,900</b>	<b>209,400</b>	<b>18,385,500</b>

**USES OF FUNDS**

**Funded Projects**

<i>Project Number</i>	<i>Project Title</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>Six-Year Total</i>
PS 0062	Defibrillator Unit Replacement	-	-	-	176,900	-	-	176,900
PS 0066	Thermal Imaging Cameras	-	-	-	-	112,200	-	112,200
PS 0071	Self Contained Breathing Apparatus (SCBA)	-	9,700	-	-	-	-	-
PS 0076	Personal Protective Equipment	-	-	573,100	-	-	2,900	576,000
PS 0080	Emergency Generators	-	60,000	-	60,000	-	60,000	180,000
PS 2000	Fire Equipment Replacement	20,300	46,600	20,900	25,000	15,800	34,200	162,800
<b>Subtotal Funded Fire Projects</b>		<b>20,300</b>	<b>116,300</b>	<b>594,000</b>	<b>261,900</b>	<b>128,000</b>	<b>97,100</b>	<b>1,207,900</b>
PS 1000	Police Equipment Replacement	134,900	116,900	98,800	166,800	117,900	112,300	747,600
<b>Subtotal Funded Police Projects</b>		<b>134,900</b>	<b>116,900</b>	<b>98,800</b>	<b>166,800</b>	<b>117,900</b>	<b>112,300</b>	<b>747,600</b>
PS 3001	Fire Station 25 Renovation	3,787,000	-	-	-	-	-	3,787,000
PS 3002	Fire Station 24 Property Replacement	-	10,133,300	-	-	-	-	10,133,300
PS 3003	Fire Station 27 Property Acquisition	2,500,000	-	-	-	-	-	2,500,000
<b>Subtotal Funded Facilities</b>		<b>6,287,000</b>	<b>10,133,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,420,300</b>

<b>Total Funded Public Safety Projects</b>	<b>6,442,200</b>	<b>10,366,500</b>	<b>692,800</b>	<b>428,700</b>	<b>245,900</b>	<b>209,400</b>	<b>18,385,500</b>
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<b>SURPLUS (DEFICIT) of Resources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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**Table CF-10  
Capital Facilities Plan: Facility Projects**

(Updated 10-03-16)

**SOURCES OF FUNDS**

<i>Revenue Type</i>	<i>Revenue Source</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>Six-Year Total</i>
Local	General Fund	425,100	553,500	528,500	606,300	279,400	190,200	2,583,000
Local	Gen Govt Reserves	-	-	-	-	-	-	-
Local	Facilities Cash	-	-	-	-	-	-	-
External	Debt	-	-	-	-	-	-	-
External	Sale of Property	-	-	-	-	-	-	-
<b>Total Sources</b>		425,100	553,500	528,500	606,300	279,400	190,200	2,583,000

**USES OF FUNDS**

**Funded Projects**

<i>Project Number</i>	<i>Project Title</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>Six-Year Total</i>
GG 0008	Electrical, Energy Management & Lighting Systems	-	38,800	28,800	-	34,700	131,500	233,800
GG 0009	Mechanical/HVAC Systems Replacements	176,400	223,300	314,800	78,200	20,000	10,500	823,200
GG 0010	Painting, Ceilings, Partition & Window Replacements	20,900	4,100	144,700	244,700	28,800	8,400	451,600
GG 0011	Roofing, Gutter, Siding and Deck Replacements	126,100	231,700	-	74,000	7,100	-	438,900
GG 0012	Flooring Replacements	101,700	55,600	40,200	209,400	188,800	39,800	635,500
<b>Total Funded Facility Projects</b>		425,100	553,500	528,500	606,300	279,400	190,200	2,583,000

<b>SURPLUS (DEFICIT) of Resources</b>		-	-	-	-	-	-	-
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As required by the Growth Management Act, the City must facilitate the siting of essential regional facilities that need to locate in Kirkland. In Goal LU-8 and its related policies under the Land Use Element, the City sets forth criteria and processes for siting of regional facilities.

## C. CAPITAL FACILITIES PLAN

### *Introduction*

The following Tables CF-5 through CF-~~9-10~~ list the capital improvement projects for the six-year planning period for transportation, utilities, parks, ~~and~~ public safety and facilities. An additional multi-year list of transportation projects is also provided beyond the six-year planning period. In each table, ~~the projects are grouped into one or more of the three categories: funded projects, utility funded projects, and bond projects~~ a number of funding sources are identified.

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

Most of the funded projects for transportation and utilities are needed to meet the adopted six-year LOS standards for concurrency. In addition, many of the capital improvement projects listed will meet the adopted LOS standards, eliminate existing deficiencies, and make available adequate facilities for future growth.

### *Projects*

#### ***FUNDED PROJECTS – TRANSPORTATION, UTILITIES, STORMWATER, PARKS, ~~AND, FIRE AND EMERGENCY SERVICES~~ PUBLIC SAFETY AND FACILITIES***

Tables CF-5 through CF-~~9-10~~ contain a list of funded capital improvements along with a financing plan. Specific funding sources and amounts of revenue are shown which will be used to pay for the proposed funded capital projects. The funding sources for the funded projects are a reflection of the policy direction within the text of this Element.

## XIII. CAPITAL FACILITIES

The revenue forecasts and needed capital projects are based on the Capital Improvement Program. When the Capital Improvement Program (CIP) is updated, the projects within the Capital Facilities Plan should be changed to match the CIP document.

Transportation projects are found in Table CF-5. The table includes pedestrian, bicycle, street and traffic intersection improvements. Transportation grants require matching City funds so the City should provide the funds from the funding sources found in Policy CF-6.3. As priorities change and/or projects on Table CF-5 are completed, projects from the multi-year list will be moved to the funded section of the table. Unfunded projects are included in the Capital Facilities Plan to be eligible for grants and to reflect future intent of projects to be added to the funded list.

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

- ◆ Tables CF-6 and CF-7 contain water, sewer and surface water utility projects with all projects being funded.
- ◆ Table CF-8 contains park projects with all projects as fully funded, including several of those funded with voter-approved bonds.
- ◆ Table CF-9 contains public safety projects with all projects being funded.
- ◆ Table CF-10 contains public facility projects with all projects being funded.

# XIII. CAPITAL FACILITIES

Table CF-5  
Capital Facilities Plan: Transportation Projects – 2015-2035

## SOURCES OF FUNDS

Revenue Type	Revenue Source	2015	2016	2017	2018	2019	2020	Six-Year Total	2021-2035
Local	Gas Tax	592,000	610,000	610,000	622,000	634,000	647,000	3,715,000	8,045,000
Local	Revenue Generating Regulatory License	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000	4,050,000
Local	Real Estate Excise Tax 1 (REET 1)	375,000	481,200	540,800	410,000	184,000	435,000	2,426,000	4,924,000
Local	Real Estate Excise Tax 2 (REET 2)	1,070,600	1,087,560	1,287,440	1,242,000	1,204,400	1,331,600	7,283,600	16,013,000
Local	Street Levy	2,600,000	2,600,000	2,626,000	2,652,000	2,679,000	2,706,000	15,863,000	38,737,000
Local	Solid Waste	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	4,500,000
Local	Surface Water	19,800	330,300	1,026,420	805,500	707,000	105,000	3,000,020	7,500,000
Local	Impact Fees	219,000	3,955,900	1,025,080	2,300,000	1,375,000	625,000	9,499,980	32,500,000
External	King Co. Park Levy	-	-	-	300,000	300,000	-	600,000	-
Local	Park Impact Fees	-	-	-	860,000	-	-	860,000	-
Local	Walkable Kirkland	200,000	480,000	520,000	400,000	400,000	400,000	2,400,000	-
Local	REET 2 Reserves	1,292,000	1,447,440	1,157,760	1,578,800	469,000	431,000	6,436,000	-
Local	REET 1 Reserves	525,000	820,000	-	-	-	-	1,345,000	-
Local	Street Impr Rsv	-	900,000	-	-	-	-	900,000	-
	Reprogramming Previous Funding	347,000	-	-	-	-	-	347,000	-

## XIII. CAPITAL FACILITIES

External	Grants	3,278,900	6,701,600	4,267,000	5,912,700	4,278,600	6,462,400	30,901,200	12,598,800
	<i>Subtotal 2015-2020 Fund Sources excluding Park Place and Totem Lake</i>	11,089,300	19,990,000	13,630,500	17,653,000	12,861,000	13,773,000	88,996,800	158,867,800
External	Developer Funded – Park Place (Including Impact Fees)	-	-	5,041,800	-	-	-	5,041,800	-
External	Developer Funded – Totem Lake (Including Impact Fees)	-	8,845,500	-	-	-	-	8,845,500	-
External Developer – Other		-	-	-	-	-	-	-	12,362,700
<b>Total Sources</b>		11,089,300	28,835,500	18,672,300	17,653,000	12,861,000	13,773,000	102,884,100	171,230,500
<b>Total 2015-2035 Revenue</b>									<b>274,114,600</b>



# XIII. CAPITAL FACILITIES

Table CF-5  
Capital Facilities Plan: Transportation Projects – 2015-2035

## USE OF FUNDS

Transportation Capital Facilities Plan 2015-2035												
CIP Project Number	Project Title	Included in Impact Fee Calculation?	Capacity Project for Concurrency?	Funded in CIP						Six-Year Funded CIP 2015-2020	2021-2035 Projects	Candidate Projects for Unanticipated Revenue
				2015	2016	2017	2018	2019	2020			
ST 0006	Annual Street Preservation Program	No - maintenance	No - maintenance	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	10,500,000	26,250,000	
ST 0006 002	Annual Street Preservation Program – One-Time Project	No - maintenance	No - maintenance	1,768,500						1,768,500		
ST 0006 003	Street Levy Street Preservation	No - maintenance	No - maintenance	2,300,000	2,300,000	2,326,000	2,352,000	2,379,000	2,406,000	14,063,000	36,000,000	
ST 0070	120th Ave NE/Totem Lake Plaza Roadway Improvements	No - developer funded	Yes		3,000,000					3,000,000		
ST 0080	Annual Striping Program	No - maintenance	No - maintenance	350,000	300,000	400,000	500,000	500,000	500,000	2,650,000	7,500,000	
ST 0083 101	100th Ave NE Roadway Design	Yes R10	Yes	1,865,200	2,144,000					3,209,200		
ST 0083 102	100th Ave NE Roadway Improvements	Yes R10	Yes					5,000,000	5,485,000	10,485,000		
ST 0087	6th Street South Corridor Study	No - study	No - study	150,000						150,000		
ST 0088	Arterial Streetlight LED Conversion	No - maintenance	No - maintenance		900,000					900,000		
ST 9999	Regional Inter-Agency Coordination	No - not capacity	No - not capacity	82,000	82,000	82,000	82,000	82,000	82,000	492,000	1,230,000	
NM 0006 100	Street Levy – Safe School Walk Routes	Yes NM4*	Yes	150,000	-	-	-	-	-	150,000		
NM 0006 200	Street Levy – Pedestrian Safety	No - safety	No - safety	150,000	150,000	150,000	150,000	150,000	150,000	900,000		
NM 0006 201	Neighborhood Safety Program Improvements	No - safety	No - safety	No - safety	200,000	200,000	200,000	200,000	200,000	1,200,000	3,000,000	
NM 0007	Cross Kirkland Corridor Connection - NE 52nd Street Sidewalk	Yes NM3	Yes NM3		682,000	454,900				1,136,900		

# XIII. CAPITAL FACILITIES

NM 0012	Crosswalk Upgrade Program	Yes NM5*	Yes NM5*	Yes NM5*					50,000	50,000	170,000		
NM 0012 001	NE 116th Street Crosswalk Upgrade	Yes NM5	Yes NM5			Yes NM5	Yes NM5				430,000		
NM 0012 002	NE 124th Street Crosswalk Upgrade	Yes NM5	Yes NM5		80,000						80,000		
NM 0012 003	132nd Avenue NE Crosswalk Upgrade	Yes NM5	Yes				250,000				250,000		
NM 0024 301	King County Eastside Rail Acquisition in North Kirkland	No - not capacity	No - not capacity				No - not capacity	300,000			600,000		
NM 0057	Annual Sidewalk Maintenance Program	No - maintenance	No - maintenance	200,000	200,000			200,000	200,000		800,000	3,000,000	
NM 0084	South Kirkland TOD/CKC Multi-Modal Connection	No - not capacity	No - not capacity	2,021,400	132,600						2,154,000		
NM 0086 001	NE 124th St/124th Ave NE Pedestrian Bridge Design	Yes NM3	Yes		750,000	750,000					1,500,000		
NM 0086 002	NE 124th St/124th Ave NE Pedestrian Bridge Construction	Yes NM3	Yes			960,000	7,300,000				11,360,000		
NM 0087	Citywide School Walk Route Enhancements	Yes NM4*	Yes NM4*		1,000,000	864,200	869,000	450,000	400,000		3,583,200		
NM 0087 001	North Kirkland/JFK School Walk Route Enhancements	Yes NM4*	Yes					500,000	500,000		1,000,000		
NM 0089	Lake Front Pedestrian and Bicycle Improvements	Yes NM1	Yes NM1	106,400	893,600						1,000,000		
NM 0090	Juanita Drive 'Quick Wins'	Yes NM1	Yes	200,800	485,800	663,400					1,350,000		
NM 0090 001	Juanita Drive Multi-Modal (On-Street) Improvements	Yes NM1	Yes						500,000		500,000		
NM 0092	Active Transportation Plan Update	No - study	No - study			75,000					75,000		
NM 0095	124th Avenue NE Sidewalk Improvements	Yes NM4	Yes		420,000	630,000					1,050,000		
NM 0098	Kirkland Way Sidewalk Improvements	Yes NM4	Yes				2,120,000				2,120,000		
NM 0109	Citywide Trail Connections (Non-CKC)	No - not capacity	No - not capacity							275,000	275,000		
NM 0109 001	Finn Hill Connections	No - not capacity	No - not capacity				250,000				250,000		
NM 0109 002	Lake Front Promenade Design Study	No - study	No - study						75,000		75,000		

# XIII. CAPITAL FACILITIES

NM 0110	Citywide Accessibility Transition Plan	No - study	No - study		50,000						50,000		
NM 0110 001	Citywide Accessibility Improvements	No - not capacity	No - not capacity				100,000	100,000	100,000		300,000		
NM 0113	Citywide Greenways Networks	Yes NM2	Yes						250,000		250,000		
NM 0113 001	Citywide Greenways Network Project-NE 75th Street	Yes NM2	Yes		250,000	250,000					500,000		
NM 0113 002	Citywide Greenways Network Project-128th Avenue NE	Yes NM2	Yes				400,000	400,000			800,000		
NM 0114	CKC Bridge Connecting to Houghton Shopping Center	No - not capacity	Yes		175,000						175,000		
NM 0115	CKC Emergent Projects Opportunity Fund	Yes NM3*	Yes		100,000						100,000		
NM 0116	Rose Hill Ped Path ROW Acquisition	No - not capacity	No		100,000						100,000		
PT 0001	Citywide Transit Study	No - study	No - study			300,000					300,000		
PT 0001 100	Sound Transit 3 Project Study	No - study	No - study		250,000						250,000		
TR 0079 001	NE 85th St/114th Ave Intersection Improvements Phase II	No - developer funded	Yes			1,800,000					1,800,000		
TR 0082	Central Way/Park Place Center Traffic Signal	No - developer funded	Yes			200,000					200,000		
TR 0099	120th Ave/Totem Lake Way Intersection Improvements	No - developer funded	Yes		2,845,500						2,845,500		
TR 0100 100	6th Street and Central Way Intersection Improvements Phase 2	No - developer funded	Yes			1,866,800					1,866,800		
TR 0103	Central Way/4th Street Intersection Improvements	No - developer funded	Yes			31,000					31,000		
TR 0104	6th Street/4th Ave Intersection Improvements	No - developer funded	Yes			580,000					580,000		
TR 0105	Central Way/5th Street Intersection Improvements	No - developer funded	Yes			564,000					564,000		
TR 0109	Totem Lake Plaza/Totem Lake Blvd Intersection Imprv.	No - developer funded	Yes		1,500,000						1,500,000		
TR 0110	Totem Lake Plaza/120th Ave NE Intersection Imprv.	No - developer funded	Yes		1,500,000						1,500,000		
TR 0116	Annual Signal Maintenance Program	No - maintenance	No --maintenance		150,000	150,000	150,000	150,000	200,000		850,000	3,000,000	

# XIII. CAPITAL FACILITIES

TR 0117	Citywide Traffic Management Safety Improvements	No - safety	No --safety			100,000	100,000	100,000	100,000	400,000	1,500,000	
TR 0117 001	Flashing Yellow Signal Head Safety Improvements	No - safety	No --safety		50,000					50,000	-	
TR 0117 002	Vision Zero Safety Improvement	No - safety	No --safety		50,000	50,000	50,000	50,000	50,000	250,000	50,000	
TR 0117 003	Neighborhood Traffic Control	No - not capacity	No - not capacity		No - not capacity		50,000		50,000	150,000	375,000	
TR 0118	General Parking Lot Improvements	No - not capacity	No --not capacity		720,000	100,000				820,000		
TR 0119	Kirkland Citywide Intelligent Transportation System Study	No - study	No --study		75,000					75,000		
TR 0120	Kirkland Intelligent Transportation System Phase 3	Yes R19, R20	Yes				450,000	450,000	450,000	1,350,000		
TR 0122	Totem Lake Intersection Improvements	Yes depending on scope*	Yes		6,000,000					6,000,000		
<b>FUNDED TOTAL</b>										<b>102,884,100</b>		
ST 0059 000	124th Ave NE Roadway Improvements (North Section)	Yes R24	Yes								10,000,000	
ST 0063	120th Avenue NE Roadway Improvements (North)	Yes R18*	Yes								4,500,000	
ST 0072	NE 120th St Roadway Improvements	NE 120th St Roadway Improvements	Yes								15,780,600	
ST 0077	NE 132nd St Rdwy Imprv-Phase I (West Section)	Yes R1	Yes								1,348,000	
ST 0078	NE 132nd St Rdwy Imprv-Phase II (Mid Section)	Yes R2	Yes								316,000	
ST 0079	NE 132nd St Rdwy Imprv-Phase III (East Section)	Yes R3	Yes								1,119,000	
ST 0081	Totem Lake Area Development Opportunity Program	Totem Lake Area Development Opportunity Program	Yes								500,000	
ST 0089	Juanita Drive Auto Improvements	Yes R12	Yes								6,000,000	
PT 0002	Public Transit Speed and Reliability Improvements	Yes T1	Yes								500,000	
PT 0003	Public Transit Passenger Environment Improvements	Yes T2	Yes								500,000	



# XIII. CAPITAL FACILITIES

NM 106	Citywide CKC Connections	No	No															365,000
NM 0107	CKC to Downtown Surface Connection	No	No															2,000,000
<b>CANDIDATE TOTAL</b>																	<b>11,365,000</b>	

**Table CF-6  
Capital Facilities Plan: Utility Projects**

**SOURCES OF FUNDS**

Revenue Type	Revenue Source	2015	2016	2017	2018	2019	2020	Six-Year Total
Local	Utility Rates	3,387,000	3,612,000	3,760,000	4,021,000	4,214,000	4,539,800	23,533,800
Local	Connection Fees	865,000	865,000	865,000	865,000	865,000	865,000	5,190,000
Local	Reserves	1,400,000	-	1,400,000	-	1,400,800	-	4,227,800
Local	Debt	-	-	-	-	-	-	-
<b>Total Sources</b>		<b>5,679,000</b>	<b>4,477,000</b>	<b>4,886,000</b>	<b>4,886,000</b>	<b>6,479,800</b>	<b>5,404,800</b>	<b>32,951,600</b>

**USES OF FUNDS**

**Funded Projects**

Project Number	Project Title	2015	2016	2017	2018	2019	2020	Six-Year Total
WA 0102	104th Ave NE Watermain Replacement					525,000	161,000	686,000
WA 0115 001	Water System Telemetry Upgrade	200,000						200,000

## XIII. CAPITAL FACILITIES

WA 0134	5th Ave S/8th St S Watermain Replacement						553,000	553,000
WA 0140	NE 85th Street Watermain Replacement							-
WA 0145	Kirkland Avenue/6th Street S Watermain Replacement							-
WA 0148	Park Lane Watermain Replacement							-
WA 0150	6th Street Watermain Replacement	148,000						148,000
WA 0151	7th Avenue S Watermain Replacement	53,000						53,000
WA 0152	4th Street Watermain Replacement	467,000						467,000
WA 0153	3rd Street Watermain Improvement		440,000	317,000				757,000
WA 0154	4th Street Watermain Replacement Phase 2		290,000	174,000				464,000
WA 0155	120th Avenue NE Watermain Improvement			437,000	273,000			710,000
WA 0156	122nd Avenue NE Watermain Improvement			505,600	190,400			696,000
WA 0157	8th Avenue W Watermain Improvement				421,800	288,200		710,000
WA 0158	NE 112th Street Watermain Improvement					365,000		365,000
WA 0159	NE 113th Place Watermain Improvement				373,000			373,000
WA 0160	126th Avenue NE Watermain Improvement						990,000	990,000
WA 0161	Kirkland Way Watermain Replacement	90,000	310,000					400,000

## XIII. CAPITAL FACILITIES

WA 0162	LWB Watermain Replacement at Cochran Springs	260,000						260,000
WA 0163	2nd Street South Watermain Replacement	290,000						290,000
WA 8888	Annual Watermain Replacement Program	359,400						359,400
WA 9999	Annual Water Pump Station/System Upgrade Program	359,400						359,400
SS 0051	6th Street S Sewermain Replacement						884,000	884,000
SS 0052	108th Avenue NE Sewermain Replacement			565,800	2,861,800	1,624,400		5,352,000
SS 0062	NE 108th Street Sewermain Replacement				766,000	3,677,200	1,966,800	6,410,000
SS 0069	1st Street Sewermain Replacement		958,900	2,861,100				3,820,000
SS 0070	5th Street Sewermain Replacement		419,500	864,500				1,284,000
SS 0071	6th Street Sewermain Replacement		287,000					287,000
SS 0072	Kirkland Avenue Sewermain Replacement						850,000	850,000
SS 0073	Rose Point Sewer Lift Station Replacement	1,450,000	1,110,000					2,560,000
SS 0078	5th Avenue S Sewermain Replacement	38,000						38,000
SS 0079	3rd Avenue S and 2nd Street S Sewermain Replacement	865,400	361,600					1,227,000
SS 0082	3rd and Central Way Sanitary Sewer Crossing		300,000					300,000



## XIII. CAPITAL FACILITIES

SS 8888	Annual Sanitary Pipeline Replacement Program	549,400						549,400
SS 9999	Annual Sanitary Pump Station/System Upgrade Program	549,400						549,400
<i>Total Funded Utility Projects</i>		5,679,000	4,477,000	6,025,000	4,886,000	6,479,800	5,404,800	32,951,600
<i>SURPLUS (DEFICIT) of Resources</i>		-	-	-	-	-	-	-

# XIII. CAPITAL FACILITIES

Table CF-7  
Capital Facilities Plan: Surface Water Utility Projects

## SOURCES OF FUNDS

Revenue Type	Revenue Source	2015	2016	2017	2018	2019	2020	Six-Year Total
Local	Utility Rates	1,685,000	1,744,000	1,801,000	1,872,000	1,916,000	2,120,000	11,138,000
Local	Reserves	438,000	300,000	450,000	50,000	100,000	50,000	1,388,000
External	Grants	237,900	487,000	350,000				1,074,900
<b>Total Sources</b>		<b>2,360,900</b>	<b>2,531,000</b>	<b>2,601,000</b>	<b>1,922,000</b>	<b>2,016,000</b>	<b>2,170,000</b>	<b>13,600,900</b>

## USES OF FUNDS

### Funded Projects

Project Number	Project Title	2015	2016	2017	2018	2019	2020	Six-Year Total
SD 0047	Annual Replacement of Aging/Failing Infrastructure	200,000		200,000	200,000	200,000	200,000	1,000,000
SD 0048	Cochran Springs/Lake Washington Blvd Crossing Enh.	971,500	478,500					1,450,000
SD 0049	Forbes Creek/108th Ave NE Fish Passage Imp					230,400	179,600	410,000
SD 0063	Everest Creek - Slater Ave at Alexander St						360,000	360,000
SD 0067	NE 129th Place/Juanita Creek Rockery Repair	370,000						370,000
SD 0076	NE 141st Street/111th Avenue NE Culvert Repair		76,100	683,900				760,000

## XIII. CAPITAL FACILITIES

SD 0077	Goat Hill Storm Drainage Repair	168,000	672,000				840,000
SD 0078	Billy Creek Ravine Stabilization Phase II	43,000	187,000				230,000
SD 0081	Neighborhood Drainage Assistance Program (NDAP)	50,000		50,000		50,000	150,000
SD 0084	Market St, Central to 12th Ave					224,000	696,000
SD 0086	99th Place NE Stormwater Pipe Replacement	390,000					390,000
SD 0087	Silver Spurs Flood Reduction			70,000			70,000
SD 0088	Comfort Inn Pond Modifications		407,000	240,000			647,000
SD 0089	NE 142nd Street Surface Water Drainage Improvements			160,000			160,000
SD 0090	Goat Hill Drainage Ditch and Channel Stabilization				320,000		320,000
SD 0091	Holmes Point Drive Pipe Replacement	40,000	260,400	199,600			500,000
SD 0092	Juanita Creek Culvert			140,600	519,400		660,000
SD 0093	Pleasant Bay Apartments Line Replacement			106,900	203,100		310,000
SD 0094	NE 114th Place Stormline Replacement					260,000	260,000
SD 0095	NE 141st Street Stormwater Pipe Installation				170,000		170,000
SD 0096	GKC Emergent Projects Surface Water Opportunity Fund		100,000				100,000
SD 0097	Champagne Creek Stabilization				339,500	440,500	780,000

# XIII. CAPITAL FACILITIES

SD 0098	Champagne Creek Stormwater Retrofit				120,000			120,000
SD 0099	Goat Hill Drainage Conveyance Capacity					259,200	370,800	630,000
SD 0100	Brookhaven Pond Modifications					301,900	313,600	615,500
SD 0105	Property Acquisition Opportunity Fund		50,000	50,000	50,000	50,000	50,000	250,000
SD 0106	CKC Surface Water Drainage at Crestwoods Park Permitting Study	40,000						40,000
SD 0106-001	CKC Surface Water Drainage at Crestwoods Park Design/Construction		300,000	700,000				1,000,000
SD 8888	Annual Streambank Stabilization Program	44,200						44,200
SD 9999	Annual Surface Water Infrastructure Replacement Program	44,200						44,200
<b>Total Funded Surface Water Utility Projects</b>		2,360,900	2,531,000	2,601,000	1,922,000	2,016,000	2,170,000	13,600,900
<b>SURPLUS (DEFICIT) of Resources</b>		-	-	-	-	-	-	

**Table CF-8  
Capital Facilities Plan: Parks Projects**

**SOURCES OF FUNDS**

Revenue Type	Revenue Source	2015	2016	2017	2018	2019	2020	Six-Year Total
Local	Real Estate Excise Tax	759,600	920,000	215,000	868,000	1,343,900	885,000	4,990,600

## XIII. CAPITAL FACILITIES

Local	Reserves	568,015	200,000					768,015
Local	Kirkland Park Levy	1,050,000	1,450,000	1,250,000	1,250,000	1,150,000	973,000	7,123,000
Local	Impact Fees		1,107,400	594,000	1,265,000	1,865,000	2,026,000	6,857,400
Local	Carryover PY Savings	175,000						175,000
Local	General Fund Cash	25,000						25,000
External	Grants	975,000		500,000	500,000			1,975,000
<b>Total Sources</b>		<b>3,552,615</b>	<b>3,677,400</b>	<b>2,359,000</b>	<b>3,883,000</b>	<b>4,358,000</b>	<b>3,884,000</b>	<b>21,914,015</b>

### USES OF FUNDS

#### Funded Projects

Project Number	Project Title	2015	2016	2017	2018	2019	2020	Six-Year Total
PK 0049	Open Space, Park Land and Trail Acq Grant Match Program	100,000						100,000
PK 0066	Park Play Area Enhancements	50,000	50,000	50,000	50,000	75,000	75,000	350,000
PK 0087 100	Waverly Beach Park Renovation	818,015						818,015
PK 0087 101	Waverly Beach Park Renovation Phase 2					250,000	1,000,000	1,250,000
PK 0119 002	Juanita Beach Park Development Phase 2			100,000	1,208,000			1,308,000

## XIII. CAPITAL FACILITIES

PK 0119 100	Juanita Beach Bathhouse Replacement and Shelter	200,000	1,000,000					1,200,000
PK 0121	Green Kirkland Forest Restoration Program	125,000	75,000	75,000	75,000	75,000	75,000	500,000
PK 0123	Peter Kirk Pool Liner Replacement		125,000					125,000
PK 0133 100	Dock and Shoreline Renovations	175,000	250,000			250,000	250,000	925,000
PK 0133 200	City-School Playfield Partnership	850,000		500,000	500,000			1,850,000
PK 0133 300	Neighborhood Park Land Acquisition			750,000	750,000	750,000	734,000	2,984,000
PK 0133 400	Edith Moulton Park Renovation	600,000	200,000					800,000
PK 0133 401	Edith Moulton Park Renovation Phase 2		1,115,000					1,115,000
PK 0134	132nd Park Playfields Renovation	509,600	127,400					637,000
PK 0135 200	Juanita Heights Park Expansion		200,000					200,000
PK 0138	Everest Park Restroom/Storage Building Replacement					708,000		708,000
PK 0139 200	Totem Lake Park Master Plan and Development (Phase I)	125,000	535,000	1,084,000				1,744,000
PK 0139 300	Totem Lake Park Development Phase 2				800,000	1,000,000	1,000,000	2,800,000
PK 0146	CKC North Extension Trail Development				250,000	750,000		1,000,000
PK 0147	Parks Maintenance Center				250,000	500,000	750,000	1,500,000

## XIII. CAPITAL FACILITIES

<i>Total Funded Parks Projects</i>	3,552,615	3,677,400	2,559,000	3,883,000	4,358,000	3,884,000	21,914,015
<i>SURPLUS (DEFICIT) of Resources</i>	-	-	-	-	-	-	-

**Table CF-9  
Capital Facilities Plan: Public Safety Projects**

### SOURCES OF FUNDS

<i>Revenue Type</i>	<i>Revenue Source</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Six-Year Total</i>
Local	General Fund	308,600	224,900	111,700	193,200	742,000	439,400	2,019,800
Local	General Fund Cash			2,858,685				2,858,685
Local	Fire District 41 Bond/Cash		2,500,000	2,656,162				5,156,162
Local	REET 1 Reserves			772,153				772,153
External	King County EMS Levy	95,800						95,800
<b>Total Sources</b>		404,400	2,724,900	6,398,700	193,200	742,000	439,400	10,902,600

### USES OF FUNDS Funded Projects

<i>Project Number</i>	<i>Project Title</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Six-Year Total</i>
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## XIII. CAPITAL FACILITIES

PS 0062	Defibrillator Unit Replacement						176,900	176,900
PS 0066	Thermal Imaging Cameras					76,500		76,500
PS 0076	Personal Protective Equipment					573,100		573,100
PS 0078	Power Cots	234,300						234,300
PS 0080	Emergency Generators		60,000		60,000		60,000	180,000
PS 2000	Fire Equipment Replacement	26,100	46,700	19,500	55,700	20,900	20,900	20,900
<i>Subtotal Funded Fire Projects</i>		260,400	106,700	19,500	115,700	670,500	261,900	1,434,700
PS 1000	Police Equipment Replacement	144,000	118,200	92,200	77,500	71,500	177,500	680,900
<i>Subtotal Funded Police Projects</i>		144,000	118,200	92,200	77,500	71,500	177,500	680,900
PS 3001	Fire Station 25 Renovation			3,787,000				3,787,000
PS 3002	Fire Station 24 Property Acquisition		2,500,000					2,500,000
PS 3003	Fire Strategic Plan Implementation			2,500,000				2,500,000
<i>Subtotal Funded Facilities</i>			2,500,000	2,500,000	2,500,000			8,787,000
<b>Total Funded Public Safety Projects</b>		404,400	2,724,900	6,398,700	193,200	742,000	439,400	10,902,60



# XIII. CAPITAL FACILITIES

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<i>SURPLUS (DEFICIT) of Resources</i>	-	-	-	-	-	-	-



## CFP TABLES MODIFICATION SUMMARY 2017 to 2022

### Changes from 2015 to 2016 (June 2016)

#### Table - 5 - Capital Facilities Plan: Transportation Projects 2017-2022

##### SOURCES OF FUNDS

###### Added:

Multimodal Transportation Funds (Direct State distribution approved by legislature in 2015)

##### USES OF FUNDS

###### Removed/Completed:

ST 0006 002	Annual Street Preservation Program-One-time Project (NE 85 <sup>th</sup> Street)
ST 0070	120th Ave NE/Totem Lake Plaza Roadway Improvements
ST 0083 101	100th Avenue NE Roadway Design
ST 0087	6th Street South Corridor Study
ST 0088	Arterial Streetlight LED Conversion
NM 0012	Crosswalk Upgrade Program
NM 0012 002	NE 124th Street Crosswalk Upgrade
NM 0024 301	King County Eastside Rail Acquisition in North Kirkland
NM 0110	Citywide Accessibility Transition Plan
NM 0114	CKC Bridge Connecting to Houghton Shopping Center
NM 0015	CKC Emergent Projects Opportunity Fund
NM 0116	Rose Hill ped path ROW acquisition
PT 0001-100	Sound Transit 3 Project Study
TR 0099	120th Ave/Totem Lake Way Intersection Improvements
TR 0109	Totem Lake Plaza/Totem Lake Blvd Intersection Improvements
TR 0110	Totem Lake Plaza/120th Ave NE Intersection Improvements
TR 0117 001	Flashing Yellow Signal Head Safety Improvements

###### New Projects:

NM 0012 004	Central Way Crosswalk Upgrade
NM 0117 000	On-Street Bicycle Network Phase I (Unfunded)
NM 7777	Annual Non-Motorized CAO/SWDM Surface Water Support
TR 7777	Annual Traffic CAO/SWDM Surface Water Contribution

###### Changes:

ST 0059 101	100th Ave NE Roadway Design (moved to Funded w/multiple phase counter)
ST 0059 102	100th Ave NE Roadway ROW (remains Unfunded with revised multiple phases)
ST 0059 103	100th Ave NE Roadway Const. (remains Unfunded with revised multiple phases)
ST 0089	Juanita Drive Auto Improvements (moved to Funded)
NM 0086 001	NE 124th St/124th Ave NE Ped Bridge Design (combined phases into one NM 0086 100)
NM 0086 002	NE 124th St/124th Ave NE Ped Bridge Const. (combined phases into one NM 0086 100)
TR 0091 101	NE 124th St/124th Ave NE Int Imps Design (moved to Funded w/multiple phase counter)
TR 0091 102	NE 124th St/124th Ave NE Int Imps ROW (Unfunded w/ revised multiple phase counter)
TR 0091 103	NE 124th St/124th Ave NE Int Imps Const. (Unfunded w/ revised multiple phase counter)
TR 0092	NE 116th Street/124th AVE NE Dual Left Turn Lane (moved to Funded)
TR 0098	NE 132 <sup>nd</sup> St/116 <sup>th</sup> Way NE (I-405) Intersection Imps (moved to Funded)

**Table CF - 6 - Capital Facilities Plan: Utility Projects 2017-2022****SOURCES OF FUNDS**

No changes

**USES OF FUNDS****Removed/Completed:**

WA 0115 001	Water System Telemetry Upgrades
WA 0140	NE 85th Street Watermain Replacement -
WA 0148	Park Lane Watermain Replacement
WA 0150	6th Street Watermain Replacement
WA 0151	7th Avenue S Watermain Replacement
WA 0152	4th Street Watermain Replacement
WA 0161	Kirkland Way Watermain Replacement
WA 0162	LWB Watermain Replacement at Cochran Springs
WA 0163	2nd Street South Watermain Replacement
SS 0071	6th Street Sewermain Replacement
SS 0073	Rose Point Sewer Lift Station Replacement
SS 0078	5th Avenue S Sewermain Replacement
SS 0079	3rd Avenue S & 2nd Street S Sewermain Replacement
SS 0082	3rd & Central Way Sanitary Sewer Crossing

**New Projects:**

WA 7777	Annual Water CAO/SWDM Surface Water Contribution
SS 7777	Annual Sewer CAO/SWDM Surface Water Contribution

**Changes:**

WA 0102	104th Ave NE Watermain Replacement (reprioritized to earlier start)
WA 0134	5th Ave S / 8th St S Watermain Replacement (reprioritized to earlier start; budget change)
WA 0139	6th Street South Watermain Replacement (moved to Funded; budget change)
WA 0145	Kirkland Avenue/6th Street S Watermain Replacement (moved to Unfunded)
WA 0158	NE 112th Street Watermain Improvement (reprioritized to earlier start)
WA 0160	126th Avenue NE Watermain Improvement (reprioritized to earlier start)
WA 8888	Annual Watermain Replacement Program (reprioritized to later start; budget change)
WA 9999	Annual Water Pump Station/Sys Upgrade Prog. (reprioritized to later start; budget change)
SS 0051	6th Street S Sewermain Replacement (reprioritized to earlier start; budget change)
SS 0052	108th Avenue NE Sewermain Replacement (reprioritized to later start; budget change)
SS 0062	NE 108th Street Sewermain Replacement (reprioritized to later start; budget change)
SS 0069	1 <sup>st</sup> Street Sewermain Replacement (redistribution only of expenditures per year)
SS 0072	Kirkland Avenue Sewermain Replacement (reprioritized to earlier start; budget change)
SS 0077 001	West of Market Sewermain Rplcmt-Ph I (moved to Funded with added multiple phases)
SS 0077 999	West of Market Sewermain Rplcmt Proj. (Unfunded placeholder with added multiple phases)
SS 8888	Annual Sanitary Pipeline Replacement Program (reprioritized to later start; budget change)
SS 9999	Annual Sanitary Pump Station/Sys Upgrade Prog. (reprioritized to later start; budget change)

**Table CF -7 – Capital Facilities Plan: Surface Water Projects 2017-2022**

## SOURCES OF FUNDS

No changes

## USES OF FUNDS

**Removed/Completed:**

SD 0048	Cochran Springs / Lake Washington Blvd Crossing Enhancements
SD 0067	NE 129th Place/Juanita Creek Rockery Repair
SD 0077	Goat Hill Storm Drainage Repair
SD 0078	Billy Creek Ravine Stabilization Phase II
SD 0086	99th Place NE Stormwater Pipe Replacement
SD 0096	CKC Emergent Projects Surface Water Opportunity Fund
SD 0106 000	CKC Surface Water Drainage at Crestwoods Park Design/Construction
SD 8888	Annual Streambank Stabilization Program
SD 9999	Annual Surface Water Infrastructure Replacement Program

**New Projects:**

SD 7777	Surface Water CAO/SWDM Contribution
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**Changes:**

SD 0046-001	Reg'l Detention Forbes Creek Basin - Phase I (moved from Unfunded with phases)
SD 0046-999	Reg'l Detention Forbes and Juanita Basin (added counter for future phased projects)
SD 0049	Forbes Creek/108th Ave NE Fish Passage Imp (budget change)
SD 0053	Forbes Creek/Coors Pond Channel Grade Controls (moved from Unfunded)
SD 0054	Forbes Creek/Cross Kirkland Corridor Fish Passage Imps (moved from Unfunded)
SD 0063	Everest Creek - Slater Ave at Alexander St (budget change)
SD 0084	Market St, Central to 12th Ave (reprioritized to earlier start; budget change)
SD 0087	Silver Spurs Flood Reduction (reprioritized to later start; budget change)
SD 0088	Goat Hill Drainage Ditch and Channel Stabilization (budget change)
SD 0089	NE 142nd Street Surface Water Drainage Imp (reprioritized to later start; budget change)
SD 0090	Goat Hill Drainage Ditch and Channel Stabilization (reprioritized to later start; budget change)
SD 0091	Holmes Point Drive Pipe Replacement (budget change)
SD 0092	Juanita Creek Culvert (budget change)
SD 0093	Pleasant Bay Apartments Line Replacement (budget change)
SD 0094	NE 114th Place Stormline Replacement (reprioritized to later start; budget change)
SD 0095	NE 141st Street Stormwater Pipe Installation (moved to Unfunded)
SD 0097	Champagne Creek Stabilization (budget change)
SD 0098	Champagne Creek Stormwater Retrofit (budget change)
SD 0099	Goat Hill Drainage Conveyance Capacity (budget change)
SD 0100	Brookhaven Pond Modifications (reprioritized to later start; budget change)

**Table CF -8 – Capital Facilities Plan: Parks Projects 2017-2022**

## SOURCES OF FUNDS

No changes

## USES OF FUNDS

**Removed/Completed:**

PK 0087 100	Waverly Beach Park Renovation
PK 0119 002	Juanita Beach Bathhouse Replacement & Shelter
PK 0123 000	Peter Kirk Pool Liner Replacement

PK 0133 400 Edith Moulton Park Renovation  
 PK 0133 401 Edith Moulton Park Renovation Phase 2  
 PK 0134 000 132<sup>nd</sup> Park Playfields Renovation  
 PK 0135 200 Juanita Heights Park Expansion  
 PK 0146 000 CKC North Extension Trail Development

**Changed:**

PK 0066 000 Park Play Area Enhancements (budget change)  
 PK 0121 000 Green Kirkland Forest Restoration Program (budget change)  
 PK 0133 100 Dock and Shoreline Renovations (budget change)  
 PK 0133 300 Neighborhood Park Land Acquisition (budget change)  
 PK 0138 000 Everest Park Restroom/Storage Building Replacement (project expansion, budget change)  
 PK 0139 300 Totem Lake Park Development – Phase 2 (budget change)

**Table CF -9 – Capital Facilities Plan: Public Safety Projects 2017-2022**

## SOURCES OF FUNDS

No changes

## USES OF FUNDS

**Removed/Completed:**

PS 0078 000 Power Cots

**New Projects:**

PS 3002 002 Fire Station 24 Replacement

**Changed:**

PS 0066 000 Thermal Imaging Cameras (timing change)  
 PS 0071 000 Self Contained Breathing Apparatus (SCBA) (timing and budget change)  
 PS 0076 000 Personal Protective Equipment (PPE) (timing and budget change)  
 PS 1000 000 Police Equipment Replacement (timing and budget change)  
 PS 2000 000 Fire Equipment Replacement (timing and budget change)

**Table CF -10 – Capital Facilities Plan: Facility Projects 2017-2022**

## SOURCES OF FUNDS

No changes

## USES OF FUNDS

**Removed/Completed:**

GG 0035 100 City Hall Renovations  
 GG 0035 201 City Hall Furnishings  
 GG 0035 202 Council Chamber/Lobby Furnishings  
 GG 0035 300 City Hall Lower Demolition  
 GG 0037 002 Maintenance Center Expansion

**Changed:**

GG 0008 Electrical, Energy Management & Lighting Systems  
 GG 0009 Mechanical/HVAC Systems Replacements  
 GG 0010 Painting, Ceilings, Partition & Window Replacements  
 GG 0011 Roofing, Gutter, Siding and Deck Replacements  
 GG 0012 Flooring Replacements