
CITY OF KIRKLAND

CITY COUNCIL



Amy Walen, Mayor • Penny Sweet, Deputy Mayor • Jay Arnold • Dave Asher
Shelley Kloba • Doreen Marchione • Toby Nixon • Kurt Triplett, City Manager

Vision Statement

*Kirkland is an attractive, vibrant and inviting place to live, work and visit.
Our lakefront community is a destination for residents, employees and visitors.
Kirkland is a community with a small-town feel, retaining its sense of history,
while adjusting gracefully to changes in the twenty-first century.*

123 Fifth Avenue • Kirkland, Washington 98033-6189 • 425.587.3000 • www.kirklandwa.gov

AGENDA

KIRKLAND CITY COUNCIL MEETING

City Council Chamber
Tuesday, April 1, 2014
6:00 p.m. – Study Session
7:30 p.m. – Regular Meeting

COUNCIL AGENDA materials are available on the City of Kirkland website www.kirklandwa.gov. Information regarding specific agenda topics may also be obtained from the City Clerk's Office on the Friday preceding the Council meeting. You are encouraged to call the City Clerk's Office (425-587-3190) or the City Manager's Office (425-587-3001) if you have any questions concerning City Council meetings, City services, or other municipal matters. The City of Kirkland strives to accommodate people with disabilities. Please contact the City Clerk's Office at 425-587-3190. If you should experience difficulty hearing the proceedings, please bring this to the attention of the Council by raising your hand.

EXECUTIVE SESSIONS may be held by the City Council only for the purposes specified in RCW 42.30.110. These include buying and selling real property, certain personnel issues, and litigation. The Council is permitted by law to have a closed meeting to discuss labor negotiations, including strategy discussions.

ITEMS FROM THE AUDIENCE provides an opportunity for members of the public to address the Council on any subject which is not of a quasi-judicial nature or scheduled for a public hearing. (Items which may not be addressed under Items from the Audience are indicated by an asterisk*.) The Council will receive comments on other issues, whether the matter is otherwise on the agenda for the same meeting or not. Speaker's remarks will be limited to three minutes apiece. No more than three speakers may address the Council on any one subject. However, if both proponents and opponents wish to speak, then up to three proponents and up to three opponents of the matter may address the Council.

1. *CALL TO ORDER*
2. *ROLL CALL*
3. *STUDY SESSION*
 - a. Aquatics Center Update
4. *EXECUTIVE SESSION*
5. *HONORS AND PROCLAMATIONS*
6. *COMMUNICATIONS*
 - a. *Announcements*
 - b. *Items from the Audience*
 - c. *Petitions*
7. *SPECIAL PRESENTATIONS*
8. *CONSENT CALENDAR*
 - a. *Approval of Minutes:*
 - (1) February 21, 2014 Special Meeting
 - (2) March 18, 2014
 - (3) March 24, 2014 Special Meeting

QUASI-JUDICIAL MATTERS

Public comments are not taken on quasi-judicial matters, where the Council acts in the role of judges. The Council is legally required to decide the issue based solely upon information contained in the public record and obtained at special public hearings before the Council. The public record for quasi-judicial matters is developed from testimony at earlier public hearings held before a Hearing Examiner, the Houghton Community Council, or a city board or commission, as well as from written correspondence submitted within certain legal time frames. There are special guidelines for these public hearings and written submittals.

- b. Audit of Accounts:*
 - Payroll* \$
 - Bills* \$
- c. General Correspondence*
- d. Claims*
- e. Award of Bids*
- f. Acceptance of Public Improvements and Establishing Lien Period*
 - (1) Kirkland Intelligent Transportation Systems (ITS) Implementation Phase IA – Traffic Management Center (TMC), Bayley Construction, Mercer Island, WA
- g. Approval of Agreements*
 - (1) Resolution R-5044, Authorizing the City Manager to Execute an Interlocal Agreement Between the Seattle Department of Parks and Recreation, the University of Washington, the Port of Seattle, Tacoma MetroParks, the Cities of Bellevue, Kent, Mountlake Terrace, Renton, SeaTac, Tukwila, Woodinville and Kirkland to Manage Waterfowl.
- h. Other Items of Business*
 - (1) Resolution R-5043, Pertaining to the Adoption of the 2014-2016 Planning Work Program.
 - (2) School Impact Fee Report
 - (3) Report on Procurement Activities

9. PUBLIC HEARINGS

- a. Resolution R-5045, Supporting King County Transportation District Proposition No. 1 Which, If Approved, Would Authorize a Sales and Use Tax and Vehicle Fee For Transportation Improvements.*

**KING COUNTY TRANSPORTATION DISTRICT
PROPOSITION NO. 1**

Sales and Use Tax and Vehicle Fee for Transportation Improvements

The Board of the King County Transportation District passed Resolution No. TD2014-03 concerning funding for Metro transit, roads and other transportation improvements. If approved, this proposition would fund, among other things, bus service, road safety and maintenance and other transportation improvements in King County cities and the unincorporated area. It would authorize the district to impose, for a period of ten years, a sales and use tax of 0.1% under RCW 82.14.0455 and an annual vehicle fee of sixty dollars (\$60) per registered vehicle under RCW 82.80.140 with

PUBLIC HEARINGS are held to receive public comment on important matters before the Council. You are welcome to offer your comments after being recognized by the Mayor. After all persons have spoken, the hearing is closed to public comment and the Council proceeds with its deliberation and decision making.

ORDINANCES are legislative acts or local laws. They are the most permanent and binding form of Council action, and may be changed or repealed only by a subsequent ordinance. Ordinances normally become effective five days after the ordinance is published in the City's official newspaper.

RESOLUTIONS are adopted to express the policy of the Council, or to direct certain types of administrative action. A resolution may be changed by adoption of a subsequent resolution.

a twenty dollar (\$20) rebate for low-income individuals.
Should this sales and use tax and vehicle fee be approved?

[] Yes

[] No

10. UNFINISHED BUSINESS

- a. Ordinance O-4440 and its Summary, Relating to Gambling and Amending Kirkland Municipal Code 7.48.020 to Eliminate the Requirement That the Written Consent of the Landlord be Secured Before Gambling Activities May Commence or Continue and Amending 7.48.030 to Change the Frequency of Gambling Tax Collection From Semi-Annually to Quarterly.
- b. Public Safety Building Project Update

NEW BUSINESS consists of items which have not previously been reviewed by the Council, and which may require discussion and policy direction from the Council.

11. NEW BUSINESS

- a. Surface Water Master Plan Update
- b. Proposed Design Program for Edith Moulton Park Master Plan

12. REPORTS

a. City Council Reports

- (1) Finance and Administration Committee
- (2) Planning and Economic Development Committee
- (3) Public Safety Committee
- (4) Public Works, Parks and Human Services Committee
- (5) Tourism Development Committee
- (6) Regional Issues

b. City Manager Reports

- (1) Calendar Update

13. ITEMS FROM THE AUDIENCE

14. ADJOURNMENT

ITEMS FROM THE AUDIENCE
Unless it is 10:00 p.m. or later, speakers may continue to address the Council during an additional Items from the Audience period; provided, that the total amount of time allotted for the additional Items from the Audience period shall not exceed 15 minutes. A speaker who addressed the Council during the earlier Items from the Audience period may speak again, and on the same subject, however, speakers who have not yet addressed the Council will be given priority. All other limitations as to time, number of speakers, quasi-judicial matters, and public hearings discussed above shall apply.

**CITY OF KIRKLAND**

Department of Parks & Community Services

505 Market Street, Suite A, Kirkland, WA 98033 425.587.3300

www.kirklandwa.gov

MEMORANDUM

To: City Council

From: Adam White, Chair, Park Board
Jennifer Schroder, Director of Parks & Community Services

Date: March 20, 2014

Subject: FACILITY TO REPLACE THE JUANITA AQUATIC CENTER

RECOMMENDATION

That the City Council reviews the Park Board recommendations on a community facility to replace the Juanita Aquatic Center and provided direction to staff on next steps.

The following is a summary of the Board recommendations contained in this report:

1. On Siting Preference: Based on the Board's assessment of the potential sites selected by the City Council for consideration, **the North Kirkland Community Center & Park Site is the Park Board preferred location for a new recreation facility. Further technical analysis and community input is recommended to finalize the site selection.**
2. On Facility Type: A combined Community Recreation and Aquatic Facility provides for a wide variety of both aquatic and general recreation programs and activities and, importantly, is most likely to be financially self-sustaining. A larger, multi-use facility would move the city significantly closer towards meeting its level of service standards for active indoor recreation space. **Thus, a Community Recreation and Aquatics Facility is the Park Board preferred facility solution. Inclusion of a larger, 50-meter pool tank to meet broader community needs is also recommended by the Park Board.**

BACKGROUND DISCUSSION

In late summer 2013 the Lake Washington School District (LWSD) announced that the pool at Juanita High School, known as the Juanita Aquatic Center (JAC), is nearing the end of its useful life and would close as early as 2017 should construction of a replacement high school occur.

In response to citizens' concerns that there would be no indoor public pool facility in Kirkland should the JAC close, the Kirkland City Council devoted City resources to finding a solution. The Council expressed its support by allocating \$215,000 to the effort and amending the City's adopted 2013-2014 Work Program in September 2013 to partner with the LWSD and other interested public and private organizations to explore options for replacing the Juanita Aquatic Center.

In December 2013, the City Council gave direction to staff to evaluate two potential facility types on five identified sites within Kirkland:

- 1) "Aquatic Center Only" which is an aquatic facility based on replacing the existing Juanita pool to include a 25-yd 8-lane pool and a 5,500 sf multi-purpose warm water recreation pool; and

- 2) "Recreation and Aquatic Facility" which is a community center facility with a 25-yd 8-lane and a 5,500 sf multi-purpose warm water recreation pool.

The five sites identified were Juanita Beach Park (north side), the North Kirkland Community Center & Park site, Mark Twain Park, Snyder's Corner Park Site and the former Albertson's site in the Juanita neighborhood.

In January 2014, the City Council received a staff report providing preliminary analysis of the identified sites, and directed staff to further investigate and study the following three sites:

1. Juanita Beach Park (north side); Juanita Neighborhood
2. North Kirkland Community Center; Juanita Neighborhood
3. South Norway Hill Park; Kingsgate Neighborhood

The Council passed Resolution R-5029 (**Attachment A**) to guide Park Board and staff, including completion of the following tasks:

- Design a facility to serve the needs of the Lake Washington School District swim and dive teams as well as the broadest possible general public population;
- Conduct outreach with the community and potential project partners on possible facility components as well as siting preferences;
- Complete feasibility and cost analysis for converting Peter Kirk Pool to year-round use by 2017 as an interim solution;
- Provide a report to the City Council with recommendations from the Park Board on facility components and siting by no later than April 1, 2014.

City Council directed staff to continue to explore other siting opportunities beyond the three identified study sites. Specifically, Council expressed interest in St. Edward State Park in Kenmore as well as the Totem Lake Malls property. Staff has contacted representatives for each property and at this time neither property owner is prepared to entertain a proposal for siting a community facility on their property. At this time no additional specific sites have been identified for consideration by the City.

Lake Washington School District Partnership Status

In September 2013 the LWSD Board adopted a Resolution affirming its intent to enter into future pool partnerships with cities and/or other interested entities. The resolution also authorized directing an undetermined amount of unspent funds from the District's 2006 capital bond measure toward a portion of future pool facility project(s) enabling use by high school swim and dive teams. The District estimates that \$10 to \$12 million will remain once current school projects are completed and much of that could be applied towards a pool facility in partnership with other entities. However, these funds would be necessary for the District's capital purposes should the proposed February 2014 bond measure fail. The District expressed a commitment to help fund replacement facility(s) within the District, contingent upon voter-approval of a school bond for capital funding.

In February 2014 the LWSD Capital Facilities Bond Measure did not pass. It received 58% approval, just short of the 60% needed. Based on the results, the District took immediate action to collect data to understand why the measure did not pass. The District secured a research firm to conduct a random sample statistically-valid community poll to better understand community perspectives regarding the measure. According to the District, the high cost of the bond measure was one of the primary concerns.

The School Board reviewed the information gathered from the polling at their February 24 work session and discussed options to present to District voters at the March 3 Board meeting. At their March 3rd meeting, the Board voted to place a smaller \$404 million bond measure on the April 22 ballot. This

measure will allow the district to address its critical and urgent need to build new schools and classrooms and support growing enrollment and avoid overcrowding, including the re-build and expansion of Juanita High School. The plan to re-build and expand Juanita High School does not include replacing the Juanita Aquatic Center.

Despite the February School bond failing, LWSD Superintendent Pierce has communicated that she believes the Board of Directors' commitment as expressed in their September 2013 Resolution has not changed should the April measure pass.

The remainder of this memorandum is divided into five sections as follows:

- I. Site Analysis
- II. Preliminary Cost Information
- III. Community Outreach
- IV. Converting Peter Kirk Pool to Year-round Use
- V. Park Board Recommendations
- VI. Next Steps

I. SITE ANALYSIS

For purposes of the site study, a 72,000 sf recreation and aquatic center building with parking for 300 cars, and a 38,500sf aquatic center building with parking for 152 cars were used as project criteria to test each site. Sites were also evaluated for their capacity to accommodate a larger (50-meter pool) component.

To understand the site conditions and the associated costs to develop each site, the City's consultant team led by The Sports Management Group was augmented to include structural and civil engineers from KPFF Engineering, a geotechnical engineer from AMEC Environmental, and AECOM, a professional cost estimating firm. The geotechnical-soils and structural information was used to assess the cost differential of the required foundation systems at the three sites based on varied soils conditions.

A summary of the preliminary technical findings and recommendations follows. **Attachment B** includes a location map and siting diagrams for the selected sites.

A. Juanita Beach Park (north side)



Juanita Beach Park (that portion north of Juanita Drive) is flat and easily buildable. It has excellent vehicular, pedestrian, bicycle, and public transportation access, and nearby utilities. The site is prominent with good public visibility and with the opportunity to create a significant civic building. The large scale of the building is compatible with the surrounding multi-story apartments and condominiums. There are beautiful vistas to the lake with mature trees and vegetation.

A master plan for Juanita Beach Park was completed in 2006 and would need to be revised to accommodate a new recreation facility. Existing and proposed future uses for this portion of the park, including playfields and a skate park, would be impacted. The site has two little league/softball playing fields and a set of tennis courts and a gravel parking

lot. Area adjacent to Juanita Creek has been improved with stream enhancements, landscaping, and a low split wood fence. The historic Forbes House is located on the northeast corner of the park.

Construction of a new aquatic/recreation facility on the site appears feasible from a geotechnical standpoint, however ground improvement or deep foundations will likely be needed to support the building and prevent damage during an earthquake. This site is generally composed of loose to medium dense sand to a depth of about 19 to 34 feet below ground surface level. The near-surface silty soils and fill that may be encountered are highly moisture-sensitive and susceptible to disturbance when wet. These soils will be very difficult to use as structural fill. It is anticipated that ground water will be encountered about 5 to 10 feet below existing grades.

Based on the soil composition, the structure will likely be supported on pile foundations. The floor slab will likely be structural slab-on-grade supported on piles or grade beams. If pile foundation construction is not desirable, ground improvements, such as aggregate piers, can be implemented to address the risk of liquefaction. By implementing ground improvements, the structure can be supported on conventional spread footings and the floors can be soil-supported slab-on-grade.

Structure assumption is to be a steel structure composed of long span girders supported by steel columns to create wide-open spaces. Permanent groundwater will need to be addressed during the construction of the substructure and the pools. Construction of the pools will need to consider buoyancy forces due to the groundwater condition. Temporary dewatering will also have to occur during foundation installation.

Applicable to all sites under consideration, storm water detention and water quality enhancements would be required. Because of the stream discharge, detention via an underground vault will be required.

The development of this site would also require a sidewalk to be installed on 97th Avenue N.E.

B. North Kirkland Community Center and Park Site



The North Kirkland Community Center site is located in a residential neighborhood, with mature trees and vegetation that provide significant buffers to the surrounding residences. The site has excellent vehicular, pedestrian, bicycle, and public transportation access and utilities are on-site. The site is small at 5.5 acres, which includes the playground portion of the property east of 103rd Avenue N.E. The site has a significant slope, with a 30' grade change. A renovated building is utilized as the community center and features a multi-purpose room, meeting room, and kitchen. There is a paved parking lot, basketball court, neighborhood play area, and open grassy area.

Construction of a new aquatic/recreation facility on the site appears feasible from a geotechnical standpoint, however ground improvement or deep foundations will likely be needed to support the building and prevent damage during an earthquake. Dewatering during excavation for the pool will probably be needed.

The site is generally composed of a few feet of loose to medium dense fill over 5 feet of medium dense silty sand. Due to the large proportion of silt, the soils would be very difficult to use as structural fill. It is anticipated that ground water will be encountered about 5 feet below existing grades at the northwest corner and about 25 to 30 feet below existing grades at the southeast corner. Based on the soil

composition, the structure on this site will likely be supported by conventional spread footings. The floors will likely be soil-supported slab-on-grade.

Infiltration of storm water does not appear feasible due to the high silt content of the near-surface site soils and their relative density. This site will require storm water detention and water quality enhancements. The site outfalls into drainage systems that eventually discharge into streams. Because of the stream discharge, on-site detention via an underground vault would be required.

The following items were identified as unique cost for the development of this site:

- Significant earth work and grading challenges.
- The cost of the demolition of existing facilities.
- The cost of rerouting the utilities in 103rd Avenue N.E. if the building spans over the existing road location. This would also require a right-of-way vacation process in which the City of Kirkland Public Works Department would have to vacate the land to the Parks Department.
- The neighbors to the north would lose their current access to N.E. 124th Street if the project builds over the roadway.
- It is assumed that a signal would be required on N.E. 124th Street to mitigate the traffic impacts.
- Fire access could be difficult and add cost.

C. South Norway Hill Park Site



This site functions as a natural habitat with heavily wooded areas on undeveloped 9.8 acres. The site is located in a multifamily and single-family residential area. The site access would be from an easement through either the property to the east or the property to the north. The northern access would be off of 123rd Avenue N.E., and the possible alternative access would be from 124th Avenue N.E.

This site will require storm water detention and water quality enhancements. The site outfalls into drainage systems that eventually discharge into streams.

Because of the stream discharge, on-site detention via an underground vault would be required.

The following items were identified as unique cost for the development of this site:

- Removing a significant number of trees from the site (can be recouped from timber value).
- The cost of the easement and possible purchase of land to gain access.
- The cost of looping water through the site.
- Significant earthwork required to make the site work for the building.
- Cost associated with providing pedestrian access, such as sidewalks and bike lanes that do not currently exist. Neither of the possible access points have sidewalk on the side of the street the property is located on.
- Another unique aspect of this site is it is surrounded by multifamily housing to the north and single-family housing to the west and south. To the east is a group home. This could make the utility connections to the adjacent streets more difficult and make it harder to develop this site from a public acceptance standpoint.
- Traffic mitigation could also be a unique cost to this site.
- Sidewalk improvements may be required on 124th Avenue NE

Siting Technical Criteria

The study team has evaluated each site based on a number of technical criteria developed for the project. The following chart provides a relative comparison for how each site responds to identified siting criteria:

Table 1. Recreation/Aquatic Center Technical Siting Considerations

+ (Good) o (Fair) - (Poor)

<u>Siting Criteria</u>	<u>Juanita Beach</u>	<u>NKCC</u>	<u>South Norway</u>
Site Capacity (size)	+	-	+
Central Location (within Kirkland)	+	+	-
Prominent siting and visibility	+	+	-
Availability of utilities	+	+	o
Soils and construction costs	o	-	o
Zoning implications	+	+	o
Adequate parking capacity	+	o	+
Site aesthetics	+	+	+
Neighborhood context and impacts	+	o	o
Scale relative to neighboring buildings	+	o	-
Surrounding land uses	+	o	-
Access to public transportation	+	+	-
Access for non-motorized transportation	+	+	-
Impacts on existing landscape conditions	o	-	-
Costs for demolition and relocation	o	-	+
Required grading	+	-	o

Siting Conclusions of the Consultant Team and Staff

Juanita Beach Park

Based upon the site analysis and technical siting criteria, the consultant team and staff concluded that Juanita Beach Park was the site best-suited for a new facility. This is in terms of access, site development cost, impact to the surrounding neighborhood, and aesthetics. The consultant team's assessment, based on the technical criteria, was that Juanita Beach Park is the most centrally located site, has the best public transit access, and is large enough to accommodate the building and parking without requiring multi-level parking. The consultant team concluded that the scale of the building would fit better with surrounding multi-family and commercial buildings, and the site would provide a prominent location with visibility that will enhance revenue generation and cost recovery.

Additional considerations identified by staff for Juanita Beach include:

- The loss of two existing baseball fields on the site would have a significant negative impact to community youth sports programming. However, staff believes that there are viable replacement options for the fields elsewhere in the community, in particular at nearby public school sites. The City would need to work with community organizations including Kirkland National Little League and the LWSD on resolving the potential loss of sports fields should Juanita Beach Park be selected for a new community recreation/aquatics facility.
- Selection of Juanita Beach Park would provide the community with the flexibility to maintain the North Kirkland Community Center (NKCC) for public purposes, whether it is for continued recreation programming or repurposed for a new use such as a conference center or meeting hall. Since NKCC could be retained if a new facility is placed at Juanita Beach, selecting this site would result in the community gaining the largest overall net increase in community public indoor recreation space.

North Kirkland Community Center & Park

Concerns expressed by the consultant team and staff for the North Kirkland Community Center & Park site included: it is located in a residential neighborhood of primarily single-family homes; the site is small, resulting in the need for structured parking; and the extreme slope of the site would make design and construction more difficult. Consideration has been given to closing 103rd Avenue N.E. to gain more building area, and major utilities run under 103rd Avenue necessitating a costly relocation of utilities. The community center operating at this location would be closed, requiring recreation programming and staff to be relocated until new facility would open.

The site has good public transit access and potential overflow parking at a nearby church. Owing to the current use there is a public familiarity and acceptance of this site as a community center site.

Staff emphasizes these additional points regarding the NKCC site:

- Placing an aquatic-only facility of sufficient size (with or without a 50-meter pool) on the NKCC site would require demolition of the existing community center building, resulting in the loss of a major community recreation facility. In other words, the site is not large enough to accommodate a new aquatic center while maintaining the existing building.
- The consultant team's preliminary conclusions are that site placement of the largest facility option - a Recreation & Aquatic Center with 50-meter pool - would require vacating the portion of 103 Avenue N.E. which divides the NKCC park property. Additional analysis and evaluation of this potential street vacation is necessary.
- Construction of a new facility would take approximately two full years and, as noted, would require demolition of the existing NKCC building. Additional consideration should be given to the effect on existing City recreation programming during this time, and the viability of relocating/replicating programs elsewhere during construction activities.

South Norway Hill Park Site

South Norway Hill Park site was viewed by the consultant team and staff as being the most remote of the sites, located in the far northern quadrant of the city. It is not readily accessible by car, foot, or bike, and unless an easement is created connecting the property to 124th Avenue, it would not be readily accessible by transit. Access to the site requires an easement through adjacent private property. The consultants emphasized the natural beauty of the densely forested site, and that this character would be mostly lost with the construction of a large building and parking lot on the site. The site's lack of prominence and visibility was also viewed as potentially negatively impacting revenue generation.

The South Norway Hill Park Site would be more attractive as a facility location if the adjacent State-owned 5-acre parcel fronting 124th Avenue N.E. was purchased and fully incorporated into the project scope. Based on staff conversations with State officials, this is not likely in the short term.

II. PRELIMINARY PROJECT AND OPERATING COST INFORMATION

Very preliminary project cost estimates have been developed and are based on project scope only. The cost does not yet reflect the actual site conditions, architectural plans, geo-tech, civil, or structural engineering reports, or other specific information which would be gathered during subsequent planning.

The building and site construction costs presented below are based on analysis of costs of recent comparable projects, and adjusting them to today's bidding market conditions. Costs were developed in a range from "low" to "high" and the estimates that follow used the "mid-range" figure for estimating construction cost.

Table 2. Aquatic Center (38,500 sf) Preliminary Project Costs

	JUANITA BEACH	NORTH KIRKLAND	SOUTH NORWAY
Building & Site Construction Cost	\$16,294,000	\$17,971,000	\$16,824,000
Add Contingency & Escalation to 2015	<u>\$3,657,000</u>	<u>\$4,034,000</u>	<u>\$3,777,000</u>
Budget for Construction	\$19,951,000	\$22,005,000	\$20,601,000
Other Project Costs	\$6,446,000	\$7,052,000	\$6,638,000
Construction Contingencies (10%)	\$1,995,000	\$2,201,000	\$2,060,000
Total Project Cost	\$28,392,000	\$31,258,000	\$29,299,000

Table 3. Recreation & Aquatic Center (72,000 sf) Preliminary Project Costs

	JUANITA BEACH	NORTH KIRKLAND	SOUTH NORWAY
Building & Site Construction Cost	\$22,779,000	\$24,854,000	\$23,669,000
Add Contingency & Escalation to 2015	<u>\$5,113,000</u>	<u>\$5,578,000</u>	<u>\$5,312,000</u>
Budget for Construction	\$27,892,000	\$30,432,000	\$28,981,000
Other Project Costs	\$9,068,000	\$9,843,000	\$9,400,000
Construction Contingencies (10%)	\$2,789,000	\$3,043,000	\$2,898,000
Total Estimated Project Cost	\$39,749,000	\$43,318,000	\$41,279,000

Table 4. Option: Upgrade 25-Yard Pool to 50-Meter Pool (Add to Project Costs Above)

	JUANITA BEACH	NORTH KIRKLAND	SOUTH NORWAY
Construction Cost	\$4,107,000	\$4,052,000	\$4,052,000
Other Project Costs	\$1,213,000	\$1,198,000	\$1,198,000
Contingencies (10%)	\$411,000	\$405,000	\$405,000
Total Estimated Upgrade Cost	\$5,731,000	\$5,655,000	\$5,655,000

“Project Costs” shown in the tables include the following, and would need to be adjusted once more specific information is developed during subsequent planning phases:

- | | |
|--------------------------------------|---------------------------|
| ✓ Professional Fees | ✓ Utility Connection Fees |
| ✓ Project Administration | ✓ Traffic Impact Fees |
| ✓ Furnishing, Fixtures and Equipment | ✓ State Sales Tax |

Financial Analysis: Operating Costs and Revenues

An analysis of the probable operating costs and revenue potential for each facility option was prepared for the various facility options:

- Aquatic Center with an 8-lane pool and recreation pool
- Aquatic Center with a 50 meter pool and recreation pool
- Recreation and Aquatic Center with an 8-lane pool and recreation pool
- Recreation and Aquatic Center with a 50 meter pool and recreation pool

The assumed proposed space components for the full-service Recreation and Aquatic Facility include:

- | | |
|---|---|
| • Lap pool with 8-lanes (or 50-meter option) | • Child watch room |
| • Recreation pool with waterslides, sprays and moving current channel | • Community Hall |
| • Locker rooms | • Kitchen |
| • Family and special needs locker rooms | • Art studio |
| • Meeting/Birthday party room | • Dance room |
| • Gymnasium | • Program classroom |
| • Fitness center | • Management and operations support space |
| • Wood floor studio | |

The assumed proposed space components for the Aquatic-Only Facility include:

- Lap pool with 8-lanes (or 50-meter option)
- Recreation pool with waterslides, sprays and current channel
- Locker rooms
- Family and special needs locker rooms
- Meeting/Birthday party room
- Management and operations support space

Probable Operating Costs

The major expense categories for the operation of a recreation center and/or an aquatics center are salaries and benefits, utilities, repairs and maintenance, supplies, marketing, contract labor, and capital reserves.

Salaries and employee benefits typically represent approximately 50%- 60% of the total operating cost. The second largest expense category is utility costs. The financial analysis assumes that the building will employ energy-efficient design. Utility costs estimates include electricity, gas, water, sewer, and trash removal. Costs have been prepared using actual costs incurred by similar facilities in the region. Repairs and maintenance is the next highest expense category.

The probable operating costs are developed based on a series of assumptions such as hours of operation, likely programs and activities offered, etc. If the decision is to build the full recreation center, other key assumptions include:

- North Kirkland Community Center will move its current operations and staff to the new recreation center.
- The existing building will be re-purposed for another use, leased, or demolition if the NKCC is the site for the new facility.
- The existing operating budget and staff from North Kirkland Community Center will be transferred to the new recreation center.
- The operating budget for the new recreation center includes new (additional) revenue and new expenses only.

The existing North Kirkland Community Center has an annual operating expense of \$579,458 (direct and indirect costs) and revenue of \$368,264 resulting in a subsidy of \$211,194. As previously noted, the existing staff, programs, and services will be transferred to the new facility.

Staffing for a new recreation and aquatic facility is assumed to require the following additional staff:

- Center Supervisor
- Event Technician (.75 FTE)
- Building Maintenance and Pool Technician
- Program Assistants (1.5 FTE)
- Additional part-time, hourly staff includes:
 - Customer Service Associates
 - Lifeguards
 - WSI instructors
 - Gym attendants
 - Child watch
 - Contract and program instructors
 - Facility attendants

Staffing for a stand-alone aquatic facility is assumed to require the following staff:

- Center Supervisor
- Event Technician (.50 FTE)
- Building Maintenance and Pool Technician
- Guest Services/Accounting Tech
- Additional part-time, hourly and contract staff includes:
 - Lifeguards
 - WSI instructors
 - Water exercise instructor
 - Party and event hosts
 - Contract and program instructors
 - Customer service associates
 - Facility attendants

Assumed hours of operation:

Monday – Friday	5:30am – 9:00 pm
Saturday	8:00am – 8:00 pm
Sunday	11:00am – 6:00 pm

Revenue Potential

Assumptions regarding fees and charges were made to develop the estimates of revenue potential. Daily fees were developed with consideration of affordability, cost recovery goals, and market comparisons. All fee assumptions are stated in 2014 dollars:

Daily fee rates for admission to either the pool or the community rooms (Current Peter Kirk Pool fee is \$4.00):

Age	Daily Fee
0-2 yrs	Free
Child (2-6)	\$4.50
Youth (7-18)	\$5.00
Adult (19-64)	\$5.50
Senior (65+)	\$4.50
Family	\$17.00

Annual facility passes would provide a 20% discount to residents:

Age	Resident	Non-Resident
Child (2-6)	\$300	\$360
Youth (7-18)	\$375	\$420
Adult (19-64)	\$450	\$540
Senior (65+)	\$355	\$430
Family	\$750	\$900

Revenue is generated from a variety of sources with nearly half derived from daily admissions and annual pass sales. Class fees and rentals make up the balance of the revenue. The Sports Management Group worked with staff to develop a room-by-room schedule of activities and classes for the new facilities. Estimates of participation were used to project revenue for each space and type of activity.

Cost Recovery

The cost recovery, the percentage of operating expense that is funded from revenue, was calculated for each option. Operating costs and revenue were calculated in a range from low to high. The "average" of the range is the expected performance level of a Kirkland Center upon opening. The operating cost, revenue potential and cost recovery is reported in Table 5 below. The first set of figures does not include a funding commitment to a building renewal fund (see Building Reserve Fund below). The second set of figures includes the Building Reserve Fund.

The full recreation center with the 8-lane pool has the highest cost recovery, followed by the full center with a 50-meter pool. With either of these options, it may be possible to absorb the current NKCC subsidy in the operation of the new center, thereby reducing the General Fund support of over \$200,000 annually.

Building Reserve Fund

In addition to the funding of annual maintenance, the financial analysis considered a building reserve fund. The reserve fund is used to pay for major repair or replacement of the building systems. Consideration should be given to setting aside approximately one percent of the facility construction costs each year to fund the reserve account. Over time, this allocation should be adjusted for inflation. At one-percent, the commitment to the reserves is \$280,000 for the full center or \$220,000 for the aquatics only facility. The reserve fund has been included as an option in the probable operating costs.

Table 5. Cost Recovery Analysis

Building Option – No Reserve Fund	Probable Operating Cost	Potential Revenue	Cost Recovery
Recreation and Aquatic Center	\$2,559,000	\$3,360,000	131%
Recreation and Aquatic w/ 50M Pool	\$2,803,000	\$3,436,000	123%
Aquatic Center Only	\$1,653,000	\$1,699,000	103%
Aquatic Center w/ 50M Pool	\$1,897,000	\$1,802,000	95%
Building Option – With Reserve Fund			
Recreation and Aquatic Center	\$2,839,000	\$3,360,000	118%
Recreation and Aquatic w/ 50M Pool	\$3,083,000	\$3,436,000	111%
Aquatic Center Only	\$1,873,000	\$1,699,000	91%
Aquatic Center w/ 50M Pool	\$2,117,000	\$1,802,000	85%

III. COMMUNITY OUTREACH

The Council directed staff and the Park Board to engage the community on facility components and siting preferences. The project's community engagement process thus far has included public meetings, an online questionnaire, and a random telephone survey. In addition, the City has received considerable email correspondence from citizens. Background documentation on these combined outreach efforts, including written comments and survey results, is available on the Aquatic Facility project webpage located on the City's website: http://www.kirklandwa.gov/depart/parks/Park_Planning_Development/Aquatic_Center_Partnership_Project.htm

➤ Public Meetings

The City hosted two separate public meetings in February 2014. The purpose of these meetings was to consult with the community on proposed sites and facility uses as well as inform the community about the preliminary siting process and evaluation criteria. Approximately 140 people attended the meetings. Attendees expressed preferences for:

- Attendees of public meetings expressed most interest in aquatic components for a new facility, particularly for teaching and competitive pools. Significant interest was expressed for a 50-meter pool.
- Attendees expressed a siting preference for North Kirkland Community Center and Park Site.

➤ Questionnaire

A project questionnaire was made available online in March, and a total of 869 questionnaires were submitted.

The key results from the questionnaire include:

- When asked about desired facility uses a significant majority of respondents selected the following three as highest priority:
 - Teaching pool for learning how to swim
 - Competitive pool for swim and dive teams, including high school athletics
 - Family recreation/leisure pool
- For siting preferences, nearly 60% of respondents preferred the North Kirkland Community Center and Park Site.

➤ Random Telephone Survey

In early March 2014 the City commissioned the firm of EMC Research to conduct a random telephone survey of 400 Kirkland citizens (**Attachment C**). Major findings include:

- While respondents give high ratings for the city's parks and recreation system overall, 60% rate the availability of indoor recreation and swimming facilities as "only fair" or "poor".
- Despite only modest awareness of the potential Juanita High School pool closure, 82% (55% strongly support and 27% somewhat support) favor building a Kirkland indoor community recreation and aquatic center to replace the Juanita High School pool. 76% (38% strongly support and 38% somewhat support) say they would support a bond measure for a new facility.
- When asked about potential components of a new facility, a teaching pool for learning how to swim and water safety, lap pool for general swimming, and a pool that can be used for high school competitions were seen as the most important priorities.
- Regarding possible sites, the North Kirkland Community Center site was the top first (37%) and second choice (42%) of respondents, followed closely by Juanita Beach Park (35% first choice and 32% second choice). Respondents identified accessibility, location, and cost as the most important factors to consider when choosing a site.
- 48% of respondents "strongly" preferred that Kirkland proceed with a pool on its own, even it means more cost to the residents, with another 7% "leaning" towards Kirkland proceeding on its own. 32% of residents felt "strongly" that Kirkland should partner with other cities even if it took longer and another 9% "leaned" towards partnerships.

Common Themes Gathered From Community Outreach

Consistent feedback staff heard from these various public involvement opportunities includes:

➤ Most desired facility components of citizens:

- ✓ Teaching pool for learning how to swim
- ✓ Competitive pool
- ✓ Family recreation/leisure pool

- ✓ Warm-water wellness pool for therapy
 - ✓ Gymnasium
 - ✓ Outdoor patio area and playground
 - ✓ 50-meter pool
- Site preferences of citizens (in order):
1. North Kirkland Community Center Site
 2. Juanita Beach Park
 3. South Norway Hill Park Site

Siting concerns most often listed included those related to traffic congestion, accessibility, environmental degradation, potential loss of open space, and the change in existing use of park property

IV. CONVERTING PETER KIRK POOL TO YEAR-ROUND USE



City Council also directed the Park Board and staff to evaluate the feasibility of converting the outdoor Peter Kirk Pool from summer-only use to year-round use as an interim solution should the Juanita Aquatic Center be closed and a replacement indoor facility not be in place at that time. **Staff has prepared a report provided as Attachment D. No specific recommendation from the Park Board for Peter Kirk Pool is provided at this time.**

The report discusses two possible options for converting the pool to year-round use. One option would be for installation of an inflatable "bubble" structure, while a second option would simply be to

operate the pool as an uncovered, year-round heated outdoor swimming pool.

Purchase and installation of an inflatable structure would cost approximately \$500,000. These structures are "custom-built" for each location and require footings to be built at the pool, so it might be challenging to sell the structure to some other organization in the future once the interim use was no longer necessary. A preliminary operational analysis suggests that operating costs could be entirely recouped from expected revenues. However, more extensive analysis and conversations with potential user groups would need to occur to finalize programming and determine whether or not an operating subsidy would be required.

A less expensive option would be to operate the pool without a roof structure as simply an open-air, year-round pool facility. A local example of this model is the Samena Swim and Recreation Club in Bellevue. A relatively modest capital investment of approximately \$41,000 would be necessary to make Peter Kirk Pool viable for non-covered, year-round outdoor use. The primary costs would be a \$23,000 upgrade of lighting so that lifeguards have proper visibility in the winter months, and a \$10,000 replacement of the boiler. Both investments would have value in the future once the interim use was no longer necessary. Again, more analysis would be necessary to determine operating costs and expected revenues.

Additional issues which should be considered in making Peter Kirk Pool a year-round facility include downtown parking capacity, neighborhood impacts, site aesthetics, and accelerated wear and tear on the pool's major operating systems.

V. PARK BOARD RECOMMENDATIONS

Park Board Recommendation on Siting: While the Park Board acknowledges the technical advantages that the Juanita Beach Park site may have for siting a new recreation facility, **the Board recommends the North Kirkland Community Center & Park Site as the preferred location** for the following reasons:

1. The north side of Juanita Beach Park is a valuable and irreplaceable green space in an increasingly dense part of the Kirkland community (i.e. Juanita Village and surrounds).
2. Citizens are accustomed to use of the NKCC Park Site for indoor recreation facility use. Continued use of the site for a community facility would be less disruptive.
3. Traffic issues are anticipated to be less acute on N.E. 124th as opposed to Juanita Drive.
4. Of the three sites we have studied, the North Kirkland Community Center & Park Site is most preferred by citizens who have participated in our public outreach efforts.

Park Board Recommendation on Facility Type: The Park Board recommends that the City proceed with planning for a full Recreation & Aquatic Center with 50-meter pool. We strongly recommend this because:

1. There is a demonstrated need in the Kirkland community for more indoor recreation space. This includes general recreation space needs, active fitness facilities, gymnasiums, and swimming. Existing programs and facilities are at maximum capacity.
2. Development of a larger facility would move the community closer to meeting its level of service goals for indoor recreation space.
3. A multi-use Recreation & Aquatic Center offers the best cost recovery potential. We would emphasize that the City's current on-going general fund subsidy of over \$200,000 annually for NKCC would potentially be eliminated with a new, well-designed facility taking its place.
4. A 50-meter pool provides the most flexibility for aquatic programming and better meets current and future Kirkland community needs. It also can entice regional partners, whether for capital investment and/or as regular facility users.

VI. NEXT STEPS

Staff is seeking direction from the Council on the next steps. Several options are presented below.

1. Council provides direction for staff to move to the next phase of evaluating the NKCC site. This would include such items as conducting further technical analysis on the preferred site and proposed project components. Further technical analysis would include preparation of SEPA (State Environmental Protection Act) Checklist, completion of a traffic study and concurrency, building massing studies and preliminary cost estimating.
2. Council provides direction for staff to move to the next phase of evaluating the Juanita Beach Park site which would include conducting the same technical analysis and proposed project components as above.
3. Council provides direction for staff to move forward with technical analysis of both sites.
4. Council provides direction for staff to pause the project at this point and continue to seek regional partnerships and identify other potential locations for a facility based on those partnerships.
5. Council provides direction to proceed with options 1, 2 or 3, while also continuing to vigorously pursue other partnerships.

6. Council asks staff for more information and provides direction at a future Council meeting.

The approximate cost of taking a site to the next level of technical evaluation is estimated by Parks and Public Works to be around \$135,000. If the Council wishes to evaluate both sites, the approximate cost is therefore \$270,000.

An estimated \$95,000 remains from the original Council appropriation of \$215,000. If the Council wishes to proceed with evaluating one or both sites, the staff will return with a supplemental request from appropriate funding sources at the April 15 Council meeting.

If the Council direction is to proceed, staff would also need guidance on the following two issues:

1. Should the facility be a combined recreation center and aquatic facility, or should the facility be aquatic only. (Park Board recommended combined facility.)
2. Should a 50 meter pool be included in the assumption? (Park Board recommends yes.)

If Council direction is to proceed with one or more Kirkland site evaluations, proposed next steps might include:

1. Conduct further technical analysis on the preferred site(s) as outlined above.
2. If the NKCC site is preferred, additional analysis of potential 103rd Ave NE closure would be conducted. This would include discussions with the neighborhood, utility providers, and public safety personnel. Closing the street is likely necessary to accomplish a 50 meter pool.
3. Additional community outreach as well as neighbor-specific outreach would be conducted.
4. Evaluate options for relocating NKCC programming during construction if the NKCC site is selected, and evaluate City options for use of the NKCC site if Juanita Beach Park is selected and a combined community and aquatics center is built at JBP.
5. Continue to explore partnership opportunities with local and neighboring entities.
6. Initiate a Request for Qualifications (RFQ) process for future selection of a project architect and design team (subject to Council approval of funding).
7. Take the steps necessary to develop a ballot measure for the spring of 2015. A preliminary schedule of accomplishing this task follows.

Updated Project Schedule (Assumes need for Voter-Approved Funding)

The following revised schedule lists February 2015 as the earliest date to consider a potential ballot measure.

The following assumptions are built into the timeline shown below:

- Assumes need for voter-approved funding at an amount to be determined;
- Assumes facility planning moves forward irrespective of potential project partner involvement; however, solicitation of project partners will be ongoing;
- Tasks shown are solely related to building development. Tasks related to refining operating budgets, revenues, programming, etc. would be concurrent.

Task	Estimated Completion	Notes
City Council Meeting: Project Update and Review Park Board Recommendations	April 1, 2014	Review Park Board recommendations and provide direction on site selection and facility components
Concept Design, Site Planning, & Site Analysis; Community Outreach (2.5 months)	June 2014	Site/Soil Engineering Studies; Traffic Analysis; Environmental Analysis; Building Massing Studies; Public Outreach; next-level cost estimating
Park Board Meeting: Develop Final Site Recommendation and Facility Components	June 2014	Scheduled for Board's regular meeting date (2 nd Wednesday of each month)
Architect Selection (2 months)	June 2014	Initiate selection process early so that design team is in place at time of Council funding approval. Consultant contract not approved prior to approval of funding by City Council for Schematic Design and Park Master Plan Phase
City Council Meeting: Final Site Selection and Facility Components	July 2014	Review Park Board recommendation and provide direction on final site and final facility components
City Council Meeting: Approve Funding for Schematic Design and Final Park Master Plan	July 2014	Funding approval for design consultant (architect) to develop building schematics and refined costs
Schematic Design, Updated Cost Estimate, and Site Master Plan (2 months)	October 2014	<p>Conceptual design of building systems (structural, mechanical, electrical), finalize programming and room layout, preliminary section and elevation drawings, civil & landscaping layout, selection of materials, etc. Complete approval process for park master plan.</p> <p>Project cost estimates for preliminary schematic design (Project costs to include: Construction, Design/Engineering, Project Management, Construction Inspection & Testing, Taxes, Equipment & Furnishings, and Contingency Fund)</p>
City Council Meeting: Review & Approval of Schematic Design and Project Cost Estimate	October 21, 2014	<p>Deliverables anticipated at this milestone:</p> <ul style="list-style-type: none"> • Facility design, location, and cost • Annual operating cost & revenue projections • Funding plan & financing mechanism(s) • Partner identification, role(s), and capital funding commitment(s) • Phasing strategies if appropriate
Public Hearings, Public Survey Determined by City Council (up to 2 months)	December 2014	Council would have up to 2 months to gather additional information prior to making a ballot decision. Possible steps could include one or more of: public hearings, polling/surveys, revisions to design/costs, etc.

Task (continued)	Estimated Completion	Notes
City Council Meeting: Review & Approve Ballot Resolution	December 16, 2014	For February 2015 Special Election: Ballot resolution must be submitted to County not less than 46 days prior – i.e. by approx. December 24, 2014
Special Election: Bond Measure	February 10, 2015	Special Election Held 2 nd Tuesday of February
Final Design & Engineering, Permitting, Bidding (up to 12 months)	February 2016	Allow up to 12 months
Construction Begin (18 – 24 months)	March 2016	Allow 18 – 24 months (depends on selected site, final design & facility components, weather, etc.); includes time for owner move-in and preparation for opening
Facility Completion (Earliest)	August 2017	Earliest Facility Opening
Facility Completion (Latest)	February 2018	Latest Facility Opening

Attachments:

- A – Council Resolution R-5029
- B – Site Maps and Site Diagrams
- C – Telephone Survey Results
- D – Peter Kirk Pool Study

RESOLUTION R-5029

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND SELECTING SITES AND USES TO BE CONSIDERED FOR A POTENTIAL FACILITY TO REPLACE THE JUANITA AQUATIC CENTER AND DIRECTING THE PARKS AND COMMUNITY SERVICES DEPARTMENT TO SOLICIT RESIDENT INPUT.

WHEREAS, research indicates that swimming is an activity that provides considerable individual and community benefits: it improves general health and wellness; it can be continued for a lifetime; it allows those who are unable to walk or run the opportunity for exercise; it fills a recreational need for both individuals and families across all economic and social strata; and it improves community safety by enhancing water safety for our children; and

WHEREAS, the benefits of swimming promote an active and fit community that, in turn, ensures that Kirkland remains attractive as both an economically vibrant city and as a recreational destination; and

WHEREAS, aquatic facilities have been an essential part of the Kirkland community and culture for over 45 years, beginning with construction of Peter Kirk Pool in 1968, followed in 1971 with the construction of the Juanita Aquatic Center at Juanita High School; and

WHEREAS, since 2001 the City of Kirkland's Comprehensive Park, Recreation, and Open Space (PROS) Plan has identified the need for more multi-use recreation space in the community; and

WHEREAS, the 2007 Kirkland Indoor Recreation Feasibility Study described a prototype multi-use recreation center which would respond to community needs and interests and which included an aquatics facility component; and

WHEREAS, according to the standards of the National Recreation and Parks Association, the current aquatic facilities do not meet local needs; and

WHEREAS, Kirkland lacks aquatic facilities to more broadly serve its general population, especially in comparison with national statistics and trends; and

WHEREAS, in August of 2013 the Lake Washington School District Board of Directors adopted a resolution to place a school bond measure on the February 2014 ballot; and

WHEREAS, the proposed 2014 school bond measure does not include funding for the replacement of the Juanita Aquatic Center, located at Juanita High School in Kirkland, and therefore the Aquatic Center will close as early as 2017; and

WHEREAS, the Juanita Aquatic Center is the sole public indoor, year-round aquatic facility in the Kirkland community which provides a variety of critical recreational, educational, competitive, and health and wellness activities for residents of all ages; and

WHEREAS, in September of 2013 the Lake Washington School District Board of Directors adopted a resolution affirming its intent to enter into future pool partnerships with cities and/or other entities and resolving to authorize a portion of unspent existing school capital funds for potential pool partnerships should the 2014 school bond measure pass; and

WHEREAS, the City is committed to partnering with the Lake Washington School District and other interested public and private organizations to explore options for replacing the Juanita Aquatic Center by 2017; and

WHEREAS, in September of 2013 the City Council adopted a resolution amending the City's 2013-2014 Work Program to include studying options for replacement of the Juanita Aquatic Center and subsequently allocated funding for this purpose; and

WHEREAS, the Parks and Community Services Department has completed a preliminary evaluation of potential sites and presented its findings and conclusions to the City Council; and

WHEREAS, the City Council believes a new public aquatic facility must meet the needs of the Lake Washington School District as well as serve all members of the public from children to seniors and must provide programming including swim instruction, recreation and competition opportunities as well as wellness, fitness and rehabilitation options; and

WHEREAS, the City Council wishes to better understand the aquatic siting options, interests, and level of support by residents;

NOW, THEREFORE, be it resolved by the City Council of the City of Kirkland as follows:

Section 1. The Parks and Community Services Department is directed to:

1. Conduct further investigation and analysis of locations for a facility to replace the Juanita Aquatic Center, to

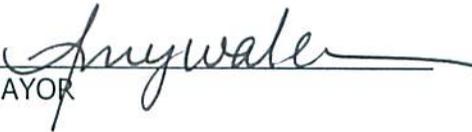
include, but not be limited to: Juanita Beach Park, South Norway Hill Park, and the North Kirkland Community Center.

2. Design a facility to serve needs of the Lake Washington School District as well as the broadest possible general public population.
3. Conduct outreach with the community and potential project partners on possible facility components as well as siting preferences.
4. Complete feasibility and cost analysis for converting Peter Kirk Pool to year-round use by 2017 as an interim solution.
5. Provide a report to the City Council with recommendations from the Park Board on facility components and siting by no later than April 1, 2014.

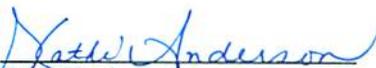
Section 2. The City Manager is authorized and directed to implement steps necessary to achieve these tasks.

Passed by majority vote of the Kirkland City Council in open meeting this 21st day of January, 2014.

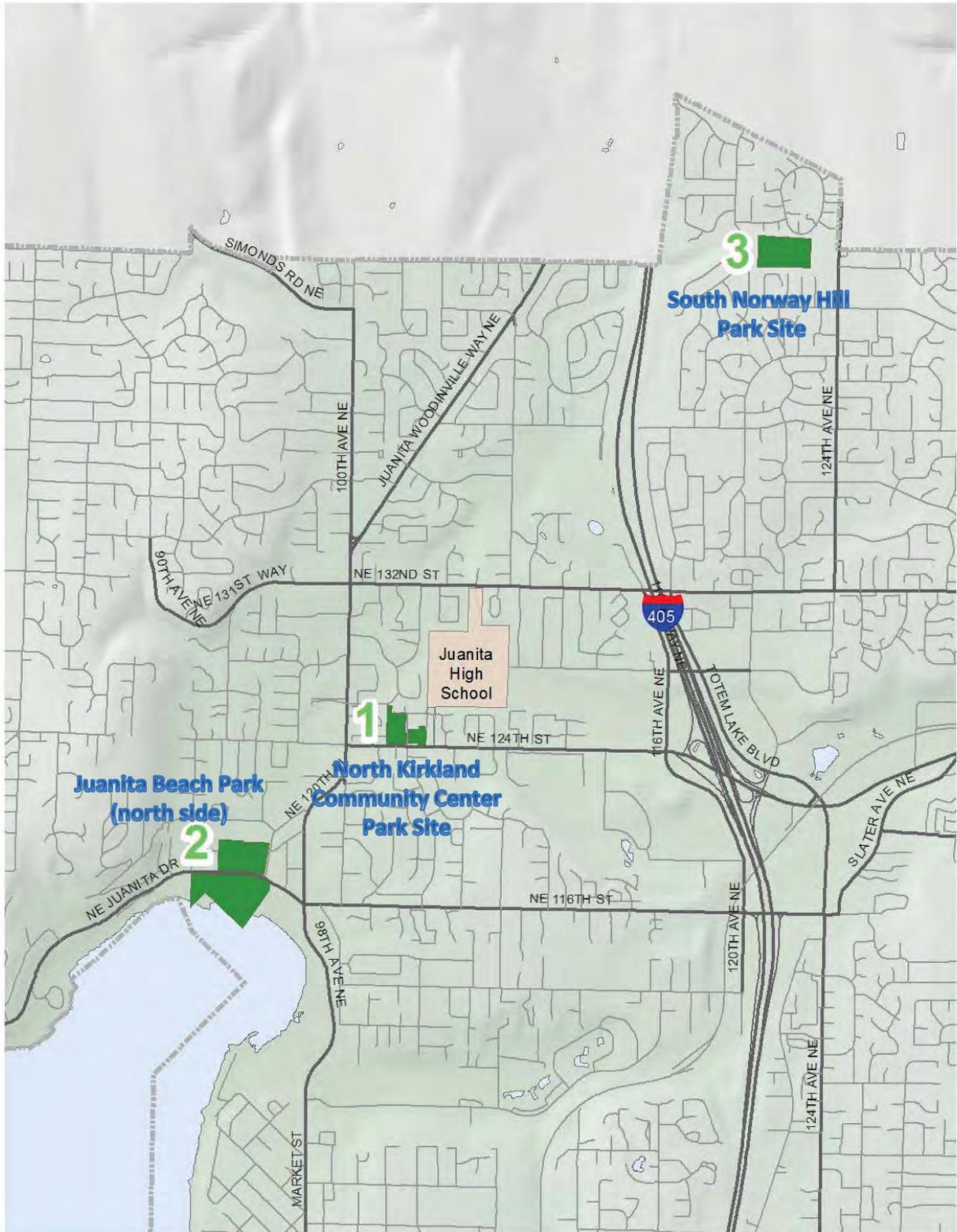
Signed in authentication thereof this 21st day of January, 2014.


MAYOR

Attest:


City Clerk

Recreation and Aquatic Facility Site Options







NORTH KIRKLAND PARK SITE - 38,500 SF AQUATIC CENTER





NORTH KIRKLAND PARK SITE - 72,000 SF AQUATIC/REC CENTER (OPT B)



SOUTH NORWAY PARK SITE - 38,500 SF AQUATIC CENTER







City of Kirkland Telephone Survey March 2013

DRAFT



- ▶ Telephone Survey of 400 registered voters in the City of Kirkland
- ▶ March 5 – March 9, 2014
- ▶ Margin of Error \pm 4.9 percentage points
- ▶ Weighted to reflect Key demographics in the city of Kirkland
- ▶ Interviewing started trained, professional interviewers

Please note that due to rounding, some percentages may not add up to exactly 100%.

- ▶ *Voters in Kirkland give high ratings for the parks and recreation system overall but 60% rate the availability of indoor recreation and swimming facilities as “only fair” or “poor”.*
- ▶ *Despite only moderate awareness (37%) of the potential Juanita High School pool closure, most (82%) favor building a Kirkland indoor community recreation and aquatic center to replace the Juanita High School pool and three quarters (75%) say they would support a bond measure for a new facility.*
- ▶ *When asked about potential components of a new facility, a teaching pool for learning how to swim and water safety, lap pool for general swimming, and a pool that can be used for High School competitions were seen as the most important priorities. Non pool related components like multi purpose rooms and community spaces were rated as lower priorities.*

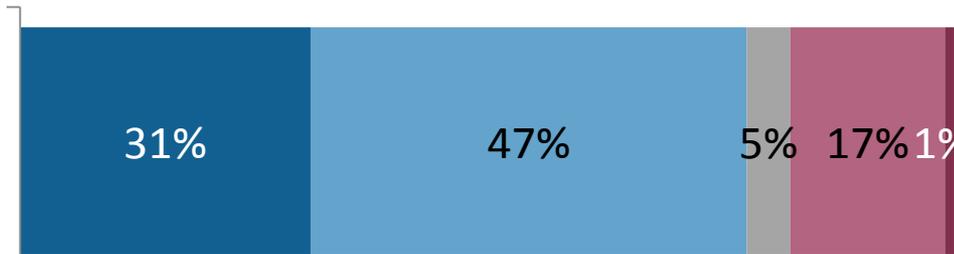
- ▶ *Of the three sites tested, North Kirkland community center on NE 120th Street was the top first and second choice followed closely by Juanita Beach Park on the North Side. Respondents list accessibility, location, cost, as the most important factors to consider when choosing a site.*
- ▶ *By a 55% to 41% margin residents prefer moving “forward alone with a new indoor pool facility to ensure it is built quickly and located in Kirkland even if it means city residents will have to fund the whole cost” over “finding other Cities to partner with and share in the costs even if it means building an indoor pool facility will take longer and the facility might be located outside of Kirkland”.*

Quality & Availability Ratings

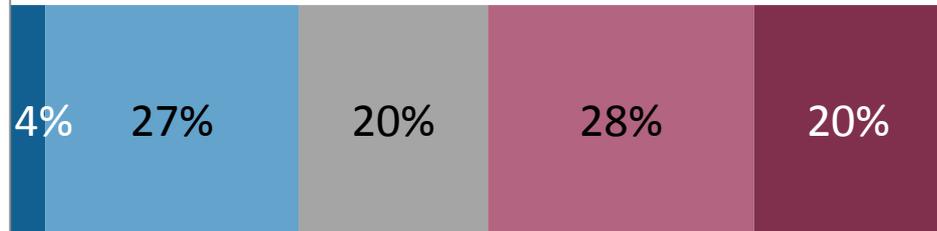
Most (78%) give positive ratings overall for the quality of parks and recreation system, but half (48%) are concerned about the availability of indoor recreation facilities and 60% are concerned about indoor swimming facilities in Kirkland

■ Excellent ■ Good ■ Not Sure ■ Only fair ■ Poor

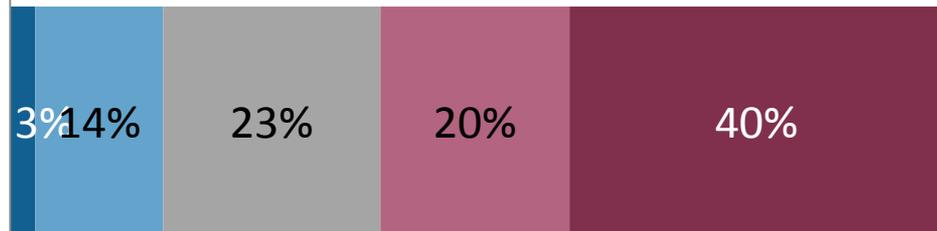
Q2. The overall quality of parks and recreation system in Kirkland



Q3. The availability of indoor recreation facilities in Kirkland



Q4. The availability of indoor swimming in Kirkland

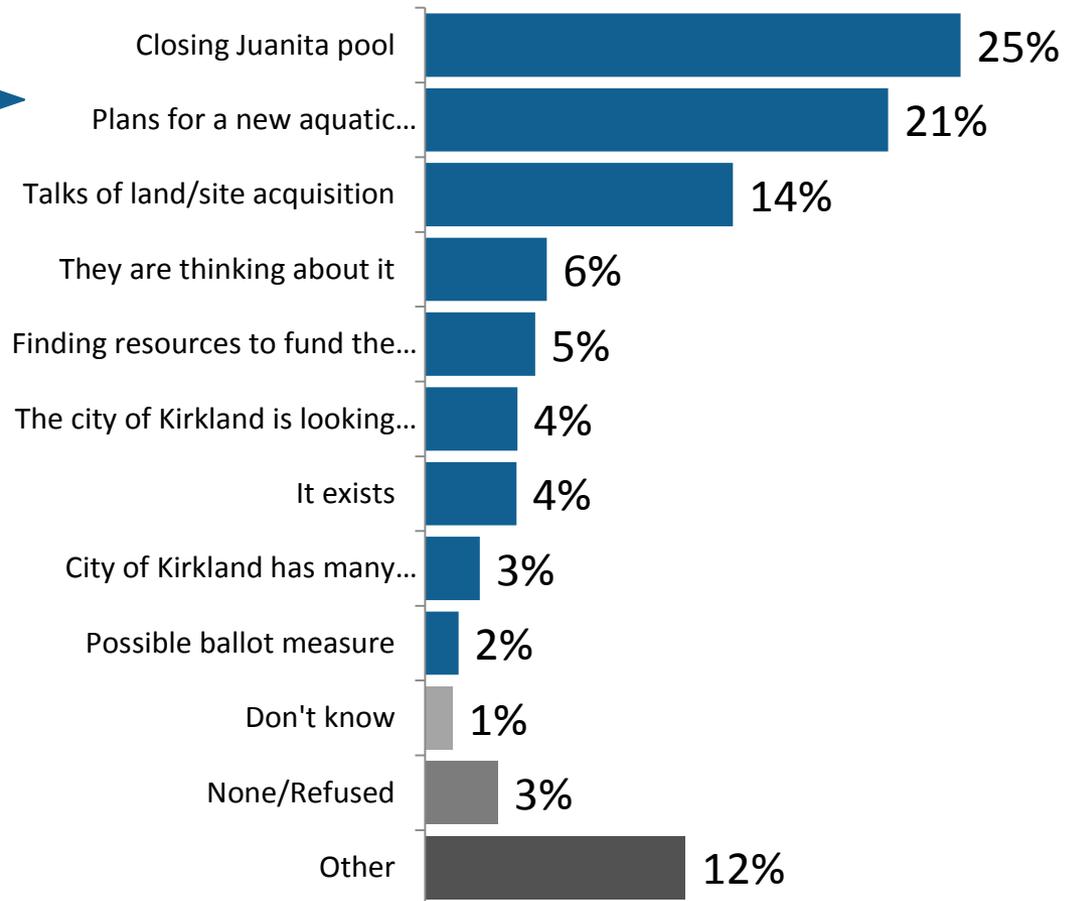
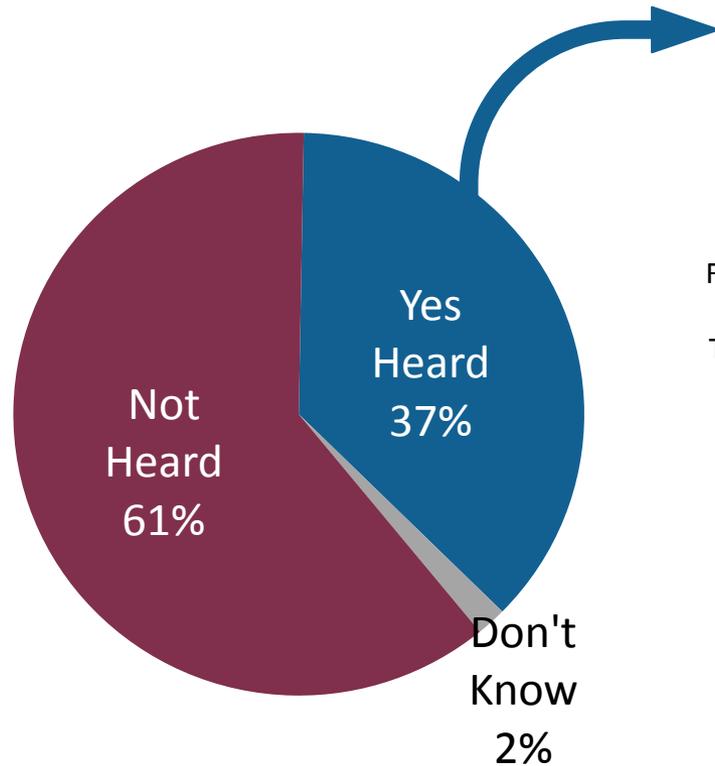


Q2-4 I'd like you to tell me how you think the City of Kirkland is doing in each of the following areas. Use a scale of excellent, good, only fair, or poor. If you aren't sure one way or the other, please just say so.

Awareness

Over a third have heard something about a Kirkland Recreation and Aquatic Center, and most are able to cite something specific indicting that this more than just general awareness.

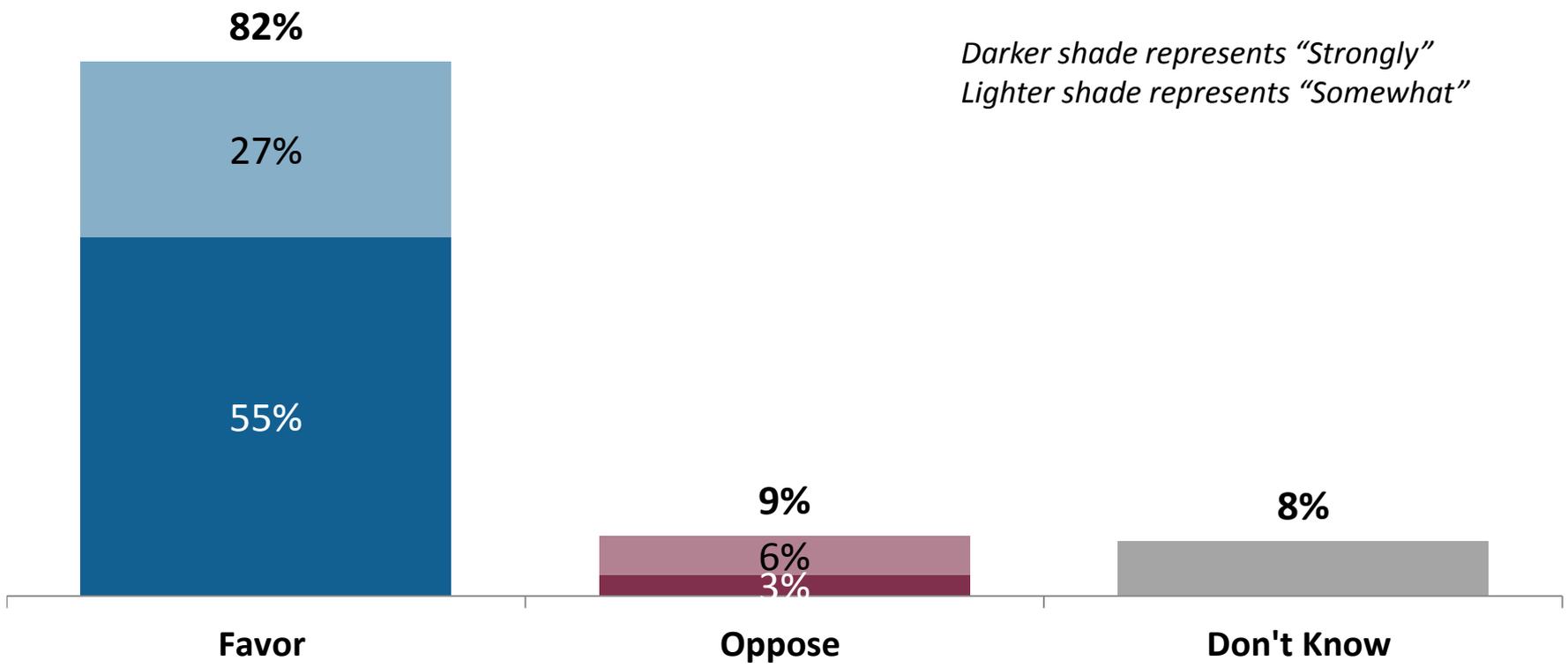
■ Yes Heard ■ Don't Know ■ Not Heard



Q5. Have you heard anything recently about a Kirkland Recreation and Aquatic Center?
 Q6. What have you heard?

Support for Community Recreation & Aquatic Facility

Most (82%) favor building a Kirkland indoor community recreation and aquatic center . A majority (55%) strongly support building a new facility. Fewer than one-in-ten are opposed.



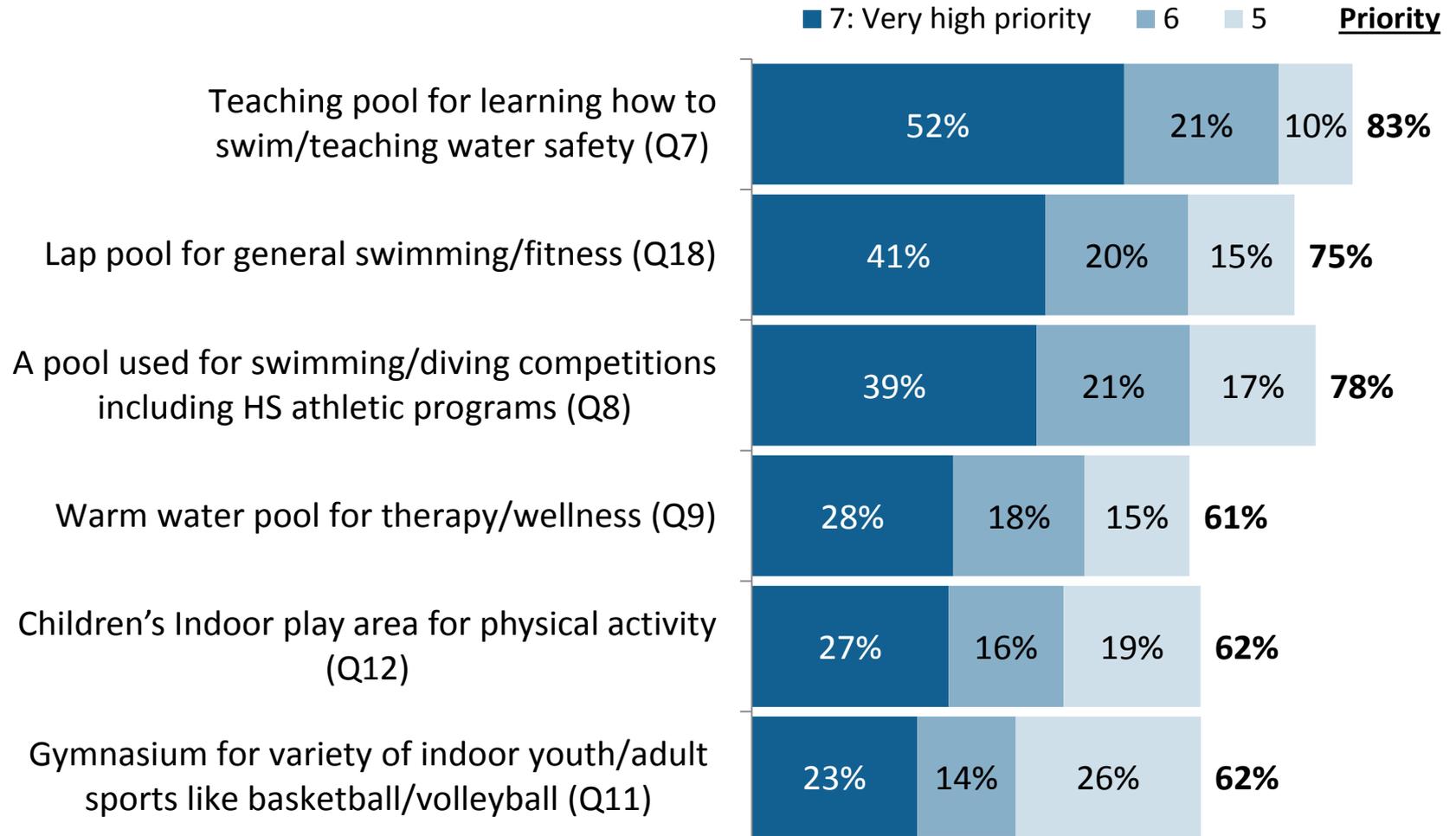
Darker shade represents "Strongly"
Lighter shade represents "Somewhat"

Q7a. As you may know, Juanita High School may be undergoing a large renovation or replacement and to complete construction the school district will need to close the indoor pool at the school as soon as 2017. This is the only publically available indoor pool in Kirkland and supports the activities of a number of aquatic sports clubs, public exercise time, and lifeguard training and water safety classes and swim lessons. Knowing this would you say you strongly favor, somewhat favor, somewhat oppose, or strongly oppose building a Kirkland indoor community recreation and aquatic center to replace the Juanita High School Aquatics facility when it closes?



Priorities for New Facility

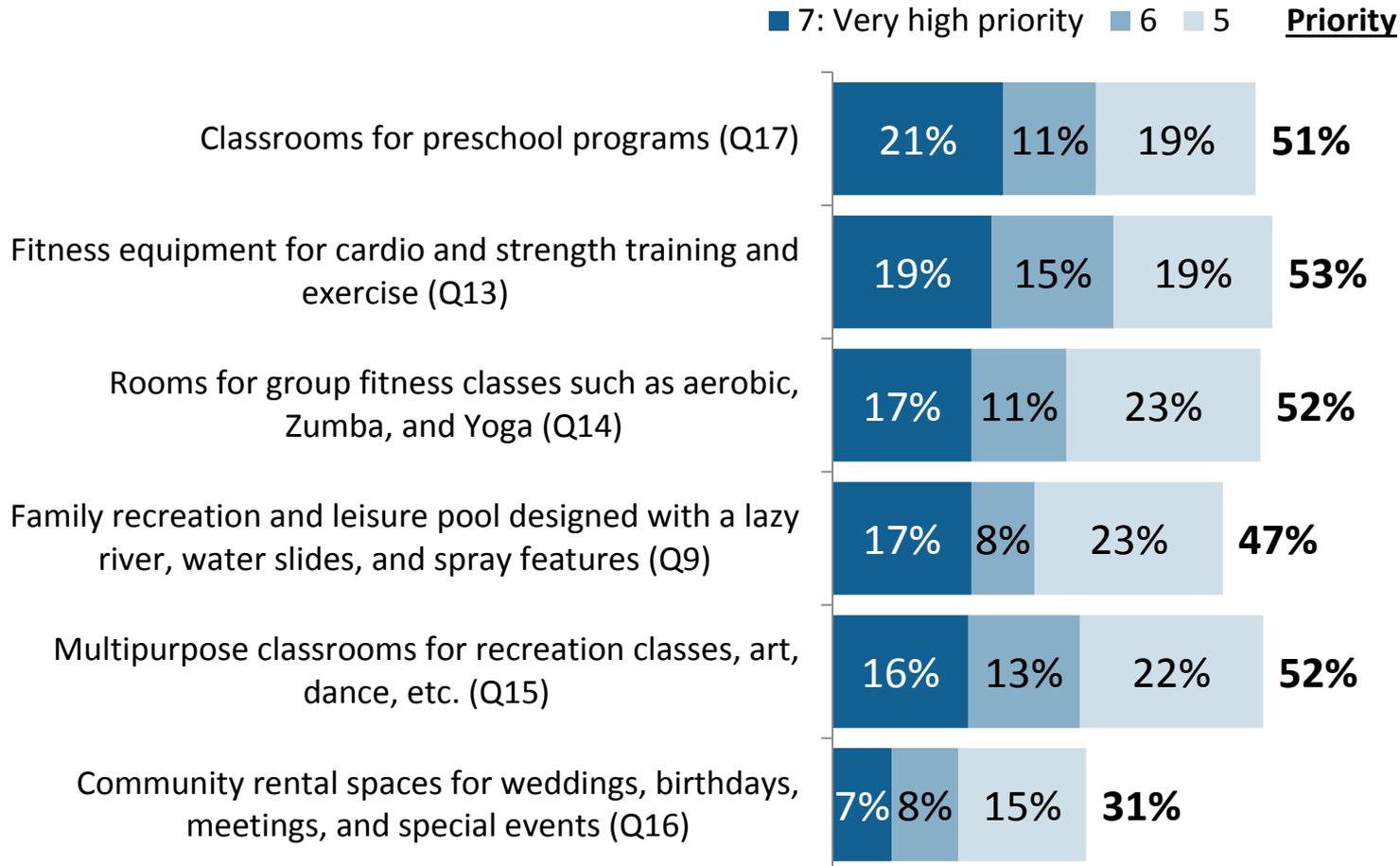
Top priorities are a teaching pool, lap pool, and a pool for High School competitions



Q7-18. The City is examining ideas for replacing this pool and would like to know about your priorities for a potential new facility. For each of the following, please tell me how high a priority that item is for you. Use a scale of 1 to 7, where 1 means you feel that item should be a very low priority and 7 means that you feel that item should be a very high priority.

Priorities for New Facility – Cont.

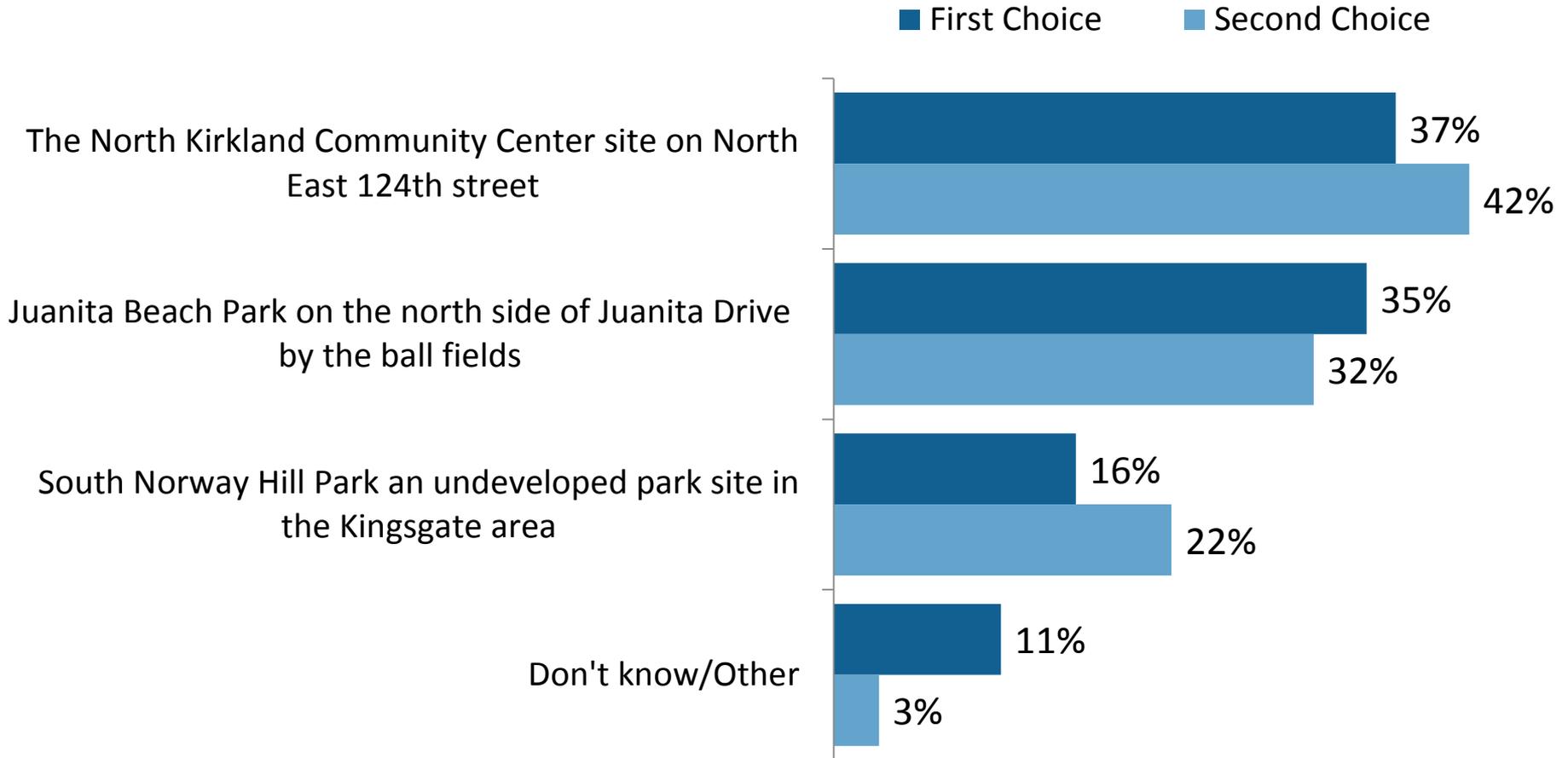
Non - pool related components are a much lower priority.



Q7-18. The City is examining ideas for replacing this pool and would like to know about your priorities for a potential new facility. For each of the following, please tell me how high a priority that item is for you. Use a scale of 1 to 7, where 1 means you feel that item should be a very low priority and 7 means that you feel that item should be a very high priority. You can use any number from 1 to 7.

Location Preference

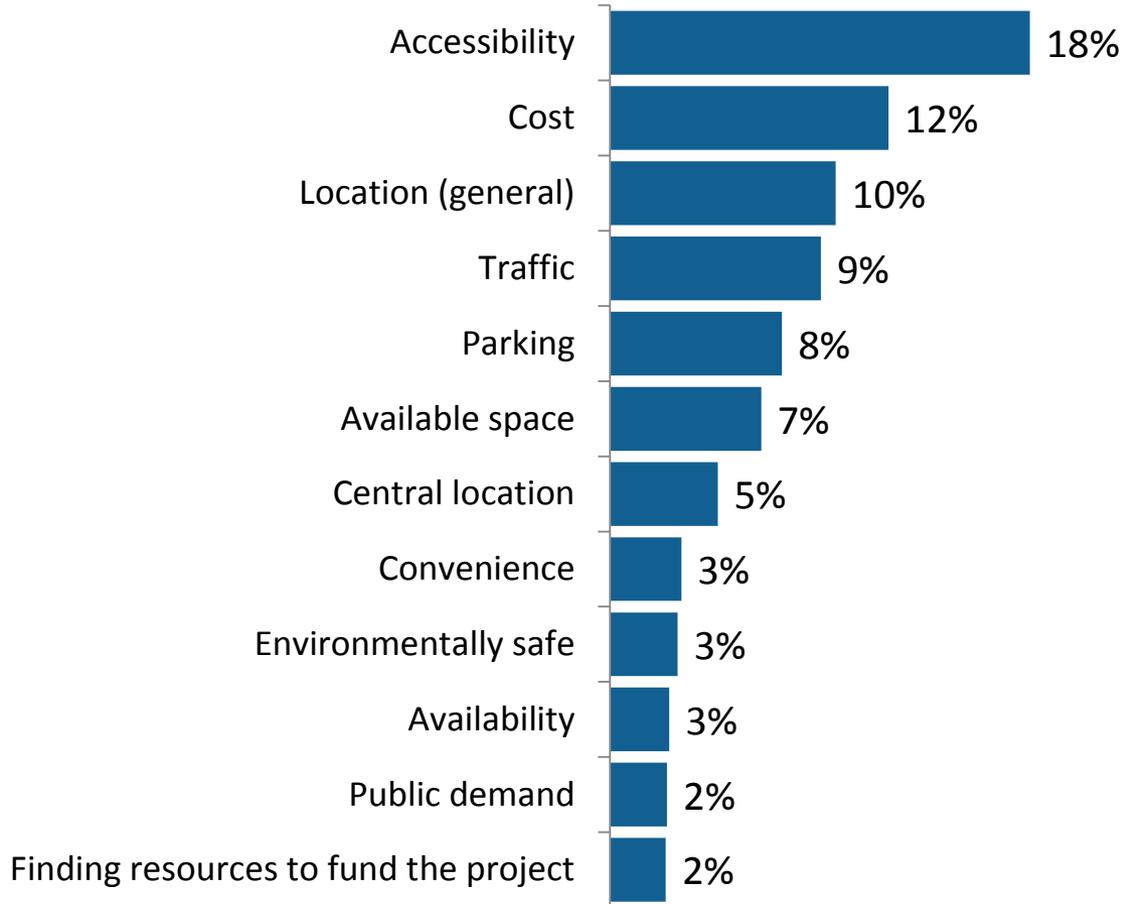
Slightly higher preference for Kirkland Community Center location. S. Norway Hill park is least preferred option.



Q20-21. Regardless of how you feel about a new facility with an indoor pool, if it were being built in Kirkland, which location would be your **first choice**? And which location would be your **second choice**?

Important Factors for Siting Facility

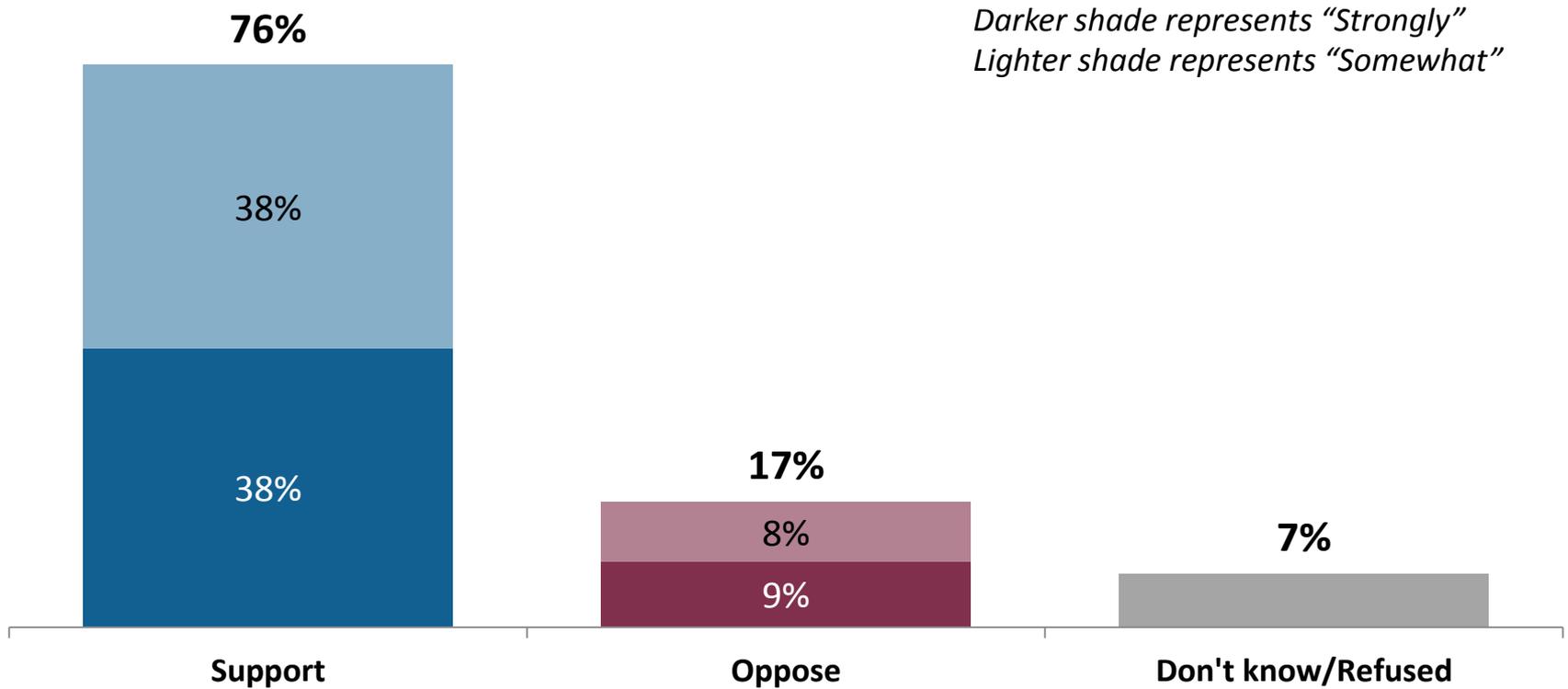
Accessibility, cost, and location are the top factors for consideration in siting a facility



Q23. Thinking about the city's decision making process, what 2 or 3 factors do you think are most important to consider in selecting a site for a new facility?

Support for Funding

Three quarters (76%) say they would support a bond to fund a new facility

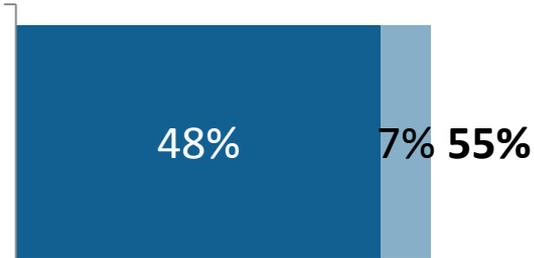


Q24. The City of Kirkland would need to present a bond measure to voters in order to fund a new facility to replace the Juanita High School pool. In general, would you Strongly Support, Somewhat Support, Somewhat Oppose or Strongly Oppose a bond measure for a Kirkland indoor community recreation and aquatic center?

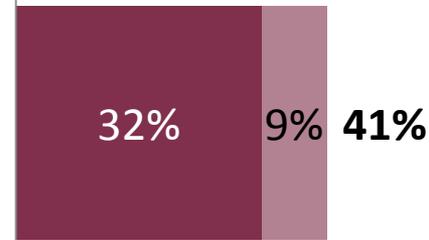
Moving Forward

By a 14 point margin (55% to 41%) residents prefer moving forward alone over finding other cities to partner with.

[Some/Other] people say the City should move forward alone with a new indoor pool facility to ensure it is built quickly and is located in Kirkland even if it means city residents will have to fund the whole cost.



[Other/Some] people say we should find other Cities to partner with and share in the costs even if it means building an indoor pool facility will take longer and the facility might be located outside of Kirkland.



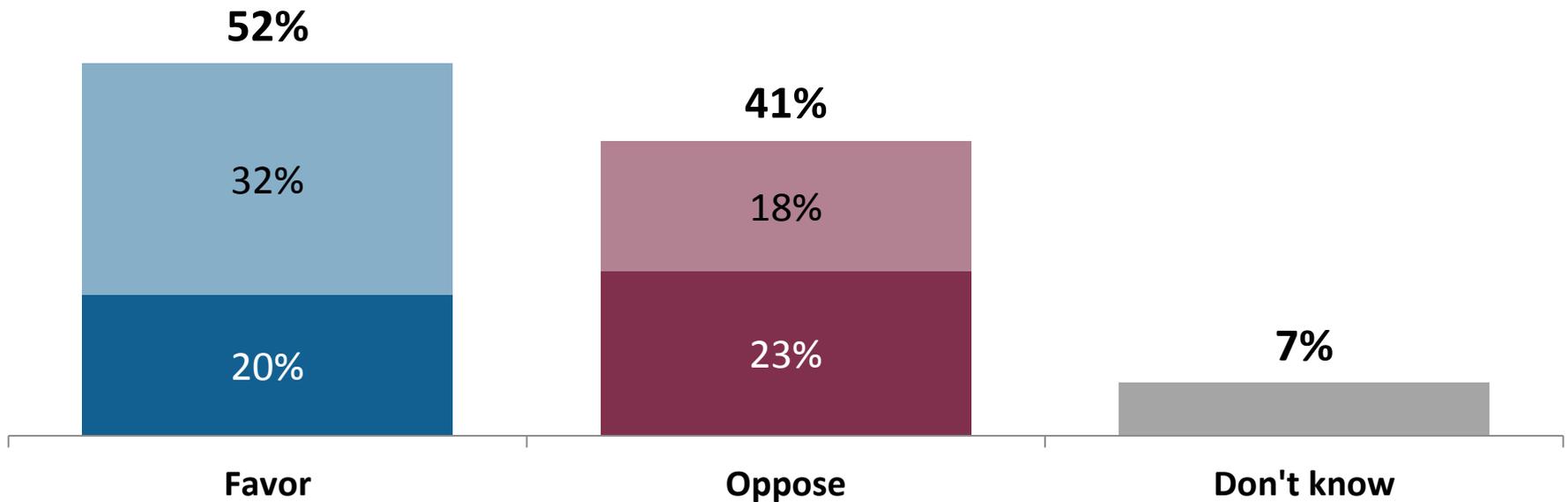
Undecided/Refused **4%**

*Darker shade represents "Strongly"
Lighter shade represents "Lean"*

Q26. Which of the following statements is closer to your opinion even if neither one is exactly right. Which statement is closer to your opinion?

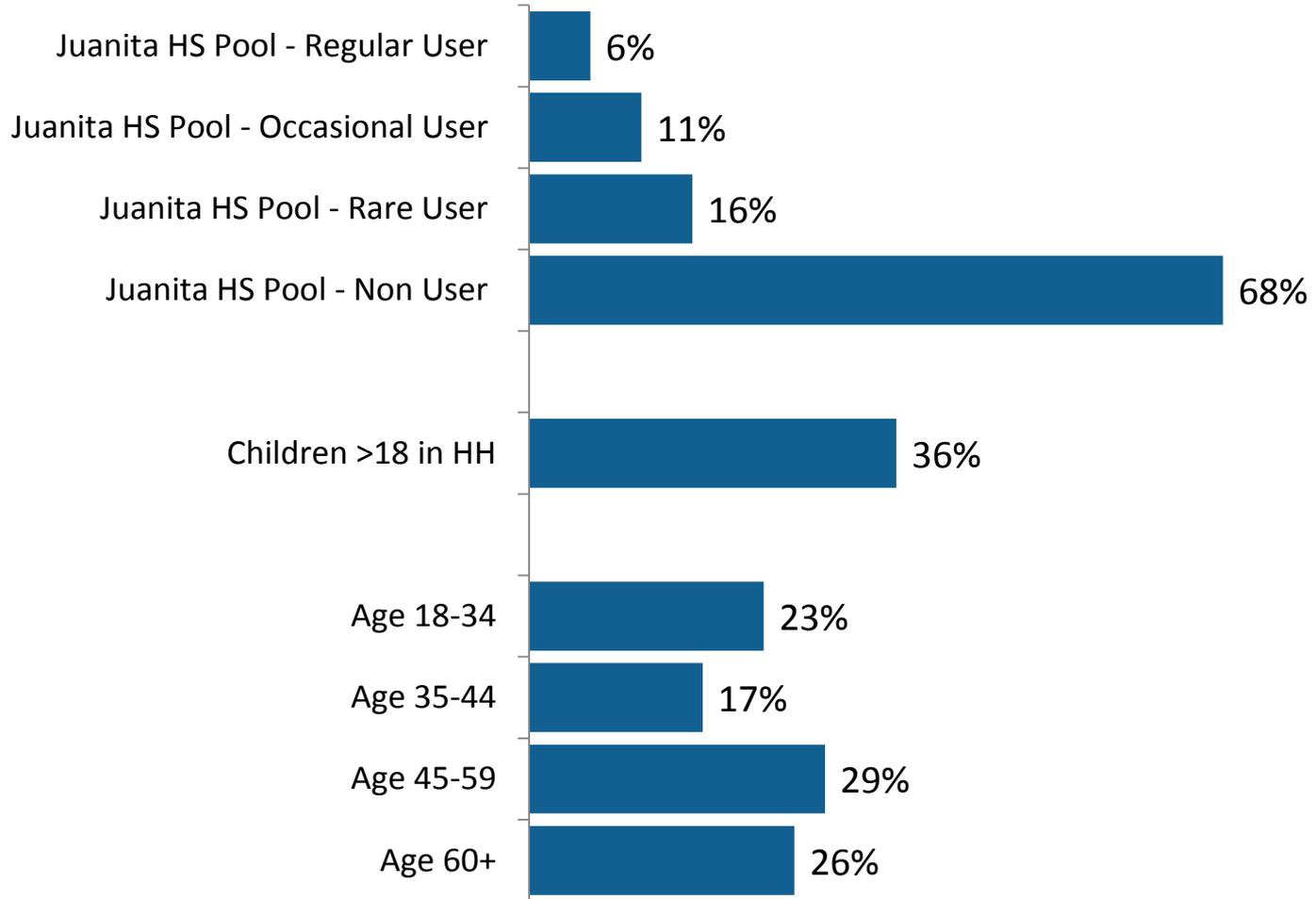
A narrow majority (52%) favor a temporary favor a temporary structure over Peter Kirk Pool while the new facility is built, but 4-in-10 are opposed.

*Darker shade represents "Strongly"
Lighter shade represents "Somewhat"*



Q27. Some people say a new indoor pool facility will be a great addition to Kirkland but we need something sooner and that we should build a temporary structure over Peter Kirk Pool now so our high school swimmers have a place to use while a new aquatic facility is being planned and built.

Survey Demographics





Andrew Thibault

andrew@emcresearch.com

206.652.2454

**CITY OF KIRKLAND**

Department of Parks & Community Services

505 Market Street, Suite A, Kirkland, WA 98033 425.587.3300

www.kirklandwa.gov

MEMORANDUM

To: Jennifer Schroder, CPRP, Director

From: Linda Murphy, Recreation Manager
Jason Filan, Parks Operations Manager

Date: March 11, 2014

Subject: Converting Peter Kirk Pool to Year-round Use

This report provides information on two possible options for converting the outdoor Peter Kirk Pool facility from summer-only use to year-round use. We have provided information on installation of an inflatable "bubble" structure as well as the option to operate the pool as an uncovered, year-round heated outdoor swimming pool.

Background

The Peter Kirk Pool facility was opened in 1969, largely as a community volunteer-led response to Kirkland not being among the region's cities to receive funding from King County's 1968 Forward Thrust ballot initiative. The facility contains two pools: one is a 4,500 square feet, 6-lane, "L" shape pool with diving, and the other is a 780 square feet teaching/wading pool.

Since its initial opening the pool has undergone one major renovation, which took place in 1995. Completed improvements included new decking, bathhouse, guard shack, mechanical rooms, and control systems. In 2007, the Parks and Community Services Department commissioned a facility assessment which has resulted in on-going facility capital investments related to increasing accessibility and safety and ensuring compliance with applicable health codes and laws.

The facility is now open seven days per week for 13 weeks each summer and provides swim lessons, public swimming, water aerobics, water safety classes, lap swim, competition, rentals, school outings, and special interest classes for all ages. In 2013, staff recorded 17,600 pool visits. The pool operates as a cost-neutral facility, with revenues and expenditures of approximately \$280,000 annually.

Inflatable Structure Option

Inflatable structures (also referred to as air-supported or air-inflated structures) are most often dome-shaped structures used for warehousing, shelters, and sports and recreation facilities. Examples of local inflatable structures can be seen at Mercer Island Beach Club and Newport Hills Swim and Tennis Club in Bellevue.

Inflatable structures derive their structural integrity from the use of continuous internal pressurized air to inflate a pliable synthetic fabric envelope, so that air is the sole support of the structure, and where access is by way of revolving doors which serve as airlocks.

The structures must be secured by heavy ground weights, ground anchors or attachment to a foundation. An illustration showing installation of the grade beam foundation can be seen in Exhibit A, attached. Inflatable structures can be designed and installed as semi-permanent structures or can be "deflated" and removed as needed.

Purchase and Installation Costs

Based on discussions with product vendors, estimated purchase and installation costs for an air-supported structure that will cover both pool tanks are nearly \$500,000. Costs are detailed in Exhibit B, Table 1.

Operating Assumptions

Staff has prepared an operating model with the assumption that a covered Peter Kirk Pool would accommodate most existing programs at Juanita Aquatic Center, including open swims, lessons, rentals and Lake Washington and Northshore School District programs and teams. Under this model, the pool would be programmed 5:30 am to 10:30 pm, seven days a week for 26 weeks from early September to mid-March, allowing time in the spring for removal of the bubble and annual facility maintenance. The estimated cost to operate for 26 weeks during the fall and winter is estimated at \$367,000 and would be offset by an estimated range of \$342,000 to \$396,000, (mid-range is \$369,000) in new revenue, based on the City's current admission and rental fees. Operating costs and revenues are detailed in Exhibit B, Table 3.

No Cover Option

Another option developed by staff would be to operate the pool year-round without a roof cover. In preparing this report, staff found one facility that operates without a cover; the Samena Swim and Recreation Club in Bellevue. Samena has two pools, one indoor lap pool and one outdoor lap pool. Both pools are open year-round. According to the staff at Samena, the outdoor pool swims are well attended and weather conditions generally do not affect the number of users. They reported that many members join for the ability to swim in an outdoor pool year-round. Samena offers adult lap swim, recreation classes, fitness, swim team and triathlon training.

Facility Upgrade Costs

Under this option, the one-time costs would be limited to upgrading the deck lighting and purchase of canopies for on-deck instruction and the lifeguard station, for a total of approximately \$41,000 (see Exhibit B, Table 4).

Operating assumption

Based on the Samena operation without a cover example, it may be possible that in addition to the high school swim and dive teams use of the pool, and absent any other pool in the area, operating the pool at the same level as the covered pool may generate the same range of revenue between \$342,000 and \$396,000, shown on Table 3. Operating costs of \$379,400 (Table 5) are only slightly higher than for the covered pool due to increased utility needs.

Other Considerations

Providing year-round programming has several implications / considerations that should not be overlooked, such as:

- Parking Impacts – Peter Kirk Pool users are directed to utilize the Municipal Parking Garage below the Kirkland Library. Consideration of parking impacts should be explored.
- Neighborhood Impacts – Year-round use of the pool may have an impact on surrounding businesses and residences, particularly during early morning and late evening times which are desirable and necessary usage times for various pool user groups.
- Aesthetics – The aesthetics and view obstruction caused by an inflatable structure should be fully considered. An illustration of the covered pool is shown in Exhibit C.
- Excessive Facility Wear and Tear – Increased use of the pool facility will accelerate the need for major maintenance and replacement of pool facility components such as water pumps, filtration, and water treatment systems.
- Use – Although there are “bubbled” outdoor pools in the region, this would be a new experience for many pool patrons that swim at the Juanita High School Pool. It is unknown whether the participation in programs would be negatively affected.
- Lighting – Although the facility has pole lighting, the lights are rarely used in the summer. Summer hours are 5:00 am – 9:00pm. The no-cover option would require the deck lights to be on as early as 5:00 a.m. and as late as 11:00 p.m. In addition, the lighting may need to be upgraded to meet current standards for overhead illumination by the Health Department for lifeguards to clearly see the bottom of the pool. Should this option be considered, further analysis will be needed.
- Boiler- The current boiler is 44 years old and is scheduled and funded for replacement in 2014. Year-round pool use will affect the decision on the heating capacity of the replacement boiler. A upgraded boiler suitable for year-round use would cost \$10,000 more than the amount currently budgeted for boiler replacement.

EXHIBIT A

Installation of Grade Beam Foundation for Air-Supported Structure

The Grade Beam - In Pictures



The form, showing suspended profile



The finished beam



The fabric anchored into the beam using 2"x4" lumber to lock it in place



Cross Section



The dome as it is inflated



Inflated dome showing the grade beam

EXHIBIT B

Peter Kirk Pool – Cost Estimate Details

Table 1: Air Supported Structure – Installation Costs

One-time costs for installation of air-supported structure and related facility upgrades

Item:	Cost Estimate:	Comments:
Air Supported Structure (the bubble) Inflation furnace, control system and supplementary standby fan system, revolving door, lights for interior illumination and grade reinforced concrete beam	\$370,000	Outer fabric warranty: 15 years
Electrical and natural gas service upgrade and connection	\$35,000	Bring electric and natural gas to service air-supported structure
Mechanical, electrical and architectural fees	\$25,000	Estimate for stamped drawings for utilities, grade beam, and mechanical.
Permits	\$10,000	Mechanical and electrical
Boiler Upgrade	\$10,000	Cost difference between 1,000,000 BTUh unit and 2,000,000 BTUh unit
Project contingency (10%)	\$45,000	For unforeseen conditions, bidding contingency, construction, etc.
Total	\$495,000	

Table 2: Air Supported Structure – Operating Costs

Cost of operating a covered pool September through mid-March (26 weeks)

Item:	Cost Estimate:	Comments:
Park Maintenance – pool operator	\$19,000	
Supplies	\$23,000	Restroom, pool chemicals, etc.
Storage	\$1,200	Dry storage for cover
Utility Charges	\$46,600	Electricity, natural gas, water, sewer
Lifeguards /instructors	\$255,100	
Professional Services	\$2,500	
Repairs & Maintenance	\$3,000	
Recreation Coordinator responsibilities*	\$17,000	Paid intern 1,000 hours
Total Expenditures	\$367,400	

* Year-round programming of the pool will shift the Coordinator's job duties to focus 100% on Aquatics. The amount shown represents funding for an intern to support youth recreation programs.

Table 3: Revenue Estimates

New revenue from operating pool September through mid-March (26 weeks)

Item:	Revenue Estimate:	Comments:
Swim Lessons	\$162,900	
High School Swim Teams	\$39,000	Lake Washington and Northshore districts
Party Rentals	\$132,200	
General Admission	\$34,700	Public swim
Revenue Estimate	\$368,800.00	Reflects mid-range of revenue assumptions (\$342k-\$396k)

Table 4: Uncovered Pool – Upgrade Costs

One-time costs for facility upgrades to operate an uncovered pool year-round

Item:	Cost Estimate:	Comments:
Upgrade deck lighting	\$23,000	Seven directional lights
Permits	\$3,250	Mechanical, electrical, plumbing
Contingency 10%	\$2,300	
Portable Canopies	\$2,500	Two canopies for on-deck instruction and lifeguard station
Boiler Upgrade	\$10,000	Cost difference between 1,000,000 BTUh unit and 2,000,000 BTUh unit
Total	\$41,050	

Table 5: Uncovered Pool – Operating Costs

Cost of operating an uncovered pool September through mid-March (26 weeks)

Item:	Cost Estimate:	Comments:
Park Maintenance – pool operator	\$19,000	
Supplies	\$23,000	Restroom, pool chemicals, etc.
Storage	\$1,200	Dry storage for cover
Utility Charges	\$58,000	Electricity, natural gas, water, sewer
Lifeguards /instructors	\$255,100	
Professional Services	\$2,500	
Repairs & Maintenance	\$3,000	
Recreation Coordinator responsibilities*	\$17,000	Paid intern 1,000 hours
Total Expenditures	\$379,400	

* Year-round programming of the pool will shift the Coordinator's job duties to focus 100% on Aquatics. The amount shown represents funding for an intern to support youth recreation programs.

EXHIBIT C

Illustration of Covered Peter Kirk Pool





KIRKLAND CITY COUNCIL SPECIAL MEETING MINUTES
February 21, 2014

1. Call to Order

The Kirkland City Council Special Meeting of February 21, 2014 was called to order at 9:00 a.m.

2. Roll Call

ROLL CALL:

Members Present: Councilmember Jay Arnold, Councilmember Dave Asher, Councilmember Shelley Kloba, Councilmember Doreen Marchione, Councilmember Toby Nixon, Deputy Mayor Penny Sweet, and Mayor Amy Walen.

Members Absent: None.

3. Agenda Overview and Housekeeping

4. Comprehensive Plan Update and Draft Vision Statement

5. Break

6. Citizen Survey Update

7. Lunch

8. Next Steps for City Hall

9. Public Meetings for City Council Committees

10. Break

11. City Council Topics of Interest

12. Adjournment

The Kirkland City Council Special Meeting of February 21, 2014 was adjourned at 3:50 p.m.

City Clerk

Mayor



KIRKLAND CITY COUNCIL REGULAR MEETING MINUTES
March 18, 2014

1. CALL TO ORDER
2. ROLL CALL

ROLL CALL:

Members Present: Councilmember Toby Nixon, Councilmember Shelley Kloba, Councilmember Dave Asher, Councilmember Doreen Marchione, Councilmember Jay Arnold, Deputy Mayor Penny Sweet, and Mayor Amy Walen.

Members Absent: None.

3. STUDY SESSION

- a. Information Technology

Joining Councilmembers for this discussion were City Manager Kurt Triplett, Chief Information Officer Brenda Cooper and Applications Division Manager Karen Mast.

4. EXECUTIVE SESSION

None.

5. HONORS AND PROCLAMATIONS

Motion to add item 5.a., Earth Hour proclamation, to the agenda.

Moved by Councilmember Dave Asher, seconded by Councilmember Jay Arnold

Vote: Motion carried 7-0

Yes: Councilmember Toby Nixon, Councilmember Shelley Kloba, Councilmember Dave Asher, Councilmember Doreen Marchione, Councilmember Jay Arnold, Deputy Mayor Penny Sweet, and Mayor Amy Walen.

- a. Earth Hour Proclamation

Representing the City's Green Team, Director of Human Resources and Performance Management Jim Lopez and Sustainable Kirkland members Margaret Schwender and Kent Kollmorgen accepted the proclamation from Mayor Walen and Councilmember Arnold.

6. COMMUNICATIONS

- a. Announcements

b. Items from the Audience

Caron LeMay
Scott Morris
Warren Raven
Glen Buhlmann
Thor Carpenter

c. Petitions

7. SPECIAL PRESENTATIONS

a. Kirkland 2035 Update #11

Deputy City Manager Marilynne Beard provided an update on public involvement activities and a progress report on plan updates related to the Kirkland 2035 initiative.

8. CONSENT CALENDAR

a. Approval of Minutes:

(1) March 4, 2014

(2) March 11, 2014 Special Meeting

b. Audit of Accounts:

Payroll: \$2,793,469.93
Bills: \$2,350,291.45
run #1300 checks #550980-551128
run #1301 checks #551130-551281

c. General Correspondence

d. Claims

Claims from Beach View Terrace Condominium Owners Association and Sean Gallagher were acknowledged via approval of the Consent Calendar.

e. Award of Bids

f. Acceptance of Public Improvements and Establishing Lien Period

(1) NE 112th Street Sidewalk Project, Danneko Construction, Kirkland, WA was accepted via approval of the Consent Calendar

g. Approval of Agreements

h. Other Items of Business

(1) Resolution R-5040, entitled "A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND ADOPTING THE KIRKLAND SCHOOL WALK ROUTES."

(2) Resolution R-5041, entitled "A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND SETTING FORTH THE CURRENT RULES OF PROCEDURE FOR THE CONDUCT OF KIRKLAND CITY COUNCIL MEETINGS."

(3) Tourism Development Committee Membership Review

The current membership of Jac Cooper, Belinda Jensen, Vicci Sorenson, and Michelle Quisenberry was approved in accordance with the annual review and approved via the consent calendar.

(4) Surplus of Equipment Rental Vehicles/Equipment

(5) Report on Procurement Activities

Motion to Approve the Consent Calendar.

Moved by Councilmember Toby Nixon, seconded by Deputy Mayor Penny Sweet

Vote: Motion carried 7-0

Yes: Councilmember Toby Nixon, Councilmember Shelley Kloba, Councilmember Dave Asher, Councilmember Doreen Marchione, Councilmember Jay Arnold, Deputy Mayor Penny Sweet, and Mayor Amy Walen.

9. PUBLIC HEARINGS

- a. Ordinance O-4439 and Its Summary, Relating to Land Use and Zoning, Repealing and Replacing Ordinance O-4434, Adopting Interim Zoning Regulations Regarding the Retail Sale of Recreational Marijuana, Including Locational Restrictions, Providing for Severability, and Approving a Publication Summary.

Planning and Community Development Director Eric Shields reviewed the proposed Ordinance. Mayor Walen then explained the parameters of the public hearing and declared it open. Testimony was provided by Kirstin Larson, Sharon Whitson, Eric Campbell, Jim Tosti, Barbara Loomis, Robert Larson, Stephanie Lecovin, Troy Howe, Nichole Swanger, Mark Nelson, Erik Teutch, Kerry Isbister, Laurent Bentitou, and Bobby Mulder. No further testimony was offered and the Mayor closed the hearing.

Motion to Approve Ordinance O-4439 and Its Summary, entitled "AN ORDINANCE OF THE CITY OF KIRKLAND RELATING TO LAND USE AND ZONING, REPEALING AND REPLACING ORDINANCE O-4434, ADOPTING INTERIM ZONING REGULATION REGARDING THE RETAIL SALE OF RECREATIONAL MARIJUANA, INCLUDING LOCATIONAL RESTRICTIONS, PROVIDING FOR SEVERABILITY, AND APPROVING

A PUBLICATION SUMMARY," as amended.

Moved by Councilmember Toby Nixon, seconded by Councilmember Dave Asher

Vote: Motion carried 7-0

Yes: Councilmember Toby Nixon, Councilmember Shelley Kloba, Councilmember Dave Asher, Councilmember Doreen Marchione, Councilmember Jay Arnold, Deputy Mayor Penny Sweet, and Mayor Amy Walen.

Motion to Amend Ordinance O-4439 by striking section 3(d), removing the provision about odor, and renumbering the subsequent subsections.

Moved by Councilmember Toby Nixon, seconded by Councilmember Doreen Marchione

Vote: Motion carried 7-0

Yes: Councilmember Toby Nixon, Councilmember Shelley Kloba, Councilmember Dave Asher, Councilmember Doreen Marchione, Councilmember Jay Arnold, Deputy Mayor Penny Sweet, and Mayor Amy Walen.

Motion to Amend Ordinance O-4439 by striking Section 3(e), removing the provision about security, and renumbering the subsequent subsections.

Moved by Councilmember Toby Nixon, seconded by Councilmember Doreen Marchione

Vote: Motion carried 5-2

Yes: Councilmember Toby Nixon, Councilmember Shelley Kloba, Councilmember Doreen Marchione, Councilmember Jay Arnold, and Mayor Amy Walen.

No: Councilmember Dave Asher, and Deputy Mayor Penny Sweet.

Motion to Amend Ordinance O-4439 by striking the word "site" in Section 3(c) and inserting the words "subject property."

Moved by Councilmember Dave Asher, seconded by Councilmember Jay Arnold

Vote: Motion carried 7-0

Yes: Councilmember Toby Nixon, Councilmember Shelley Kloba, Councilmember Dave Asher, Councilmember Doreen Marchione, Councilmember Jay Arnold, Deputy Mayor Penny Sweet, and Mayor Amy Walen.

Motion to Amend Ordinance O-4439 by striking Section 8 and inserting a new Section 8, "Declaration of Emergency," to read as follows: "Section 8. Declaration of Emergency. Based upon the recitals and findings set forth above, the City Council declares a public emergency exists requiring that this ordinance take effect immediately." and further inserting "Section 9. Effective Date. This Ordinance shall be in force and effect immediately upon passage by the Kirkland City Council. This Ordinance may be published in the summary form attached to this Ordinance and by this reference approved by Council."

Moved by Councilmember Jay Arnold, seconded by Deputy Mayor Penny Sweet

Vote: Motion failed 1 - 6

Yes: Councilmember Jay Arnold.

No: Councilmember Toby Nixon, Councilmember Shelley Kloba, Councilmember Dave Asher, Councilmember Doreen Marchione, Deputy Mayor Penny Sweet, and Mayor Amy Walen.

Council recessed for a short break at 9:52 p.m.

- b. Resolution R-5042, Stating the City Council's Support for Proposition No. 1, the Lake Washington School District No. 414 General Obligation Bonds - \$404,000,000.

Lake Washington School District No. 414
Proposition No. 1
General Obligation Bonds - \$404,000,000

The Board of Directors of Lake Washington School District No. 414 adopted Resolution No. 2178 concerning this proposition for bonds. This proposition authorizes the construction and equipping of new schools (three elementary, one middle, and one Science Technology Engineering and Math focused secondary school); the rebuilding of Juanita High School; an addition to Lake Washington High School; and other capital improvement; the issuance of \$404,000,000 of general obligation bonds maturing within a maximum of 20 years, and the levy of excess property taxes annually to repay the bonds, as provided in Resolution No. 2178. Should this proposition be:

- APPROVED?
- REJECTED?

Intergovernmental Relations Manager Lorrie McKay reviewed the proposed Resolution in support of the Lake Washington School District's proposed bond measure. Mayor Walen then explained the parameters of the public hearing and declared it open. Testimony was provided by Dr. Traci Pierce, Lile Ellefsen, Susan Baird-Joshi, Johanna Palmer, Cristy Craig, Siri Bliesner, Mike Nykreim, Steven Swedenburg, Bobby Mulder, Susan Wilking, and K-Y Su. No further testimony was offered and the Mayor closed the hearing.

Motion to Approve Resolution R-5042, entitled "A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND STATING THE CITY COUNCIL'S SUPPORT FOR PROPOSITION NO. 1, THE LAKE WASHINGTON SCHOOL DISTRICT NO. 414 GENERAL OBLIGATION BONDS - \$404,000,000."

Moved by Councilmember Dave Asher, seconded by Councilmember Shelley Kloba
Vote: Motion carried 6 - 1

Yes: Councilmember Shelley Kloba, Councilmember Dave Asher, Councilmember Doreen Marchione, Councilmember Jay Arnold, Deputy Mayor Penny Sweet, and Mayor Amy Walen.

No: Councilmember Toby Nixon.

10. UNFINISHED BUSINESS

- a. State Legislative Update #4

Item 10.a. was postponed for a future Council meeting.

- b. King County Transportation Benefit District Project List Discussion

Item 10.b. was postponed for a future Council meeting.

11. NEW BUSINESS

- a. Surface Water Master Plan Update

Item 11.a. was postponed for a future Council meeting.

- b. 2013 Miscellaneous Zoning and Municipal Code Amendments:

Senior Planner Joan Lieberman-Brill provided a brief presentation of the proposed Zoning and Municipal Code Amendments and responded to Council questions. Planning and Community Development Director Eric Shields and Planning Commission Chair Jon Pascal also spoke and answered questions.

(1) Ordinance O-4437 and Its Summary, Relating to Zoning, Planning, and Land Use and Amending the Following Chapters of the Kirkland Zoning Code: 5, 15, 17, 18, 20, 25, 27, 30, 40, 45, 47, 48, 49, 51, 53, 54, 55, 60, 70, 95, 114, 115, 120, 135, 142, 160, 161, 170, 180 and Approving a Summary for Publication, File No. CAM13-00669.

Motion to Approve Ordinance O-4437 and Its Summary, entitled "AN ORDINANCE OF THE CITY OF KIRKLAND RELATING TO ZONING, PLANNING AND LAND USE AND AMENDING THE FOLLOWING CHAPTERS OF THE KIRKLAND ZONING CODE: 5, 15, 17, 18, 20, 25, 27, 30, 40, 45, 47, 48, 49, 51, 53, 54, 55, 60, 70, 95, 114, 115, 120, 135, 142, 160, 161, 170, 180 AND APPROVING A SUMMARY FOR PUBLICATION, FILE NO. CAM13-00669."

Moved by Councilmember Dave Asher, seconded by Deputy Mayor Penny Sweet

Vote: Motion carried 6-1

Yes: Councilmember Toby Nixon, Councilmember Dave Asher, Councilmember Doreen Marchione, Councilmember Jay Arnold, Deputy Mayor Penny Sweet, and Mayor Amy Walen.

No: Councilmember Shelley Kloba.

Motion to Amend Ordinance O-4437 by striking item "Q, New Regulations for Ground Mounted Solar Collectors," from Attachment A and also striking proposed Section 5.10.881.1 the definition for "solar collector," from Attachment A, and also striking the proposed number change to Section 5.10.881.1 "solar panel," and also striking proposed Section 115.137, "Solar Collectors in Residential Zones" from the list of section titles and also striking all of proposed Section 115.137, "Solar Collectors in Residential Zones."

Moved by Councilmember Jay Arnold, seconded by Councilmember Shelley Kloba

Vote: Motion failed 3 - 4

Yes: Councilmember Shelley Kloba, Councilmember Doreen Marchione, and Councilmember Jay Arnold.

No: Councilmember Toby Nixon, Councilmember Dave Asher, Deputy Mayor Penny Sweet, and Mayor Amy Walen.

(2) Ordinance O-4438 and Its Summary, Relating to Zoning, Planning, and Land Use and Amending Title 20, "Development Projects," Section 20.12.010, "Exclusions," and Section 20.12.300, "Time Frame for Approval,"; Title 22, "Subdivisions," Section 22.28.030, "Lots-Size," Section 22.28.041, "Lots-Low Impact Development," Section 22.28.042, "Lots-Small Lot Single-Family," and Section 22.28.048, "Lots-Historic Preservation," of the Kirkland Municipal Code; and Approving a Summary Ordinance for Publication, File No. CAM13-00669

Motion to Approve Ordinance O-4438 and Its Summary, entitled "AN ORDINANCE OF THE CITY OF KIRKLAND RELATING TO ZONING, PLANNING, AND LANG USE AND AMENDING TITLE 20, "DEVELOPMENT PROJECTS," SECTION 20.12.010, "EXCLUSIONS," AND SECTION 20.12.300, "TIME FRAME FOR APPROVAL,"; TITLE 22, "SUBDIVISIONS," SECTION 22.28.030, "LOTS-SIZE," SECTION 22.28.041, "LOTS-LOW IMPACT DEVELOPMENT," SECTION 22.28.042," LOTS-SMALL LOT SINGLE-FAMILY," AND SECTION 2.28.048, "LOTS-HISTORIC PRESERVATION," OF THE KIRKLAND MUNICIPAL CODE; AND APPROVING A SUMMARY ORDINANCE FOR PUBLICATION, FILE NO. CAM13-00669."

Moved by Councilmember Dave Asher, seconded by Councilmember Jay Arnold

Vote: Motion carried 7-0

Yes: Councilmember Toby Nixon, Councilmember Shelley Kloba, Councilmember Dave Asher, Councilmember Doreen Marchione, Councilmember Jay Arnold, Deputy Mayor Penny Sweet, and Mayor Amy Walen.

12. REPORTS

a. City Council

(1) Finance and Administration Committee

Did not meet.

(2) Planning and Economic Development Committee

Chair Arnold reported on the transfer of development rights as an incentive and financing tool option in the Totem Lake Urban Center; the Industrial Lands study; latest plans for Park Place; Cross Kirkland Corridor.

(3) Public Safety Committee

Did not meet.

(4) Public Works, Parks and Human Services Committee

Chair Kloba reported on the Edith Moulton Park Master Plan; King County Regional Wastewater Disposal Agreement; Standards and Guidelines for using C-Curbs; Adoption of School Walk Routes; potential CIP project to connect I-405 walkway to Kirkland's pedestrian network.

(5) Regional Issues

Councilmembers shared information regarding a recent LEOFF meeting, YWCA Eastside Inspire Luncheon, KITH's 5th Annual Fighting Homelessness Benefit Luncheon, Kirkland Alliance of Neighborhoods meeting, Kirkland Nourishing Networks food box program for Spring Break; ARCH program on affordable housing; Youth Eastside Services "Invest in Youth" breakfast; Commercial Real Estate Brokers meeting; Kirkland Chamber of Commerce luncheon; King County Sustainable Cities Roundtable; Cascade Water Alliance meeting; Sound Cities Association Regional Water Quality Committee meeting; Fourth of July Fundraising Auction; and a performance by the Lake Washington Symphony Orchestra.

b. City Manager

(1) Calendar Update

Council directed City Manager Kurt Triplett to draft a letter to the Liquor Control Board informing them of the passage of Ordinance O-4439. Councilmember Nixon also asked that more effort be made in recognizing National Night Out in August. The City Manager also reminded the Council that the Park Board would be receiving a briefing on the Aquatic Center prior to the next Council meeting.

13. ITEMS FROM THE AUDIENCE

14. ADJOURNMENT

The Kirkland City Council regular meeting of March 18, 2014 was adjourned on March 19, 2014 at 12:05 a.m.

City Clerk

Mayor

KIRKLAND CITY COUNCIL SPECIAL MEETING

Minutes

March 24, 2014

1. CALL TO ORDER

Mayor Walen called the Special Meeting of the Kirkland City Council to order at 6:00 p.m.

2. ROLL CALL

Members Present: Mayor Amy Walen, Deputy Mayor Penny Sweet, and Councilmembers Jay Arnold, Dave Asher, Shelley Kloba, Doreen Marchione and Toby Nixon.

3. DESIGN REVIEW BOARD INTERVIEWS

- a. Susan Busch
- b. Ting Chen
- c. Scott Reusser
- d. Jerry Witters

4. HUMAN SERVICES ADVISORY COMMITTEE INTERVIEWS

- a. Byron Katsuyama
- b. Margaret Schwender
- c. Kimberly Scott
- d. Kayle Walls

5. PARK BOARD INTERVIEWS

- a. Sue Contreras
- b. Janice Gerrish
- c. Gillian Huang
- d. Bobby Mulder
- e. Rosalie Wessels
- f. Steve Whitacre

6. BREAK

7. PLANNING COMMISSION INTERVIEWS

- a. Carter Bagg
- b. Michael Miller
- c. James Truhan

8. SALARY COMMISSION INTERVIEWS

- a. Jeffry Canin
- b. Steven Hopkins

9. TOURISM DEVELOPMENT COMMITTEE INTERVIEWS

- a. Jennifer Gill
- b. Brad Zorich

10. TRANSPORTATION COMMISSION INTERVIEWS

- a. Glen Buhlmann
- b. Gillian Huang
- c. Lisa McConnell
- d. Michael Snow

11. SELECTION AND APPOINTMENT OF DESIGN REVIEW BOARD, HUMAN SERVICES ADVISORY COMMITTEE, PLANNING COMMISSION, PARK BOARD, SALARY COMMISSION, TOURISM DEVELOPMENT COMMITTEE, AND TRANSPORTATION COMMISSION MEMBERS

Following discussion of the applicants' qualifications,

Deputy Mayor Sweet moved to reappoint Scott Reusser and appoint Susan Busch to four year terms ending 3/31/2018, and to select Ting Chen as an alternate appointee (should an additional vacancy arise within the next six months) on the Design Review Board. Councilmember Nixon seconded the motion, which passed unanimously.

Councilmember Marchione moved to appoint Margaret Schwender and Kimberly Scott to four year terms ending 3/31/2018, and to select Kayle Walls as an alternate appointee (should an additional vacancy arise within the next six months) on the Human Services Advisory Committee. Deputy Mayor Sweet seconded the motion, which passed unanimously.

Councilmember Kloba moved to reappoint Sue Contreras and appoint Rosalie Wessels to four year terms ending 3/31/2018 and to select Bobby Mulder as an alternate appointee (should an additional vacancy arise within the next six months) on the Park Board. Councilmember Arnold seconded the motion, which passed unanimously.

Councilmember Arnold moved to reappoint Michael Miller and appoint Carter Bagg to four year terms ending 3/31/2018, and to select James Truhan as an alternate appointee (should an additional vacancy arise within the next six months) on the Planning Commission. Councilmember Sweet seconded the motion, which passed unanimously.

Councilmember Asher moved to appoint Jeffry Canin to a three year term ending 3/31/2017 on the Salary Commission. Councilmember Nixon seconded the motion, which passed unanimously.

Councilmember Nixon moved to appoint Jennifer Gill and Brad Zorich to one year terms ending 3/31/2015 on the Tourism Development Committee. Councilmember Arnold seconded the motion, which passed unanimously.

Councilmember Asher moved to reappoint Michael Snow and appoint Lisa McConnell to four year terms ending 3/31/2018, and to select Glen Buhlmann as an alternate appointee (should an additional vacancy arise within the next six months) on the Transportation Commission. Councilmember Marchione seconded the motion, which passed unanimously.

12. ADJOURNMENT

The March 24, 2014 Special Meeting of the Kirkland City Council was adjourned at 9:55 p.m.

City Clerk

Mayor

**CITY OF KIRKLAND****Department of Public Works**

123 Fifth Avenue, Kirkland, WA 98033 425.587.3800

www.kirklandwa.gov**MEMORANDUM**

To: Kurt Triplett, City Manager

From: David Snider, P.E., Capital Projects Manager
Pam Bissonnette, Interim Public Works Director

Date: March 20, 2014

Subject: Kirkland ITS Implementation Phase IA - Traffic Management Center
Accept Work

RECOMMENDATION:

It is recommended that City Council accepts the work for the Kirkland Intelligent Transportation Systems (ITS) Implementation Phase IA – Traffic Management Center (TMC), as constructed by Bayley Construction, Mercer Island, WA, and establishes the statutory lien period.

BACKGROUND DISCUSSION:

Kirkland's ITS Phase I Project was planned to be constructed with two separate construction contracts; Phase IA (this memo) converted the Everest Conference Room in City Hall into a new TMC and represents the "facility" improvement element of the overall Project. The Phase IB component will provide for the installation of signal equipment in the field and is scheduled to be advertised for contractor bids in spring, 2014.

The work for the Phase IA contract completed the TMC for providing remote traffic monitoring and management capabilities. It has a workstation console for the TMC Operator to manage the traffic and video management systems from desktop computers together with a video-wall display. The video-wall display consists of four 42" LED wall monitors for real-time traffic monitoring. There is also a meeting area with table and chairs in front of the video-wall display, and a white board for small group meetings and discussions. A test bench, with traffic signal controllers and a fully equipped



TMC
(Formerly the Everest Conference Room)

traffic signal cabinet, has also been set up to allow the TMC Operator to test signal timing and phasing in the TMC prior to implementation in the field.

In addition to allowing the interface between the ITS field devices (the Phase IB Project), the new TMC allows for real-time remote control and adjustment of the traffic signals, including maintenance monitoring. This additional capability provides for real-time video streaming from the Closed Circuit Television (CCTV) cameras. The frequently updated still images from the CCTV cameras will eventually be used to provide current traffic conditions for general public viewing through the City's website.

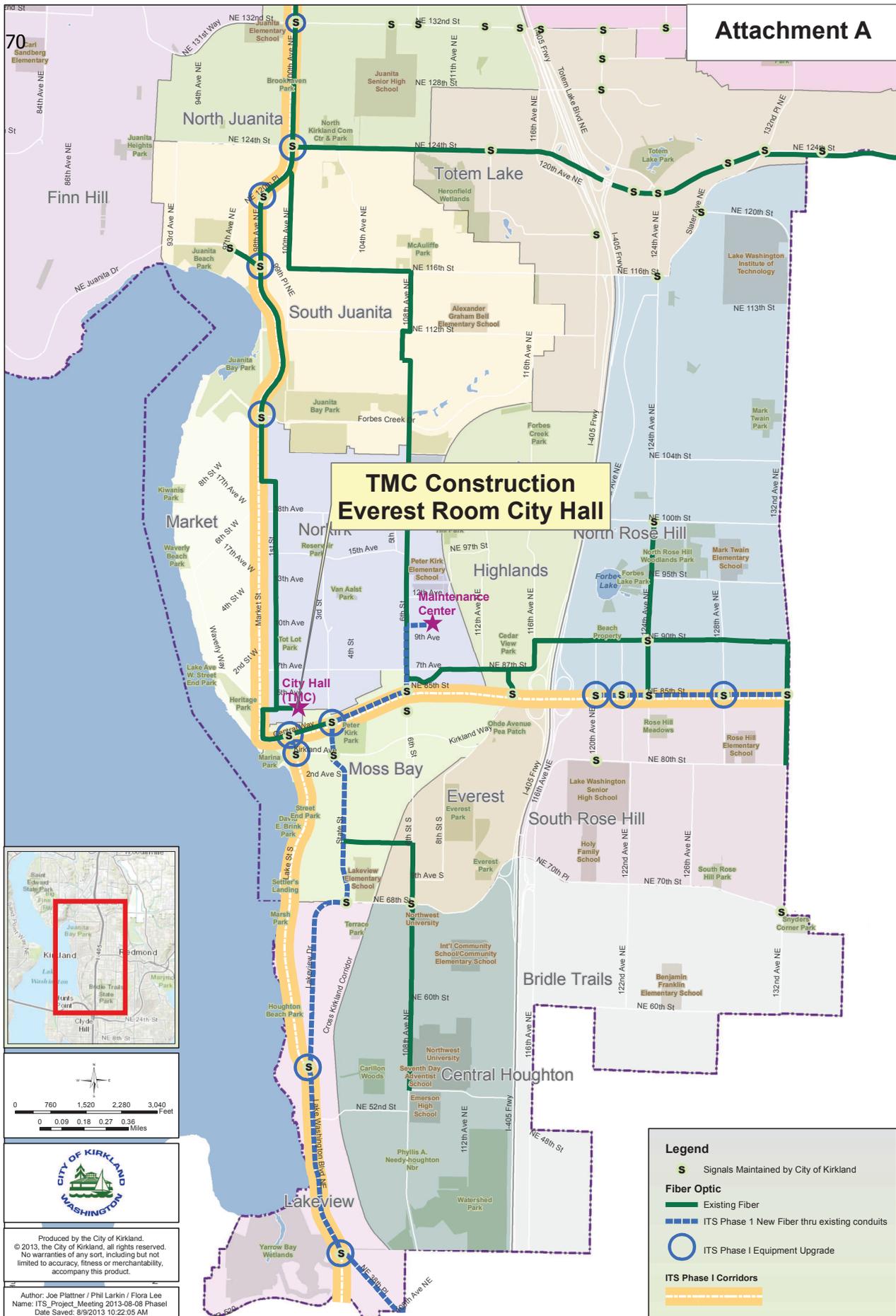
The total cost for Phase IA was estimated to be \$250,000 (Attachment B), with funding available through a combination of a federal Congestion and Mitigation of Air Quality (CMAQ) grant and City funds, as part of the overall Kirkland ITS Implementation Phase I Project (Phase IA – TMC and Phase IB – Field Equipment). At the meeting on September 3, 2013, Council awarded the contract for the TMC construction work to Bayley Construction in the amount of \$104,025. After contract award, the contractor ordered the custom furniture for the TMC prior to the physical construction, which began on October 21, 2013; the room remodeling was completed on November 21, 2013 and the contractor returned to complete minor work efforts after receiving all final material parts from the manufacturer in January, 2014.

The total of all payments made to the contractor was \$104,025 with one no-cost change order issued (Attachment B). The total of all Phase IA Project expenses came to \$172,800 with over \$77,000 of the original \$250,000 budget remaining available for use on the future Phase IB work.

The TMC will be fully operational when the Phase IB work is complete. The future Phase IB portion of the Project represents the field related improvements along two arterial corridors; the Lake Washington Blvd/Market St/ 98th/100th Ave NE Corridor, from State Route 520/Northup Way to NE 132nd Street, and the Central Way/NE 85th Street Corridor, from Market St to 132nd Ave NE. The second Phase will install traffic signal controllers, cabinets and switches, CCTV traffic monitoring cameras and video detection. The Phase IB project will enable the TMC to communicate with ITS field equipment through the City's fiber optic network.

Attachment A: Vicinity Map

Attachment B: Project Budget Report



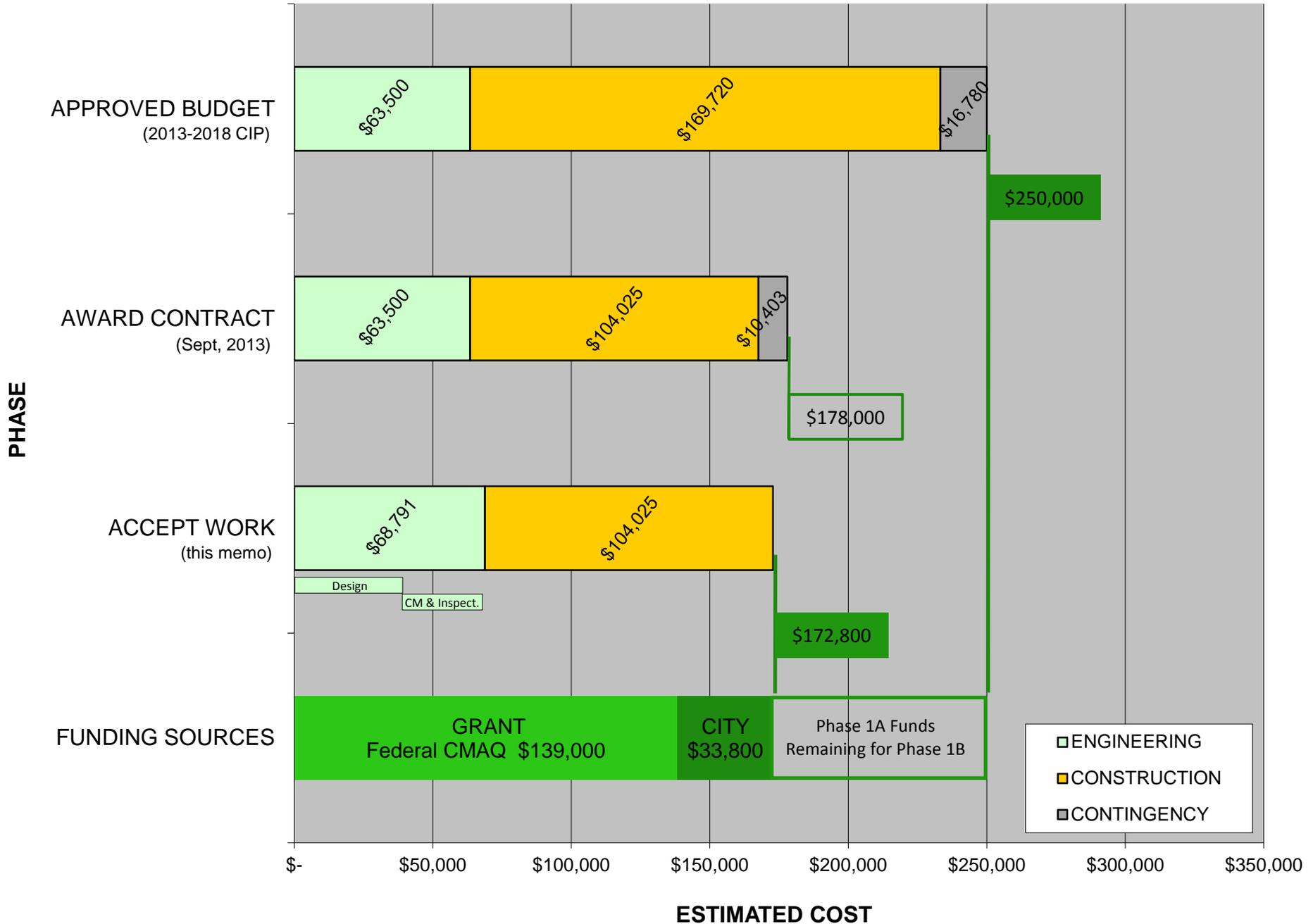
Kirkland ITS Implementation, Phase IA - Traffic Management Center (TMC)

Vicinity Map

Produced by the City of Kirkland.
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 No warranties of any sort, including but not limited to accuracy, fitness or merchantability, accompany this product.

Author: Joe Plattner / Phil Larkin / Flora Lee
 Name: ITS_Project_Meeting 2013-08-08 Phase I
 Date Saved: 9/9/2013 10:22:05 AM

Kirkland ITS Implementation, Phase IA - Traffic Management Center (CTR-0111) Project Budget Report





CITY OF KIRKLAND

Department of Parks & Community Services

505 Market Street, Suite A, Kirkland, WA 98033 425.587.3300

www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Jason Filan, Park Operations Manager
Jennifer Schroder, Director

Date: March 11, 2014

Subject: 2014 Interlocal Agreement for Waterfowl Management Program

RECOMMENDATION:

That the City Council authorize the City Manager to sign the 2014 Interlocal Agreement for Waterfowl Management Program.

BACKGROUND DISCUSSION:

The purpose of the Waterfowl Management Program is an ongoing resource management activity attempting to maintain a manageable number of birds on a year-to-year basis. Working in collaboration with Wildlife Services of the U.S. Department of Agriculture, the U.S. Fish and Wildlife Service and the participating agencies enhances the region's ability to monitor and work with our local population of Canada geese. Components of the program attempt to alleviate human health and safety concerns including: negative impacts on water quality, safety from sickness and disease for park patrons, and reduced property damage within recreational areas of King County.

The agreement provides joint funding to contract with Wildlife Services to manage the Canada geese population within King County. The program includes egg addling, lethal control, population monitoring, and census of Canada Geese within King County.

2014 will be the 21st year of the program. The City of Kirkland has been an integral partner with Seattle, Bellevue, Kent, Mountlake Terrace, Renton, SeaTac, Tukwila, Woodinville, University of Washington, Tacoma MetroParks and the Port of Seattle since the program's inception.

COMPENSATION:

The City's contribution will be limited to \$2,230. Funding for this partnership is identified in the Park Maintenance division budget.

Attachments

RESOLUTION R-5044

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND AUTHORIZING THE CITY MANAGER TO EXECUTE AN INTERLOCAL AGREEMENT BETWEEN THE SEATTLE DEPARTMENT OF PARKS AND RECREATION, THE UNIVERSITY OF WASHINGTON, THE PORT OF SEATTLE, TACOMA METROPARKS, THE CITIES OF BELLEVUE, KENT, MOUNTLAKE TERRACE, RENTON, SEATAC, TUKWILA, WOODINVILLE AND KIRKLAND TO MANAGE WATERFOWL.

WHEREAS, the various agencies desire to manage the negative impacts and number of waterfowl, especially Canada Geese; and

WHEREAS, all parties require assistance from the Wildlife Services Program of the U.S. Department of Agriculture, to reduce negative impacts on water quality, minimize resource damage, ensure safety from disease for park visitors, and enhance other property managed; and

WHEREAS, information dating to a 1989 Waterfowl Research Project done by the University of Washington and current data indicates a large surplus of geese and other waterfowl species in the greater Seattle area; and

WHEREAS, this Agreement will authorize a program for ongoing resource management activity to attempt to maintain a manageable number of geese and waterfowl species on a year-to-year basis; and

WHEREAS, the cities and other local government units are authorized to enter into this Agreement pursuant to RCW Chapter 39.34, the Interlocal Cooperation Act;

NOW, THEREFORE, be it resolved by the City Council of the City of Kirkland as follows:

Section 1. The City Manager is hereby authorized and directed to execute on behalf of the City an interlocal agreement substantially similar to the Agreement attached hereto as Exhibit A.

Passed by majority vote of the Kirkland City Council in open meeting this ___ day of ____, 2014.

Signed in authentication thereof this ___ day of ____, 2014.

MAYOR

Attest:

City Clerk

For Your Action

**2014 Interlocal Agreement for
Waterfowl
(Canada Goose)
Management Program**

Please Note:

Final Form Ready for Your Submittal for Signature and Funding Authorization

**2014 INTERLOCAL AGREEMENT FOR WATERFOWL (CANADA GOOSE)
MANAGEMENT PROGRAM**

WHEREAS, Chapter 39.34.040 RCW (Interlocal Cooperation Act) permits local government units to make the most efficient use of their powers by enabling them to communicate and cooperate with other localities on a basis of mutual advantage and thereby to provide services in a manner pursuant to forms of government organization that will accord best with recreational, park and natural resources and other factors influencing the needs and development of local communities and

WHEREAS, the various agencies, cities, counties, Washington State and agencies of the Federal Government listed in Exhibit A - Page 6 of this Agreement, desire to manage waterfowl, especially Canada Geese; and

WHEREAS, all parties require assistance from the Wildlife Services Program of the U.S. Department of Agriculture, to reduce negative impacts on water quality, minimize resource damage, ensure safety from disease for park visitors, and enhance other property managed; and

WHEREAS, yearly surveys by Wildlife Services indicates an increasing population trend for Canada geese in Lake Washington from the previous 10 years, expanding smaller groups of geese in surrounding areas and along Puget Sound, earlier pairing and nesting activity and a larger surplus of other waterfowl species in the Seattle area; and

WHEREAS, this program will be an ongoing resource management activity attempting to maintain a manageable number of birds on a year-to-year basis; and

NOW, THEREFORE, in consideration of the covenants herein, it is mutually agreed as follows:

SECTION I - PURPOSE

The purpose of this Agreement is to provide joint funding for an egg addling program, lethal control, population monitoring and census; mainly of Canada Geese, within King, Pierce, and Snohomish Counties.

This program will assist each party in communicating, maintaining, and managing public and selected and approved private site impacts of surplus waterfowl.

SECTION II - SCOPE OF PROGRAM

Wildlife Services (WS) will receive funds from each participating member for the continuation of an egg addling program, lethal control and evaluation during spring and summer 2014.

Using best management practices WS will carry out an egg addling program, seeking as many accessible nesting areas as possible and will make every effort to minimize damage to the surrounding environment.

With the assistance of Wildlife Services, the WMC members will continue a yearly program to increase monitoring activities that will enhance our location and access of nests on public and private land and to facilitate expanded egg addling program, including advertisement of an addling and nesting location hotline number for the general public and others, posters and webpage advertising and other activities to keep the public well informed of the Waterfowl Management Program.

WS will also implement a program of "lethal control" as requested by the Waterfowl Management Committee, subject to the terms and conditions of a permit to be issued by the U.S. Fish and Wildlife Service. This will be done on a case by case basis in situations where an over population of Canada geese may result in an impact on human health and safety, such as potable water contamination, bird aircraft strikes, disease transmission or other situations as determined by WMC members.

To request lethal control, WMC members must contact the WS District Supervisor or Assistant District Supervisor at 360-337-2778. WS will work with the member agency to determine if removal is warranted and if the location is suitable for removal operations.

WS will provide an annual report to the members of the WMC which will include information regarding egg addling, the general location of nests and number of eggs added, number of geese removed, difficulties encountered and whatever other information would be valuable to the WMC.

2014 will be the twenty-first year of an egg addling program and the thirteenth year utilizing "lethal control". All methods and tools utilized to accomplish addling and "lethal control" activities in 2013 will again be used in 2014.

WS will conduct a standardized monthly goose population survey of selected area parks and will annually conduct up to six goose surveys of Lake Washington by boat. As in previous years, census counts will be expanded using staff from local agencies and participants at times and places to be specified. Survey results will be presented annually to the WMC.

Where possible, educational programs such as 'don't feed wildlife' and interpretive signage will be initiated to inform the public about urban Canada Geese, the associated problems, and the efforts of this committee at addressing those problems.

SECTION III - RESPONSIBILITIES

Each party, represented on the Waterfowl Management Committee, as shown on Exhibit "A", and incorporated by reference herein, will share in the ongoing review of the programs carried out by WS.

Each party agrees that if necessary, an Oversight Committee will be appointed to monitor and report back to the general committee on a regular basis. Three members of the Committee will make up the Oversight Committee chaired by the Seattle Parks and Recreation representative.

SECTION IV - COMPENSATION

The total cost of the 2014 waterfowl management program shall not exceed twenty seven five hundred and twenty-eight dollars (\$27,528).

Each party shall contribute to the financial costs of the program as shown in Table I.

SECTION V - TERM AND EXTENSION

The Term of this Agreement is from January 1, 2014 to December 31, 2014. This Agreement may be extended in time, scope or funding by mutual written consent from all parties referenced herein.

SECTION VI - TERMINATION

This agreement may be unilaterally terminated by any of the parties referenced herein or Wildlife Services upon presentation of written notice to the Oversight Committee at least 30 days in advance of the severance date shown in Section V.

Should termination of this agreement occur without completion of the egg addling, each party shall pay only its' pro rata share of any expenses incurred under the agreement at the date of the termination, and each party shall receive copies of all products resulting from the addling activities up to the time of the termination.

SECTION VII - DELIVERABLE

Using best management practices Wildlife Services will carry out an egg addling program, seeking as many accessible nesting areas as possible and will make every effort to minimize damage to the surrounding environment. Field conditions or changing conditions may increase or decrease the number of eggs addled from previous years' totals. Eggs will be coated with vegetable oil on dates to be determined by USDA-Wildlife Services.

Lethal control will be implemented as requested and the total numbers are established by the U.S. Fish and Wildlife Service Permit. Participants will receive a report on the number of eggs addled and geese euthanized in 2014.

SECTION VIII - FILING

As provided by RCW 39.34.040, this agreement shall be filed prior to its entry and force with the City or County Clerks of the participating parties, the County Auditor and the Secretary of State, and, if found to be necessary, with the State Office of Community Affairs as provided by RCW 39.34.120.

SECTION IX - LIABILITY

Each party to this agreement shall be responsible for damage to person or property resulting from the negligence on the part of itself, its employees, its agents or its officers. No party assumes any responsibility to another party for the consequences of any act or omission of any person, firm, or corporation not at party to this agreement.

EXHIBIT A

2013 WATERFOWL MANAGEMENT COMMITTEE PARTICIPANTS

City of Bellevue.....Dan Acker
City of Kent – Riverbend Golf Course.....Dave Owen
City of Kirkland.....Jason Filan
City of Mountlake Terrace.....Curt Brees
Port of Seattle – Seattle-Tacoma International Airport.....Steve Osmek
City of Renton.....Kelly Beymer
City of SeaTac.....Roger Chouinard
Tacoma MetroParks.....Marina Becker
City of Tukwila – Foster Golf Links.....Curt Chandler
City of Woodinville.....Amy Ernsminger
Seattle of Parks and Recreation.....Barbara DeCaro
University of Washington.....Charles Easterberg
U.S.D.A. Wildlife Services..... Roger Woodruff
U.S. Fish and Wildlife Service.....Brad Bortner

TABLE I

<u>AGENCIES</u>	<u>CONTRIBUTIONS</u>
City of Bellevue	2230
City of Kent	2230
City of Kirkland	2230
City of Mountlake Terrace	2230
Port of Seattle – SeaTac Airport	2230
City of Renton	2230
City of SeaTac	2230
Tacoma MetroParks	2230
City of Tukwila – Foster Golf Links	2230
City of Woodinville	2230
Seattle Parks and Recreation	2998
University of Washington	2230

All checks will be made payable to the USDA-APHIS-WS, earmarked for the Wildlife Services and sent to the following addresses:

Mr. Roger Woodruff
State Director -Wildlife Services Program
U.S. Department of Agriculture
720 O'Leary Street Northwest
Olympia, Washington 98502
(360) 753-9884

In case of procedural questions regarding this project, please contact:

Roberta Bushman, Administrative Officer
Wildlife Services Program
(360) 753-9884 FAX: 753-9466

For questions regarding implementation of control measures and census, please contact:

District Supervisor 360-337-2778

SECTION X. - SEVERABILITY

...If any section of this agreement is adjudicated to be invalid, such action shall not affect the validity of any section so adjudged.

This agreement shall be executed on behalf of each party by its authorized representative. It shall be deemed adopted upon the date of execution by the last so authorized representative.

This agreement is approved and entered into by the undersigned county and local government units, university and other private parties.

<p>City of Bellevue By: _____ Patrick Foran, Director of Parks and Community Services Date: _____</p>	<p>Port of Seattle – Seattle-Tacoma International Airport By: _____ Mark Reis, Airport Director Date: _____</p>
<p>City of Kent By: _____ John Hodgson, Director Date: _____</p>	<p>Seattle Department of Parks and Recreation By: _____ Christopher Williams, Acting Superintendent Date: _____</p>
<p>City of Kirkland By: _____ Kurt Triplett, City Manager Date: _____</p>	<p>City of SeaTac By: _____ Todd Cutts, City Manager Date: _____</p>
<p>City of Mountlake Terrace By: _____ John J. Caulfield, City Manager Date: _____</p>	<p>Tacoma MetroParks By: _____ Steve Knauer, Director, Parks and Building Services Date: _____</p>
<p>City of Renton By: _____ Denis Law, Mayor Date: _____</p>	<p>City of Tukwila By: _____ Rick Still, Parks and Recreation Director Date: _____</p>
<p>City of Woodinville By: _____ Richard A. Leahy, City Manager Date: _____</p>	<p>University of Washington By: _____ Jude Van Buren Director of Environmental. Health & Safety Date: _____</p>

**CITY OF KIRKLAND****Planning and Community Development Department**

123 Fifth Avenue, Kirkland, WA 98033 425.587.3225

www.kirklandwa.gov

MEMORANDUM

Date: March 20, 2014

To: Kurt Triplett, City Manager

From: Paul Stewart, Deputy Planning Director
Eric Shields, Planning Director

Subject: Adoption by Resolution of the 2014-2016 Planning Work Program (File No. PLN14-00008)

Recommendation

Council approves Resolution R-5043 adopting the 2014 – 2016 Planning Work Program.

Background

The City Council and Planning Commission held a joint meeting at the [March 4 Study Session](#). At that meeting the Council reviewed the proposed 2014-2016 Planning Work Program as recommended by the Planning Commission. The Commission briefed the Council on their activities and discussed the Comprehensive Plan update and some of the work program tasks. As shown on the work program, the majority of staff and Commission time will be devoted to the Comprehensive Plan update. The Council was in general agreement with the overall Planning Work Program as proposed. The Planning Work Program is consistent with the citywide work program and priorities adopted by the Council.

The 2014-2016 Planning Work Program (Exhibit A) has been slightly revised since the Council reviewed it on March 4. On March 18, the Council adopted interim zoning regulations regarding recreational marijuana (Task 3.10). It was previously shown as a dashed line since the timing and scope of the work was undetermined at the time of the joint meeting. The attached work program shows it as a solid line to be considered by the Planning Commission. Staff will look at the schedule and determine when to bring this forward. Given the Commission's current focus on the Comprehensive Plan, it is likely that additional time will be needed beyond the initial six-month time frame of the interim regulations. Staff will develop a work plan to discuss with the Planning Commission.

The other revised item is Task 2.1 (TDR – Transfer of Development Rights). As noted in the March 4 joint meeting packet, this program is currently under study by a consulting firm with preliminary findings showing limited applicability for Totem Lake at this time. The Planning and Economic Committee had a briefing on this. The full study will be

presented to the Council in May. Until this occurs, and Council provides direction, the task has been modified to show it as an "Other City Task" in green and not a specific Planning Commission task.

The work program still shows two tasks as place keepers but not specifically scheduled yet based on the Council discussion at the joint meeting. They are Task 3.8 (Sign Regulations) and Task 3.11 (FAR Regulations).

Attachments

Resolution 5043 and Exhibit A

RESOLUTION R-5043

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND PERTAINING TO THE ADOPTION OF THE 2014 – 2016 PLANNING WORK PROGRAM.

WHEREAS, the Kirkland City Council and the Kirkland Planning Commission met at a joint meeting on March 4, 2014 to review the results of the 2013-2015 Planning Work Program and discuss the proposed 2014-2016 Planning Work Program tasks and to set priorities; and

WHEREAS, the Kirkland City Council reviewed a revised work program at the April 1, 2014 regular meeting

NOW, THEREFORE, be it resolved by the City Council of the City of Kirkland as follows:

Section 1. The adopted 2014-2016 Planning Work Program for the City of Kirkland shall be established as shown on Exhibit A to this resolution.

Section 2. This adopted Planning Work Program shall be generally used by the City staff and Planning Commission in scheduling work tasks and meeting and hearing calendars.

Section 3. A copy of this resolution shall be distributed to the Planning Commission, Parks Board, Transportation Commission, Design Review Board, Neighborhood Associations, the Chamber of Commerce and Houghton Community Council.

Passed by majority vote of the Kirkland City Council in open meeting this ____ day of ____, 2014.

Signed in authentication thereof this ____ day of _____, 2014.

Mayor

Attest:

City Clerk



CITY OF KIRKLAND
Planning and Community Development Department
123 Fifth Avenue, Kirkland, WA 98033
425.587-3225 - www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Eric Shields, Director of Planning & Community Development
Tracey Dunlap, Director of Finance & Administration
Pam Bissonnette, Director of Public Works

Date: March 14, 2014

Subject: SCHOOL IMPACT FEES

RECOMMENDATION

Council accepts a report on school impact fees, as required by RCW 82.02.070.

BACKGROUND DISCUSSION

In April 2011, the City of Kirkland and the Lake Washington School District (LWSD) entered into an interlocal agreement whereby the City would begin collecting school impact fees from new development upon the completion of the June 2011 annexation. That agreement provides that LWSD will "prepare an annual report in accordance with the requirements of RCW 82.02.070 showing the system improvements that were financed in whole or in part by impact fees and the amount of funds expended. The annual report shall be sent to the City on or before April 1st of each year for the preceding calendar year. Copies of the annual report shall also be submitted to the City Council." This action is consistent with requirement of RCW 82.02.070 that "Annually, each county, city, or town imposing impact fees shall provide a report on each impact fee account showing the source and amount of all moneys collected, earned, or received and system improvements that were financed in whole or in part by impact fees." This memorandum provides the required information for the period of January 1, 2013 through December 31, 2013.

There are two attachments to this memorandum:

- Attachment A – A letter from LWSD summarizing the system improvements financed and the total funds received and related interest for 2013. The \$108,919.46 reported as spent funded LWSD Project 7608, Northstar Middle School.
- Attachment B – Monthly reports showing the source and amount of all moneys collected by the City between December 1, 2012 and November 30, 2013 and remitted to LWSD between January 1, 2013 and December 31, 2013, which

corresponds to the amounts reported by LWSD. The detailed data tracked by the Public Works Department reflects the month the City collected the impact fees, which are then remitted to LWSD the following month. The revenue figures in the LWSD Letter reports the total amount received by LWSD. Those amounts are \$1,173,380 in impact fees collected along with an additional \$7,370.21 in interest earned on the impact fee balance.



Support Service Center
15212 NE 95TH Street • Redmond, WA 98062
Office: (425) 936-1100 • Fax: (425) 936-1146
www.lwsd.org

March 10, 2014

Eric Shields
Public Works Department
City of Kirkland
123 5th Avenue
Kirkland, WA 98033

RE: 2013 IMPACT FEE FINANCIAL REPORT

Dear Mr. Shields:

As requested via email, here is Lake Washington School District's annual impact fee report for 2013.

In fulfillment of the interlocal agreement between Lake Washington School District and the City of Kirkland regarding expenditure of impact fees (RCW 82.02.070), I hereby report that Lake Washington School District expended a total of \$108,919.46 for calendar year 2013.

Impact Fees collected by the City of Kirkland and transferred to Lake Washington School District totaled \$1,173,380.00 for calendar year 2013. Interest recorded was \$7,370.21 for calendar year 2013.

If you have any questions, please feel free to contact me at (425) 936-1278; email: lpkye@lwsd.org.

Sincerely,

Lynne Pyke
Budget Manager

cc: Forrest Miller, Director of Support Services, LWSD
Denise Stiffarm, K&L Gates
Teri Woolley, City of Kirkland

**Summary of Monthly School Impact Fees Remitted
January 2013 - December 2013**

Date	Monthly Receipt	Check Number	
12-Dec	\$ 5,672.00	540502	
12-Dec	\$ 84,880.00	540958	
13-Jan	\$ 57,731.00	541400	
13-Feb	\$ 96,424.00	541713	
13-Mar	\$ 117,164.00	542555	
13-Apr	\$ 125,142.00	543347	
13-May	\$ 126,744.00	544083	
13-Jun	\$ 54,707.00	545111	
13-Jul	\$ 141,892.00	545661	
13-Aug	\$ 119,938.00	546543	
13-Sep	\$ 48,920.00	547236	
13-Oct	\$ 132,454.00	548333	
13-Nov	\$ 61,712.00	548934	\$ 1,173,380.00 Total Remitted to LWSD in 2013

Remit to: Lake Washington School District #414
 Attn: Accounting Department
 16250 NE 74th St.
 P. O. Box 97039
 Redmond, WA 98073

Attachment B

**SCHOOL IMPACT FEES COLLECTED
 2012 December**

ORDINANCE 4285 Effective 06/01/11
 04/04/11 Interlocal Agreement for the Collection, Distribution, and Expenditure of School Impact Fees

COK SCHOOL IMPACT RATE SCHEDULE	Application Date	% of Fee	SF - \$6,250	MF - \$1,732	Admin
	06/01/11 -- 02/29/12	50%	3125	866	65
03/01/12 -- 02/28/13	80%	5000	1386	65	
3/1/2013	100%	6250	1732	65	

CASE NUMBER	SITE ADDRESS	TAX PARCEL	APPLICANT'S NAME	DATE PAID	RECEIPT #	AMOUNT PAID
BLD11-00655	12911 NE 90TH ST	3888100101	NATURAL & BUILT ENVIRONMENTS	12/27/12	TRC-007867-27-12-2012	\$ 3,125.00
BSF12-00857	7019 126TH AVE NE	1241500039	ESMAIL SULEMAN	12/26/12	TRC-007824-26-12-2012	\$ 5,672.00
BSF12-01127	12923 NE 90TH ST	3888100245	N/A	12/13/12	TRC-007556-13-12-2012	\$ 5,672.00
BSF12-01129	1012 WAVERLY WAY	856000057	KIRKLAND WAVERLY LLC	12/20/12	TRC-007744-20-12-2012	\$ 5,672.00
BSF12-02361	8902 125TH LN NE	1233100926	MERIT HOMES INC	12/24/12	TRC-007800-24-12-2012	\$ 5,672.00
BSF12-02558	12109 NE 108TH ST	663990004	SAPPHIRE HOMEBUILDERS LLC	12/18/12	TRC-007699-18-12-2012	\$ 5,672.00
BSF12-02559	12115 NE 108TH ST	6639900001	SAPPHIRE HOMEBUILDERS LLC	12/04/12	TRC-007244-04-12-2012	\$ 5,672.00
BSF12-02561	12105 NE 108TH ST	6639900003	SAPPHIRE HOMEBUILDERS LLC	12/04/12	TRC-007245-04-12-2012	\$ 5,672.00
BSF12-03459	14425 122ND PL NE	8663240070	HARBOUR HOMES LLC	12/28/12	TRC-007887-28-12-2012	\$ 5,672.00
BSF112-03460	14422 122ND PL NE	8663240180	HARBOUR HOMES LLC	12/28/12	TRC-007889-28-12-2012	\$ 5,672.00
BSF12-03468	6555 125TH AVE NE	925059322	DGR DEVELOPMENT	12/06/12	TRC-007324-06-12-2012	\$ 5,672.00
BSF12-03476	13001 NE 84TH ST	3111020120	LAUREL HILL PARTNERS LLC	12/13/12	TRC-007519-13-12-2012	\$ 5,672.00
BSF12-03567	13013 NE 84TH ST	3111020110	LAUREL HILL PARTNERS LLC	12/13/12	TRC-007527-13-12-2012	\$ 5,672.00
BSF12-03577	10704 NE 65TH LN	4147700000	TOLL WA LP	12/20/12	TRC-007740-20-12-2012	\$ 5,672.00
BSF12-03689	14418 122ND PL NE	8663240190	HARBOUR HOMES LLC	12/28/12	TRC-007888-28-12-2012	\$ 5,672.00
BSF12-03714	10706 NE 65TH LN	3026059076	TOLL WA LP	12/20/12	TRC-007739-20-12-2012	\$ 5,672.00
BSF12-04086	11607 NE 73RD ST	3897100305	DGR DEVELOPMENT	12/18/12	TRC-007682-18-12-2012	\$ 5,672.00
N/A			01/05/12 Security Posting Correction			\$ (200.00)
N/A			03/14/12 Refund			\$ (3,125.00)
						\$ 90,552.00

IFAS \$ 90,552.00

CK \$ -



CITY OF KIRKLAND
 Department of Public Works
 123 Fifth Avenue, Kirkland, WA 98033
 425.587.3800
www.kirklandwa.gov

Contact: Teri Woolley 425.587.3836

Remit to: Lake Washington School District #414
 Attn: Accounting Department
 16250 NE 74th St.
 P. O. Box 97039
 Redmond, WA 98073

Attachment B

SCHOOL IMPACT FEES COLLECTED
2013 January

ORDINANCE 4285 Effective 06/01/11
 04/04/11 Interlocal Agreement for the Collection, Distribution, and Expenditure of School Impact Fees

COK SCHOOL IMPACT RATE SCHEDULE	Application Date	% of Fee	SF - \$6,250	MF - \$1,732	Admin
	06/01/11 -- 02/29/12		50% 3125	866	65
	03/01/12 -- 02/28/13		80% 5000	1386	65
	3/1/2013		100% 6250	1732	65

CASE NUMBER	SITE ADDRESS	TAX PARCEL	APPLICANT'S NAME	DATE PAID	RECEIPT #	AMOUNT PAID
BSF12-02519	110 7TH AVE S	18079000015	KAHREN TEVOSYAN	01/22/13	TRC-000623-01-22-2013	\$ 5,672.00
BSF12-02534	9812 NE 138TH PL	8078200000	TOLL WA LP	01/25/13	TRC-000748-01-25-2013	\$ 337.00
BSF12-02542	9820 NE 138TH PL	8078200000	TOLL WA LP	01/25/13	TRC-000719-01-25-2013	\$ 337.00
BSF12-02546	321 3RD AVE S	4070700365	TOLL WA LP	01/18/13	TRC-000557-01-18-2013	\$ 5,672.00
BSF12-02547	9816 NE 138TH PL	8078200000	TOLL WA LP	01/25/13	TRC-000747-01-25-2013	\$ 337.00
BSF12-02548	325 2ND AVE S	1875000190	TOLL WA LP	01/18/13	TRC-000558-01-18-2013	\$ 5,672.00
BSF12-03529	5811 104TH AVE NE	2540500204	DALE & JOANIE SUNITSCH & DOLSEN	01/16/13	TRC-000487-01-16-2013	\$ 5,672.00
BSF12-03872	13602 NE 133RD ST	2226059040	BURNSTEAD CONSTRUCTION LLC	01/03/13	TRC-000068-01-03-2013	\$ 5,672.00
BSF12-03879	14421 122ND PL NE	8663240060	HARBOUR HOMES LLC	01/11/13	TRC-000354-01-11-2013	\$ 5,672.00
BSF12-03881	14445 122ND PL NE	8663240120	HARBOUR HOMES LLC	01/11/13	TRC-000355-01-11-2013	\$ 5,672.00
BSF12-04085	11601 NE 73RD ST	3897100303	DGR DEVELOPMENT	01/02/13	TRC-000026-01-02-2013	\$ 5,672.00
BSF12-04150	10701 NE 65TH LN	4147700000	TOLL WA LP	01/23/13	TRC-000676-01-23-2013	\$ 5,672.00
BSF12-04654	6304 105TH AVE NE	7215900025	JARROD & JENNA TODD	01/28/13	TRC-000776-01-28-2013	\$ 5,672.00
						\$ 57,731.00
						\$ 57,731.00

IFAS

CK \$

	CITY OF KIRKLAND Department of Public Works 123 Fifth Avenue, Kirkland, WA 98033 425.587.3800 www.kirklandwa.gov
	Contact: Teri Woolley 425.587.3836

Remit to: Lake Washington School District #414
 Attn: Accounting Department
 16250 NE 74th St.
 P. O. Box 97039
 Redmond, WA 98073

SCHOOL IMPACT FEES COLLECTED
2013 March

ORDINANCE 4285 Effective 06/01/11

04/04/11 Interlocal Agreement for the Collection, Distribution, and Expenditure of School Impact Fees

COK SCHOOL IMPACT RATE SCHEDULE	Application Date	% of Fee	SF - \$6,250	MF - \$1,732	Admin
	06/01/11 -- 02/29/12		50% 3125	866	65
	03/01/12 -- 02/28/13		80% 5000	1386	65
	3/1/2013		100% 7005	1732	65

CASE NUMBER	SITE ADDRESS	TAX PARCEL	APPLICANT'S NAME	DATE PAID	RECEIPT #	AMOUNT PAID
BSF12-03235	10720 NE 65TH LN	N/A	TOLL WA LP	03/21/13	TRC-002486-03-21-2013	\$ 692.00
BLD12-00180	11616 111TH AVE NE	2926059219	HO FAILY LLC	03/20/13	TRC-002435-03-20-2013	\$ 5,000.00
BSF12-03717	9938 NE 138TH PL	1926059058	TOLL WA LP	03/29/13	TRC-002787-03-29-2013	\$ 5,672.00
BSF12-04536	136 7TH AVE	3885806890	IRETA LLC	03/11/13	TRC-002187-03-11-2013	\$ 5,672.00
BSF12-04853	206 STATE ST S	1875000190	TOLL WA LP	03/21/13	TRC-002487-03-21-2013	\$ 5,672.00
BSF12-04858	6528 106TH AVE NE	4147700000	TOLL WA LP	03/19/13	TRC-002411-03-19-2013	\$ 5,672.00
BSF13-00027	14402 122ND PL NE	8663240230	HARBOUR HOMES LLC	03/13/13	TRC-002247-03-13-2013	\$ 5,672.00
BSF13-00028	9934 NE 138TH PL	1926059058	TOLL WA LP	03/29/13	TRC-002786-03-29-2013	\$ 5,672.00
BSF13-00184	204 3RD LN S	1875000190	TOLL WA LP	03/21/13	TRC-002484-03-21-2013	\$ 346.00
BSF13-00186	208 3RD LN S	1875000190	TOLL WA LP	03/21/13	TRC-002483-03-21-13	\$ 346.00
BSF13-00189	212 3RD LN S	1875000190	TOLL WA LP	03/21/13	TRC-002485-03-21-2013	\$ 346.00
BSF13-00375	14409 122ND PL NE	8663240030	HARBOUR HOMES LLC	03/27/13	TRC-002689-03-27-2013	\$ 5,672.00
BSF13-00540	13127 136TH CT NE	2226059057	RICK BURNSTEAD CONSTR LLC	03/19/13	TRC-002405-03-19-2013	\$ 5,672.00
BSF13-00617	13645 NE 132ND PL	2726059030	RICK BURNSTEAD CONSTR LLC	03/08/13	TRC-002073-03-08-2013	\$ 5,672.00
BSF13-00623	13729 NE 133RD ST	2726059030	RICK BURNSTEAD CONSTR LLC	03/08/13	TRC-002074-03-08-2013	\$ 5,672.00
BSF13-00646	13217 108TH PL NE	2026059021	SELECT HOMES INC	03/14/13	TRC-002295-03-14-2013	\$ 5,672.00
BSF13-00647	13213 108TH PL NE	2026059021	SELECT HOMES INC	03/14/13	TRC-002294-03-14-2013	\$ 5,672.00
BSF13-00648	13207 108TH PL NE	2026059021	SELECT HOMES INC	03/14/13	TRC-002293-03-14-2013	\$ 5,672.00
BSF13-00669	13230 108TH PL NE	2026059021	SELECT HOMES INC	03/05/13	TRC-001955-03-05-2013	\$ 5,672.00
BSF13-00670	13234 108TH PL NE	2026059021	SELECT HOMES INC	03/05/13	TRC-001954-03-05-2013	\$ 5,672.00
BSF13-00672	13234 108TH PL NE	2026059021	SELECT HOMES INC	03/05/13	TRC-001956-03-05-2013	\$ 5,672.00
BSF13-00983	13641 NE 132ND PL	2726059030	BURNSTEAD CONSTRUCTION LLC	03/13/13	TRC-002233-03-13-2013	\$ 5,672.00
BSF13-01282	13202 108TH PL NE	2026059021	SELECT HOMES INC	03/27/13	TRC-002696-03-27-2013	\$ 7,005.00
BSF13-01297	13218 108TH PL NE	2026059021	SELECT HOMES INC	03/27/13	TRC-002695-03-27-2013	\$ 7,005.00
						\$ 117,164.00
						\$ 117,164.00

IFAS \$ 117,164.00

CK \$

	CITY OF KIRKLAND Department of Public Works 123 Fifth Avenue, Kirkland, WA 98033 425.587.3800 www.kirklandwa.gov
	Contact: Teri Woolley 425.587.3836

Remit to: Lake Washington School District #414
 Attn: Accounting Department
 16250 NE 74th St.
 P. O. Box 97039
 Redmond, WA 98073

**SCHOOL IMPACT FEES COLLECTED
 2013 April**

ORDINANCE 4285 Effective 06/01/11

04/04/11 Interlocal Agreement for the Collection, Distribution, and Expenditure of School Impact Fees

CASE NUMBER	SITE ADDRESS	TAX PARCEL	APPLICANT'S NAME	DATE PAID	RECEIPT #	AMOUNT PAID
BSF13-00827	9006 NE 127TH PL	3026059366	PANORAMA ESTATES LLC	04/03/13	TRC-002977-04-03-2013	\$ 5,672.00
BSF13-00828	12703 90TH PL NE	3026059378	PANORAMA ESTATES LLC	04/03/13	TRC-002978-04-03-2013	\$ 5,672.00
BSF13-01442	13214 136TH PL NE	2226059040	BURNSTEAD CONST LLC	04/03/13	TRC-002967-04-03-2013	\$ 7,005.00
BSF12-04846	9906 NE 138TH PL	1926059058	TOLL WA LP	04/04/13	TRC-003017-04-04-2013	\$ 5,672.00
BSF12-04866	9910 NE 138TH PL	1926059058	TOLL WA LP	04/04/13	TRC-003019-04-04-2013	\$ 5,672.00
BSF12-00118	11154 78TH LN NE	333100257	TOLL WA LP	04/04/13	TRC-003016-04-04-2013	\$ 5,672.00
BSF13-00866	7315 122ND AVE NE	N/A	OAKVIEW HOMES LLC	04/08/13	TRC-003075-04-08-2013	\$ 5,672.00
BSF13-00410	14406 122ND PL NE	8663240220	HARBOUR HOMES LLC	04/10/13	TRC-003151-04-10-2013	\$ 5,672.00
BSF13-01291	13206 108TH PL NE	2026059021	SELECT HOMES INC	04/11/13	TRC-003715-04-11-2013	\$ 7,005.00
BSF13-01295	13214 108TH PL NE	2026059021	SELECT HOMES INC	04/11/13	TRC-003176-04-11-2013	\$ 7,005.00
BSF13-00693	14401 122ND PL NE	8663240010	HARBOUR HOMES LLC	04/25/13	TRC-003615-04-25-2013	\$ 5,672.00
BSF13-01448	6530 124TH AVE NE	925059302	DGR DEVELOPMENT INC	04/25/13	TRC-003639-04-25-2013	\$ 7,005.00
BSF13-01714	13622 NE 133RD ST	8946780290	BURNSTEAD CONST LLC	04/25/13	TRC-003614-04-25-2013	\$ 7,005.00
BSF13-01107	9002 NE 127TH PL	3026059115	PANORAMA ESTATES LLC	04/26/13	TRC-003717-04-26-2013	\$ 5,672.00
BSF13-01292	13210 108TH PL NE	2026059021	SELECT HOMES INC	04/29/13	TRC-003774-04-29-13	\$ 7,005.00
BSF13-01296	13222 108TH PL NE	2026059021	SELECT HOMES INC	04/29/13	TRC-003775-04-29-2013	\$ 7,005.00
BSF12-03556	224 3RD LN S	1875000190	TOLL WA LP	04/30/13	TRC-003861-04-30-2013	\$ 346.00 *
BSF12-03557	220 3RD LN S	1875000190	TOLL WA LP	04/30/13	TRC-003860-04-30-2013	\$ 346.00 *
BSF2-03576	216 3RD LN S	1875000190	TOLL WA LP	04/30/13	TRC-003859-04-30-2013	\$ 346.00 *
BSF12-04794	7808 NE 143RD ST	2426049066	MERIT HOMES INC.	04/30/13	TRC-003842-04-30-2013	\$ 5,672.00
BSF12-04795	7815 NE 144TH ST	N/A	MERIT HOMES INC.	04/30/13	TRC-003840-04-30-2013	\$ 5,672.00
BSF13-00722	12409 87TH CT NE	3026059098	JOHN BUCHAN HOMES LLC	04/30/13	TRC-003836-04-30-2013	\$ 5,672.00
BSF13-01669	13634 NE 133RD ST	8946780260	BURNSTEAD CONST LLC	04/30/13	TRC-003838-04-30-2013	\$ 7,005.00
			*King County Assessed Fee			\$ 125,142.00

IFAS \$ 125,142.00
 CK \$ -

	CITY OF KIRKLAND
	Department of Public Works
	123 Fifth Avenue, Kirkland, WA 98033
	425.587.3800
	www.kirklandwa.gov
Contact:	Teri Woolley 425.587.3836

Remit to: Lake Washington School District #414
 Attn: Accounting Department
 16250 NE 74th St.
 P. O. Box 97039
 Redmond, WA 98073

**SCHOOL IMPACT FEES COLLECTED
 2013 May**

ORDINANCE 4285 Effective 06/01/11
 04/04/11 Interlocal Agreement for the Collection, Distribution, and Expenditure of School Impact Fees

COK SCHOOL IMPACT RATE SCHEDULE	Application Date	% of Fee	SF - \$6,250	MF - \$1,732	Admin
	06/01/11 -- 02/29/12	50%	3125	866	65
	03/01/12 -- 02/28/13	80%	5000	1386	65
	3/1/2013	100%	7005	1732	65

CASE NUMBER	SITE ADDRESS	TAX PARCEL	APPLICANT'S NAME	DATE PAID	RECEIPT #	AMOUNT PAID
BLD11-00656	12905 NE 90TH ST.	3888100246	N/A	05/20/13	TRC-004536-05-20-2013	\$ 3,125.00 *
BLD12-00127	10824 102ND AVE NE	3758900246	WINFIELD HOMES LLC	05/21/13	TRC-004570-05-21-2013	\$ 3,125.00
BMU12-03727	3801 108TH AVE NE	N/A	KING COUNTY TRANSIT	05/22/13	TRC-004587-05-22-2013	\$ 64,010.00
BSF12-01671	N/A	2796700107	ANTEMIE, MIKE & ANGELA	05/08/13	TRC-004177-05-08-2013	\$ 5,672.00
BSF13-00119	11150 78TH LN NE	333100258	TOLL WA LP	05/03/13	TRC-003970-05-03-2013	\$ 5,672.00
BSF13-00120	11146 78TH LN NE	333100259	TOLL WA LP	05/09/13	TRC-004218-05-09-2013	\$ 5,672.00
BSF13-00121	11142 78TH LN NE	333100261	TOLL WA LP	05/03/13	TRC-003969-05-03-2013	\$ 5,672.00
BSF13-00695	14449 122ND PL NE	8663240130	N/A	05/15/13	TRC-004343-05-15-2013	\$ 5,672.00
BSF13-01124	6416 NE 129TH PL	1973700132	KEHLE, KENNETH	05/14/13	TRC-004303-05-14-2013	\$ 104.00 *
BSF13-01445	13628 NE 132ND PL	2726059030	RICK BURNSTEAD CONST LLC	05/02/13	TRC-003939-05-02-2013	\$ 7,005.00
BSF13-01613	13224 137TH PL NE	8946780130	RICK BURNSTEAD CONST LLC	05/29/13	TRC-004714-05-29-2013	\$ 7,005.00
BSF13-01615	13716 NE 133RD ST	8946780210	RICK BURNSTEAD CONST LLC	05/29/13	TRC-004715-05-29-2013	\$ 7,005.00
BSF13-02166	12020 NE 73RD ST	N/A	SG LAND GROUP LLC	05/17/13	TRC-004439-05-17-2013	\$ 7,005.00
						\$ 126,744.00

IFAS

\$ 126,744.00

CK \$



CITY OF KIRKLAND
 Department of Public Works
 123 Fifth Avenue, Kirkland, WA 98033
 425.587.3800
 www.kirklandwa.gov

Contact: Teri Woolley 425.587.3836

* Credit for fees paid under KC Permit #B08L0162

Remit to: Lake Washington School District #414
 Attn: Accounting Department
 16250 NE 74th St.
 P. O. Box 97039
 Redmond, WA 98073

SCHOOL IMPACT FEES COLLECTED
 2013 JULY

ORDINANCE 4285 Effective 06/01/11
 04/04/11 Interlocal Agreement for the Collection, Distribution, and Expenditure of School Impact Fees

COK SCHOOL IMPACT RATE SCHEDULE	Application Date	% of Fee	SF - \$6,250	MF - \$1,732	Admin
	06/01/11 – 02/29/12	50%	3125	866	65
	03/01/12 -- 02/28/13	80%	5000	1386	65
	3/1/2013	100%	7005	1732	65

CASE NUMBER	SITE ADDRESS	TAX PARCEL	APPLICANT'S NAME	DATE PAID	RECEIPT #	AMOUNT PAID
BSF12-04164	14011 90TH AVE NE	1926059235	BENJAMIN RYAN COMMUNITIES	07/08/13	TRC-006117-07-08-2013	\$ 5,672.00
BSF13-01141	508 7TH AVE	3885807260	DEANNA & JOERN MORTENSEN	07/23/13	TRC-006774-07-23-2013	\$ 7,005.00
BSF13-01637	212 5TH AVE W	3885800530	TOM & JAN REICHERT	07/12/13	TRC-006351-07-12-2013	\$ 7,005.00
BSF13-01697	12713 90TH PL NE	3026059379	PANORAMA ESTATES LLC	07/23/13	TRC-006845-07-23-2013	\$ 7,005.00
BSF13-02049	13242 106TH PL NE	6635000110	SELECT HOMES INC.	07/08/13	TRC-006115-07-08-2013	\$ 7,005.00
BSF13-02052	13223 106TH PL NE	6635000140	SELECT HOMES INC.	07/08/13	TRC-006114-07-08-2013	\$ 7,005.00
BSF13-02190	9014 NE 127TH PL	3026059368	PANORAMA ESTATES LLC	07/23/13	TRC-006846-07-23-2013	\$ 7,005.00
BSF13-02399	12722 83RD LN NE	3840700450	PNW CONSTRUCTION & DESIGN	07/26/13	TRC-007084-07-26-2013	\$ 7,005.00
BSF13-02463	8411 NE 110TH PL	N/A	RICH & MICHELLE HUNT	07/29/13	TRC-007133-07-29-2013	\$ 7,005.00
BSF13-02471	13704 NE 133RD ST	8946780240	BURNSTEAD CONSTRUCTION LLC	07/10/13	TRC-006264-07-10-2013	\$ 7,005.00
BSF13-02546	12616 90TH PL NE	3026059375	PANORAMA ESTATES LLC	07/23/13	TRC-006844-07-23-2013	\$ 7,005.00
BSF13-02875	12719 90TH PL NE	3026059381	PANORAMA ESTATES LLC	07/23/13	TRC-006847-07-23-2013	\$ 7,005.00
BSF13-02916	102 16TH AVE	1245001251	SHIRLEY HOOD	07/26/13	TRC-007100-07-26-2013	\$ 6,887.60
BSF13-02916	102 16TH AVE	1245001251	SHIRLEY HOOD	07/26/13	TRC-007098-07-26-2013	\$ 117.40
BSF13-03100	13626 NE 133RD ST	8946780280	BURNSTEAD CONSTRUCTION LLC	07/17/13	TRC-006621-07-17-2013	\$ 7,005.00
BSF13-03140	12716 83RD LN NE	3840700450	PNW CONSTRUCTION & DESIGN	07/26/13	TRC-007085-07-26-2013	\$ 7,005.00
BSF13-03142	12712 83RD LN NE	3840700450	PNW CONSTRUCTION & DESIGN	07/26/13	TRC-007087-07-26-2013	\$ 7,005.00
BSF13-03143	12708 83RD LN NE	3840700450	PNW CONSTRUCTION & DESIGN	07/29/13	TRC-007088-07-26-2013	\$ 7,005.00
BSF13-03313	13637 NE 132ND PL	8946780050	BURNSTEAD CONSTRUCTION LLC	07/10/13	TRC-006263-07-10-2013	\$ 7,005.00
BSF13-03488	13311 89TH AVE NE	1926059238	GAMUT 360 HOLDINGS LLC	07/29/13	TRC-007132-07-29-2013	\$ 7,005.00
BSF13-03496	13330 89TH AVE NE	1926059243	GAMUT 360 HOLDINGS LLC	07/29/13	TRC-007131-07-29-2013	\$ 7,005.00
KC B10L0113	12032 72ND AVE NE	6389970010	SHANNON ALLBAUGH	07/30/13	TRC-007244-07-30-2013	\$ 3,125.00
						\$ 141,892.00

IFAS \$ 141,892.00

CK \$ -

	CITY OF KIRKLAND Department of Public Works
	123 Fifth Avenue, Kirkland, WA 98033 425.587.3800 www.kirklandwa.gov
	Contact: Teri Woolley 425.587.3836

* Deferred

Remit to: Lake Washington School District #414
 Attn: Accounting Department
 16250 NE 74th St.
 P. O. Box 97039
 Redmond, WA 98073

SCHOOL IMPACT FEES COLLECTED
2013 August

ORDINANCE 4285 Effective 06/01/11
04/04/11 Interlocal Agreement for the Collection, Distribution, and Expenditure of School Impact Fees

COK SCHOOL IMPACT RATE SCHEDULE	Application Date	% of Fee	SF - \$6,250	MF - \$1,732	Admin
	06/01/11 -- 02/29/12	50%	3125	866	65
	03/01/12 -- 02/28/13	80%	5000	1386	65
	3/1/2013	100%	7005	1732	65

CASE NUMBER	SITE ADDRESS	TAX PARCEL	APPLICANT'S NAME	DATE PAID	RECEIPT #	AMOUNT PAID
BSF13-01719	136 5TH AVE	3885808330	S & I PROPERTIES LLC	08/09/13	TRC-007828-08-09-2013	\$ 394.00
BLD11-00467	735 8TH ST S	2505500078	N/A	08/05/13	TRC-007544-08-05-2013	\$ 3,125.00
BSF12-03624	8553 NE JUANITA DR	3760500151	NAGALINGAM, SIVAKUMAAR &	08/21/13	TRC-008311-08-21-2013	\$ 5,672.00
BSF13-01114	8811 NE 116TH PL	3760500610	STIGERTS, KEVIN	08/28/13	TRC-008702-08-28-2013	\$ 5,672.00
BSF13-01822	407 2ND AVE S	1875000300	TOLL WA LP	08/15/13	TRC-008064-08-15-2013	\$ 7,005.00
BSF13-02002	411 2ND AVE S	1875000300	TOLL WA LP	08/15/13	TRC-008063-08-15-2013	\$ 7,005.00
BSF13-02054	417 2ND AVE S	1875000300	TOLL WA LP	08/15/13	TRC-008065-08-15-2013	\$ 7,005.00
BSF13-02590	10421 NE 55TH ST	1234000750	BENZION, ADAM & SALIANA	08/08/13	TRC-007759-08-08-2013	\$ 7,005.00
BSF13-02689	12134 NE 106TH PL	6639900030	MERIT HOMES INC	08/13/13	TRC-007979-08-13-2013	\$ 7,005.00
BSF13-02757	12108 NE 106TH PL	6639900030	MERIT HOMES INC	08/16/13	TRC-008091-08-16-2013	\$ 7,005.00
BSF13-02759	12111 NE 106TH PL	6639900030	MERIT HOMES INC	08/13/13	TRC-007983-08-13-2013	\$ 7,005.00
BSF13-02872	8718 NE 132ND ST	1926059039	BEACHWORKS LLC	08/13/13	TRC-007985-08-13-2013	\$ 7,005.00
BSF13-03009	11154 78TH LN NE	333100257	TOLL WA LP	08/30/13	TRC-008784-08-30-2013	\$ 7,005.00
BSF13-03111	8804 NE 117TH PL	3754501180	WEST TIER DEV CORP	08/06/13	TRC-007655-08-06-2013	\$ 7,005.00
BSF13-03304	12404 87TH CT NE	3026059098	JOHN BUCHAN HOMES LLC	08/13/13	TRC-007936-08-13-2013	\$ 7,005.00
BSF13-03437	7309 122ND AVE NE	6400700060	OAKVIEW HOMES LLC	08/27/13	TRC-008608-08-27-2013	\$ 7,005.00
BSF13-03863	1731 3RD ST	1245001600	WARNER, CYNTHIA & BRIAN	08/20/13	TRC-008191-08-20-2013	\$ 7,005.00
BSF13-03964	13612 NE 132ND PL	8946780430	BURNSTEAD CONST LLC	08/27/13	TRC-008593-08-27-2013	\$ 7,005.00
BSF13-04225	5812 104TH AVE NE	2540500207	CONNELL, DARYL	08/27/13	TRC-008614-08-27-2013	\$ 7,005.00
						\$ 119,938.00

IFAS \$ 119,938.00
 CK \$ -

* KING COUNTY ASSESSED FEE



CITY OF KIRKLAND
 Department of Public Works
 123 Fifth Avenue, Kirkland, WA 98033
 425.587.3800
 www.kirklandwa.gov

Contact: Teri Woolley 425.587.3836

Remit to: Lake Washington School District #414
 Attn: Accounting Department
 16250 NE 74th St.
 P. O. Box 97039
 Redmond, WA 98073

SCHOOL IMPACT FEES COLLECTED
2013 October

ORDINANCE 4285 Effective 06/01/11

04/04/11 Interlocal Agreement for the Collection, Distribution, and Expenditure of School Impact Fees

COK SCHOOL IMPACT RATE SCHEDULE	Application Date	% of Fee	SF - \$6,250	MF - \$1,732	Admin
	06/01/11 -- 02/29/12	50%	3125	866	65
	03/01/12 -- 02/28/13	80%	5000	1386	65
	3/1/2013	100%	7005	1732	65

CASE NUMBER	SITE ADDRESS	TAX PARCEL	APPLICANT'S NAME	DATE PAID	RECEIPT #	AMOUNT PAID
BSF13-00159	10714 NE 65TH LN	4147700000	TOLL WA LP	10/04/13	TRC-010119-10-04-2013	\$ 692.00
BSF13-01111	6520 NE 129TH ST	1973700040	UNIQUE DESIGN & CONST	10/18/13	TRC-010410-10-18-2013	\$ 5,672.00
BSF13-01924	7841 126TH AVE NE	925059111	CREATIVE HOME PARTNERS LLC	10/11/13	TRC-010234-10-11-2013	\$ 7,005.00
BSF13-02055	6530 NE 129TH ST	1973700030	UNIQUE DESIGN & CONST	10/03/13	TRC-010045-10-03-2013	\$ 7,005.00
BSF13-02167	715 8TH ST S	2505500074	MERIT HOMES INC	10/04/13	TRC-010078-10-04-2013	\$ 7,005.00
BSF13-02988	117 10TH AVE S	9354900279	SABEGH, ANTHONY	10/14/13	TRC-010250-10-14-2013	\$ 7,005.00
BSF13-03456	444 13TH AVE W	3885802760	RICK BURNSTEAD CONST LLC	10/10/13	TRC-010222-10-10-2013	\$ 7,005.00
BSF13-03491	13318 89TH AVE NE	1926059241	GAMUT 360 HOLDINGS LLC	10/10/13	TRC-010215-10-10-2013	\$ 7,005.00
BSF13-03494	13326 89TH AVE NE	1926059242	GAMUT 360 HOLDINGS LLC	10/10/13	TRC-010214-10-10-2013	\$ 7,005.00
BSF13-03870	11415 NE 87TH ST	3886900830	COLLZ INC	10/03/13	TRC-010017-10-03-2013	\$ 7,005.00
BSF13-04251	12508 NE 73RD ST	3901100030	ANDREW MICHAEL CONST LLC	10/14/13	TRC-010252-10-14-2013	\$ 7,005.00
BSF13-04380	12410 87TH CT NE	3026059383	JOHN BUCHAN HOMES LLC	10/30/13	TRC-010776-10-30-2013	\$ 7,005.00
BSF13-04638	13019 NE 74TH ST	2547200200	HIGHPOINT INVESTMENTS LLC	10/21/13	TRC-010462-10-21-2013	\$ 7,005.00
BSF13-04845	9010 NE 127TH PL	3026059367	PANORAMA ESTATES LLC	10/24/13	TRC-010587-10-24-2013	\$ 7,005.00
BSF13-04955	9002 116TH AVE NE	1238501184	MILLER, EDWARD	10/10/13	TRC-010230-10-10-2013	\$ 7,005.00
BSF13-05018	122 12TH AVE	1245002785	SG LAND GROUP LLC	10/09/13	TRC-010197-10-09-2013	\$ 7,005.00
BSF13-05266	13720 N3 133RD ST	8946780200	BURNSTEAD CONST LLC	10/10/13	TRC-010224-10-10-2013	\$ 7,005.00
BSF13-05267	13220 137TH PL NE	8946780170	BURNSTEAD CONST LLC	10/10/13	TRC-010225-10-10-2013	\$ 7,005.00
BSF13-05421	13633 NE 132ND PL	8946780040	N/A	10/24/13	TRC-010575-10-24-2013	\$ 7,005.00
BSF13-05528	13629 NE 132ND PL	8946780030	N/A	10/25/13	TRC-010636-10-25-2013	\$ 7,005.00
						\$ 132,454.00

IFAS \$ 132,454.00
 CK \$ -



CITY OF KIRKLAND
 Department of Public Works
 123 Fifth Avenue, Kirkland, WA 98033
 425.587.3800
www.kirklandwa.gov

Contact: Teri Woolley 425.587.3836



CITY OF KIRKLAND

Department of Finance & Administration
123 Fifth Avenue, Kirkland, WA 98033 425.587.3100
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Barry Scott, Purchasing Agent

Date: March 20, 2014

Subject: REPORT ON PROCUREMENT ACTIVITIES FOR COUNCIL MEETING OF APRIL 1, 2014

This report is provided to apprise the Council of recent and upcoming procurement activities where the cost is estimated or known to be in excess of \$50,000. The "Process" column on the table indicates the process being used to determine the award of the contract.

The City's major procurement activities initiated since the last report, dated March 6, 2014, are as follows:

	Project	Process	Estimate/Price	Status
1.	Engineering Consulting Services for Park Lane Corridor Enhancements-Phase 2	A&E Roster Process	\$482,186.00	Perteet Engineering, Inc. of Everett was selected based on qualifications in accordance with RCW 39.80.
2.	2014 Curb Ramp & Concrete Repairs	Invitation for Bids	\$380,000 - \$410,000	Advertised on 3/12 with bids due on 3/26.
3.	Telephones & Network Equipment for Public Safety Building	Cooperative Purchase	\$162,219.86	Purchased from CDW-G of Vernon Hills, IL using Western State Contracting Alliance Contract.

Please contact me if you have any questions regarding this report.

**CITY OF KIRKLAND**

Department of Public Works

123 Fifth Avenue, Kirkland, WA 98033 425.587.3800

www.kirklandwa.gov**MEMORANDUM**

To: Kurt Triplett, City Manager

From: Pam Bissonnette, Interim Public Works Director

Date: March 5, 2014

Subject: Support of King County TBD Resolution

RECOMMENDATION:

It is recommended that the City Council conducts a public hearing on the King County Transportation Benefit District (KC TBD) ballot measure for April 22, 2014 (See Attachment A). Background information on possible Kirkland projects to be funded by KC TBD revenues is included as Attachment B. Based on the results of the hearing, the Council should consider approval of the attached Resolution supporting the ballot measure.

BACKGROUND AND DISCUSSION:

On February 10, 2014 the King County Council established a county-wide Transportation Benefit District (TBD). On February 24, 2014 the King County TBD Board of Directors approved a ballot measure to go to the voters on April 22, 2014. King County maintains that without additional funding, a \$75 million funding gap exists which will result in 600,000 hours of transit service being cut in the fall of 2014. Some of these cuts will directly affect Kirkland's access to transit service. The County TBD Board also recognized the needs within cities and unincorporated King County for additional funding for transportation. Kirkland has a long history of supporting regional transportation, and especially transit.

Attachment A contains the full language of the ballot measure. Here is a summary:

- A \$60 vehicle license fee (VLF) and a 0.1% sales tax that will sunset in 10 years.
- 60% of the revenue yield will be for King County Transit.
 - First priority is to maintain current service levels.
 - Second priority is to administer a low income fare proposal.
 - Third priority is to split any extra revenue from the 60% between Metro Transit and the County Roads system in equal amounts once the transit funding gap is closed.
- 40% of the revenue yield will be shared among cities and unincorporated King County for roads and other transportation projects based on population.
- An Interlocal Agreement will be required for the County and cities to receive the funds.
- If the State provides new revenue options, the TBD will consider reducing or eliminating the revenue sources adopted.

The County projects that the City of Kirkland may receive as much as \$2.1 million annually in revenues for our own transportation projects based on the proposed allocation; however, this estimate has not been verified. If adopted, the City of Kirkland Resolution will support this King County ballot measure.



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

February 25, 2014

TD Resolution TD2014-03

Proposed No. TD2014-03.1

Sponsors

1 A RESOLUTION of the King County transportation
2 district relating to financing transportation improvements;
3 submitting a ballot measure regarding transportation
4 funding to the qualified electors of the King County
5 transportation district at a special election to be held on
6 April 22, 2014, and submitting a proposition to district
7 voters to authorize the district to fix and impose a one-tenth
8 of one percent sales and use tax within the district and a
9 sixty dollar vehicle fee on all vehicles within the district to
10 finance transportation improvements; requesting that the
11 King County prosecutor prepare a ballot title for the
12 proposition; and appointing committees to prepare the pro
13 and con statements for the local voters' pamphlet.

14 WHEREAS, in the last several years, new transportation challenges have emerged
15 affecting the funding of transportation improvements for King County Metro transit and
16 all King County cities and unincorporated King County, including a prolonged recession,
17 and declined gas-tax, property tax, and sales tax revenues, and

18 WHEREAS, chapter 36.73 RCW, provides for the establishment of transportation
19 benefit districts by cities and counties and authorizes those districts to levy and impose

20 various taxes and fees to generate revenues to support transportation improvements that
21 benefit the district and that are consistent with state, regional or local transportation plans
22 and necessitated by existing or reasonably foreseeable congestion levels, and

23 WHEREAS, King County Ordinance 17746 established the King County
24 transportation district with the authority to fund, acquire, construct, operate, improve,
25 provide, maintain and preserve transportation improvements authorized by chapter 36.73
26 RCW, and

27 WHEREAS, the King County transportation district intends to fund transportation
28 improvements authorized by chapter 36.73 RCW and that local jurisdictions receiving
29 funding will directly acquire, construct, operate, maintain, preserve or otherwise provide
30 any transportation improvement authorized by chapter 36.73 RCW and consistent with
31 this resolution, and

32 WHEREAS, the King County Transportation District has the legal authority to fix
33 and impose up to a one hundred dollar vehicle fee under RCW 82.80.140 with approval
34 of a majority of district voters, and

35 WHEREAS, the King County Transportation District has the legal authority to fix
36 and impose up to a two-tenths of one percent sales and use tax within the district under
37 RCW 82.14.0455 with approval of a majority of district voters, and

38 WHEREAS, a voter-approved vehicle fee imposed by the King County
39 transportation district does not affect the authority of city-established transportation

40 benefit districts to impose up to a twenty dollar councilmanic vehicle fee under RCW
41 82.80.140, and

42 WHEREAS, the King County Transportation District cannot impose a voter
43 approved sales and use tax that exceeds a period of ten years, unless extended by an
44 affirmative public vote in accordance with RCW 82.14.0455;

45 BE IT RESOLVED BY THE KING COUNTY TRANSPORTATION
46 DISTRICT:

47 SECTION 1. Fee and tax submittal to voters. To provide necessary funding for
48 the transportation improvements identified in section 3 of this resolution, the King
49 County transportation district shall submit to the qualified electors of the district a
50 proposition authorizing the district to fix and impose, for ten years, a sixty-dollar vehicle
51 fee to be added to any existing fees and to fix and impose, for ten years, an additional
52 one-tenth of one percent sales and use tax.

53 SECTION 2. Distribution of revenues. The district sales and use tax and
54 vehicle fee revenues shall first pay any administrative costs to the state Department of
55 Licensing and state Department of Revenue, the administrative costs of the district and
56 the cost of the license fee low-income rebate program in section 4 of this resolution. The
57 remaining combined revenue will be distributed pursuant to interlocal agreements for use
58 for transportation improvements consistent with this resolution in the following manner:

59 A. Sixty percent distributed to King County. On a biennial basis, the Board shall
60 determine and allocate for Metro transit purposes the amount of the sixty percent

61 distribution necessary to fund the operation, maintenance and capital needs of the Metro
62 transit system. In making this determination and allocation the Board shall be guided by
63 the following criteria:

64 1. Preserving Metro transit service at levels comparable to the 2014 Metro transit
65 system;

66 2. Covering the costs of administering any low income fare program and the
67 amount of the reduction in fare revenue resulting from a \$1.50 low-income fare; and

68 3. Adjusting for any changes in the amount of other Metro transit revenues
69 above the revenues estimated in the adopted King County 2013-2014 biennial budget.

70 If as a result of this determination and allocation, there are remaining revenues from the
71 sixty percent distribution, these will be distributed fifty percent for Metro transit purposes
72 and fifty percent for unincorporated area road purposes. Attachment A titled Estimated
73 Distributions of King County Transportation District Revenues to this resolution
74 illustrates estimated distributions using these criteria, based on currently projected
75 revenues and expenditures; and

76 B. Forty percent distributed to the cities within King County and to King County
77 for city transportation improvement purposes and for county unincorporated area road
78 purposes, respectively, in amounts shared pro rata based on each jurisdiction's percentage
79 of the total population of jurisdictions entering into interlocal agreements with the district
80 for the distribution of revenues.

81 **SECTION 3. Use of revenues and description of transportation**

82 **improvements.**

83 A. The sales and use tax and vehicle fee revenues, less the administrative and
84 rebate program costs identified in Section 2 of this resolution, shall be used by the district
85 consistent with RCW chapter 36.73 and this resolution to fund transportation
86 improvements permitted by RCW chapter 36.73, including but not limited to, the
87 acquisition, construction, operation, improvement, provision, maintenance, and
88 preservation of public transportation facilities, services and programs, and roads.

89 B. Specifically, the transportation improvements carried out with the sales and
90 use tax and vehicle fee revenues must be projects or programs contained in the
91 transportation plan of the Puget Sound Regional Council, King County or a city within
92 King County that are:

- 93 1. The provision of Metro transit public transportation services;
- 94 2. The service planning and public engagement for the provision of Metro
95 transit public transportation services;
- 96 3. The operation, maintenance and repair of Metro transit vehicles, equipment
97 and facilities;
- 98 4. The acquisition and replacement of Metro transit vehicles and equipment and
99 the planning, design, construction and implementation of Metro transit capital
100 improvements;
- 101 5. The implementation of transportation demand management programs;
-

102 6. The planning, design, construction and implementation of capital
103 improvement, preservation and restoration projects for road facilities such as streets,
104 roads, bridges, signals, guardrails, drainage systems, pedestrian and bicycle pathways and
105 related facilities and improvements;

106 7. The operation, maintenance and repair of road facilities such as streets, roads,
107 bridges, signals, guardrails, drainage systems, bicycle pathways and related facilities and
108 improvements;

109 8. The provision of emergency responses to protect road facilities and public
110 health and safety; or

111 9. The planning, design, installation and management of intelligent
112 transportation systems including traffic cameras, control equipment and new technologies
113 to optimize the existing transportation system.

114 C. Consistent with RCW 36.73.020, the transportation improvements carried out
115 with the sales and use tax and vehicle fee revenues shall be needed by existing or
116 reasonably foreseeable congestion levels; and selection of the transportation
117 improvements shall, to the extent practicable, consider the following criteria:

118 1. Reduced risk of transportation facility failure and improved safety;

119 2. Improved travel time;

120 3. Improved air quality;

121 4. Increases in daily and peak period trip capacity;

- 122 5. Improved modal connectivity;
- 123 6. Improved freight mobility;
- 124 7. Cost-effectiveness of the investment;
- 125 8. Optimal performance of the system through time;
- 126 9. Improved accessibility for, or other benefits to, persons with special
- 127 transportation needs.

128 SECTION 4. The vehicle fee shall be subject to a rebate program consistent with

129 chapter 36.73 RCW under which low-income individuals will be eligible, upon

130 application, to receive a twenty-dollar rebate for each vehicle for which an individual

131 pays the full vehicle fee.

132 SECTION 5. On an annual basis, the board of the district shall review the

133 identification of projects and programs carried out by King County and the cities within

134 King County with the sales and use tax and vehicle fee revenues for consistency with this

135 resolution. Additionally, the district shall issue an annual report to the public, indicating

136 the status of transportation improvement costs, transportation improvement expenditures,

137 revenues, and construction schedules.

138 SECTION 6. If the Washington state legislature enacts legislation that grants new

139 authorization for county transportation revenues and King County imposes and collects

140 revenues under such legislation, the board shall consider whether to, and may, reduce or

141 eliminate the continued imposition and collection of the sales and use tax and vehicle fee
142 authorized by this resolution.

143 SECTION 7. For the purposes of defining a transportation plan under chapter
144 36.73 RCW and section 3 of this resolution:

145 A. The transportation plan of King County includes, as adopted and updated, the
146 Transportation Element of the King County Comprehensive Plan, the King County Metro
147 Transit Strategic Plan for Public Transportation, the King County Metro Transit Service
148 Guidelines, the annual King County Metro Transit Service Guidelines Report, the King
149 County Department of Transportation Strategic Plan for Road Services, the
150 Transportation Needs Report, and the King County Roads Services CIP.

151 B. The transportation plan of a city is its transportation program adopted and
152 annually revised and extended as required by RCW 35.77.010.

153 C. The transportation plan of the Puget Sound Regional Council is its
154 transportation improvement program developed and updated as required by RCW
155 47.80.023.

156 SECTION 8. For the purposes of this resolution, "city" means city or
157 incorporated town.

158 SECTION 9. Call for special election. The district hereby requests that the King
159 County director of elections call a special election on April 22, 2014, to consider a
160 proposition authorizing the district to fix and impose, for ten years, a vehicle fee in the
161 amount of sixty dollars and to fix and impose, for a term of ten years, a sales and use tax

162 in the amount of one-tenth of one percent for the purposes described in this resolution.
163 The King County director of elections shall cause notice to be given of this resolution in
164 accordance with the state constitution and general law and to submit to the qualified
165 electors of the district, at the said special county election, the proposition hereinafter set
166 forth, in the form of a ballot title substantially as follows:

167 KING COUNTY TRANSPORTATION DISTRICT

168 PROPOSITION NO. ____

169 The Board of the King County Transportation District passed Resolution No. TD2014-03
170 concerning funding for Metro transit, roads and other transportation improvements. If
171 approved, this proposition would fund, among other things, bus service, road safety and
172 maintenance and other transportation improvements in King County cities and the
173 unincorporated area. It would authorize the district to impose a sales and use tax for a
174 term of ten years of 0.1% under RCW 82.14.0455, and an annual vehicle fee of sixty
175 dollars (\$60) per registered vehicle under RCW 82.80.140 with a twenty dollar (\$20)
176 rebate for low-income individuals.

177 Should this sales and use tax and vehicle fee be approved?

178 Yes

179 No

180 SECTION 10. The King County director of elections is hereby requested to
181 prepare and distribute a local voters' pamphlet, in accordance with K.C.C. 1.10.010, for

182 the special election called for in this resolution, the cost of the pamphlet to be included as
183 part of the cost of the special election.

184 SECTION 11. RCW 29A.32.280 provides that for each measure from a
185 jurisdiction that is included in a local voters' pamphlet, the legislative authority of that
186 jurisdiction shall formally appoint a committee to prepare arguments advocating voter
187 approval of the measure and a committee to prepare arguments advocating voter rejection
188 of the measure.

189 SECTION 12. As authorized by RCW 29A.32.280, the following individuals are
190 appointed to serve on the voters' pamphlet committees, each committee to write a
191 statement for or against the proposed measure.

192	FOR	AGAINST
193	1. Denis Hayes	1. Will Knedlik
194	2. Estela Ortega	2. Dick Paylor
195	3. John Marchione	3. Jerry Galland

196 SECTION 13. Ratification. Certification of the proposition by the clerk of the
197 district to the King County director of elections in accordance with law before the
198 election on April 22, 2014, and any other act consistent with the authority and before the
199 effective date of this resolution are hereby ratified and confirmed.

200 SECTION 14. Severability. If any provision of this resolution or its application
201 to

203 any person or circumstance is held invalid, the remainder of the resolution or the

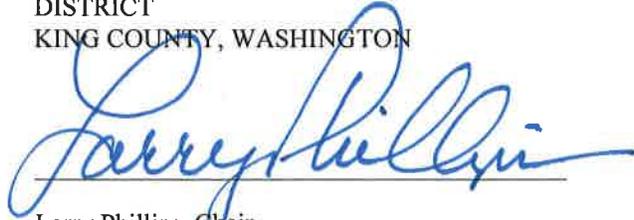
204 application of the provision to other persons or circumstances is not affected.

205

TD Resolution TD2014-03 was introduced on and passed as amended by the King County Transportation District on 2/24/2014, by the following vote:

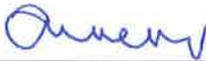
Yes: 9 - Mr. Phillips, Mr. von Reichbauer, Mr. Gossett, Ms. Hague, Ms. Lambert, Mr. Dunn, Mr. McDermott, Mr. Dembowski and Mr. Upthegrove
No: 0
Excused: 0

KING COUNTY TRANSPORTATION
DISTRICT
KING COUNTY, WASHINGTON



Larry Phillips, Chair

ATTEST:



Anne Noris, Clerk of the Board

Attachments: A. Estimated Distributions of King County Transportation District Revenues 2-24-14

**Estimated Distributions of King County Transportation District Revenues
February 24, 2014**

		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Forecasted KCTD Revenues												
Sales Tax		\$53,411,614	\$56,439,059	\$59,301,600	\$61,902,449	\$64,607,180	\$67,354,570	\$70,161,504	\$73,014,605	\$75,983,728	\$79,073,589	(Forecasted Growth Rates)
Vehicle Fee		\$81,622,728	\$82,438,955	\$83,263,345	\$84,095,978	\$84,936,938	\$85,361,623	\$85,788,431	\$86,217,373	\$86,648,460	\$87,081,702	(yrs 1-5:1%,6-10:0.5%)
		\$135,034,342	\$138,878,014	\$142,564,944	\$145,998,428	\$149,544,118	\$152,716,193	\$155,949,934	\$159,231,978	\$162,632,188	\$166,155,291	
Estimated KCTD Expenses												
Administration	0.75%	\$1,012,758	\$1,041,585	\$1,069,237	\$1,094,988	\$1,121,581	\$1,145,371	\$1,169,625	\$1,194,240	\$1,219,741	\$1,246,165	
Rebate Cost	100%	\$5,479,820	\$5,534,620	\$5,589,960	\$5,645,860	\$5,702,320	\$5,730,840	\$5,759,500	\$5,788,300	\$5,817,240	\$5,846,320	
Rebate Administration	15%	\$821,973	\$830,193	\$838,494	\$846,879	\$855,348	\$859,626	\$863,925	\$868,245	\$872,586	\$876,948	
		\$7,314,551	\$7,406,398	\$7,497,691	\$7,587,727	\$7,679,249	\$7,735,837	\$7,793,050	\$7,850,785	\$7,909,567	\$7,969,433	
Net Estimated Revenue for Distribution		\$127,718,791	\$131,471,616	\$135,067,253	\$138,410,700	\$141,864,869	\$144,980,356	\$148,156,885	\$151,381,194	\$154,722,620	\$158,185,859	
Cities and Unincorporated King County												
Distribution	40%	\$51,087,916	\$52,588,646	\$54,026,901	\$55,364,280	\$56,745,948	\$57,992,142	\$59,262,754	\$60,552,477	\$61,889,048	\$63,274,343	
King County distribution	60%	\$76,631,875	\$78,882,970	\$81,040,352	\$83,046,420	\$85,118,921	\$86,988,213	\$88,894,131	\$90,828,716	\$92,833,572	\$94,911,515	
Estimated distribution of 40% to Unincorporated King County For Road Purposes		\$6,079,462	\$6,258,049	\$6,429,201	\$6,588,349	\$6,752,768	\$6,901,065	\$7,052,268	\$7,205,745	\$7,364,797	\$7,529,647	(11.9% of Population)
Transit Financial Gap												
Estimated Transit Service Costs (600,000 hours)		\$60,000,000	\$62,040,000	\$64,149,360	\$66,330,438	\$68,585,673	\$70,917,586	\$73,328,784	\$75,821,963	\$78,399,909	\$81,065,506	
Estimated Transit Capital Costs		\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	
Forecasted Additional Sales Tax Over Forecast*		\$15,568,307	\$17,474,604	\$17,237,240	\$15,589,719	\$13,991,278	\$11,503,572	\$8,264,381	\$5,507,570	\$2,497,198	(\$783,514)	
Low Income Fare Program Costs (\$1.50)		\$7,400,000	\$7,622,000	\$7,850,660	\$8,086,180	\$8,328,765	\$8,578,628	\$8,835,987	\$9,101,067	\$9,374,099	\$9,655,322	
Net Estimated Transit Financial Gap		\$86,831,893	\$67,187,396	\$69,762,780	\$73,826,898	\$77,923,160	\$82,992,842	\$88,900,390	\$94,416,460	\$100,276,810	\$106,504,342	
* Sales Tax Forecasts Based on August 2013 over August 2012 forecasts by the King County Office of Economic and Financial Analysis												
Unincorporated Area Roads Financial Gap**												
Estimated Financial Gap to maximize the lifecycle of the existing unincorporated area roadway system		\$130,000,000	\$133,900,000	\$137,917,000	\$142,054,510	\$146,316,145	\$150,705,830	\$155,226,799	\$159,883,803	\$164,680,111	\$169,620,514	
**Based on Strategic Plan for Road Services and the 2013-2014 adopted budget												
Estimated Distribution of KCTD Revenues to King County for Metro Transit and Unincorporated Area Road Purposes												
		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Estimated KCTD Distribution of 60%												
Net of Estimated Transit Financial Gap		\$9,800,182	\$11,695,574	\$11,277,572	\$9,219,521	\$7,195,761	\$3,995,572	\$0	\$0	\$0	\$0	
50% Transit		\$4,900,091	\$5,847,787	\$5,638,786	\$4,609,761	\$3,597,881	\$1,997,786	\$0	\$0	\$0	\$0	
50% Roads		\$4,900,091	\$5,847,787	\$5,638,786	\$4,609,761	\$3,597,881	\$1,997,786	\$0	\$0	\$0	\$0	
Net estimated total distribution for King County Metro Transit		\$71,731,784	\$73,035,183	\$75,401,566	\$78,436,660	\$81,521,041	\$84,990,428	\$88,894,131	\$90,828,716	\$92,833,572	\$94,911,515	
Net estimated total distribution for Unincorporated Area Roads		\$10,979,553	\$12,105,836	\$12,067,987	\$11,198,110	\$10,350,648	\$8,898,851	\$7,052,268	\$7,205,745	\$7,364,797	\$7,529,647	
Percentage of estimated Unincorporated Area Roads Financial Gap		8.4%	9.0%	8.8%	7.9%	7.1%	5.9%	4.5%	4.5%	4.5%	4.4%	

**CITY OF KIRKLAND**

Department of Public Works

123 Fifth Avenue, Kirkland, WA 98033 425.587.3800

www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: David Godfrey, P.E., Transportation Engineering Manager
Pam Bissonnette, Interim Public Works Director

Date: March 20, 2014

Subject: King County TBD and Potential Kirkland Projects

RECOMMENDATION:

It is recommended that as part of the public hearing on the King County Transportation Benefit District (KC TBD) ballot measure, the Council reviews various packages of projects that could be funded by revenue directed to Kirkland from the King County Transportation Benefit District.

BACKGROUND DISCUSSION:*Introduction*

The King County TBD measure had not yet been created and placed on the ballot when Kirkland evaluated its transportation Capital Improvement Project (CIP) proposals in the fall and winter of 2013 and its Transportation Improvement Plan (TIP) in February of 2014. No specific assumptions were made for projects that would be funded with KC TBD revenue at the time but the City did add School Walk Routes and the Cross Kirkland Corridor to the adopted TIP to make them eligible for potential KC TBD funding. Now that a KC TBD measure has been placed on the ballot, Councilmembers and the public have been asking what the KC TBD transportation revenue might accomplish should it be approved by the voters. This memo is intended to provide several different project list options for the Council to review as they evaluate whether to adopt a resolution of support for the KC TBD ballot measure. The lists are not intended to replace the formal CIP adoption process, but to give Councilmembers the opportunity to provide guidance to the staff and the public as to the types of priority projects the City would likely fund with the revenues. Based on how the King County TBD ballot measure is written, only projects in the CIP and TIP are eligible to be funded by KC TBD revenues. Not all the projects included in this memo are currently in the TIP. Projects would need to be added to future Transportation Improvement Plans to become eligible.

It is estimated by King County that Kirkland's share of funding from the local portion of the proposed King County Transportation Benefit District would be approximately \$2.1M per year. At their March 4th meeting, Council directed staff to describe possible transportation projects that would be candidates for the local funding. A list of possible funding packages is described

below. These would be in addition to the Metro Service cuts that would be avoided with the new funding.

Metro service

Kirkland would benefit from the portion of the TBD revenue that will be used to fill the funding "gap" King County Metro is currently facing. At the January 21st Council meeting, staff provided Council with a briefing on the numerous service cuts that Metro was contemplating in Kirkland and throughout the entire system. The proposed 600,000 hour cut is large, affecting over 80% of Metro's routes. Routes in Kirkland are decreased in frequency, truncated in length, reduced in span of service and/or eliminated altogether.

Major elements of the proposed cuts in Kirkland include:

- Truncation of Route 255 at Totem Lake instead of Brickyard Park and Ride
- Significant reductions in service to Lake Washington Institute of Technology
- Rerouting and deletions that leaves no service on NE 116th Street
- Deletion of peak hour routes that serve Willows Road
- Reduction of mid-day and/or evening frequency on almost all routes resulting in many routes with a frequency of only 60 minutes during some of the day

A summary of the cuts and restructuring that is proposed for our area if funding is not secured is attached. With TBD funding, these cuts would not be needed and a restructuring to improve service in Kirkland with existing or even additional hours is possible.

Implementing the Kirkland 2035 Vision - Other transportation projects

The Kirkland citizen visioning work for the current Comprehensive Plan update and Kirkland 2035 process has developed the themes of a vibrant, walkable community that is Livable, Sustainable, and Connected. Therefore, the projects selected for discussion prioritize these themes.

Table 1 contains various project sets that the Council may wish to consider as candidates for funding with KC Transportation Benefit District funding. There is no particular priority order to the projects in the table. The projects are mapped in Figure 1.

The groups shown in Table 1 are a sample of possible projects. Each project group has a purpose, and several groups have multiple options. Entries in the element column describe work that is part of that option. In many cases costs come from CIP projects or plans. In other cases, costs are order of magnitude estimates with ranges.

As described above, it is estimated by King County that approximately \$2.1 million annually will be available for 10 years, for a potential total of \$21 million over the life of the initial KC TBD term. It would be possible to bond this amount as well. Note that if a project were funded by the County TBD, those same project elements would not be eligible for a local Kirkland TBD funding. Also, coordination would be necessary for funding from the TBD and any funding Council may wish to seek from other sources such as levies or bond measures.

Table 1 Project suggestions for Kirkland from County Transportation Benefit District.

Project group	Basis for group	Options	Elements	Costs (millions)	Ref No.
School Walk routes	Council has a sustained interest in school walk routes. Active Transportation Plan set goals	Sidewalk on one side of collector and arterial streets	Sidewalk construction	\$3.9	1
		Sidewalk on one side of all school walk routes		\$16.3	2
Juanita Drive	Recently completed study. Addresses safety for active and motorized modes	Uphill bicycle lane	Restriping, some widening	\$0.6	3
		Complete basic bicycle and pedestrian cross section	Builds up and downhill bike lane and walkway	\$10.4	3a
		Complete crosswalks and walkway	Pavement widening and crosswalk treatments.	\$1.5	4
		Intersection treatments	Turn lanes at intersections. Some surface water improvements.	\$5.3	5
		Quick win projects	Selected higher benefit/lower cost projects	\$1.35	6
		Complete set of improvements for Juanita Drive	All elements in study	\$20	7
Greenways	Connect to CKC makes bicycling more approachable, improves conditions for walking	NE 60th Street	Marking, signing, crossing treatments at arterials. NE 141 includes bridge over I-405, Possible surface water treatments, signal improvements, traffic calming.	Variable, \$0.1 -\$1.0 each. NE 141 St bridge \$4.5	8
		NE 75th Street/Kirkland Way			9
		NE 100th Street			10
		NE 141st Street			11
ITS improvements	Supports efficient use of transportation facilities	Juanita Drive ITS component	Fiber connections and new equipment to intersections not connected in phase I or phase II	\$1.1	12
		Connections to other signals, other enhancements		\$1 - \$5	13
Bicycle and/or Pedestrian network improvements	Projects where grants are unlikely.	116th Avenue bike lanes S. City limits to NE 60th Street	Construct bicycle lanes and pedestrian facilities	\$3.4	14
		84th Avenue Sidewalk, NE 124th Street to NE 145th Street	Construct sidewalk	\$4.1	14a

Table 1 Project suggestions for Kirkland from County Transportation Benefit District.

Project group	Basis for group	Options	Elements	Costs (millions)	Ref No.	
Cross Kirkland Corridor	Goal in Active Transportation Plan Strong Community support	Connections	NE 100th Street/Crestwoods Park	Trail or possible bridge connection (works with NE 100th Greenway)	\$2.5 -\$5.0	15
			Redmond Central Connector	Improve Willows Road requires Eastside Rail Corridor improvement	\$3.7	16
			Forbes Creek Drive Trail	Path on north side of Forbes Creek Drive from 98th Avenue/Market Street to CKC	\$2.0	17
		Improve major street intersections on CKC	NE 124th Street/Totem Lake Blvd	Overpass to Totem Lake Park	\$5.7	18
			120th Avenue NE	Signal or grade separation	\$0.75 - \$5.0	19
			6th Street S	Grade separation/gateway treatment	\$1 - \$5	20
		Rebuild trestle at Kirkland Way	Improves auto/bike/ped safety and connectivity	\$7	21	
		Construct a section of the corridor as described in Master Plan, 10 sections total	Trail and amenities	\$2-\$10 per section	22	
NE 132nd Street improvements	Add capacity at intersections, works in connection with future I-405 interchange	Package of 6 intersections and roadway improvements could be divided into separate projects	Intersection widening, construct medians, sidewalk reconstruction improve bicycle lanes	\$12	23	

Figure 1. Map of projects from Table 1



Based on direction from Council at their March 18 meeting, staff has developed four project package options. The options represent sample packaging of projects and because some of the packages are “bookends” Council may wish to blend projects within the packages.

The Council may also wish to consider several policy questions when evaluating potential project packages:

- Should the projects be focused on implementing the Kirkland 2035 vision of a livable, walkable community? Or should additional road maintenance investments be made such as street overlays or slurry seal to reduce the backlog?
- Should the projects have rough geographic equity and make investments throughout the City? Or should projects be focused on economic centers such as Totem Lake and Downtown? Projects might also be focused on areas less likely to see high performing transit.
- Should projects be able to be completed within the 10 year time frame?

Package 1: Maintenance

This package would add all the dollars to pavement maintenance funding. The additional \$2.1M/year would result in an overall Pavement Condition Index (PCI) of 76 in 10 years, exceeding the City’s PCI target of 70 in 20 years. Note that other forms of Maintenance could be considered such as traffic signals or other transportation infrastructure. Pavement maintenance is considered here because of past Council actions and its ease of quantification.

Package 2: Cross Kirkland Corridor.

This package would direct all the funding to development of the Cross Kirkland Corridor. Costs from the Master Plan are currently being developed, but as can be seen from projects 15 through 21 on Table 1, costs exceed the revenue the city could expect to receive over 10 years. Funding could be used to match grants or otherwise leverage additional outside funding and to prepare projects so that they can compete effectively for grant funding. For example, grant requests for construction funds are often more competitive than requests for design. Therefore using funds for design, getting a project ready for construction, could be a wise investment.

Package 3: Bicycle and Pedestrian Safety

This package includes projects from Table 1 that are safety related.

Project group	Project	Elements	Costs (millions)	Ref No.
School Walk routes	Sidewalk on one side of collector and arterial streets	Sidewalk construction	\$3.9	1
Juanita Drive	Complete basic bicycle and pedestrian cross section	Builds up and downhill bike lane and walkway	\$10.4	3a

Bicycle and/or Pedestrian network improvements	84th Avenue NE Sidewalk, NE 124th Street to NE 145th Street	Construct sidewalk	\$4.1	14a
Greenways	Various candidates	Marking, signing, crossing treatments at arterials. Possible surface water treatments, signal improvements, traffic calming.	\$2.6	8
Total			\$21	

It has elements related to school walk routes, basic cross-section on the entire length of Juanita Drive, constructs sidewalks on 84th Avenue NE and the balance of funding in Greenways. Note that because the 84th Avenue NE Project overlaps with school walk routes, the estimate here is conservative. Additionally, school walk routes are traditionally projects that are heavily leveraged, so it's expected that additional projects could be completed with outside grant funding.

Package 4: Connectivity

This package chooses projects from Table 1 that connect facilities within Kirkland

Project group	Project	Elements	Costs (millions)	Ref No.
School Walk routes	Sidewalk on one side of collector and arterial streets	Sidewalk construction	\$3.9	1
Juanita Drive	Complete basic bicycle and pedestrian cross section	Builds up and downhill bike lane and walkway	\$10.4	3a
Cross Kirkland Corridor	NE 100th Street/Crestwoods Park	Trail or possible bridge connection (works with NE 100th Greenway)	\$4.7	15
	Forbes Creek Drive Trail	Path on north side of Forbes Creek Drive from 98th Avenue/Market Street to CKC	\$2.0	17
Total			\$21	

This package is made up of projects that provide connectivity to schools (school walk routes), connectivity via Juanita Drive and two projects that make bicycle and pedestrian connections to the Cross Kirkland corridor.

The four packages presented here are samples. Other packages could be assembled. For example, an auto based package could be assembled from Table 1 projects 5, 13 and 23;

Council Direction Needed

The Council may reach consensus on one of the packages above and wish to provide that as direction to staff. However, the Council is not being asked to formally adopt any set of projects at this time. Staff does believe it would be helpful for the Council to indicate a set of preferences for projects and policy priorities that will help the public understand what the City is likely to do with KC TBD revenues.

The staff recommendation is that the Council considers adopting the following priority goals for TBD revenues:

- All KC TBD funded projects should be completed within 10 years.
- KC TBD revenues should implement the Kirkland 2035 vision of a livable, walkable community with sidewalks, bike paths, pedestrian safety improvements and connections rather than focus on street maintenance.
- KC TBD revenues should implement investments throughout the City.
- Any KC TBD package should include significant investments in school walk routes, Juanita Drive safety improvements and Cross Kirkland Corridor development.

The "WHEREAS" sections of the resolution expressing support for the KC TBD ballot measure are generally based on these priorities. If the Council chose to focus entirely on street maintenance or the Cross Kirkland Corridor, some modest revision the resolution would be necessary.



Proposed Revision: Northeast King County

In the 2014-2015 service reduction proposal, Metro has revised the Northeast King County network to:

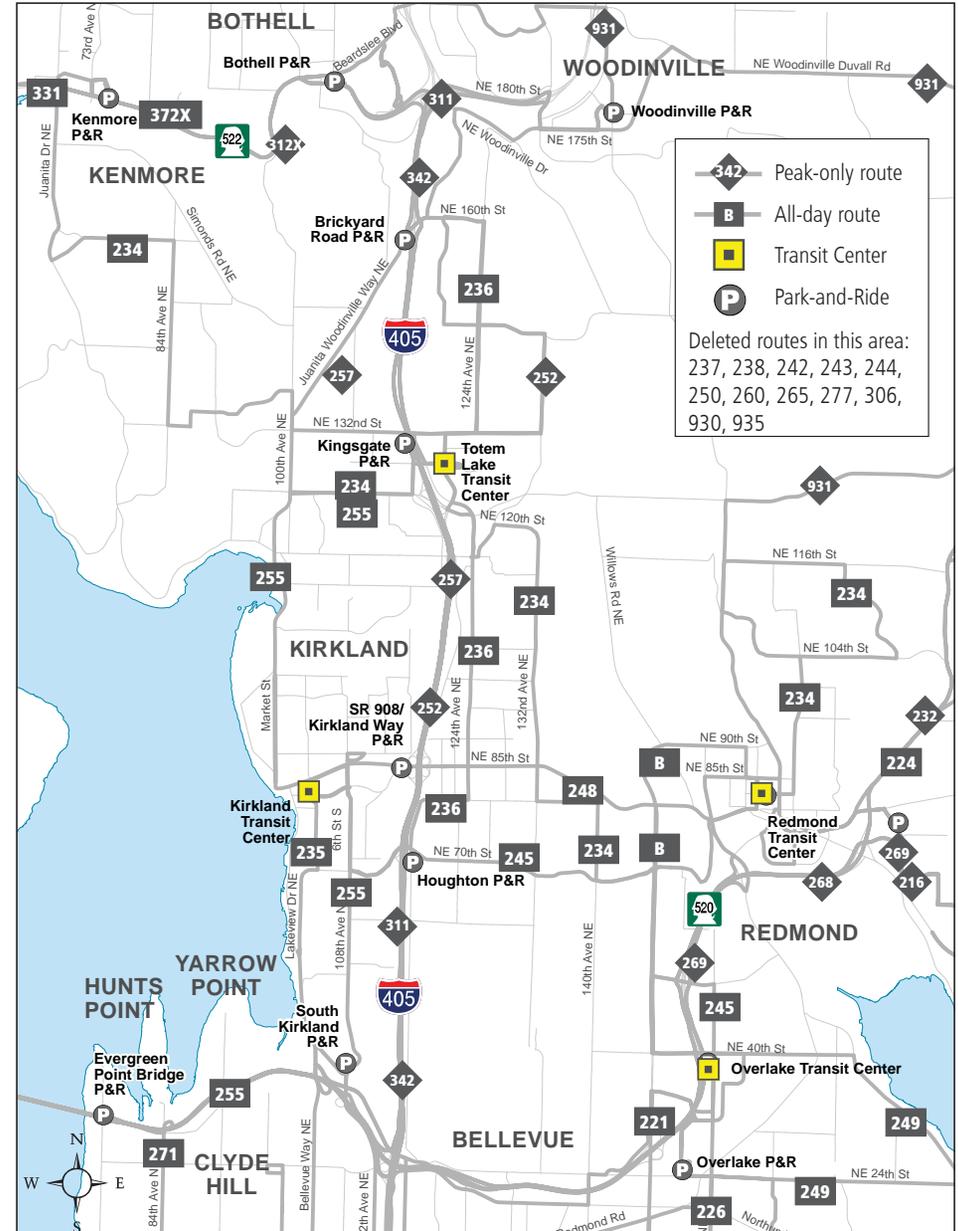
- Save as many resources as possible
- Shorten some routes that have less productive segments
- Reduce duplication
- Better match service provided to the demand for that service
- Maintain frequency in areas with high ridership
- Reduce service coverage to areas with fewer riders

All day routes in proposed network

Route	Routing revision	Approximate minutes between bus trips				
		Weekday peak (6-9 a.m., 3-7 p.m.)	Weekday midday	Weekday night (after 7 p.m.)	Saturday	Sunday
B	No	10	15	15-30	15	15
221	Yes	30	30	60	30	30
224	No	120	150	-	-	-
226	No	30	30	60	30	60
234	Yes	30	60	-	60	60
235	Yes	15	30	30	30	30
236	Yes	30	60	60	60	60
245	Yes	15	15	30-60	30	30
248	No	30	30	60	30	30
249	No	60	60	-	45	45
255	Yes	10	15	30-60	30	30
271	Yes	10	15	30	30	30
331	No	30	30	-	30	60
372X	Yes	6-30	30	30-60	30	30

Peak only routes in proposed network

Route	Routing revision	Weekday peak	Route	Routing revision	Weekday peak
216	No	12 trips	309X	No	9 trips
232	No	8 trips	311	No	21 trips
252	No	13 trips	312X	No	34 trips
257	No	10 trips	342	Yes	9 trips
268	No	9 trips	931	No	7 trips (both directions)
269	No	14 trips			



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RESOLUTION R-5045

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND SUPPORTING KING COUNTY TRANSPORTATION DISTRICT PROPOSITION NO. 1 WHICH, IF APPROVED, WOULD AUTHORIZE A SALES AND USE TAX AND VEHICLE FEE FOR TRANSPORTATION IMPROVEMENTS.

WHEREAS, on April 22, 2014, voters in the City of Kirkland will decide whether to approve Proposition No. 1, the King County Transportation District transportation funding measure; and

WHEREAS, in the last several years, new transportation challenges have emerged affecting the funding of transportation improvements for King County Metro transit and all King County cities and unincorporated King County, including a prolonged recession, and declining gas tax, property tax, and sales tax revenues; and

WHEREAS, if approved, Proposition No. 1 would authorize the King County Transportation District to levy a 0.1 percent sales and use tax and a \$60 vehicle fee, each for up to ten years; and

WHEREAS, if approved, Proposition No. 1 would provide dedicated transportation funding to preserve current Metro transit service levels, including a low-income fare program and the operation, maintenance and capital needs of the Metro transit system; and

WHEREAS, Proposition No. 1 would also establish a low-income vehicle fee rebate of \$20; and

WHEREAS, 40 percent of the revenue collected, net of administrative costs, would be used for road improvements and other transportation purposes in the 39 cities in King County, including Kirkland, and in unincorporated King County; and

WHEREAS, King County has estimated that the City of Kirkland may receive as much as \$2 million per year for City transportation improvements if Proposition No. 1 is approved; and

WHEREAS, as part of the Kirkland 2035 visioning process, Kirkland residents have expressed strong support for ensuring that Kirkland is a vibrant, walkable community that is livable, sustainable, and connected through development of a multi-modal Cross Kirkland Corridor, frequent, reliable transit service, safe and well maintained streets, and a comprehensive network of bike lanes, sidewalks and pedestrian safety investments such as crosswalks and flashing beacons; and

WHEREAS, if Proposition No.1 is approved, the City of Kirkland would the invest revenues from Proposition No. 1 on transportation projects throughout the City to achieve the vision of a vibrant, walkable, multi-modal city that is livable, sustainable and connected; and

WHEREAS, pursuant to State law, RCW 42.17A.555, the City Council desires to show its support for King County Transportation District Proposition No. 1, which if approved, would authorize a sales and use tax and vehicle fee for transportation improvements;

NOW, THEREFORE, be it resolved by the City Council of the City of Kirkland as follows:

Section 1. The City Council supports King County Transportation District Proposition No. 1.

Section 2. The City Council urges Kirkland voters to support King County Transportation District Proposition No. 1 to fund, among other things, bus service, road safety, street maintenance, sidewalks, bike paths, Cross Kirkland Corridor development and other transportation improvements in King County cities, including Kirkland, and in unincorporated King County.

Passed by majority vote of the Kirkland City Council in open meeting this ____ day of _____, 2014.

Signed in authentication thereof this ____ day of _____, 2014.

MAYOR

Attest:

City Clerk



CITY OF KIRKLAND
Department of Finance & Administration
123 Fifth Avenue, Kirkland, WA 98033 425.587.3100
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Robin Jenkinson, City Attorney
Tracey Dunlap, Director of Finance & Administration
Nancy Otterholt, Accountant

Date: March 19, 2014

Subject: ADOPT ORDINANCE O-4440 REVISING THE GAMBLING TAX COLLECTION PROCESS IN KMC 7.48

RECOMMENDATION:

Adopt Ordinance O-4440 revising the gambling tax collection process in Kirkland Municipal Code (KMC) 7.48 to remove the property owner lien notification provision and change the frequency of gambling tax payment from every six months to quarterly payments.

BACKGROUND DISCUSSION:

The City of Kirkland imposes a tax upon any gambling activity that is not prohibited by either state law or city ordinance (KMC 7.48). The tax rate varies based on the type of gambling activity, ranging from two percent on amusement games to eleven percent on social card games. Taxes are due semi-annually to coincide with the date that periodic financial reports are due to the State Gambling Commission.

On October 15, 2013, the City Council approved Ordinance O-4422, which required that those engaging in licensed gambling activity, using property owned by another, obtain the consent of the owner to allow the City's gambling lien to potentially attach to their property. This action was in response to the Superior Court ruling against the City on the challenge of the lien placed on the property used by Danny's Pub pursuant to RCW 9.46.110 (4). The staff report describing this action is included in Attachment A and provides detailed background for reference.

The purpose of Ordinance O-4422 was to assist the City in its gambling tax collection efforts. While most gambling establishments pay their taxes on time, there are businesses which accumulate significant delinquencies. In the past, the City attempted to use the lien authority granted in RCW 9.46.110 (4) and KMC 7.48.020 (c) as its primary collection mechanism. The amendment was intended to provide the ability to continue to use this method. However, based on feedback we have received from property owners, it is apparent that this amendment will not have its intended impact and may in fact complicate our collection efforts. In particular,

Attachment B contains a letter received from attorneys representing the owners of the property occupied by Casino Caribbean outlining their objections.

Given that the intent of Ordinance O-4422 was to improve collections and that does not appear to be the result, staff recommends that the changes to the lien section be removed and that the City establish administrative rules to strengthen the collection process. The portion of the lien language that remains would continue to apply in circumstances where the individual operating the gambling business is also the property owner. In addition, staff recommends modifying the frequency of payment to be consistent with the practices of surrounding communities.

One of the primary concerns with the current semi-annual frequency is that the tax liability accrued during a six month period can be significant, in many cases tens of thousands of dollars or more. Staff is recommending that the payment frequency be increased to quarterly. We hope this will increase the likelihood of compliance due to smaller, more frequent payments. In addition it also provides an earlier indication of delinquency to the City, which allows for more time to find collaborative solutions for the non-payment before deficits get too large. The next gambling tax payment is due July 31, 2014 and the ordinance contemplates that the quarterly payment requirement will take effect after that payment (next payment due October 31, 2014).

With this change to the KMC, staff will also put in place rules consistent with KMC 7.48.035 to strengthen the collections process, as defined in the current code. A draft of the collections process is included as Attachment C to this memorandum and includes immediate notification upon late payment, escalating to potential citation, and sending the debt to collections. After these steps are exhausted, the City could submit a request to the State Gambling Commission requesting revocation of the establishment's gambling license.

Upon approval of the code change, staff will notify the establishments of the new payment schedule and collections process and that the lien-related correspondence they received earlier this year is rescinded.

**CITY OF KIRKLAND**

City Attorney's Office

123 Fifth Avenue, Kirkland, WA 98033 425.587.3030

www.kirklandwa.gov**MEMORANDUM**

To: Kurt Triplett, City Manager

From: Tracey Dunlap, Director of Finance & Administration
Robin S. Jenkinson, City Attorney

Date: October 3, 2013

Subject: Liens on Property Used in Gambling Activities

RECOMMENDATION:

Council adopts the attached ordinance, which would require that those engaging in licensed gambling activity, using property owned by another, obtain the consent of the owner to allow the City's gambling tax lien to potentially attach to their property.

BACKGROUND DISCUSSION:

Danny's Pub, a tavern and restaurant which operated under lease in the Totem Lake area of Kirkland also sold pull tabs, which is a gambling activity. Pursuant to Kirkland Municipal Code (KMC) 7.48.020(a)(4), the City imposed a five percent tax on these sales. At times, the owners of Danny's would neglect paying these taxes. Pursuant to KMC 7.48.020(c), an automatic lien would then arise against the property used in the gambling activity. In two instances in 2009 and 2011, the City actually recorded liens against the property owned by the landlord, Anas Property, LLC (Anas), which was property used by Danny's Pub in conducting the gambling activity.

Subsequently, Anas challenged the City's authority to impose the lien on its property because it was not involved in the gambling activity. Anas also argued that the lien was impermissible because it would violate its constitutional right to a hearing before the government could take its property. For these reasons, Anas requested that the City release the liens against its property. Because RCW 9.46.110(4) expressly authorizes a lien against any property "used" in gambling activity without qualification and without a hearing, the City refused to release the liens. The City reasoned that if liens for delinquent utility bills incurred by a tenant could arise against property owned by a landlord without the landlord being involved in the tenant's business and without a hearing, the gambling tax lien should be able to attach as well.

Anas subsequently filed a lawsuit against the City asking that the Court order the City to release the liens. Anas then filed for summary judgment to obtain an expedited release of the lien rather than wait until trial in the matter, which is not scheduled to occur until May 12, 2014. At the June 28, 2013, oral argument on the motion, the Judge ruled in favor of Anas and ordered that the City release the liens, which has occurred. The Judge based her decision on the fact that Anas was not involved in the gambling activity and that it would be unconstitutional to allow this deprivation of its property without due process. The Judge distinguished utility liens

on the grounds that everybody has to have utilities. Without explaining why this made a difference, the Judge held that while utility liens are allowed, gambling tax liens are not.

Despite this holding, the City believes it can still impose the lien for gambling taxes on the property owned by the landlord if the landlord or owner of personal property consents to the potential lien, in advance. The proposed amendments to KMC 7.48.020 and 7.02.110 will provide the authority for the City to require such consent before a tenant begins or continues to engage in gambling activity or has a business license issued or renewed.

ORDINANCE O-4422

AN ORDINANCE OF THE CITY OF KIRKLAND RELATING TO GAMBLING AND AMENDING KIRKLAND MUNICIPAL CODE SECTION 7.48.020 TO REQUIRE THE WRITTEN CONSENT OF THE LANDLORD BEFORE GAMBLING ACTIVITIES MAY COMMENCE OR CONTINUE AND SECTION 7.02.110 TO REQUIRE COMPLIANCE WITH THIS REQUIREMENT BEFORE A BUSINESS LICENSE CAN BE ISSUED OR RENEWED.

WHEREAS, the lien authorized by Kirkland Municipal Code 7.48.020(c) for delinquent gambling taxes was intended to attach to any property used in gambling activities, whether owned by the person or entity conducting the gambling activities or not; and

WHEREAS, to insure this result, the Council believes the written consent that this lien could potentially attach to their property should be obtained from the owner(s) of such property; and

WHEREAS, the Council believes the business license under KMC Chapter 7.02 should be withheld until the person or entity engaged in the gambling activities has obtained such consent,

NOW, THEREFORE, the City Council of the City of Kirkland do ordain as follows:

Section 1. Kirkland Municipal Code Section 7.48.020 is amended to read as follows:

7.48.020 Tax rate imposed on gambling activities.

(a) Tax Imposed. Pursuant to RCW 9.46.110, the city imposes a tax upon any gambling activity which activity is not prohibited by either state law or city ordinance. For the purposes of this section, a "charitable or nonprofit organization" shall mean an entity meeting the requirements of Chapter 9.46 RCW for a bona fide charitable or nonprofit organization. The gambling tax rate levied by the city of Kirkland is as follows:

(1) Bingo: ten percent of gross receipts less the amount awarded as cash or merchandise prizes; provided, that effective January 1, 2000, the tax rate for bingo shall be five percent of gross receipts less the amount awarded as cash or merchandise prizes.

(2) Raffles: ten percent of gross receipts less the amount awarded as cash or merchandise prizes; provided, that effective January 1, 2000, the tax rate for raffles shall be five percent of gross receipts less the amount awarded as cash or merchandise prizes.

(A) Special Rule. When a raffle is conducted by a charitable or nonprofit organization, no tax shall be imposed on the first ten

thousand dollars (per calendar year) of gross receipts less the amount awarded as cash or merchandise prizes.

(3) Amusement games: two percent of gross receipts less the amount awarded as prizes. The city shall use the revenue from such tax to pay the actual costs of enforcement of this chapter and Chapter 9.46 RCW by law enforcement.

(4) Punch boards and/or pull-tabs: five percent of gross receipts.

(A) Special Rule. When punch boards and/or pull-tabs are operated by a charitable or nonprofit organization, the tax shall be ten percent of gross receipts less the amount awarded as cash or merchandise prizes.

(5) Social card games, including but not limited to house banked social card games: eleven percent of gross revenue. The city of Kirkland prohibits social card games as a commercial stimulant except as allowed under Section 7.48.018.

(6) Contests of chance: seven percent of gross receipts. For purposes of this subsection, "contests of chance" shall mean gambling activities conducted at a "fund raising event" meeting the requirements of Chapter 9.46 RCW, other than the gambling activities listed above in this section. Bingo, raffles, amusement games, punch boards and/or pull-tabs, or social card games shall be taxed at the specific rates provided hereinabove, even if such activity was conducted as part of a fund raising event.

(b) Exemption for Certain Bingo or Amusement Games. A charitable or nonprofit organization, having no paid operating or management personnel, shall be exempt from the tax imposed under subsections (a)(1) and (a)(3) of this section so long as such organization receives no more than five thousand dollars per year in gross receipts from bingo or amusement games, or a combination thereof, less the amount awarded as cash or merchandise prizes.

(c) Lien. Taxes imposed under this chapter become a lien upon personal and real property used in the gambling activity in the same manner as provided for under RCW 84.60.010. If the personal or real property to be used is owned by any person or entity other than the person or entity conducting the gambling activities, the written consent to the potential attachment of the lien must be obtained from the person or entity owning the property before the gambling activities may commence or continue. In the event additional real or personal property is acquired after gambling activities have commenced, additional written consent must be obtained from the owners of that property before it can be used in the gambling activities. Both written consents required herein must be in a form acceptable to the City Attorney and must be provided to the city before the issuance or renewal of a business license under KMC 7.02 may occur. The lien shall attach on the date the tax becomes due and shall relate back and have priority against real and personal property to the same extent as ad valorem taxes.

Section 2. Kirkland Municipal Code Section 7.02.110 is amended to read as follows:

7.02.110 Review of application.

(a) The director, upon receipt of an application form, shall cause an investigation and review of the application to be made by the proper city officials, and shall issue or deny issuance of the license within thirty days after the city receives a complete application.

(b) The proposed use of premises shall not be in violation of any city building, safety, fire, health or land use regulations as determined by the city department charged with the enforcement of said regulations.

(c) If a person required by the terms and provisions of this chapter to pay a license fee for any period fails or refuses to do so, he/she/it shall not be granted a license for the current period until the delinquent license fee, together with penalties, has been paid in full. Neither the applicant nor the proposed business shall be in default under the provisions of this chapter or indebted or obligated in any manner to the city, except for current taxes and other obligations not past due.

(d) Qualifications of Applicants. The director may deny issuance (or renewal) of a business license or permit when the licensee, officer or partner thereof, or another person with a legal interest in the license:

(1) Knowingly causes, aids, abets, or conspires with another to cause any person to violate any of the laws or regulations of this state or the city which may affect or relate to the licensed business;

(2) Has obtained a license or permit by fraud, misrepresentation, concealment, or through inadvertence or mistake;

(3) Is convicted of, forfeits bond upon, or pleads guilty to any offenses related to the operation of the licensed business or had a license revoked or suspended by the city or another jurisdiction;

(4) Makes a misrepresentation or fails to disclose a material fact to the city related to any of the obligations set forth in this chapter;

(5) Violates any building, safety, fire or health regulation on the premises in which the business is located after receiving warning from the city to refrain from such violations; or

(6) Is in violation of a zoning regulation or any other regulation of the city.

(e) If an application is denied, any person aggrieved may request director review as provided in this chapter.

Section 3. If any provision of this ordinance or its application to any person or circumstance is held invalid, the remainder of this Section, or the application of the provision to other persons or circumstances is not affected.

Section 4. This ordinance shall be in force and effect five days from and after its passage by the Kirkland City Council and publication

pursuant to Section 1.08.017, Kirkland Municipal Code in the summary form attached to the original of this ordinance and by this reference approved by the City Council.

Passed by majority vote of the Kirkland City Council in open meeting this ____ day of _____, 2013.

Signed in authentication thereof this ____ day of _____, 2013.

MAYOR

Attest:

City Clerk

Approved as to Form:

City Attorney

PUBLICATION SUMMARY
OF ORDINANCE O-4422

AN ORDINANCE OF THE CITY OF KIRKLAND RELATING TO GAMBLING AND AMENDING KIRKLAND MUNICIPAL CODE SECTION 7.48.020 TO REQUIRE THE WRITTEN CONSENT OF THE LANDLORD BEFORE GAMBLING ACTIVITIES MAY COMMENCE OR CONTINUE AND SECTION 7.02.110 TO REQUIRE COMPLIANCE WITH THIS REQUIREMENT BEFORE A BUSINESS LICENSE CAN BE ISSUED OR RENEWED.

SECTION 1. Amends Kirkland Municipal Code Section 7.48.020 relating to the tax rate imposed on gambling activities requiring the written consent of the landlord before gambling activities may commence or continue.

SECTION 2. Amends Kirkland Municipal Code Section 7.02.110 relating to the review of applications for compliance with the Kirkland Municipal Code, which would include the requirements of 7.48.020, before a business license can be issued or renewed.

SECTION 3. Provides a severability clause for the ordinance.

SECTION 4. Authorizes publication of the ordinance by summary, which summary is approved by the City Council pursuant to Section 1.08.017 Kirkland Municipal Code and establishes the effective date as five days after publication of summary.

The full text of this Ordinance will be mailed without charge to any person upon request made to the City Clerk for the City of Kirkland. The Ordinance was passed by the Kirkland City Council at its meeting on the _____ day of _____, 2013.

I certify that the foregoing is a summary of Ordinance _____ approved by the Kirkland City Council for summary publication.

City Clerk

OSERAN, HAHN, SPRING, STRAIGHT & WATTS, P.S.

*James H. Clark
Gerald M. Hahn
Thomas M. Hansen
William C. Hsu
Laura S. LeMaster
Roy L. Lundin
Paul A. Spencer*

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10900 N.E. Fourth Street #1430
Bellevue, Washington 98004
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*M. Edward Spring
Matthew B. Straight
David M. Tall
Charles E. Watts*

Of Counsel:
*David M. Barron
Michel P. Stern*

February 19, 2014

Michael Olson
Deputy Director
Finance and Administration Dept.
City of Kirkland
123 Fifth Avenue
Kirkland, WA 98033-6189

Via Email and U.S. Mail Certified and Return Receipt Requested

*RE: Your Letter to Silvernale Properties, LLC dated January 30, 2014 / KMC
§7.48.020*

Dear Mr. Olson:

This firm has been retained by Tjossem Properties VII, LLC and Silvernale Properties I, LLC, the owners (“Owners”) of the property located in the City of Kirkland upon which the “Kingsgate Casino” is located. A copy of your January 30, 2014 letter to Silvernale Properties I, LLC is attached for reference. The Owners leased the property to Sno-King Amateur Hockey Association, Inc. (“Tenant”), who in turn subleased the property to Casino Caribbean, LLC (“Sub-Tenant”). We note also that on the same date, you wrote on behalf of the City of Kirkland a letter to Mr. Michael Marquess of Casino Caribbean, LLC. In this letter, you threatened the ability of the Sub-Tenant to continue in business on the owners’ property without compliance by demanding that our client, the Landlord/Property Owner, agree to subordinate the ownership interest in the property to secure payment of any future delinquent gambling taxes that might become owing by the Sub-Tenant/ Licensee.

We have carefully reviewed the demand of the City of Kirkland made in your January 30, 2014 letter, together with the citations of authority upon which the demand is based, and have advised the client to reject the demand. The client has accepted our advice and therefore we are authorized to notify the City of Kirkland that its demand that the Landlord/Owner “insure collection” of taxes that might become owing in the future by a Sub-Tenant on the property is rejected.

Michael Olson
February 19, 2014
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The cited ordinance, KMC §7.48.020, apparently recently amended, nowhere makes clear the intention of the City of Kirkland to impose a lien on an entirely passive Landlord under a fixed-payment Lease (without percentage participation in the Tenant or the Sub-Tenant's business activity). Instead, the ordinance cites for its authority RCW 84.60.010. That statute, effective July 28, 2013, limits itself to only those "taxes and levies which may hereafter be lawfully imposed or assessed." It is the position of the Owners here that that threshold requirement is not and cannot be met by the efforts of the City of Kirkland to impose a guarantee of a Tenant's tax obligation by the property of a Landlord. The statute further imposes the lien for taxes and levies only "upon the real and personal property upon which they may hereafter be imposed or assessed, ..." The City of Kirkland is not proposing to assess a tax on the property of the Landlord, the tax only being measured by the revenue of the Sub-Tenant with the Landlord as an involuntary "guarantor." On its very face, the statute upon which the City of Kirkland ordinance cited in your letter relies provides no support for the demand in your January 30, 2014 letter.

Further research demonstrates that the Department of Revenue in WAC 458-20-217 ("Lien for Taxes") specifically excludes imposition of any lien for "unpaid and overdue tax liabilities" from being asserted against a Landlord/Property Owner not having a "beneficial interest in the operation of the business." (WAC 458-20-217(3)) This is made clear by the cited subsection which reads, in part:

A party whose only interest in the business is securing the payment of debt by receiving regular rental payments on equipment does not have a beneficial interest.... Rather, a party who owns property used by a delinquent taxpayer must also have a beneficial interest in the operation of that business before the lien will attach to the party's property.

Subsection (b) of the same regulation identifies when a lessor has a "beneficial interest" in the taxpayer's business. None of the examples given by the regulation apply in the present case where the only interest of the Landlord/Property Owner is receipt of fixed monthly rentals determined without regard to business success of the Tenant or Sub-Tenant.

The challenge to the legality of the demand of the City of Kirkland in its January 30, 2014 letter is further confirmed by the unpublished Court of Appeals decision by the respected Judge Marlin Appelwick in *Barnett & Lim Assoc. v. City of Federal Way*, found at 135 Wn. App. 1038 (Div. I) Cause 56889-2-I. This 2006 decision found illegal and invalid a nearly identical effort by the City of Federal Way to impose a lien for unpaid Tenant gambling taxes on a Landlord/Property Owner. In that case, the City recorded its lien, without any notice to the Property Owner, and the lien was discovered only during the finalization of a sale of the property to third-parties. The lien interfered with the sale of the property as a cloud on the title. The Court of Appeals found that cloud to be illegal, citing as support for its decision, the Supreme

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Page 3

Court decision in *State v. Lawton*, 25 Wn.2d 750, 172 P.2d 465 (1946). Judge Appelwick, with two judges concurring, found Lawton to be indistinguishable from the effort of the City of Federal Way in the case before it regarding a claimed right to lien a Property Owner/Landlord for unpaid gambling taxes owing by a Tenant. The decision in *Barnett & Lim Assoc.* reads in part:

Strict application of the statute [RCW 4.96.270] excluded Barnett & Lim from the underlying gambling taxes because they were not the party permitted to conduct the activity.... As in *Lawton*, holding Barnett & Lim liable for the tax liability of a tenant would deprive them of their property without hearing or due process of law.

The *Lawton* decision of 1926 is now 88 years old and the *Barnett & Lim Assoc.* decision relies on the well-established proposition that a legislature in adopting legislation is presumed to know the status of existing law (as decided in *Lawton*). The decision rejected the legality of the claim of imposition of a lien on a Landlord/Property Owner for the liability of a Tenant for gambling taxes with the following language:

Considering the similarity of facts between the case at hand and *Lawton*, and the presumption that the legislature is aware of the existing state of the case law in those areas in which it is legislating, to conclude that the legislature again tried to impose a lien on a third-party for the tax liability of another would be to presume the legislature knowingly enacted an unconstitutional statute. The logical and constitutional conclusion would be that RCW 9.46.110(4), properly construed, was not applied to Barnett & Lim. The City cannot impose a lien on the real property of a third-party landlord that has no beneficial interest or involvement in the underlying taxable activity. (*Emphasis added*)

In its footnote 3, the Court of Appeals in *Barnett & Lim Assoc.* notes that state law prohibits a tenant from having a beneficial interest in the proceeds of the gambling operation – a strong basis for the determination under the Department of Revenue regulation that a Landlord/Property Owner of a gambling Tenant cannot have a “beneficial interest” in the property. (Citing RCW 9.46.120(2))

Apparently not being willing to accept the outcome of the *Barnett & Lim Assoc.* decision, the City of Kirkland attempted to assert a lien on the interest of a Landlord/Property Owner of a gambling establishment Tenant in the case of *Anas Property, LLC v. City of Kirkland*, King County Superior Court Cause No. 13-2-02873-5 SEA. The Landlord/Property Owner directly challenged the authority of the City of Kirkland to impose a lien for unpaid gambling taxes under

Michael Olson
February 19, 2014
Page 4

the ordinance upon which the City now relies. The King County Superior Court, on June 28, 2013, concluded that the law prohibited the City of Kirkland from imposing the tax upon the Landlord/Property Owner and vacated the liens already recorded by the City of Kirkland pursuant to its claim of lien. The Honorable Catherine Schaffer, in her Summary Judgment Order of Dismissal, held that:

The title to plaintiff's real property legally described in Exhibit A to this order is hereby cleared of all claims and liens by the City of Kirkland for gambling taxes.

The Court also reserved to the Property Owner future claims for slander of title and attorneys' fees against the City of Kirkland. We understand that the case was subsequently settled on the remaining claims between the City of Kirkland and the Owners and that no appeal was taken of the underlying decision in validating the lien claims.

For the City of Kirkland to be pursuing a lien claim in the present case violates all sense of decency and violates established Court of Appeals and King County Superior Court decisional law. The position of the City of Kirkland is neither supported by its own ordinance, nor is it supported by Department of Revenue interpretations of the authority of state agencies to enforce liens for unpaid Tenant taxes against a Landlord (limited only to cases of a Landlord holding a "beneficial interest"). There are simply no facts and no legal authority for the position of the City of Kirkland in its January 30, 2014 letter to our client and, therefore, the demand is properly rejected. Our client has notified the Tenant and Sub-Tenant of the Kirkland demand, recognizing that the Sub-Tenant has also received a similar direct threat of gambling license impairment if the Owners do not provide the requested guarantee/lien.

If the City of Kirkland pursues this matter further, or jeopardizes the license status of the Sub-Tenant on the property of our client, the City of Kirkland will be almost certainly found guilty of tortiously interfering with the contract/lease relationship between our client and the Tenant and Sub-Tenant on the property to the huge monetary loss of our client. In addition to the tortious interference claims, the Landlord/Property Owner preserves the right to bring claims under 42 U.S.C. §1983 against the City of Kirkland. Both of these claims are discussed, without limitation to their assertion against the City of Kirkland, in the case of *Citoli v. City of Seattle*, 115 Wn. App. 459, 486-7, 61 P.3d 1165 (2002). For the City of Kirkland to proceed in the face of clear judicial precedent rejecting its position, and in the face of a clear absence of legislative support and regulatory support for its position, would certainly expose it to both the tort claim and the civil rights claims outlined in the *Citoli* decision.

Finally, it should be noted that the Sub-Tenant gambling establishment is NOT presently in default in its taxes. For the City of Kirkland to impose the obligation on the Landlord/Property Owner to guarantee payment of future tax obligations, where the Landlord has not obligated itself to do so in the Lease and Sub-Lease of the property, and where the Landlord has

Michael Olson
February 19, 2014
Page 5

not retained any sort of "business interest" in the gambling operation, makes no sense practically, and is completely unsupportable legally. Were the position of the City of Kirkland to be legally effective, it would require the careful monitoring and supervision by a Landlord of the day-to-day operations of the gambling establishment and its receipts and disbursements, a level of control which state law clearly proscribes.

For the foregoing reasons and upon the foregoing authorities, the Landlord/Property Owner to whom your January 30, 2014 letter is addressed declines the request made therein.

Very truly yours,
OSERAN HAHN SPRING STRAIGHT & WATTS, PS



Charles E. Watts
Laura S. LeMaster
Attorneys at Law

cc: Clients
Bob and Linda Tjossem
Grant and Nancy Silvernale
Amy Walen, City Mayor
Robin Jenkinson, City Attorney
Kurt Triplett, City Manager
Tracey Dunlap, Director of Finance & Administration



January 30, 2014

Michael Marquess
Caribbean Cardroom, LLC
Casino Caribbean, LLC
12526 NE 144th St.
Kirkland, WA 98034

Dear Mr. Marquess:

Kirkland Municipal Code Section 7.48.020 was recently amended and now requires that those engaging in licensed gambling activities using property owned by another, obtain written consent of the property owner acknowledging the potential attachment of a lien on their personal or real property used in the gambling activity as provided in State Law (RCW 9.46.110(4)). This consent is required before the gambling activities may commence or continue.

Please ask Silvernale Properties 1 LLC to sign the enclosed letter requesting their consent.

Thank you for your attention to this matter. If you have any questions, please feel free to contact me at (425) 587-3146.

Sincerely,

A handwritten signature in cursive script that reads "Michael Olson".

Michael Olson
Deputy Director
Finance and Administration
City of Kirkland
molson@kirklandwa.gov



January 30, 2014

Silvernale Properties LLC
129 3rd Avenue #P703
Kirkland, WA 98033

Dear Silvernale Properties 1 LLC Representative:

Kirkland Municipal Code Section 7.48.020 was recently amended and now requires that those engaging in licensed gambling activities using property owned by another, obtain written consent of the property owner acknowledging the potential attachment of a lien on their personal or real property used in the gambling activity as provided in State Law (RCW 9.46.110(4)) cited below.

If the operators of the Caribbean Cardroom, LLC and Casino Caribbean, LLC do not pay gambling taxes due to the City of Kirkland in a timely manner, the City can place a lien on your property in the amount of the taxes and penalties due plus the lien fees, to insure collection. RCW 9.46.110(4) authorizes such a lien against any property "used" in gambling activity as noted above. Currently, there are no gambling taxes past due. Their business license will not be renewed until your consent is provided.

Please sign below and return to:

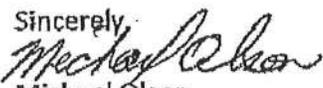
City of Kirkland
Finance Department
123 5th Avenue
Kirkland, WA 98033-6189

I consent to the potential attachment of a lien on property I own where gambling activities are being conducted if gambling taxes due to the City of Kirkland become delinquent.

Signed _____ Date _____

Title _____

Thank you for your attention to this matter. If you have any questions, please feel free to contact me at (425) 587-3146.

Sincerely,

Michael Olson
Deputy Director
Finance and Administration Department
molson@kirklandwa.gov

Administrative Procedures – Gambling Tax Collections**DRAFT****3/20/14**

Gambling taxes are due on or before the last day of April, July, October and January. Gambling taxes become delinquent on the seventh day following the due date. When taxpayers become delinquent the following procedures will be followed.

Letter 1 – First notice of delinquent taxes to be sent 2 weeks after the account becomes delinquent. Notify the business owner that we have not received a tax return or payment and remind them of the due date.

Letter 2 – Second notice of delinquent taxes. Send 2 weeks after Letter 1.

Phone call – At the end of the 15 day deadline given in Letter 2, call the business owner giving them a last chance to pay before we refer the account to the City Attorney's Office and the WA State Gambling Commission.

Gambling Commission Assistance – Request the WA State Gambling Commission to send the licensee a letter, putting them on notice that failure to pay required gambling taxes can jeopardize their gambling license. Provide the Commission with the latest letter we have sent the licensee, include total taxes due and for which quarters.

Letter 3 – Signed by the City Attorney's Office informing the business owner that if they fail to pay, a criminal citation will be issued by the Kirkland Police Department, and may result in a fine and imprisonment. In addition the debt may be turned over to collection. Send 15 days after Letter 2.

Letter 4 – Signed by the Police Department informing the business owner that if they fail to pay, a misdemeanor will be issued to them in person by a member of the Kirkland Police Department. Send no earlier than 60 days after the due date.

Gambling Commission – Request a second letter be sent.

Collection Agency – If taxes are still delinquent after a second letter from the Gambling Commission the debt will go to collection.

Gambling Commission – Submit affidavit formally requesting the Commission revoke or suspend the organization's license. The Gambling Commission website provides a list of information that should be included with the affidavit (see attached Gambling Commission memorandum).

Letter 1

Date

Business
Kirkland, WA 98034

Re: Gambling License Number

Dear _____ Representative:

We have not received your quarterly gambling tax return and payment for the period ended June 30, 20XX. Taxes were due by July 31, 20XX and are now delinquent. Interest of 1% per month is being added to your account.

Your prompt attention to this matter is appreciated. I have enclosed a tax return form for your use. Please contact me at 425-587-XXXX if you have any questions.

Sincerely,

Finance and Administration Dept.

Letter 2

Date

Business
Kirkland, WA 98034

Re: Gambling License Number

Dear _____ Representative:

We have not heard from you since sending a delinquency letter and tax return form for gambling taxes due for the period ended June 30, 20XX. These taxes continue to accrue added charges. (Add the amount of estimated taxes and interest due if numbers are available from the WA State Gambling Commission).

If we do not receive payment within fifteen days we will refer your account to the City Attorney's Office. Violation of Chapter 7.48 of the Kirkland Municipal Code is a gross misdemeanor. Your business license will not be renewed until taxes are paid in full.

A blank tax return form is enclosed for your use. Please contact me at 425-587-XXXX if you have any questions.

Sincerely,

Finance and Administration Dept.

Letter 3

DATE

Business
Kirkland, WA 98034

RE: Gambling Tax Return and Payment
License Number

Dear _____:

This account has been forwarded to our office. At this time you owe the City of Kirkland \$XX, which includes unpaid gambling taxes in the amount of \$XX and accrued interest in the amount of \$XX. (Assuming we have amounts from the WA State Gambling Commission).

Failure to pay gambling tax receipts is a violation of Chapter 7.48 of the Kirkland Municipal Code. Pursuant to KMC Sections 7.48.015, 7.48.030 and 7.48.040, this violation is a criminal gross misdemeanor each and every day the violation continues as well as a civil violation.

The amount of \$XX and your City of Kirkland return must be received no later than 4:30 p.m., Tuesday, (needs to be 60 days following due date) at Kirkland City Hall, 123 5th Avenue, Kirkland, WA 98033.

In the event you fail to comply with the above demand, a criminal citation shall be issued by the Kirkland Police Department, which may result in a fine of up to \$5,000, imprisonment for up to one year or both, KMC 1.04.010. In addition, the debt will be turned over to collection at which time the amount owed will increase by X% to \$XX as allowed by Revised Code of Washington Section 19.16.500.

Sincerely,

, Assistant City Attorney

Cc: Detective _____, Kirkland Police Department
Michael Olson, Deputy Director of Finance and Administration

Letter 4

DATE

Business Name

Dear Business Owner:

RE: (License Number)

Several attempts have been made by the City of Kirkland to get your past due gambling taxes current. Correspondence, phone calls, letters from the City Attorney's Office have received no response from your establishment.

Your gambling taxes have been delinquent since (date). Delinquent fees have been added to your taxes and \$XX is currently due no later than (10 days notice).

If your business is not in compliance with the Gambling Tax Ordinance you may be found guilty of a gross misdemeanor and fined \$5,000 and one year imprisonment or both per KMC 1.04.010. All owners, officers, and partners of the business will be cited with this misdemeanor.

Please respond to the Finance Department at (425) 587-XXXX within the next 10 days following the date of this letter in an effort to bring your business into compliance. If no response is received in the Finance Department by (date) a misdemeanor will be issued to you in person by a member of the Kirkland Police Department. All court fees regarding this misdemeanor will be added to any fees that are currently due.

Your prompt attention to this matter is appreciated.

Sincerely,

Eric Olsen
Chief of Police
Kirkland Police Department

cc: Finance Department

MEMORANDUM

February 28, 2012

TO: Local Taxing Authorities

FROM: Jennifer Stretch, Paralegal, Communications & Legal Division

RE: Getting the Gambling Commission's Assistance When Licensees Fail to Pay Gambling Taxes

Hopefully the information below will answer some of your questions about what the Gambling Commission can do to assist your office when you have licensees who are delinquent in paying their gambling taxes. If you have additional questions, please contact the following:

Jennifer Stretch, Paralegal
Communications & Legal Division
Washington State Gambling Commission
P.O. Box 42400
Olympia, WA 98504-2400
(360) 486-3440
FAX: (360) 486-3625

I. Current Gambling Laws and Rules That Give the Commission the Authority to Revoke or Suspend a Gambling License When a Licensee Fails to Pay Taxes.

There is one law and one rule that give the Commission the authority to revoke or suspend a gambling license when a licensee fails to pay taxes. Which one we will use, and whether the city/county first needs a judgment, depends on when the taxes were originally due.

WAC 230-03-085(3) and (4) state the Commission may suspend or revoke a license when the licensee has demonstrated a willful disregard for complying with ordinances, statutes, administrative rules, or court orders, whether at the local, state, or federal level, or has failed to pay gambling taxes to local taxing authorities and the local taxing authority has petitioned us to take action.

RCW 9.46.075(4) states the Commission may suspend or revoke a license when the licensee has been convicted of, or pleaded guilty to, willful failure to make required payments to a governmental agency.

II. Steps the Local Taxing Authority Should Take to Get Commission Staff's Assistance.

1. Send a copy of the latest letter you sent the licensee regarding the delinquent taxes. This letter should state the total taxes due and for which quarters. We will then send the

Memorandum to Local Taxing Authorities
February 28, 2012
Page 2

licensee a letter, putting them on notice that failure to pay required gambling taxes can jeopardize their gambling license. Your office will be copied on the letter, so you will know when it was sent to the licensee.

Several taxing authorities have reported that licensees have paid their taxes after receiving these letters. These letters are most effective if sent before the licensee has accrued a substantial debt to the city. Therefore, if you have a licensee that is a few quarters behind, feel free to notify me of this.

2. If the licensee does not contact the local jurisdiction within a reasonable amount of time, notify us and we will send a follow-up letter. We will not automatically send a second letter. We need to hear from you.

3. If, after the second letter is sent, the licensee still does not respond, you may submit an affidavit (sworn statement, under penalty of perjury). In your affidavit, you should formally request that the Commission revoke or suspend the organization's license and include the following:

- a) The total gambling taxes due.
- b) The time period(s) for which the taxes are due.
- c) The collection efforts your office has made.
- d) The licensee's response to your efforts.
- e) A copy of the law or ordinance that authorizes the city to tax gambling activities.
- f) Copies of any citations or complaints the city may have already issued to the licensee for its failure to pay taxes.
- g) Copies of any police reports the city may have written regarding the delinquent taxes (In those cases where the city has already filed civil or criminal charges against the licensee, the city will likely have a police report or some other type of report).
- h) Information concerning whether the city has taken action against the licensee's business license. Commission staff has been told that this is an option for most cities because they typically issue the business a separate license.

III. What Happens After the City or County Submits a Sworn Affidavit?

After the local jurisdiction submits the sworn affidavit described above, we will contact the licensee, and warn them of pending charges to revoke their license(s). We will encourage the licensee to immediately contact the city or county to make arrangements to bring their taxes current. If this is not successful, administrative charges will be prepared, and submitted to the Director.

Memorandum to Local Taxing Authorities
February 28, 2012
Page 3

IV. Criteria the Director Will Consider When Deciding Whether to Issue Charges.

The primary criteria the Director will consider when deciding whether to issue administrative charges against a licensee will be the items in your affidavit.

The Director probably will not issue administrative charges under the following circumstances:

- a) The amount of gambling taxes due is relatively small (under \$3,000.00); or
- b) The licensee is only one quarter late; or
- c) The licensee has made some effort to pay the delinquent taxes; or
- d) The licensee has paid the taxes due, but not the associated penalties and interest.

Of course, there are exceptions to these generalities. Therefore, if your office is unsure whether a case is worth referring, you are welcome to call the Communications and Legal Division.

V. What Happens After Charges Are Issued?

After the Director issues charges, the licensee has 20 days to request a hearing. After we receive the request for hearing, we will proceed with settlement negotiations. In most cases, we will agree to defer revocation or suspension of the business' gambling license if the licensee will agree to a payment plan. Most cities also prefer this option because their goal is to collect the taxes.

However, if this is not an option, we will proceed to an administrative hearing. At the hearing, we will be asking the Administrative Law Judge (ALJ) to revoke or suspend the business's gambling license(s). ALJ's usually issue their Initial Orders 45 to 60 days after the hearing. The licensee then has 20 days to submit a Petition for Review (an appeal) to the Commissioners. Appeals before the Commissioners usually take an additional 120 days. Although licensees may appeal the Commission's Final Order to Superior Court, most licensees do not choose to do this.

VI. What Is Commission Staff's General Response When a Licensee Has a Dispute With the Taxing Authority Regarding Whether Gambling Taxes Are Due?

On occasion, licensees call and explain that they have a dispute with the city over their gambling taxes. Commission staff will usually tell the licensee that these disputes are between them and their taxing authority; therefore, the Commission will not get involved.

However, if the licensee has a genuine dispute with the city/county regarding their gambling taxes, the Director would consider this factor when deciding whether to issue

Memorandum to Local Taxing Authorities
February 28, 2012
Page 4

administrative charges against the licensee for failure to pay taxes. For example, a few cities and counties recently found that they have licensees in their jurisdictions, of which they were not previously aware, who should have been paying gambling taxes. In some cases, the taxing authorities are now asserting the licensees owe back taxes, penalties, and interest. We would consider this a genuine dispute. Furthermore, the Director would probably only take administrative action if the licensee was delinquent with taxes that were due after the time that it was notified that the city or county had a gambling tax.

ORDINANCE O-4440

AN ORDINANCE OF THE CITY OF KIRKLAND RELATING TO GAMBLING AND AMENDING KIRKLAND MUNICIPAL CODE 7.48.020 TO ELIMINATE THE REQUIRMENT THAT THE WRITTEN CONSENT OF THE LANDLORD BE SECURED BEFORE GAMBLING ACTIVITIES MAY COMMENCE OR CONTINUE AND AMENDING 7.48.030 TO CHANGE THE FREQUENCY OF GAMBLING TAX COLLECTION FROM SEMI-ANNUALLY TO QUARTERLY.

WHEREAS, RCW 9.46.110 AND KMC 7.48.020 authorize the attachment of a lien for unpaid gambling taxes to the personal and real property used in the gambling activity; and

WHEREAS, Ordinance 4422, passed October 15, 2013, required an individual operating a gambling business as a tenant to obtain the written consent of the landlord to the potential attachment of the gambling tax lien; and

WHEREAS, staff anticipated that requiring landlords whose property is to be used for gambling activities to consent to the potential attachment of a tax lien would aid in efforts to collect delinquent gambling taxes; and

WHEREAS, it has become apparent this requirement will have the opposite effect and, instead, complicate the collection process for delinquent gambling taxes; and

WHEREAS, staff has determined there are other means by which collection of delinquent gambling taxes can be improved, including more frequent collection periods and enhanced administrative procedures,

NOW, THEREFORE, the City Council of the City of Kirkland do ordain as follows:

Section 1. Kirkland Municipal Code Section 7.48.020 is amended to read as follows:

7.48.020 Tax rate imposed on gambling activities.

(a) Tax Imposed. Pursuant to RCW 9.46.110, the city imposes a tax upon any gambling activity which activity is not prohibited by either state law or city ordinance. For the purposes of this section, a "charitable or nonprofit organization" shall mean an entity meeting the requirements of Chapter 9.46 RCW for a bona fide charitable or nonprofit organization. The gambling tax rate levied by the city of Kirkland is as follows:

(1) Bingo: ten percent of gross receipts less the amount awarded as cash or merchandise prizes; provided, that effective January 1, 2000, the tax rate for bingo shall be five percent of gross receipts less the amount awarded as cash or merchandise prizes.

(2) Raffles: ten percent of gross receipts less the amount awarded as cash or merchandise prizes; provided, that effective January 1, 2000, the tax rate for raffles shall be five percent of gross receipts less the amount awarded as cash or merchandise prizes.

(A) Special Rule. When a raffle is conducted by a charitable or nonprofit organization, no tax shall be imposed on the first ten thousand dollars (per calendar year) of gross receipts less the amount awarded as cash or merchandise prizes.

(3) Amusement games: two percent of gross receipts less the amount awarded as prizes. The city shall use the revenue from such tax to pay the actual costs of enforcement of this chapter and Chapter 9.46 RCW by law enforcement.

(4) Punch boards and/or pull-tabs: five percent of gross receipts.

(A) Special Rule. When punch boards and/or pull-tabs are operated by a charitable or nonprofit organization, the tax shall be ten percent of gross receipts less the amount awarded as cash or merchandise prizes.

(5) Social card games, including but not limited to house banked social card games: eleven percent of gross revenue. The city of Kirkland prohibits social card games as a commercial stimulant except as allowed under Section 7.48.018.

(6) Contests of chance: seven percent of gross receipts. For purposes of this subsection, "contests of chance" shall mean gambling activities conducted at a "fund raising event" meeting the requirements of Chapter 9.46 RCW, other than the gambling activities listed above in this section. Bingo, raffles, amusement games, punch boards and/or pull-tabs, or social card games shall be taxed at the specific rates provided hereinabove, even if such activity was conducted as part of a fund raising event.

(b) Exemption for Certain Bingo or Amusement Games. A charitable or nonprofit organization, having no paid operating or management personnel, shall be exempt from the tax imposed under subsections (a)(1) and (a)(3) of this section so long as such organization receives no more than five thousand dollars per year in gross receipts from bingo or amusement games, or a combination thereof, less the amount awarded as cash or merchandise prizes.

(c) Lien. Taxes imposed under this chapter become a lien upon personal and real property used in the gambling activity in the same manner as provided for under RCW 84.60.010. ~~If the personal or real property to be used is owned by any person or entity other than the person or entity conducting the gambling activities, their written consent to the potential attachment of the lien must be obtained before the gambling activities may commence. In the event additional real or personal property is acquired after gambling activities have commenced, further written consent must be obtained from the owners of that property before it can be used in the gambling activities. Both written consents required herein must be in a form acceptable to the City Attorney.~~ The lien shall attach on the date the tax becomes due and shall relate back and have priority against real and personal property to the same extent as ad valorem taxes.

Section 2. Kirkland Municipal Code Section 7.48.030 is amended to read as follows:

7.48.030 Method of payment of gambling tax.

(a) Every holder of a gambling license from the State Gambling Commission who carries on all or any part of the gambling activity within the city shall:

(1) Beginning in October of 2014, on or before the last day of each April, July, October and January which follows the end of the quarterly period in which the tax accrued, that being March 31, June 30, September 30 and December 31, file with the director of finance a sworn statement on a form to be provided by the finance director, reporting the gross revenue received for the purpose of ascertaining the tax due for the preceding quarterly period. Upon the same date that the periodic financial report is required to be filed with the Washington State Gambling Commission, file a copy thereof in the office of the director of administration and finance for the city; and

(2) Pay over to the city, at the same time, the amount of gambling tax due for that the periodic report period.

(b) Gambling taxes shall become delinquent on the seventh day following the due date and shall be subject to interest from the due date until paid at the rate of one percent per month.

(c) Failure to make payment in full of all tax amounts and accrued interest within sixty days following the due date shall be both a civil and a criminal violation of this section.

(d) Any tax, including interest due and unpaid under this section, shall constitute a debt to the city, and may be collected by civil court proceedings in the same manner as any other debt in like amount, which shall be in addition to all other existing remedies.

Section 3. If any provision of this ordinance or its application to any person or circumstance is held invalid, the remainder of this Section, or the application of the provision to other persons or circumstances is not affected.

Section 4. This ordinance shall be in force and effect five days from and after its passage by the Kirkland City Council and publication pursuant to Section 1.08.017, Kirkland Municipal Code in the summary form attached to the original of this ordinance and by this reference approved by the City Council.

Passed by majority vote of the Kirkland City Council in open meeting this _____ day of _____, 2014.

Signed in authentication thereof this _____ day of _____, 2014.

MAYOR

Attest:

City Clerk

Approved as to Form:

City Attorney

PUBLICATION SUMMARY
OF ORDINANCE O-4440

AN ORDINANCE OF THE CITY OF KIRKLAND RELATING TO GAMBLING AND AMENDING KIRKLAND MUNICIPAL CODE 7.48.020 TO ELIMINATE THE REQUIRMENT THAT THE WRITTEN CONSENT OF THE LANDLORD BE SECURED BEFORE GAMBLING ACTIVITIES MAY COMMENCE OR CONTINUE AND AMENDING 7.48.030 TO CHANGE THE FREQUENCY OF GAMBLING TAX COLLECTION FROM SEMI-ANNUALLY TO QUARTERLY.

SECTION 1. Amends Kirkland Muncicipal Code Section 7.48.020 related to the tax rate imposed on gambling activities.

SECTION 2. Amends Kirkland Municipal Code Section 7.48.030 related to the method of payment of gambling tax.

SECTION 3. Provides a severability clause for the ordinance.

SECTION 4. Authorizes publication of the ordinance by summary, which summary is approved by the City Council pursuant to Section 1.08.017 Kirkland Municipal Code and establishes the effective date as five days after publication of summary.

The full text of this Ordinance will be mailed without charge to any person upon request made to the City Clerk for the City of Kirkland. The Ordinance was passed by the Kirkland City Council at its meeting on the _____ day of _____, 2014.

I certify that the foregoing is a summary of Ordinance _____ approved by the Kirkland City Council for summary publication.

City Clerk



CITY OF KIRKLAND

Department of Public Works

123 Fifth Avenue, Kirkland, WA 98033 425.587.3809

www.kirklandwa.us

MEMORANDUM

To: Kurt Triplett, City Manager

From: Public Safety Building Executive Steering Committee
David Snider, PE, Capital Projects Manager

Date: March 20, 2014

Subject: Public Safety Building Project

RECOMMENDATION:

It is recommended that City Council receives a status update on the progress of the ongoing construction for the Public Safety Building (PSB). It is also recommended that City Council approve the official name of *Kirkland Justice Center* for the new facility.

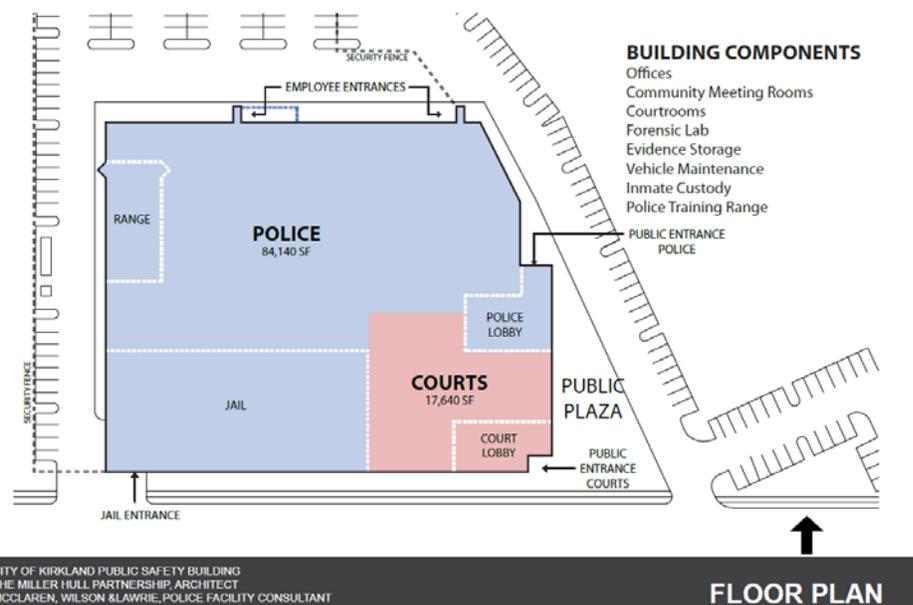
BACKGROUND AND DISCUSSION:

As originally designed and advertised for contractor bids, the PSB consists of nearly 102,000 square feet of interior space. Within that area is 18,000 square feet dedicated to the Court with two large courtrooms, one smaller courtroom, a public meeting space, a lobby and staff offices. The Police Department area includes 84,000 square feet for office and future growth area, a 55-bed jail, an area for tactical training, a firing range shell, a forensic lab, evidence processing, and a "commons" room as a Court and Police staff lunch room and break-out meeting area.

The PSB Project was first advertised for bids on March 6, 2013, including a base bid with four separate additive alternates for Heating and Ventilation Controls, an increased bed capacity for the Jail, a fully completed Police firing range, and expanding the amount of exposed ceiling structure to be painted.

At their regular meeting of May 7, 2013, City Council awarded the contract for the PSB construction to

Cornerstone General Contractors, Inc., Bothell, WA, in the amount of \$23,478,500, including \$22,805,566 for the Base Bid plus two additive alternates.



At the bid opening, the lowest bid price received exceeded the engineer's estimate and, concurrent with the award, City Council approved an increase in the overall Project budget needed to fund the base scope of work and the additive alternate for HVAC; at that same meeting City Council (by a second motion) also approved an additional budget increase to also fund an expanded ceiling paint alternate. As outlined in the May 7 contract award memo (Attachment A), the additional funding for the budget increase needed to award the contract came from sources including design engineering contingency savings, Build America Bond interest, and REET 1 Reserves.

The physical construction for the Project began on May 20, 2013, and has continued to progress well over the past 10-months. At their regular meeting of November 6, 2013, City Council received a Project status update together with an authorization request for funding to complete the Police Firing Range. At that meeting, City Council was informed how, concurrent with the on-going building construction, Kirkland Police Department staff sought internal and external funding to complete the firing range as the Police Chief had identified that task as one of his top operational priorities. Those efforts included research on the costs for external training, including overtime costs, travel time impacts on officers, as outlined in an accompanying memo (Attachment B), as well as the outreach effort directed towards other area law enforcement agencies in an effort to determine the level of interest in external funding assistance. As a result of that outreach, it was determined that conditions had changed making it advantageous for staff to recommend City Council approval for moving forward with completing the full scope of work for the Range.

The primary rationale behind staff's recommendation for Council's approval included renewed interest by the King County Sheriff's Office (KCSO) to contribute funding in exchange for use of the range, together with the availability of significant one-time funding from under-expenditures in the 2013 Kirkland Police Department budget, and the cost differential between constructing the range during the current active project versus as a separate project in the future. As Construction Contract Change Order Number 2, City Council had previously authorized \$160,000 to complete additional structural ceiling elements associated with the shell of the firing range, and the contractor had provided a proposal to complete the scope of work for an additional \$1.12 million. Staff is continuing negotiations with KCSO to arrive at an agreement for use of the facility to provide the remaining \$200,000 in funding needed to complete the range. Other police departments have also expressed interest in leasing range time, so there are other opportunities for revenue-generating partnerships if an agreement with King County is not reached.

Construction Progress Update

All significant building structural and systems work activities included in the construction contract are substantially complete at this time. Activities still in progress at this time include the interior finishes (flooring, wall covering, and paint) and site finishes (paving, concrete, and parking lot striping). Also in progress is the build-out of the firing range, now set for a July 2014 completion.

Schedule

With a May 20, 2013 start date, the Project's substantial completion date was set for April 22, 2014. The Contractor has kept the Construction Management (CM) Team informed on their progress and through an accumulation of minor delays, primarily due to weather, coordination with power and communications utilities, and certain material delivery delays, the contractor is currently six working days behind schedule. These delays have been documented and approved by the CM Team, and the anticipated completion date for Temporary Certificate

of Occupancy (TCO) issued on all areas of the building, except the firing range, is now April 30, 2014. All systems are progressing, and the target date for placement of all equipment and furniture during the month of May remains on track as originally scheduled. The final Certificate of Occupancy will occur in early June with move-in and a fully operational facility for all occupants now set for July.

Schedule of Major Work Activities																
Activity	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	
Mobilization	█															
Submittals	█	█	█	█	█	█	█	█	█							
Demo & Abatement	█	█	█	█	█	█	█	█								
Earthwork&Utilities	█	█	█	█	█	█										
Site Finishes			█	█	█	█	█	█	█	█	█	█	█	█	█	
Structure		█	█	█	█	█	█	█								
Enclosure				█	█	█	█	█	█							
Roofing & Skylights				█	█	█	█	█								
Interior Rough In					█	█	█	█	█	█						
Interior Finishes						█	█	█	█	█	█	█	█	█	█	
Commissioning&Closeout										█	█	█	█	█	█	
Furniture/Equipment Move-in													█	█	█	
Firing Range Build Out								█	█	█	█	█	█	█	█	

Budget

The Project expenditures continue to progress within the available contingency. The construction contingency budget set for this Project was \$1,139,402. To date the approved change orders total \$253,421 (excluding Change Order 2 for the additional firing range ceiling structural add and Change Order 6 for the Firing Range build out, both of which were approved by City Council in 2013 with additional funds from sources that are separate from construction contingency funds). Currently identified and estimated on a pending change order list is an additional \$593,000 in anticipated additional costs.

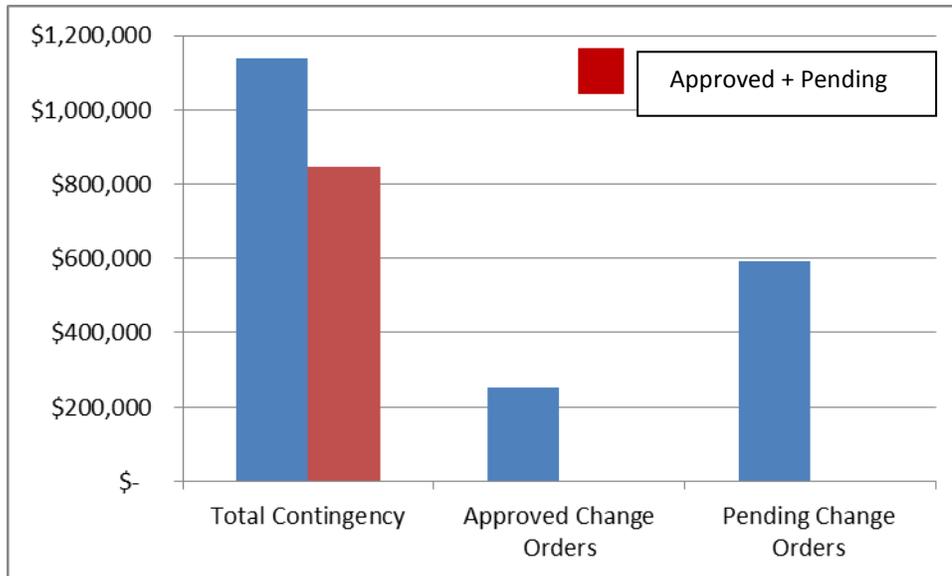
To date the approved change orders represent only 1.08% of the construction contract while the combination of the approved and pending account for 3.6% of the construction contract amount. Both amounts are well within industry standards for Design-Bid-Build "hard bid" public works projects. The normal change order percentage range is 3% for an excellent project to 8% on the high end of acceptable.

Excluding the two change orders for the Firing Range, the other approved change orders (6 total), plus pending (3 total) change orders break down into the following percentages:

Category	% Approved	% Pending	% TOTAL
Unforeseen Conditions	0.44	0.53	0.97
Design Coordination *	0.54	1.37	1.91
Owner Initiated	0.10 **	0.62	0.72
TOTAL	1.08	2.53	3.60

* Design Coordination refers to gaps or interpretation of the plans and specs

** Excluding the addition for the firing range structure



Currently, approximately 26% of the established contingency budget remains available and, as a result, the Project is considered to be "on-budget" at this time.

Upcoming Milestones and Work Tasks

The next major milestone in the construction schedule is Substantial Completion, now scheduled for April 30, 2014. The City staff team is actively working on the purchase of the required furnishings, fixtures, and equipment and the integration planning toward the ultimate relocation of the Municipal Court and Police functions.

Grand Opening and Community Celebration

Staff is currently busy planning the facility's Grand Opening Celebration for Saturday, May 31, 2014. Current and past City Council members and local dignitaries, staff, friends and family members will be given an opportunity to tour the facility between 10:00 a.m. and noon. At 1:00 p.m., the Grand Opening ceremony for the general public will begin with the Police Department Honor Guard, speeches and the official ribbon cutting. Informational exhibits will be on display with guided building tours being conducted until 4:00 p.m. Event information will be posted to the city website at www.kirklandwa.gov/publicsafetybuilding, included in the March City Newsletter and announced in a News Release.

Official Building Name

The name *Public Safety Building* has been used for the past four years on all materials, briefings and documents, yet the City Council has never officially designated the name of the building. In early 2013 there was a brief discussion with the Public Safety Committee on choosing a formal name for the PSB. At that time the Committee did not feel strongly about changing the name and felt it was more important to focus on completing the building on time and on budget. Staff agreed and the issue was deferred. Since then there have been a few additional conversations about the name at the PSB Steering Team staff meetings; however, no formal proposal was ever made. As the grand opening approaches, the City Manager felt it was important to ask the question more formally, as there are new Council members who were not involved in the original discussions, and the matter of choosing a final/formal name has never been officially presented to the full City Council.

The main reason to consider a name change is because the title "Public Safety Building" is somewhat generic and may not immediately create an image for the public of a building with Courts, Police, and jail facilities. In addition, when the City uses the term "public safety" it often is used to describe a much broader set of services including fire and emergency medical services, as well as traffic safety and pedestrian safety, none of which will be located in this building. As the building nears completion, street signs, websites and other way finding materials need to be developed to direct the public to the new building. The building itself will be clearly signed for both Court and Police entrances as illustrated above in the architect's rendition. However, the staff felt a more descriptive name in all other materials, communications and signage would better serve the citizens in locating the building and understanding its key functions.



The staff developed several alternative name proposals after considering whether public outreach on the name would be helpful. The team concluded there are not many different ways to name a combined Court, Police and jail building and so a decision by the Council with input from the key tenants of the building might be sufficient. If the Council prefers a public outreach process prior to making a decision, that can be accomplished. Staff evaluated several different names and presented them to the Public Safety Committee at its March 20 Committee meeting. Those names included:

- Kirkland Police and Municipal Court Building
- Kirkland Police and Court Building
- Kirkland Justice Center
- Kirkland Law and Justice Center

The three members of the Public Safety Committee were in attendance, as were the Police Chief, Fire Chief, Court Administrator, City Manager, Deputy City Manager, Finance Director

and other high ranking staff. Kirkland Municipal Court Judge Michael Lambo was not able to attend but received the options ahead of time and was supportive of a change. All parties concluded that a name change was appropriate, and that shorter was better. The consensus of the group, and the recommendation of the Public Safety Committee, is to officially adopt the name ***Kirkland Justice Center***.

Staff recommends that the City Council reviews the potential names and selects from the following options:

- 1) Approves ***Kirkland Justice Center*** as the formal name for the new facility by motion;
- 2) Approves ***Public Safety Building*** as the formal name for the new facility by motion;
- 3) Approves an alternative name as the formal name for the new facility by motion.

Once the Council adopts an official name on April 1st, all new materials, documents, communications and signage will be updated to reflect the new name from that point forward.

Attachment A – April Award Memo

Attachment B – Police Firing Range Justification Memo

**CITY OF KIRKLAND**

Department of Public Works

123 Fifth Avenue, Kirkland, WA 98033 425.587.3809

www.kirklandwa.us

MEMORANDUM

To: Kurt Triplett, City Manager

From: Public Safety Building Executive Steering Committee

Date: April 25, 2013

Subject: Public Safety Building Project – Award Construction Contract

RECOMMENDATION:

It is recommended that the City Council awards the Public Safety Building Project construction contract to Cornerstone General Contractors Inc. of Bothell, WA in the amount of \$23,401,027 and authorize an increase in the project budget of \$451,619 to fund the base scope of work.

The Council may also wish to consider authorizing an additional increase of \$77,473 from REET 1 reserves to fund the expanded ceiling paint alternate in the construction contract.

BACKGROUND AND DISCUSSION:

The design phase of the Public Safety Building (PSB) project was complete at the end of February, 2013. The PSB project was first advertised for bids on March 6, 2013 complete with Supplemental Bidder Responsibility Criteria specific to completion of projects of similar size and scope. At this time of bid advertisement, the engineer's estimated total project cost was \$41,543,107 including a construction estimate of \$22,940,250. With previously approved funding of \$41,552,265, there was a remaining budget balance of \$9,158 left.

The bid opening was held April 5, 2013 with five bids received. The low bid was determined by the base bid amount; however heating, ventilation and air conditioning (HVAC) controls were bid separately as Alternates 5a, 5b and 5c; one of these three alternates must be included in the contract.

Current City facilities use Delta brand HVAC controls. In order to provide a competitive bid and maintain the ability to select a preferred supplier, the bids for HVAC controls were separated from the base bid. Three HVAC suppliers were identified to provide bids and the preferred supplier (Delta) provided the low bid. The base bid combined with the selected bid for HVAC controls (Contract Amount) is as follows:

Contractor	Base Bid	HVAC Control	Contract Amount
Construction Estimate	\$22,512,047.00	\$428,203.00	\$22,940,250.00
Cornerstone General Contractors Inc.	\$22,805,566.00	\$595,461.00	\$23,401,027.00
Construction Services Inc.	\$23,022,375.00	\$492,750.00	\$23,515,125.00
Berschauer Phillips	\$23,245,918.00	\$612,036.02	\$23,857,954.02
Allied Construction	\$23,323,500.00	\$657,000.00	\$23,980,500.00
Pease Construction	\$24,288,096.00	\$603,498.30	\$24,891,594.30

The low bid contract amount for the construction contract is \$23,401,027 and exceeds the engineer's estimate by \$460,777. With a total budget surplus of \$9,158 prior to opening bids a budget shortfall of \$451,619 now exists.

Staff recommends the following funding options to re-balance the budget:

The design and engineering phase is nearing completion, so it is appropriate to reduce the contingency for this phase from \$189,508 to \$50,000, offsetting \$139,508 of the professional services overage.	\$139,508
Interest earnings on the unspent Build America Bond proceeds have exceeded the projected amount. An additional \$130,553 is available to be used toward the project.	\$130,553
After the changes described above, a balance of \$181,558 remains, which is proposed to be funded using REET 1 reserves.	\$181,558
Total	\$451,619

At the April 18th Public Safety Committee meeting, interest was expressed in exploring options for funding the increased jail capacity alternate and the expanded ceiling paint alternate. The most logical funding source for these two alternatives is from the REET 1 reserve, which does have a healthy fund balance of over \$3 million. Staff does not recommend pursuing either one of these alternates as they were originally only intended to be funded if bids came in lower than the engineer's estimate. Additionally, analysis shows that there is no immediate Kirkland need to expand the jail size beyond 55 beds. The attached memo explains the current demand for jail beds in the region. (Attachment A).

At the same April 18th Public Safety Committee meeting, the question of how much more will it cost to construct the jail expansion at a later date was raised. Staff has reviewed the scope of work to complete the jail expansion at a later date. All work below the concrete slab is included in the current base scope of work for the project and the electrical and HVAC systems are sized to accommodate the jail expansion. This limits the amount of additional demolition and coordination with the buildings existing systems. The main cost increase to complete the work at a later date is the re-mobilization cost. 15% of the current construction cost of \$561,516 is estimated for re-mobilization.

The table below summarizes the cost to complete the jail expansion work at a later date in today's dollars.

Current bid amount for the jail expansion alternate	\$561,516
15% for re-mobilization	\$84,230
Total	\$645,746

Depending on when the work is completed additional cost associated with price escalation are expected. Including escalation, the jail expansion cost is expected to range from \$645,746 to \$730,000 if the work is completed within the next five years. Despite these potential cost increases, staff is not recommending completing the jail expansion at this time, given the lack of immediate need, the many jail bed options in the region and the potential opportunity cost of using significant REET 1 reserves while the City is implementing many capital projects.

However, the \$77,473 expanded ceiling paint alternative is substantially less than the jail alternative. If Council should choose to include this alternate in the construction contract, the funding requirement from REET 1 reserves would increase by \$77,473. Adequate funds within the REET 1 reserve exist to accomplish this alternate. A separate fiscal note is attached for Council consideration.

With an award of the contract by City Council at their May 7, 2013 meeting, construction will begin in May, 2013. A ground breaking ceremony is scheduled for Friday May 17th. An eleven month construction period is anticipated with an additional two months to complete punchlist items, close out and move in. Occupancy is expected at the end of June, 2014.

With design and bidding complete, staff has the design information to begin the procurement of furnishings and equipment for the building. To the extent possible, existing furnishings from Court and Police will be used. A list of required equipment and furnishings is currently being developed that identifies long lead items for early procurement.

The public art process is also underway. Staff has hired Perri Howard and Leslie Bain to coordinate the public art process. City representatives from the Police Department and Court, as well as representatives from the Kirkland Arts Commission, have met, toured local facilities with public art and are in the process of selecting artists. Staff will report back to Council this summer with an update to introduce the artists and their concepts.

Attachment A: Jail Capacity Memo

Attachment B: Fiscal Note – Base scope of work

Attachment C: Fiscal Note – Including Ceiling Paint Alternate



**CITY OF KIRKLAND****Police Department**

123 Fifth Avenue, Kirkland, WA 98033 425.587.3400

www.kirklandwa.gov

MEMORANDUM

To: Eric Olsen, Chief of Police

From: Michael Ursino, Administrative Captain
Hiedi Popochock, Police Senior Financial Analyst

Date: October 16, 2013

Subject: Public Safety Building Firing Range Needs Assessment

PURPOSE

This memo will address the needs and uses of the proposed range for the Public Safety Building.

BACKGROUND ON NEED

The Kirkland Police Department (KPD) currently has 114 commissioned and non-commissioned officers that are armed with a firearm. It is imperative that officers maintain department firearm training standards and stay current on firearm safety. In order for officers to maintain department firearm training standards, officers have to successfully complete a series of qualification exercises that are conducted a minimum of twice a year. KPD currently utilizes three firing range facilities to conduct qualification exercises. The majority of the qualification exercises occur at the Issaquah Police Department (IPD) firing range. When the IPD firing range is not available, the department utilizes two private firing ranges. The private firing ranges are utilized mainly for remedial training and for firearms practice for off-duty officers.

Failing to train is an issue in law enforcement that has been addressed at many different levels, for many different reasons. Deadly force is one of those reasons. When it comes to firearms training no court has made a specific decision on the frequency of training, however, they have addressed the substance of the training. The minimum training mentioned above is the standard set by KPD General Orders and Procedures. The International Association of Law Enforcement Firearms Instructors (IALEFI), is that body of professional firearms trainers who've set the level of training as quarterly for good reason; "The learning curve required for the psychomotor skills needed for semiautomatic pistol manipulation is such that without constant and frequent reinforcement, those skills will deteriorate".¹ The International Association of Chiefs of Police (IACP), have suggested that firearms training should preferably be held three times a year, and have suggested that annual, or even semi-annual, firearms training is insufficient for the purposes of avoiding liability.²

¹ International Association of Law Enforcement Firearms Instructors – Training Standards (2004 Revision)

² International Association of Chiefs of Police Model Deadly Force Policy (2001)

Training does not simply mean point the weapon down range and pull the trigger. In addition to classroom instruction of deadly force policy and procedure and other topics, most trainers suggest the range instruction should include:

- Clearing stoppages with either hand
- Drills that simulate malfunctions
- Emergency tactical reloading with either hand
- Manipulation of safeties and de-cocking levers with either hand
- Low-light and judgmental (decision-making) shooting
- Shooting while moving to cover
- One-handed firing
- Giving verbal challenges
- Firing and clearing malfunctions from various "officer down" positions
- Engaging multiple targets

Qualifications conducted by KPD include all of the above topics. If an officer has an issue with any of them further training needs to be conducted. Although not all of the training would require a range, the advantage of live fire practice cannot be replaced with simulation.

A significant amount of range time is also needed for the National Integrated Ballistic Information Network (NIBIN) Program, which is managed by the United States Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF). To use NIBIN, firearms examiners or technicians enter cartridge casing evidence into the Integrated Ballistic Identification System (IBIS). These images are correlated against the database. Law enforcement can search against evidence from their jurisdiction, neighboring agencies, and others across the country. Currently, the weapons are given to instructors on range days to fire and collect the casings. The backlog of weapons to be tested continues to increase due to limited access to firing range facilities. It is absolutely imperative that KPD catches up on submitting evidence of firearms.

In the past three years, KPD has spent approximately \$25K-\$28K annually for firing range rental fees and personnel overtime to conduct only qualification exercises. At a minimum, 684 hours are used for qualification exercises annually. It is anticipated that the instructor overtime will be eliminated with access to a 24 hour facility. Other uses include:

- Remedial training
- Monthly officer practice
- Scenario based training
- Special Response Team Training
- Make-up training days
- Pre-academy qualifications
- Instructor development
- Less lethal training
- NIBIN program testing

DISCUSSION ON NEED

There are several issues that surround qualifying and training 114 officers twice a year at different firing range facilities.

- Cost of range rental
- Cost of overtime for instructors
- Availability of officers/training
- Availability of range rental
- Travel time for officers

Cost of Range Rental

From 2010 to 2012, KPD has spent a total of **\$46,279** in firing range rental fees. Officers have access to private firing range facilities for practice and remedial training, if needed. We have utilized two firing range facilities in Bellevue and one firing range facility in Everett. The department encourages officers to practice once a month by supplying fifty rounds of ammunition to officers. The table below illustrates a breakdown of range rental fees for the past three years.

Range Rental Costs	
Year	Expenditures
2010	\$14,385
2011	\$16,119
2012	\$15,775 ¹

¹Only one qualification exercise was conducted in 2012 due to lack of range availability.

Availability of Range Rental

The limited range rental availability has forced KPD to pay the firearm instructors overtime in order to administer the mandatory qualification exercises. There have been several instances where the available days for the firing ranges did not coincide with the on-duty firearm instructors' schedules. This problem was further compounded when additional officers were added for annexation starting in 2010. In 2014, the new Kirkland Jail at the Public Safety Building will add three new non-commissioned officers that will have to complete the training and qualification exercises.

In late 2012, the IPD firing range was closed for six months for repairs and maintenance. The police department was tasked with qualifying 114 commissioned and non-commissioned officers at two private firing ranges. The limited flexibility in the hours of operation for the two firing ranges resulted in one of the two annual qualification exercises to be cancelled. The police department did not meet the annual firearm training standard.

Cost of Overtime for Instructors

Instructor overtime has increased significantly due to the limited firing range availability and the number of officers to qualify. The table below illustrates instructor overtime costs from 2010 to 2012 totaling **\$31,200**.

Firearm Instructor Overtime Costs	
Year	Expenditures
2010	\$10,620
2011	\$11,743
2012	\$8,836 ¹

¹Only one qualification exercise was conducted in 2012 due to lack of range availability.

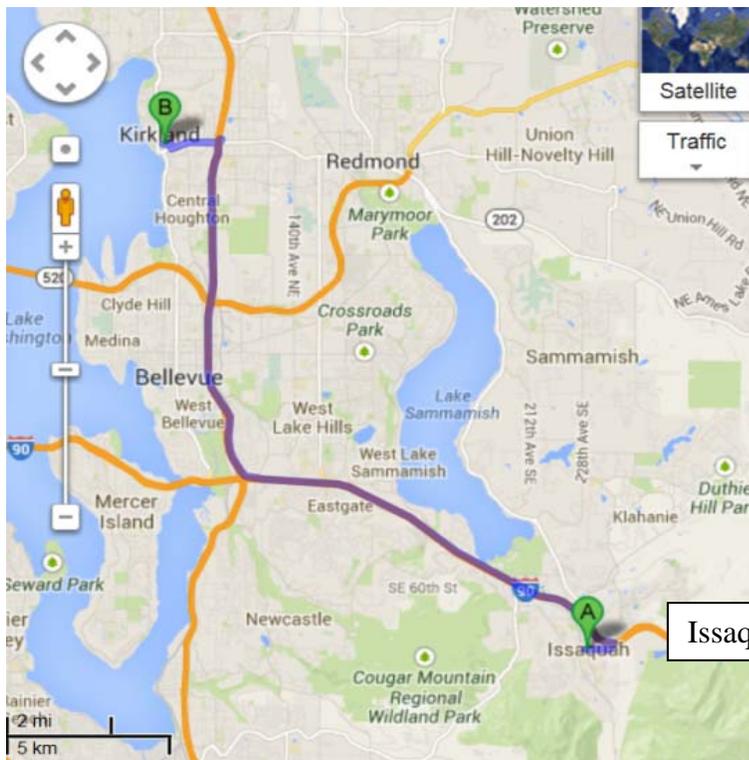
Availability of Officers

Currently the average patrol staffing for a 12 hour period is between 10.5 and 11 officers per shift. KPD allows three officers to qualify at a time. If at all possible an on duty instructor is used for the day, to eliminate the overtime. Four of the on duty staff are out of the city for approximately three hours in order to complete the qualification exercise. Depending on which range is utilized the officers can take between 20 and 30 minutes to respond to an emergency. This not only slows down the response time considerably but a makeup day on the range will now have to be scheduled resulting in additional costs. There are always make-up days for each qualification, again relying on the availability of a facility, instructor and the officer. The above figures cover all make-up days that were necessary to complete a qualification.

Completing a firing range in the Public Safety Building would not only create efficiencies and reduce costs, it will also create opportunities to conduct real life scenario based trainings that increase officer safety, effectiveness and reduced City liability. The current configuration will allow for 180 degree shooting at a moving target. Vehicles can be moved onto the range allowing officers to shoot from a seated position or around the hood of a car. All of this being done while the emergency lights are activated creating an atmosphere as close to reality as possible.

Travel Time for Officers

Travel time was also calculated from 2010 through 2012. Allowing each armed officer an hour of total commute time (round-trip), 234 hours of time each year was spent commuting between the IPD firing range, Sam’s Gun Shop in Everett and/or Wade’s Gun Shop in Bellevue. The 2012 mid-point base hourly rate for a patrol officer was approximately \$35.00. An estimated total of **\$8,190** was spent each year just on travel time and \$24,570 cumulatively over the last three years. This figure includes two round trips per armed officer in 2010 and 2011 and one round trip in 2012.



Even operating in a code response from the Issaquah range the congested traffic corridor of I-90 W and I-405 N presents challenges of it's own.

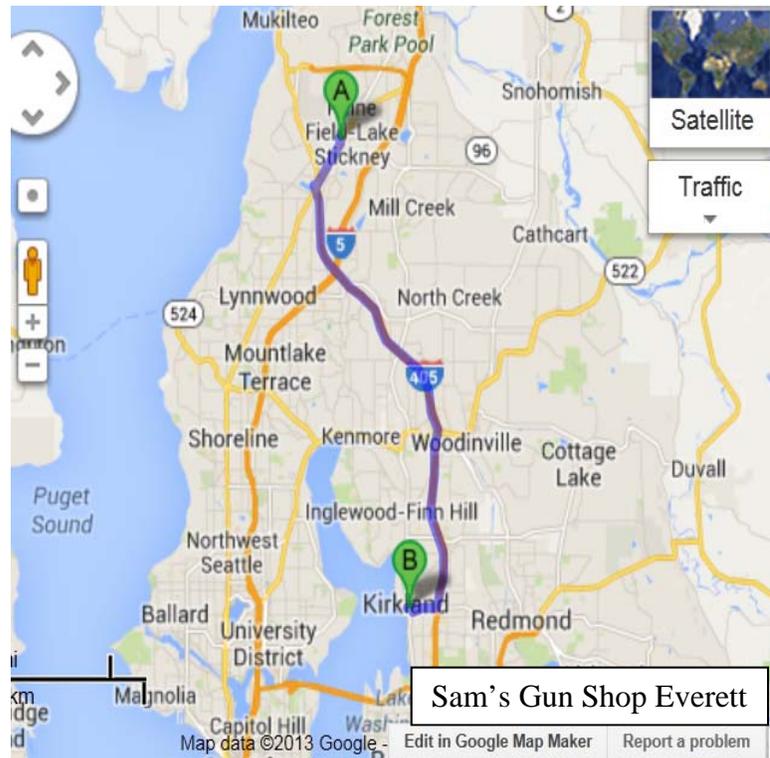
- Increased liability
- Grid lock

I-90 W and I-405 N **17.1 mi, 22 mins**
● In current traffic: 23 mins

Issaquah Range

Responding from Sam's gun shop in Everett has similar issues to the I-90 corridor. The response time is about the same, but the traffic and weather conditions can dictate what the response time will actually be.

I-405 S 18.1 mi, 22 mins
 In current traffic: 23 mins



BACKGROUND ON USE

Although the new firing range has not been identified as a revenue source, it has the potential to be rented-out by surrounding agencies. The hourly rental rate for local firing ranges varies from \$35 to \$48, depending on day or night use. The KPD range could be rented anytime it is not in use by KPD which can provide some cost recovery. For example, KPD spent \$16,119 in range rental fees in 2011. The IPD firing range annual revenue for range rental in 2011 was \$34,100.

Currently several inquiries have been made by local Law Enforcement Agencies requesting use of the KPD range. Discussions are ongoing focusing on one time capital money and/or ongoing rental fees.

DISCUSSION ON USE

There are issues surrounding the use of a range at the new Public Safety Building that are discussed below.

- Type of range
- Cost of range operations
- Operation of range

Type of Range

There are basically two types of ranges available, leaded and lead-free. The type of range that has been identified by the consultant as the most appropriate for the Public Safety Building is a lead free system, (McClaren, Wilson & Lawrie, Inc.). Although lead-free ammunition is more expensive the maintenance of a leaded filtering system can be very costly. The firing range bid is based on a lead-free range and is controlled mostly by the type of ammunition.

- **Ammunition:** The significant source of particulate lead in an indoor range is the ammunition used. Lead-free ammunition is mandatory in a lead-free range and therefore must be controlled.

By changing the projectile to a totally encapsulated copper jacketed round produces a 97% reduction in lead particulate when compared to using solid lead bullets. The use of both lead-free primers and totally encapsulated projectiles results in airborne lead being totally eliminated at the firing line and breathing zone. Reliable non-lead primers and projectiles are becoming the standard and continue to get better. The bottom line is lead-free ammunition is mandatory.

Although lacking in functionality, years ago, lead-free ammunition, (The Green Ammunition), has greatly improved over the past five years and can simulate a duty round. In recent months, it has been difficult to find duty ammunition. This is directly attributed to the increased demand of the military. As imagined, supply and demand has inflated the price of the leaded ammunition. Historically, green ammunition would be twice the cost of leaded ammunition. Currently, the cost between the two types of ammunition is not as substantial anymore. The luxury of price shopping has been eliminated further by recent events in the news relating to gun control. KPD purchases leaded ammunition as soon as it is available. Lead-free ammunition is easier to locate and purchase. Currently the costs are about the same.

- **Maintenance:** Most lead-free ranges are maintained the same way. The example given below is pulled from one company that meets the bid specifications needed to complete the project.

The rubber particle trap system needs to be mined periodically to recover the spent bullets that have been fired into them. A typical ten (10) foot high range backstop can accommodate anywhere from 80,000 to 120,000 rounds, per lane, based on the type of shooting, (static or tactical).

In other ranges of this type, mining has occurred anywhere from six to eight years after installation depending on use. The average cost of range mining is about \$150 dollars a linear foot. Based on the configuration of the range, it will cost about \$7,500 to mine.

Another option to the mining companies is to 'self-mine'. Mining the lead-free range is as simple as separating the projectiles from the ballistic rubber pellets. It is recommended that range owners contact firms that are knowledgeable about range technology and best suited for directing the range metals to the appropriate companies for further metal recycling. However, since the range is completely lead-free, the mining of the rounds is not a hazard or difficult because there is nothing to be sorted other than the projectile from the backstop particles.

The maintenance and operation of this range is low and most maintenance can be done utilizing range personnel.

Operation of Range

The KPD firing range will be operated by the Firing Range Master (FRM) which will be a part-time position filled by a current FTE. The FRM will manage the use of the range for KPD and will conduct or arrange the firearm training of officers, detention personnel, and court security in firearm and law enforcement equipment safety. The FRM will also manage the maintenance of the firing range and will maintain the inventory of ammunition and targets. The FRM will have five firearm instructors for assistance. Firearm instructors are full-time officers who provide firearm instruction as an ancillary assignment. KPD will be increasing the number of instructors by three to insure one firearm instructor is available at all times. The State normally conducts a local training for the instructors and costs are \$600 for pistol certification and \$600 for rifle certification. Any instruction in the range by an outside agency will be conducted by a state qualified firearms instructor. This instructor will be given clear direction on the rules and regulations of the range.

The checkout system will be managed much like a rental car program. The Kirkland Police Firing Range Master or his delegate will checkout the range to the agency prior to use and will inspect the range when they have finished.

Range rental to the general public will not be allowed; however, the opportunity to conduct firearms safety classes to the public will be scheduled a few times of year and will be at minimal cost. On-duty firearms instructors will be used eliminating overtime costs. The firing range would also be utilized to enhance the Citizen's Police Academy weapons familiarization segment at no charge.

Cost of Range Operation

- Facility Maintenance Expense includes electricity, light bulb replacement and HVAC service.
 - \$7.62 per sf. @ 4194 sf. = \$87.00 per 24 hour day.
 - Janitorial services will be completed by corrections under the direction of the Range Master or his/her designee.
- Range Master:
 - Added to current duties and absorbed with in the current FTE
- Range Equipment Maintenance:
 - TBD
- Range mining is only needed about every couple of years, depending on the use.
 - If needed \$3700.00 per year is a conservative estimate.

Total: Per 24hr. day = \$97.01

Conclusion

As the department grew so did the need for more range time and space. Evaluating current range practice indicated areas of concern, availability and associated costs. Building a range is expensive, however, the costs are mostly fixed and there is opportunity for cost recovery. Control of range space and time is a benefit not realized until a department struggles to find a location that meets the needs of the department, both in cost and availability. In 2012 training

to minimum standards was problematic as the primary range was closed for repair. The results of which were a missed qualification day, instructor and officer overtime and lack of training space.

Training to minimum standards is not ideal for any law enforcement agency. Utilizing a 24/7 facility will insure that officers are trained above a minimum standard, reducing liability for the City while creating a safer environment for officers and the public.

**CITY OF KIRKLAND**

Department of Public Works

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MEMORANDUM

To: Kurt Triplett, City Manager

From: Pam Bissonnette, Interim Public Works Director
Rob Jammerman, Development and Environmental Services Manager
Jenny Gaus, Surface Water Engineering Supervisor

Date: March 3, 2014

Subject: Preview of the Surface Water Master Plan Update

RECOMMENDATION:

This is an informational presentation on the Surface Water Master Plan Update (SWMP Update) prior to its release in April for public comment. This item was deferred from the March 18 Council meeting. The memo and attachments are unchanged from the March 18 Council packet. Council will have further opportunity for review and discussion at the July 1, 2014 Council Study Session, with final decisions including plan adoption planned for the August 5, 2014 Council meeting.

BACKGROUND AND DISCUSSION:**1. Introduction**

The Surface Water Utility (the Utility) is responsible for operation and maintenance of the City's surface water system with the goals of flood reduction, water quality improvement, and fish habitat improvement. The Utility supports achievement of overall City Council goals including economic development, public safety, and dependable infrastructure, and contributes to progress on the Council work program items of Totem Lake revitalization and development of the Cross Kirkland Corridor.

The City's Surface Water Master Plan sets priorities for the next 5-10 years of Surface Water Utility Operation. This plan was last updated in 2005 (see [2005 Surface Water Master Plan](#)). The SWMP Update is currently underway, and will recommend a mix of programs and projects to incorporate new and updated state and federal regulations, Council goals, and community interests. In particular, this update will examine surface water needs in the neighborhoods of Finn Hill, Juanita, and Kingsgate/Evergreen Hill that were annexed by Kirkland in 2011. The final items included in the SWMP Update will be determined by:

- Requirements to meet State and Federal Regulations (primarily the NPDES Stormwater Permit)
- Public Input (see description below)
- Council decisions to balance priorities and rate impacts
- Evaluation of funding by the Surface Water Utility (screen applied to all projects/programs)

The SWMP Update has been in progress since approximately the beginning of 2013 and is scheduled to be brought to Council for consideration at a Study Session on May 6, 2014, and for Council adoption in June, 2014.

Public input has occurred via neighborhood meetings, Citywide Planning days, and a public meeting on the SWMP Update that was held May 1, 2013. The Finn Hill Neighborhood Alliance provided a detailed report that includes recommendations for programs and specific projects (Attachment A – FHNA Report Executive Summary). In addition, the draft SWMP Update will be released for public comment at the beginning of April, and comments will be solicited at a Community Planning Day to be held at City Hall on April 26th.

2. Existing Program

The Surface Water Utility provides operating programs and directs and funds construction of surface water capital projects. To provide a context in which to evaluate recommended additions, a summary of existing programs is shown in Table 1. The total Utility budget is \$8.54 million per year excluding reserves. There are 27.5 FTE's that staff Utility functions.

Table 1: Surface Water Utility Program Areas and Functions

Operating Program Area	Functions	Annual Cost (millions)
Maintenance		\$2.67
	Public System Cleaning (pipes, ditches, catch basins, ponds, etc.)	
	Public System Inspection	
	Flood Response	
	Public System Repair and Maintenance	
	Spill Response	
	Street Sweeping (75% of total cost of program)	
	Tree Pruning and Management in Public Right of Way	
Customer Service		\$1.39
	Education Outreach and Public Involvement	
	Development Review (costs partially recouped by permit fees)	
	Engineering/Environmental Permitting Support	
	Regulatory Compliance Coordination	
	Pollution Source Control	
	Watershed/Utility Planning	
	Urban Forestry (funded – staff in Planning Dept.)	
Capital Improvement		\$2.58
	Surface water portion of transportation projects	
	Surface water capital projects (general, neighborhood drainage, streambank stabilization, replacement of aging/failing infrastructure)	
Administration		\$1.13
	Supervision, accounting, billing, taxes, employee benefits, general administration of Utility and overhead	
Taxes		\$0.77
TOTAL		\$8.54

3. Operating Program - Proposed Additions

Proposed additions to the operating program are divided into the following categories as shown in Table 2:

Required: Necessary to meet current regulatory requirements, or to protect public safety

Option 1: Strong interest from the community and meets Council interest or goal

Option 2: Recommended based on professional opinion of staff – would position the Utility well for anticipated future State and Federal requirements.

Option 3: Items that would position the Utility well for the future, but that could be delayed or funded as/when grant or other funding becomes available.

It is recommended that Council adopts a rate that provides for the “Required” items. Options 1, 2, and 3 can be considered as additions depending on Council’s tolerance for rate impacts.

A sheet describing each proposed Operating Program in detail is included in Attachment B. The following summarizes items in each category:

Required Additions

The major driver of the required operations program additions is the National Pollution Discharge Elimination System Stormwater Permit¹ (the NPDES Permit), which requires that the City take specific actions to protect water quality. Roughly 60% of current operating costs are associated with Permit compliance. Failure to comply with the NPDES Permit could result in third-party lawsuits, fines or other penalties from the State, and ineligibility for grant funding. Many of the actions required under the NPDES Permit serve multiple functions, and it is likely that the Utility would undertake these actions in the absence of the Permit in order to meet the goals of reducing flooding, protecting water quality, and protecting fish habitat. For example, cleaning catch basins meets both a Permit requirement and helps to prevent flooding; and finding and eliminating cross-connections between the storm and sanitary sewer systems protects human health and fish habitat. The NPDES Permit is revised and re-issued every 5 years, and each re-issuance raises the bar for compliance, leading to increased costs.

A new NPDES Permit became effective on August 1, 2013. The “Required” items in Table 2 associated with the new NPDES Permit include changes to methods that may be used to look for and eliminate sources of pollutants, implementation of new stormwater design regulations and associated development review, review and update of land use codes to incorporate low impact development principles, and an increase in the required frequency of inspection and cleaning of the public stormwater system. This includes items CW-1 through CW-5 in Table 2.

Items not associated with NPDES but that are recommended as “Required” are:

Support of Pavement Overlay Program: Inspect and repair or replace stormwater system elements in locations that will have pavement overlay. This work helps to minimize pavement cuts in newly overlaid areas by addressing maintenance needs prior to the overlay. (item CW-6).

¹ NPDES is the National Pollutant Discharge Elimination System, a Federal Permit system designed to eliminate sources of pollution that impact our Nation’s waterways. In Washington State, the State Department of Ecology is the designated authority that writes NPDES Permits, including the Permit that applies to Municipal Separate Storm Sewers (MS4s) in Western Washington. Please see the City website [NPDES Stormwater Permit](#) or Ecology’s website ([Western Washington Phase II NPDES Municipal Stormwater Permit](#)) for further details.

Increase in Fall Street Sweeping: Street sweeping during the “leaf drop” season in the fall helps to minimize localized flooding. This helps to increase public safety and minimize property damage by reducing the amount of standing water on roadways. (item CW-7)

Rent specialized equipment for system cleaning on Goat Hill: Goat Hill has narrow and winding streets that will not accommodate a regular eductor truck. Crews will need to rent smaller equipment in order to be able to clean the system to meet NPDES Permit requirements and to prevent flooding. Purchase of equipment to perform this function is included as an Option 3 item, but at a minimum rental expenses need to be incorporated into the budget. (item CW-8)

Table 2: Surface Water Master Plan Update			
Operating Program Recommended Additions			
	Project Status	ID	Name
REQUIRED	Augmentation	CW-1	Ditch maintenance
	New	CW-2	Development Review Evaluation
	New	CW-3	LID Code Scrub
	New	CW-4	LID implementation and manual adoption
	New	CW-5	LID maintenance
	Augmentation	CW-6	Surface water support of overlay program
	Augmentation	CW-7	Street sweeping
	Augmentation	CW-8	Maintenance on Goat Hill - Equipment Rental
OPTIONAL 1	New	CW-9	Evaluation of incentives and Rebate programs
	New	CW-10	Utility rate study
	New	CW-11	Develop LID feasibility tools
	New	CW-12	Incorporation of LID into City capital projects
	Augmentation	CW-13	Stormwater facility inspection
	Augmentation	CW-14	Service Truck
	Augmentation	CW-15	Watershed Planning
	Augmentation	CW-16	Spill response truck
	New	CW-17	Proactively avoid TMDL (Reduce bacteria sources in Juanita Creek)
	Augmentation	CW-18	City-specific water quality monitoring
Augmentation	CW-19	Beaver Management Policy	
OPTIONAL 2	New	CW-20	Stream habitat and fish monitoring
	Augmentation	CW-21	O&M CIP Consultation
	Augmentation	CW-22	Environmental permitting for maintenance
	New	CW-23	Property acquisition policy and priority areas
	Augmentation	CW-25	Urban forestry and tree inventory
	New	CW-26	Climate change evaluation
	Augmentation	CW-27	Streamside restoration maintenance
	Augmentation	CW-28	Noxious weeds and invasive plants
	New	CW-29	Juanita Creek floodplain mapping
OPTIONAL 3	New	CW-30	Maintenance on Goat Hill - Equipment Purchase (Alternative to renting equipment included as "Required" item CW-8)
	Augmentation	CW-31	Stormwater system rehabilitation catch-up
	New	CW-32	Stormwater Pond Edibles
	New	CW-33	Leaf pick-up program
	Augmentation	CW-34	Poop scoop laws
	Augmentation	CW-35	Volunteer use

Option 1 Items

The items listed as Option 1 in Table 2 are recommended as first additions beyond the required items because they meet a community interest and Council goals.

- Surface water rates: Evaluate rate equity, and investigate use of Utility rates as a means of encouraging behavior change by providing rebates and incentives such as a "treebate" program. (items CW-9, CW-10)
- Low Impact Development: Provide tools that citizens and developers can use to evaluate LID feasibility and develop policies for incorporating LID into City projects. (items CW-11, CW-12)
- Maintenance Inspection Staff: Add 0.5 FTE and associated service truck to conduct annual and storm-related inspection of public stormwater facilities. (items CW-13, CW-14)
- Watershed Planning: Identify opportunities for providing regional flow control and water quality treatment, including low impact development facilities.(item CW-15)
- Water Quality: Purchase vehicle to assist with spill response, continue progress on finding and eliminating sources of bacteria in Juanita Creek, conduct water quality monitoring to assist in avoiding or reacting to Ecology Total Maximum Daily Load restrictions for temperature and dissolved oxygen, and begin monitoring the water quality of Totem Lake to support redevelopment plans. (items CW-16, CW-17, CW-18)
- Beaver Management Policy and Activities: Develop policy for when and how the City manages beaver activity, and provide budget for beaver relocation water-level management devices. (CW-19)

Option 2 Items

Option 2 items will, in the professional opinion of staff, provide value by addressing the following subjects that will impact Utility operations in the near future.

- Fish Habitat: Conduct habitat assessments and fish monitoring to assist in prioritizing fish barrier removal projects. (item CW-20)
- CIP and Operations Project Coordination: Develop process for coordinated review of capital projects to insure that maintenance needs and costs are incorporated into the design, and the on-going maintenance needs are incorporated full into the maintenance budget. (item CW-21)
- Environmental Permitting for Maintenance Work: Customer Service group staff have provided assistance with environmental permitting work to date, but are finding that this task is increasing in scope and complexity. This project would add consulting and/or staff assistance to promptly and accurately meet permitting needs. (item CW-22)
- Property Acquisition Policy and Planning: Develop Utility acquisition policy, and prioritize undeveloped properties for acquisition. (item CW-23)
- Evaluation of Dredging in Lake Washington: Develop policy recommendations for dredging of stormwater outfalls into Lake Washington, develop costs for dredging projects. (item CW-24)
- Urban Forestry: Conduct a tree inventory and develop quantitative information about the benefits of trees to stormwater management in Kirkland. (item CW-25)
- Climate Change Evaluation: Evaluate potential impacts of climate change on Utility operations, prepare policy recommendations for how to incorporate results of evaluation into programs and projects. (item CW-26)
- Streamside restoration and vegetation management: Provide funding to maintain streamside vegetation planted by volunteers in Parks. Establish permanent easements for City restoration and maintenance of streamside areas. Develop plan to control noxious and invasive weeds at stream restoration projects and sites. (items CW-27, CW-28)

- Flooding: Develop floodplain maps for Juanita Creek to assist residents in preparing for and responding to flooding. (item CW-29)

Option 3 Items

These are wish list items that provide improved customer service and would serve to position the Utility well for response to long-term community changes.

- Maintenance: Purchase specialized equipment for maintenance of Goat Hill area (an alternative to equipment rental noted in the Required section as item CW-5), provide additional staff and resources to bring stormwater systems in the new neighborhoods up to standards used in the rest of the city, evaluate planting edibles near stormwater ponds that are not in-line with streams to provide community nutrition and reduce maintenance. (items CW-30, CW-31, CW-32)
- Leaf Pickup Program: Evaluate whether a program to pick up leaves for citizens is a viable alternative for reducing localized flooding. Cities in Oregon and on the East Coast have successfully used leaf pickup programs for this purpose (item CW-33)
- Water Quality: Consider taking a "poop-scoop" law to Council to strengthen efforts to remove pet waste and associated bacteria from our waterways. (item CW-36)
- Volunteers: Evaluate existing and potential involvement of volunteers in surface water activities. (item CW-35)

4. Capital Improvement Program

4.A Priorities and Policy Choices

There is no state or federal regulatory requirement to construct capital projects. There is a City accounting policy stating that capital funding should at least equal the annual depreciation amount for surface water infrastructure, which was \$1.3 million for 2013, and is either spent through the CIP or is placed in reserves to fund future replacement. Despite the lack of State and Federal requirements, capital projects serve to efficiently solve flooding, water quality, and habitat problems and so are an important component of the overall Utility program.

The following are recommended policy statements for use in choosing the types of projects and for prioritizing between different types of surface water capital projects.

- Flood Mitigation*: Prioritize first before other capital projects— this is essential to protecting public safety and infrastructure.
- Water Quality*: Prioritize retrofits based on opportunity to coordinate with transportation projects, and conduct watershed planning to prepare for stormwater retrofit grant opportunities (see Operations Program Item CW-17).
- Habitat*: Commit to progress on fish passage barrier removal and plan for flow and water quality retrofits to prepare for grant opportunities.
- Infrastructure*: Construct projects that coordinate with the pavement overlay program; use information from CCTV inspection of system to prioritize repair/replacement.
- Acquisition*: Review riparian and wetland properties in the city to identify opportunities for acquisition. Subsequent to that study, create opportunity fund within the CIP to

be ready for acquisition opportunities as they arise (see policy discussion below).

The following are capital project policy issues for which staff will be seeking Council direction at the May 6, 2014 Study Session:

CIP Policy Decision 1: Property Acquisition. Retention of trees and intact or functioning riparian areas is one of the most effective means of preventing stormwater pollution. Although the City Zoning Code controls development in streams wetlands and their buffers, required State Reasonable Use provisions often allow development in these areas. Property acquisition would allow the Utility to preserve riparian and wetland areas and their associated stormwater functions. Staff would like clarification that property acquisition can be considered as a solution to certain surface water problems, and direction as to whether a study should be conducted of vacant properties to determine which ones should be prioritized for acquisition.

CIP Policy Decision 2: Dredging of outfalls into Lake Washington. There are several stormwater outfalls into Lake Washington where sediment has built up forming a delta. Most of these are locations where streams enter Lake Washington, and are a natural phenomenon which can be accelerated by poor erosion control and lack of stormwater system maintenance upstream. Deltas can present a hazard to boaters, as the water depth is low and they are typically unmarked. In one instance, the delta interferes with operation of the City boat ramp at Marina Park. Although the stormwater system is the source of the sediment, the presence of these deltas is not strictly a surface water issue. The Utility cleans the upstream stormwater system which slows the buildup of material. Projects to dredge and remove deltas are usually very high cost due to environmental permitting and the specialized equipment required to accomplish the work. Although the size and scope of this type of project is typically considered a capital project, there is some question as to whether this type of expenditure would be considered a capital project (that is depreciated along with other stormwater infrastructure) or whether it would be a maintenance expense. The question for Council is whether surface water funds should be spent to lower or remove deltas.

CIP Policy Decision 3: Surface water funding of transportation projects. Currently, \$950,000 per year is allocated towards the surface water portion of transportation projects. This money goes toward installation or replacement of pipes, catch-basins, and flow control and water quality treatment facilities associated with transportation projects. Although the full \$950,000 per year is transferred to this fund, historically only about \$500,000 per year has been spent. Council may wish to consider reducing the annual transfer either by a set amount or by more closely matching the transfer amount with expected needs in the transportation CIP.

CIP Policy Decision 4: Use of debt to finance surface water capital construction.

For certain high-cost projects, Council may wish to consider debt as a mechanism to fund construction rather than waiting to accumulate funds through rate revenue. Factors to consider in this decision are the cost of debt, the damage that could occur from waiting to construct the project, and whether there are ancillary benefits to constructing a project sooner such as providing incentives for redevelopment.

CIP Policy Decision 5: Review allocation of the CIP. Currently the non-transportation portion of the surface water CIP is allocated as follows:

- Neighborhood Drainage Assistance Program (\$50,000 biannual in odd years)

- Annual Streambank Stabilization Program (\$1.343 million over 6 years = \$224,000 annually)
- Aging Infrastructure Replacement Program (\$200,000 annually)
- Surface Water Projects (approximately \$1.1 million annually)

The total surface water (i.e. non-transportation related) CIP is funded at \$1.59 million annually from surface water rate revenue, plus additional funding based on grants and drawing from reserves.

Staff recommends that Council review the purpose of each allocation, and the amount of the overall CIP dedicated to that purpose.

4.B Project List

Table 3 and Attachment C list proposed surface water capital projects for Kirkland that include the following:

- Projects identified in the newly annexed areas
- Priorities for fish passage barrier removal
- New projects that have been identified in "old" Kirkland
- Projects that have been carried forward from past plans (i.e. are already on the 2013-2018 Surface Water CIP but have yet to be started)

Conceptual designs for newly identified projects, as well as the summary portion of the 2013-2018 Surface Water CIP are included as Attachment D. The intent of the list is to present all projects that can be re-arranged and prioritized per Council direction. Projects are listed by basin but are not prioritized. Staff would like to hear of Council priorities in terms of geographic area, problem addressed, or other topics.

Costs for new projects are noted in 2014 dollars, whereas projects that are currently on the 2013-2018 CIP have had inflation factors added to reflect the expected year of construction. It should be noted that \$10 million of that is attributable to one project (regional detention in Forbes Creek basin). As noted above, Council may wish to consider debt to finance this project, and/or to consider it separately from the rest of the project list. Current spending on non-transportation surface water projects is \$1.59 million per year (plus small additions from grants and reserves). In order to reduce the time it would take to build all of the projects on this list, Council could choose a funding level above the \$1.3 million per year depreciation figure as part of the overall rate choice. An increase in the level of CIP spending would need to be balanced with the availability of CIP staff to manage project construction.

Table 3: Recommended Projects

Table 3
 Recommended Surface Water Capital Improvement Projects
 Surface Water Master Plan Update
 March 5, 2014

Notes:

Projects listed on table include those on current 2013-2018 CIP that have not been started or were not funded for the 2013-2018 CIP, and newly identified capital projects. Unless otherwise notes, estimated costs are in current 2014 dollars.

	ID	2013-2018 CIP	Basin	Location	Description	Order of Magnitude Cost (\$K)
Capital Priorities (not listed in any order)	CA-1	SD-0045	Carillon Creek	Carillon Woods	Erosion Control Measures	\$550*
	CH-01		Champagne Creek	11553 Holmes Point NE	Undersized pipe to be replaced	\$219
	CH-02		Champagne Creek	Downstream of Juanita Drive in Juanita Woods	Channel reconstruction	\$690
	CH-03		Champagne Creek	TBD	Stormwater retrofit	Pending
	CW-INF-01		City-wide	Various--14 poorly rated pipes located along arterials	Pipe repair and replacement	\$769**
	CW-INF-02		City-wide	Various--70 poorly rated pipes in the rest of the City	Pipe repair and replacement	\$3,025**
	DE-01		Denny Creek	7718 NE 141st (Inglewood Prebyterian Church)	Sediment removal in channel	\$136
	CDE-1		Denny Creek	Denny Creek at Juanita Drive	Culvert replacement to improve fish passage	\$615
	EC-01	SD-0063	Everest Creek	Slater Avenue at Alexander Street	Ravine Stabilization	\$830*
	EC-02	SD-0061	Everest Creek	Everest Park	Everest Park Channel and Riparian Restoration	\$1,096*
	FO-01	SD-0049	Forbes Creek	108th Ave NE	Fish Passage	\$333*
	FO-02	SD-0046	Forbes Creek	Near NE 116th St	Regional Detention in Forbes Creek Basin	\$10,029***
	FO-05	SD-0051	Forbes Creek	KC Metro Access Road	Culvert replacement	\$1,058*
	FO-07	SD-0053	Forbes Creek	Coors Pond	Channel grade control	\$165*
	FO-08	SD-0054	Forbes Creek	Forbes Creek Crossing under CKC	Forbes Creek/BNSF Fish Passage Improvements	\$424*
	FO-12		Forbes Creek	NE 90th Street at 120th Ave NE	High low bypass pipe	\$449
	HAS-01		Houghton Slope A	62nd and Lakeview Dr. 109th Ave NE, north of NE 134th St. (Weaver's Pond)	Pipe replacement, improved hydraulics	\$2,369
	JC-01		Juanita Creek		Sediment removal	\$194
	CJC-9		Juanita Creek	NW Tributary at 137th	Culvert replacement to improve fish passage	\$613**
	JC-02		Juanita Creek	NE 13nd St between I-405 and 124th Ave NE	Infrastructure/conveyance	\$874**
JC-03		Juanita Creek	SW corner of intersection of 100th Ave NE and NE 128th St	Juanita Creek Floodplain Creation	\$533	
JC-04		Juanita Creek	12204 NE 124th St (north side of Totem Lake Blvd) Comfort Inn Pond	Flow diversion (?)	\$266	
JC-05		Juanita Creek	8547 NE Juanita Drive	Groundwater seepage and road stability	Pending	
MB-01		Moss Bay	Market Street from 4th to 6th Street	Replace stormwater pipes	\$680	
XX-XX		XXXX	XXXXX	Pilot LID project associated with planned transportation project	Pending	
RED-01 (SD-0068)		Redmond	128th Ave NE and NE 60th Street to NE 64th Street Drainage (Silver spurs)	UIC well	\$65	
Identified Projects (no costs assigned at this time)	CCH-1		Champagne Creek	Juanita Drive at NE 122nd St	Whiskey Creek Culvert replacemnet	no cost calculated at this time
	DE-02		Denny Creek	Lake Washington	Deposition at mouth is potential fish passage issue	no cost calculated at this time
	HP-01		Holmes Point	6060 NE 135th Street	Remove large private dam	no cost calculated at this time
	HP-02		Holmes Point	Water diversion---downstream of St. Edwards Park	Stream restoration in vicinity of water diversion structures	no cost calculated at this time
	Various		City-wide	Various	Culvert replacements for fish passage improvement: 28 full barriers, 9 partial barriers identified	no cost calculated at this time

* Cost is based on estimate calculated for 2013 - 2018 CIP during previous budgeting process

** Costs are preliminary (review is still needed)

*** Cost is based on latest 116th Flood Study on most expensive option

5. Rate Impacts

The current Surface Water Utility rate is \$15.60 per month for a single-family property. Rates for commercial properties are based on the number of "equivalent service units" or ESUs of impervious surface, where 1 ESU is equal to 2600 square feet, or the average amount of impervious surface found on a single-family property as of 1998 (the year the Surface Water Utility was founded).

Rate scenarios are under development. For consideration of order of magnitude, each \$1 million annual increase in Utility spending translates to a rate increase of \$1.85 per month, or an 11.9% increase, for a single-family residence.

6. Next Steps

The draft plan will be released for public comment in early April. A community open house will be held at the citywide community planning event on Saturday, April 26th. The full plan and a greater level of detail for proposed programs and projects as well as more precise financial/rate information will be presented to Council for discussion at the July 1st Study Session including all public comments that have been received as of that date.

Attachment A: *Surface Water Management and Drainage Concerns in the Finn Hill Neighborhood*
– Executive Summary

Attachment B: Detailed descriptions of proposed Operating Program additions

Attachment C: Map of Proposed Surface Water Capital Projects

Attachment D: Conceptual designs for new projects, and 2013-2018 Surface Water CIP Summary

List of Tables:

Table 1 – Surface Water Utility Program Areas and Functions

Table 2 – Proposed Operating Program Additions

Table 3 –Surface Water Capital Project List

Surface Water Management and Drainage Concerns in the Finn Hill/Holmes Point Neighborhood



Finn Hill Neighborhood Alliance

Kirkland, Washington

June 15, 2012

**Prepared by Lou Berner
Finn Hill Neighborhood Alliance**

Executive Summary

From Dec-2011 to May-2012, residents of Finn Hill collected information about surface water concerns in our Kirkland, Washington neighborhood. Data collection methods included field reconnaissance, telephone interviews, e-mail correspondence, and a targeted Internet survey.

Our results and recommendations for the Finn Hill neighborhood are similar to those published by the Puget Sound Action Team and the Puget Sound Partnership for watersheds across the Puget Sound basin. Initial results of our project are summarized in five categories of surface water issues. We include recommended actions for each category:

Juanita Drive and proximity - Juanita Drive and other impervious surfaces are the primary sources of polluted runoff in the Finn Hill neighborhood. Because of the high number of car miles driven on Juanita Drive, runoff from the road is a major contributor of contaminated surface water to neighborhood streams and to Lake Washington. We request additional information about surface water conveyance features on Juanita Drive. We plan to use that information to design mitigation projects to improve water quality in several strategic locations.

Denny Creek – We propose a capital improvement project to Daylight the creek crossing under Juanita Drive, and to install check dams to slow water flow downstream of the road and to improve fish habitat. Include a walking or biking trail under Juanita Drive as part of the daylighting project. Remove the culvert at the beaver ponds in Big Finn Hill Park, repair or modify culvert inlets to mitigate flooding of residences near the creek, and repair or replace storm water conveyance features.

Repair old infrastructure - Storm water retention ponds throughout the neighborhood need maintenance or repair. Homemade flumes and tight line configurations are prone to leaks and catastrophic failure; they should be inspected and repaired or replaced, as necessary. The crumbling concrete bulkhead in O.O. Denny Park should be removed.

Concerns raised by individual land owners – These concerns include mud slides, rogue runoff, and culvert inlets that are prone to failure. Most of these issues are currently self-managed by residents with solutions installed and maintained at personal expense. Recommendations include a combination of City maintenance or repair of existing systems, and education of homeowners about the effects of surface water outfall to their neighbors.

Best practices for low impact development - We provide several examples of poorly implemented surface water management in new residential developments. We recommend that the City consider extending the special district zoning overlay for the entire neighborhood. Currently, the special district overlay applies to a portion of the Finn Hill neighborhood west of Juanita Drive.

Communication with Kirkland Public Works is underway to discuss results and recommendations. Solutions will be discussed and implemented on an ongoing basis. Solutions will be funded by the Finn Hill Neighborhood Alliance, private funding, grant money, the City of Kirkland, and other government agencies.

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Project: Ditch Maintenance							ID: CW-1	
Project Type:	<input type="checkbox"/> NPDES Compliance <input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding					Preliminary Proposed Average Annual Project Cost:	\$355,621	
Problem:	Insufficient capacity to conduct ditch maintenance					Priority:	Required (minimum level of service)	
Description	Large increase in the length of ditches with annexation and with acquisition of the Cross Kirkland Corridor. Do not have sufficient crew or equipment to conduct maintenance that prevents flooding and protects water quality.					Project Status	Augmentation of Existing Work	
	Juanita/Finn Hill/Evergreen neighborhoods (annexation area) has more ditches than estimated, CKC has added 10 miles of ditches. Investigate ditch enhancements such as compost amendment that could improve water quality.					Work Group	Operations and Maintenance (2017 onward) Contractor (2015-2016)	
Considerations and Assumptions	The following assumptions are included in this estimate: <ul style="list-style-type: none"> Contract ditch work is assumed for 2015-2016 for a one-time cost of \$100,000. Future years (2017 and beyond) would require additional staff (1 senior maintenance worker and 3 utility workers) Equipment needs include a multi-purpose dumptruck, backhoe and trailer. Annual equipment costs include O&M and replacement. Total proposed additional annual costs are assumed to be averages over a 5-year period. 							
Project Partners	None.							
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed average annual additional costs*
Current Ditching expenditures	\$22,277	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract ditching (2015-2016)	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$33,333
Sr. Maintenance Worker (starting in 2017)	\$0	\$0	\$0	\$90,093	\$90,093	\$90,093	\$90,093	\$60,062
Three utility workers (2017)	\$0	\$0	\$0	\$232,788	\$232,788	\$232,788	\$232,788	\$155,192
Multi-use dumptruck (2017)	\$0	\$0	\$0	\$271,568	\$33,044	\$33,044	\$33,044	\$61,783
Backhoe (2017)	\$0	\$0	\$0	\$137,250	\$25,704	\$25,704	\$25,704	\$35,727
Trailer (2017)	\$0	\$0	\$0	\$38,430	\$6,236	\$6,236	\$6,236	\$9,523
							Subtotal	\$ 355,621
Consultant Management (if consultants are used)						10%	\$0	
Washington State Sales Tax (equipment only)						9.5%	Included	
Subtotal							\$355,621	
Contingency						30%	NA	
Total cost							\$355,621	

*Annual proposed additional costs include annual cost plus one-time additional cost divided by six (number of years assumed for SWMP implementation).

Project: Development Review NPDES Analysis							ID: CW-2	
Project Type:	<input type="checkbox"/> NPDES Compliance <input type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input checked="" type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding					Preliminary Proposed Project Cost:	\$4,140	
Problem:	New NPDES requirements may increase staff permit review time					Priority:	Required (NPDES)	
Description	<p>There is a potential increase in the number of development applications that will need to be reviewed because of the NPDES permit changes that require stormwater measures on all properties (not limited to 1-acre threshold).</p> <p>As the economy has picked up, there has been an increase in the number of applications requiring stormwater review.</p> <p>This programmatic project is a one-time cost to evaluate current permitting trends, time commitments to review applications, staffing needs and permit fees.</p>					Project Status	New	
						Work Group	Surface Water Engineering	
Considerations and Assumptions	<p>The following assumptions are included in this estimate:</p> <ul style="list-style-type: none"> • Analysis will be conducted by surface water staff. • Analysis will include a review of numbers of permit applications processed, sizes of projects (number under 1 acre?), and anticipated future permit review needs based on NPDES permit requirements. • 60 hours of staff time are assumed, with a 30% contingency to account for additional hours, if needed. • Project will be completed in 2014. 							
Project Partners	None.							
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total Proposed Cost
Development review permit analysis	\$0	\$4,140	\$0	\$0	\$0	\$0	\$0	\$4,140
						Subtotal	\$ 4,140	
Consultant Management (if consultants are used)						10%	\$0	
Washington State Sales Tax (equipment only)						9.5%	\$0	
Subtotal							\$4,140	
Contingency						30%	Not applied	
Total cost							\$ 4,140	

Project: LID Code Scrub		ID: CW-3						
Project Type:	<input checked="" type="checkbox"/> NPDES Compliance <input type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input checked="" type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input checked="" type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding	Preliminary Proposed Project Cost:	\$45,540					
Problem:	New NPDES requirements to make LID preferred and commonly used surface water management approach.	Priority:	Required (NPDES)					
Description	NPDES permit requires permittees to “review, revise, and make effective their local development-related codes, rules, standards, or other enforceable documents to incorporate and require LID principles and LID BMPs.” This one-time programmatic project will complete the code review, revisions, and public outreach necessary for the City to meet the NPDES requirement.	Project Status	New					
		Work Groups	Surface Water Engineering Planning and Building					
Considerations and Assumptions	The following assumptions are included in this estimate: <ul style="list-style-type: none"> LID code scrub will be conducted by surface water staff. Tasks to be conducted include: <ul style="list-style-type: none"> Compile list of development-related codes for review and revision. Assemble a committee of City staff (5 members) from cross-section of departments whose codes/standards could be modified as a result of this permit conditions. Assume this group will meet 6 times over the course of 2 years Review up to twenty codes and develop preliminary list of revisions designed to minimize impervious surfaces, reduce native vegetation loss and reduce stormwater runoff in all types of developments. Assume 20 codes/standards. Conduct internal and external meetings to solicit input on code and/or standard changes. Assume 4 meetings consisting of committee members and invited staff/public Present recommendations to City Council and adopt changes. 660 hours of staff time are assumed, with a 30% contingency to account for additional hours, if needed. This programmatic project will be conducted between 2014 and 2016 (NPDES deadline is Dec. 31, 2016) 							
Project Partners	Planning and Building will participate in project and will share costs through staff participation.							
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed cost
LID Code Scrub	\$0	\$22,770	\$22,770	\$0	\$0	\$0	\$0	\$45,540
Subtotal								\$ 45,540
Consultant Management (if consultants are used)						10%		\$0
Washington State Sales Tax (equipment only)						9.5%		\$0
Subtotal								\$45,540
Contingency						30%		Not applied
Total cost								\$ 45,540

Project: LID Implementation and Surface Water Manual Adoption							ID: CW-4	
Project Type:	<input checked="" type="checkbox"/> NPDES Compliance <input type="checkbox"/> Maintenance <input checked="" type="checkbox"/> Education and Outreach <input checked="" type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input checked="" type="checkbox"/> Water Quality <input checked="" type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding					Preliminary Proposed Project Cost:		\$17,991
Problem:	New NPDES requirements to adopt equivalent 2012 Ecology Stormwater Management Manual for Western Washington and implement LID					Priority:		Required (NPDES)
Description	NPDES permit requires permittees to adopt the new 2012 Ecology Stormwater Management Manual for Western Washington, or equivalent, and implement LID techniques. This one-time programmatic project will develop a plan to implement LID city-wide, update codes and standards according to new stormwater management manual, and educate the public about changes.					Project Status	New	
						Work Group	Surface Water Engineering	
Considerations and Assumptions	The following assumptions are included in this estimate: <ul style="list-style-type: none"> Manual adoption and LID implementation plan will be conducted by surface water staff. Tasks to be conducted include: <ul style="list-style-type: none"> Development of overall plan to implement city-wide LID including increase in education and outreach, partnering with FHNA to leverage resources, and construction of visible City projects. Compilation of a list of LID resources and current outreach program Revision of development standards and compilation of education and outreach material for development community Identification of LID projects and completion of pre-designs in order to compete for grants Incorporation of "visibility" as prioritization criteria into City capital projects 950 hours of staff time are assumed. This programmatic project will be conducted between 2014 and 2016 (NPDES deadline is Dec. 31, 2016) Annual costs are for grant applications and grant administration associated with LID implementation. 							
Project Partners	Planning and Building will participate in project and will share costs through staff participation. Finn Hill Neighborhood Association for LID implementation.							
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed average annual cost*
LID Implementation and Stormwater Management Manual Adoption	\$0	\$33,975	\$33,975	\$10,000	\$10,000	\$10,000	\$10,000	\$17,991
						Subtotal	\$ 17,991	
Consultant Management (if consultants are used)						10%	\$0	
Washington State Sales Tax (equipment only)						9.5%	\$0	
Subtotal							\$17,991	
Contingency						30%	Not applied	
Total cost							\$ 17,991	

*Annual proposed additional costs include annual cost plus one-time additional cost divided by six (number of years assumed for SWMP implementation).

Project: LID Maintenance						ID: CW-5		
Project Type:		<input type="checkbox"/> NPDES Compliance <input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding				Preliminary Proposed Average Annual Project Cost:		\$10,960
Problem:		LID Maintenance requires different skills and tools				Priority:		Required (NPDES)
Description	City LID facilities are currently maintained by Public Works grounds crews who are also responsible for all City facilities including City Hall, parks and street landscaping. At full staff, there are 7 people (4 FTEs, and 3 seasonal employees). LID facilities require a different kind of maintenance (weeding and pruning vs. mowing) that takes more time. An example of the required maintenance on one rain garden was 4 people for 4 days. Also, crews have been known to weed whack an entire rain garden not knowing the good plants from the weeds. This programmatic strategy is for additional funds for maintenance to be built into the O&M budget as part of the CIP process.					Project Status	New	
						Work Group	Operations and Maintenance	
Considerations and Assumptions	The following assumptions are included in this estimate: <ul style="list-style-type: none"> • Twenty LID sites will need to be maintained in the first year, with ten new sites added each year. • Each site requires 40 hours of total labor. • Grounds Crew Laborer is the category of staff that will complete maintenance work. • New equipment will be required (assumed \$10,000 as a one-time cost) • Approximately 20 hours of training will be required annually. • This programmatic program addition would be needed beginning in 2017. 							
Project Partners	Volunteers could potentially be used to assist with maintenance adjacent to private parcels, however, the Utility has an obligation to maintain capital improvements.							
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed average annual costs*
Grounds crew labor	\$0	\$0	\$0	\$13,600	\$13,600	\$13,600	\$13,600	\$9,067
Training	\$0	\$0	\$0	\$340	\$340	\$340	\$340	\$226
Equipment and Tools	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$1,667
							Subtotal	\$10,960
Consultant Management (if consultants are used)						10%	\$0	
Washington State Sales Tax (equipment only)						9.5%	\$0	
Subtotal							\$10,960	
Contingency						30%	NA	
Total cost							\$ 10,960	

*Annual proposed additional costs include annual cost plus one-time additional cost divided by six (number of years assumed for SWMP implementation).

Project: Surface Water Maintenance Support of Pavement Overlay Program		ID: CW-6						
Project Type:	<input type="checkbox"/> NPDES Compliance <input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding	Preliminary Proposed Average Annual Project Cost:	\$151,526					
Problem:	Not enough capacity (staff or equipment) to video inspect pipes ahead of pavement overlay program	Priority:	Required (minimum level of service)					
Description	O&M inspects and repairs stormwater infrastructure ahead of paving. Prior to any of the maintenance work, O&M videos and cleans pipes to ensure that everything is ready prior to the overlay program schedule. Approximately 60% of the stormwater O&M budget is used for the overlay program. The workload is anticipated to double because of the recent street preservation program levy. Within the recent push to overlay the main arterials, work days are sometimes shorter due to traffic control issues, and the inability to leave excavations open/unfinished for completion the next day. The only video inspection truck owned by the city is divided between surface water and sanitary groups. The time to complete video inspections along with sanitary inspections is in excess of full time capacity of one truck. Removing months of inspections due to inspecting systems within the overlay projects, reduces the availability of the video truck for inspecting the remaining system.	Project Status	Augmentation of Existing Work					
		Work Group	Operation and Maintenance					
Considerations and Assumptions	The following assumptions are included in this estimate: <ul style="list-style-type: none"> • Two new staff (Sr. maintenance worker, and utility worker), shared by wastewater and surface water. • One new CCTV truck shared by wastewater and surface water. • This will be an on-going, annual cost starting in 2015. • Ongoing expenses for CCTV equipment include O&M, software updates, maintenance and replacement 							
Project Partners	None.							
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total average annual costs*
Sr. Maintenance Worker (0.5 FTE)	\$0	\$ 40,859	\$ 40,859	\$ 40,859	\$ 40,859	\$ 40,859	\$ 40,859	\$ 40,859
Utility Worker (0.5FTE)	\$0	\$35,191	\$35,191	\$35,191	\$35,191	\$35,191	\$35,191	\$35,191
CCTV Truck with camera and software (shared)	\$0	\$181,080	\$54,356	\$54,356	\$54,356	\$54,356	\$54,356	\$75,476
Subtotal								\$ 151,526
							10%	\$0
Consultant Management (if consultants are used)								
Washington State Sales Tax (equipment only)							9.5%	Included
Subtotal								\$151,526
Contingency							30%	NA
Total cost								\$ 151,526

*Annual proposed additional costs include annual cost plus one-time additional cost divided by six (number of years assumed for SWMP implementation).

Project: Expand Fall Street Sweeping							ID: CW-7	
Project Type:	<input type="checkbox"/> NPDES Compliance <input type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input type="checkbox"/> Development & Permitting <input checked="" type="checkbox"/> Flooding					Preliminary Proposed Average Annual Project Cost:		\$25,500
Problem:	Localized flooding, clogged catch basins in the fall					Priority:		Required (minimum level of service)
Description	During the fall, street sweeping is needed more intensely because of the amount of debris and leaves on the road and there is a need for 24-hour sweeping. Sweepers currently operate between 6:30 am and 3:00 pm. With additional funding, extra street sweeping would occur in the fall using existing staff and overtime funding.					Project Status		Augmentation of Existing Work
						Work Group		Operations and Maintenance
Considerations and Assumptions	The following assumptions are included in this estimate: <ul style="list-style-type: none"> • Overtime pay for two senior maintenance workers. • No new staff are needed. • This will be an on-going, annual cost starting in 2015. • No new equipment is needed. • Approximately 500 hours of staff time per year is required. 							
Project Partners	None.							
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed additional average annual costs*
Fall Street Sweeping	\$ 226,630	\$25,500	\$ 25,500	\$ 25,500	\$ 25,500	\$ 25,500	\$ 25,500	\$25,500
						Subtotal	\$ 25,500	
Consultant Management (if consultants are used)						10%	\$0	
Washington State Sales Tax (equipment only)						9.5%	\$0	
Subtotal							\$25,500	
Contingency						30%	NA	
Total cost							\$ 25,500	

*Annual proposed additional costs include annual cost plus one-time additional cost divided by six (number of years assumed for SWMP implementation).

Project: Maintenance on Goat Hill							ID: CW-8	
Project Type:	<input type="checkbox"/> NPDES Compliance <input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding					Preliminary Proposed Average Annual Project Cost:	\$3,000	
Problem:	City equipment and trucks can't access Goat Hill area where there are on-going erosion problems.					Priority:	Required	
Description	This programmatic alternative is to rent equipment in order to access Goat Hill that is otherwise not accessible by standard size equipment.					Project Status	Augmentation	
						Work Group	Operations and Maintenance	
Considerations and Assumptions	The following assumptions are included in this estimate: <ul style="list-style-type: none"> Equipment rental is \$3,000 per year. 							
Project Partners	None.							
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed average annual cost*
Equipment rental	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
							Subtotal	\$ 3,000
Consultant Management (if consultants are used)						10%	\$0	
Washington State Sales Tax (equipment only)						9.5%	Included	
Subtotal							\$3,000	
Contingency						30%	NA	
Total cost							\$ 3,000	

* Annual proposed additional costs include annual cost plus one-time additional cost divided by six (number of years assumed for SWMP implementation).

Project: Evaluation Incentives and Rebate Programs							ID: CW-9	
Project Type:	<input type="checkbox"/> NPDES Compliance <input type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input checked="" type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding					Preliminary Proposed Average Annual Project Cost:	\$1,400	
Problem:	Incentives, rebates and assistance could facilitate desirable voluntary actions that accelerate stormwater retrofit.					Priority:	Optional 1	
Description	Incentives, rebates and assistance could facilitate desirable voluntary actions by residents and businesses, accelerating stormwater retrofit throughout the City and provide a positive benefit to the public stormwater system. This programmatic project is to evaluate existing incentive and rebate programs for financial impacts and effectiveness at achieving desired outcomes.					Project Status	New	
						Work Group	Surface Water Engineering Finance	
Considerations and Assumptions	The following assumptions are included in this estimate: <ul style="list-style-type: none"> • Surface water engineering and finance staff (120 hours are assumed) would conduct a review of programs upon Council direction. • Project begins in 2015. • The evaluation would include the following tasks: <ul style="list-style-type: none"> ○ Review of existing programs ○ Evaluation of potential changes ○ Develop preliminary list of existing program modifications and financial impacts. 							
Project Partners	None.							
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed average annual cost*
Evaluation of incentive and rebate programs	\$0	\$8,400	\$0	\$0	\$0	\$0	\$0	\$1,400
							Subtotal	\$ 1,400
Consultant Management (if consultants are used)						10%	\$0	
Washington State Sales Tax (equipment only)						9.5%	\$0	
Subtotal							\$1,400	
Contingency						30%	Not applied	
Total cost							\$ 1,400	

* Annual proposed additional costs include annual cost plus one-time additional cost divided by six (number of years assumed for SWMP implementation).

Project: Utility Rate Study							ID: CW-10		
Project Type:		<input type="checkbox"/> NPDES Compliance <input type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input checked="" type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding <input checked="" type="checkbox"/> Administration and Support				Preliminary Proposed Project Cost:		\$36,124	
Problem:		New permit requirements and additional program needs necessitate the need for a Utility rate study				Priority:		Optional 1	
Description	Programmatic and capital needs identified in this Surface Water Master Plan, plus an evaluation of existing funding for programs and staff requires an updated utility rate study to determine future program funding. The programmatic project is to conduct a new rate study and to also evaluate incentive and rebate programs, assess short-term and longer-term program revenue needs, and evaluate partitioning of funds between Operations and Capital projects.				Project Status	New			
	Work Group					Consultant and Surface Water Engineering and Finance			
Considerations and Assumptions	The following assumptions are included in this estimate: <ul style="list-style-type: none"> • A consultant will conduct the rate study with oversight by Surface Water Engineering and Finance staff. • Project would be funded in 2014. • Surface water engineering staff and finance staff will compare partition of funds to other cities. 								
Project Partners	None.								
Project Cost Estimate									
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed project cost	
Utility rate study	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	
Compare partitioning of funds	\$2,840	\$0	\$0	\$0	\$0	\$0	\$0	\$2,840	
							Subtotal	\$ 32,840	
Consultant Management (if consultants are used)						10%		\$3,284	
Washington State Sales Tax (equipment only)						9.5%		\$0	
Subtotal								\$36,124	
Contingency						30%		Not applied	
Total cost								\$ 36,124	

Project: Develop LID Feasibility Tools							ID: CW-11		
Project Type:		<input checked="" type="checkbox"/> NPDES Compliance <input type="checkbox"/> Maintenance <input checked="" type="checkbox"/> Education and Outreach <input type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input checked="" type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding <input type="checkbox"/> Administration and Support				Preliminary Proposed Project Cost:		\$68,200	
Problem:		NPDES permit requires LID BMPs unless techniques are proven to be infeasible.				Priority:		Optional 1	
Description	<p>The requirement to prove that LID techniques are infeasible could create a burden for developers, and City staff that review permit applications.</p> <p>Information is available for much of the City that indicates infiltrative LID techniques might not be appropriate and that these techniques might be infeasible to implement. This programmatic project is to develop tools that can assist with the LID feasibility analysis that will need to be conducted starting in 2017.</p>				Project Status	New			
					Work Group	Consultant with Surface Water Engineering oversight			
Considerations and Assumptions	<p>The following assumptions are included in this estimate:</p> <ul style="list-style-type: none"> Project would be funded in 2016. LID feasibility tools to be developed include: <ul style="list-style-type: none"> Infiltration potential map based on geology, slopes, and assumed groundwater elevations. Infiltration potential map would show areas where shallow infiltration is (1) not allowed, (2) poor, (3) good, or (4) very good. If bioretention guidelines are changed, create maps that show where (1) bioretention facilities must not have under-drains, (2) bioretention is not allowed (within 100 feet of groundwater wells used for domestic consumption, and (3) more detailed groundwater and water quality analysis is needed. Maps developed would be posted to the City's web-site to aid as a first step for developers in determining stormwater treatment requirements. It is assumed that these tasks would be conducted by a consultant. 								
Project Partners	None.								
Project Cost Estimate									
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total project cost	
Develop infiltration potential map	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000	
Develop bioretention requirement map	\$0	\$0	\$11,000	\$0	\$0	\$0	\$0	\$11,000	
Post maps to website with instructional materials	\$0	\$0	\$11,000	\$0	\$0	\$0	\$0	\$11,000	
						Subtotal	\$ 62,000		
Consultant Management (if consultants are used)						10%	\$6,200		
Washington State Sales Tax (equipment only)						9.5%	\$0		
Subtotal						\$68,200			
Contingency						30%	Not applied		
Total cost						\$ 68,200			

Project: Incorporation of LID into City Capital Projects							ID: CW-12	
Project Type:	<input type="checkbox"/> NPDES Compliance <input type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input checked="" type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding <input type="checkbox"/> Administration and Support					Preliminary Proposed Project Cost:	\$2,760	
Problem:	City should lead by example and incorporate LID on capital projects, if possible					Priority:	Optional 1	
Description	<p>The City encourages developers to use LID techniques on new projects, and where there is an opportunity to incorporate LID on City projects, the City should lead by example. Although, it is may not be required now, public projects could showcase LID as examples of utilizing these newer stormwater management techniques that will be required starting in 2017.</p> <p>This programmatic project is to develop a preliminary policy for supporting capital project engineers in the use of LID on City projects, even where it might increase short-term costs.</p>					Project Status	New	
						Work Group	Surface Water Engineering Capital Project Engineering City Green Team	
Considerations and Assumptions	<p>The following assumptions are included in this estimate:</p> <ul style="list-style-type: none"> Project would be funded in 2016. Surface water engineering staff would develop a preliminary policy to take to City Council that outlines support for inclusion of LID stormwater management techniques on City projects (40 staff hours are assumed). 							
Project Partners	None.							
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total project cost
Develop policy	\$0	\$0	\$2,760	\$0	\$0	\$0	\$0	\$2,760
						Subtotal	\$ 2,760	
Consultant Management (if consultants are used)						10%	\$0	
Washington State Sales Tax (equipment only)						9.5%	\$0	
Subtotal							\$2,760	
Contingency						30%	Not applied	
Total cost							\$ 2,760	

Project: Stormwater Facility Inspection							ID: CW-13	
Project Type:	<input type="checkbox"/> NPDES Compliance <input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input type="checkbox"/> Development & Permitting <input checked="" type="checkbox"/> Flooding					Preliminary Proposed Average Annual Project Cost:	\$40,000	
Problem:	Annexation area has increased the number of stormwater facilities needing inspection after major storm events.					Priority:	Optional 1	
Description	A large portion of stormwater facilities in the annexation area require inspection after major storm events and staff have difficulty managing the increased workload. This programmatic project is to add staff to handle the increased workload. The staff person would be shared with wastewater.					Project Status	Augmentation of Existing Work	
						Work Group	Operations and Maintenance (shared with wastewater)	
Considerations and Assumptions	The following assumptions are included in this estimate: <ul style="list-style-type: none"> One new staff (Sr. maintenance worker) to be shared with wastewater (0.5 FTE dedicated to stormwater). The new staff will be added in 2015. 							
Project Partners	None.							
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed average annual cost
Sr. Maintenance Worker (0.5 FTE)	\$0	\$40,000	\$40,000	\$40,000	\$ 40,000	\$40,000	\$ 40,000	\$40,000
						Subtotal	\$ 40,000	
Consultant Management (if consultants are used)						10%	\$0	
Washington State Sales Tax (equipment only)						9.5%	\$0	
Subtotal							\$40,000	
Contingency						30%	NA	
Total cost							\$ 40,000	

Project: Service Truck							ID: CW-14	
Project Type:	<input type="checkbox"/> NPDES Compliance <input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding					Preliminary Proposed Average Annual Project Cost:	\$36,190	
Problem:	Additional service truck is needed for stormwater maintenance activities to haul heavy gear, including pumps, generators, and a small crane.					Priority:	Optional 1	
Description	There are three dedicated service trucks used for surface water operations and maintenance. With increased workloads, including operations and maintenance associated with the annexation area and new NPDES requirements, and additional service truck is needed.					Project Status	Augmentation of Existing Work	
	This programmatic project is to add a service truck to the surface water fleet that is capable of hauling heavy gear and a small crane.					Work Group	Operations and Maintenance	
Considerations and Assumptions	The following assumptions are included in this estimate: <ul style="list-style-type: none"> • Service truck will be large enough to haul heavy gear legally, including a small crane. • Service truck would be purchased in 2015. • On-going annual costs include maintenance and replacement. 							
Project Partners	None.							
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed average annual cost*
Service Truck	\$0	\$109,800	\$21,468	\$21,468	\$ 21,468	\$21,468	\$ 21,468	\$36,190
						Subtotal	\$ 36,190	
Consultant Management (if consultants are used)						10%	\$0	
Washington State Sales Tax (equipment only)						9.5%	Included	
Subtotal							\$36,190	
Contingency						30%	NA	
Total cost							\$ 36,190	

* Annual proposed additional costs include annual cost plus one-time additional cost divided by six (number of years assumed for SWMP implementation).

Project: Watershed Planning for Retrofit							ID: CW-15	
Project Type:	<input type="checkbox"/> NPDES Compliance <input type="checkbox"/> Maintenance <input checked="" type="checkbox"/> Education and Outreach <input type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input checked="" type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding					Preliminary Proposed Project Cost:	\$44,000	
Problem:	Retrofit opportunities are often discovered too late in the development review process to effectively partner for mutually beneficial projects.					Priority:	Optional 1	
Description	<p>In order to effectively identify locations where stormwater retrofit should be focused, this programmatic project is to study and prioritize retrofits on a watershed basis where development and redevelopment are most likely to occur and where potential flow control and water quality benefits are greatest.</p> <p>The outcome of this study would be specific retrofits that could be acted upon with "opportunity fund" in the CIP to allow for partnering with private developers where it makes the most sense.</p>					Project Status	Augmentation of Existing Work	
						Work Group	Consultant with oversight by Surface Water Engineering	
Considerations and Assumptions	<p>The following assumptions are included in this estimate:</p> <ul style="list-style-type: none"> Funding begins in 2015. A consultant would evaluate different options for stormwater retrofit on a watershed basis, including: <ul style="list-style-type: none"> Opportunities to build regional facilities that promote redevelopment while preserving or enhancing ecological functions. Opportunities to treat public run-off through contribution of funds for planned adjacent private facilities that are sized to accommodate public run-off. 							
Project Partners	None.							
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed project cost
Study of retrofit opportunities City-wide	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$44,000
						Subtotal	\$ 40,000	
Consultant Management (if consultants are used)						10%	\$4,000	
Washington State Sales Tax (equipment only)						9.5%	\$0	
Subtotal							\$44,000	
Contingency						30%	Not applied	
Total cost							\$ 44,000	

Project: Spill Response Vehicle							ID: CW-16	
Project Type:	<input type="checkbox"/> NPDES Compliance <input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input checked="" type="checkbox"/> Water Quality <input type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding <input type="checkbox"/> Administration and Support					Preliminary Proposed Average Annual Project Cost:	\$29,356	
Problem:	City staff could respond to spills more efficiently if a dedicated vehicle were available with supplies					Priority:	Optional 1	
Description	This programmatic project is to purchase a F150 truck with supplies to respond to spills as necessary.					Project Status	Augmentation of Existing Work	
						Work Group	Operations and Maintenance	
Considerations and Assumptions	The following assumptions are included in this estimate: <ul style="list-style-type: none"> • Purchase F150 truck in 2016. • Annual costs include operations and maintenance and replacement. 							
Project Partners	None.							
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed average annual project cost*
F150 Spill Control Truck	\$0	\$0	\$104,265	\$17,968	\$17,968	\$17,968	\$17,968	\$29,356
							Subtotal	\$ 29,356
Consultant Management (if consultants are used)						10%	\$0	
Washington State Sales Tax (equipment only)						9.5%	included	
Subtotal							\$29,356	
Contingency						30%	Not applied	
Total cost							\$29,356	

* Annual proposed additional costs include annual cost plus one-time additional cost divided by six (number of years assumed for SWMP implementation).

Project: Proactively Avoid TMDL							ID: CW-17	
Project Type:		<input type="checkbox"/> NPDES Compliance <input type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input checked="" type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input checked="" type="checkbox"/> Water Quality <input type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding				Preliminary Average Annual Project Cost:		\$26,200
Problem:		Several City streams do not meet State water quality standards for fecal coliform bacteria, temperature and dissolved oxygen				Priority:		Optional 1
Description		Several City streams are on the Ecology's 303(d) list for not meeting State water quality standards for fecal coliform bacteria, temperature and dissolved oxygen. Ecology is under court order to write a Total Maximum Daily Load (TMDL) limit for watersheds that have 303(d) listings, including Juanita Creek. This programmatic project is to proactively begin implementation measures to reduce fecal coliform loading and stream temperatures that will also affect dissolved oxygen in a positive way. Monitoring water quality will be a component of this program to track progress. Through active measures to improve water quality and testing, the City will attempt to avoid the issuance of a TMDL for Juanita Creek.				Project Status	New	
						Work Group	Surface Water Engineering Consultant and Lab Fees	
Considerations and Assumptions		The following assumptions are included in this estimate: <ul style="list-style-type: none"> • Consultant time would be needed to develop implementation plan (one-time cost). • Surface water engineering staff in coordination with Parks and Transportation would implement water quality improvement projects and monitor progress in subsequent years (assume 40 hours per year) • Laboratory and equipment fees are assumed to be \$20,000 annually for fecal coliform testing. • Project begins in 2014. 						
Project Partners		None.						
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016		Annual additional costs		Total proposed cost	Total proposed average annual cost*
Develop implementation plan	\$0	\$22,000	\$0	\$0	\$0	\$0	\$0	\$3,667
Fecal coliform testing and equipment	\$0	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$20,000	\$ 20,000	\$20,000
Staff time to implement program	\$0	\$ 2,480	\$ 2,480	\$ 2,480	\$ 2,480	\$ 2,480	\$ 2,480	\$2,480
						Subtotal	\$ 26,147	
Consultant Management (if consultants are used)						10%	Not included	
Washington State Sales Tax (equipment only)						9.5%	\$0	
Subtotal							\$26,200	
Contingency						30%	Not applied	
Total cost							\$ 26,200	

* Annual proposed additional costs include annual cost plus one-time additional cost divided by six (number of years assumed for SWMP implementation).

Project: City-Specific Water Quality Monitoring							ID: CW-18	
Project Type:		<input type="checkbox"/> NPDES Compliance <input type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input checked="" type="checkbox"/> Water Quality <input type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding			Preliminary Proposed Average Annual Project Cost:		\$9,727	
Problem:		Water quality monitoring at City-specific locations is needed to evaluate trends and outcomes of City-wide water quality programs and initiatives			Priority:		Optional 1	
Description	<p>The City currently conducts water quality monitoring at Forbes Lake, and water level monitoring at Totem Lake. Additionally, fecal coliform bacteria monitoring occurs at various stream locations throughout the City.</p> <p>This programmatic project is to expand the lake monitoring to include Totem Lake in order to establish a baseline to measure future conditions against as the watershed is retrofit and economic development initiatives are implemented.</p> <p>The project also includes an evaluation and pilot implementation of water quality data collection to establish a Water Quality Index (WQI) for select Kirkland stream systems.</p>				Project Status	Augmentation of Existing Work		
					Work Group	Surface Water Engineering		
Considerations and Assumptions	<p>The following assumptions are included in this estimate:</p> <ul style="list-style-type: none"> Funding begins in 2014. Surface water engineering staff will evaluate whether to collect WQI data (40 hours are assumed) Surface water engineering staff would implement a pilot program to collect WQI data (60 hours assumed annually) WQI data would be collected at 3 locations and would require monthly measurements (1 hour per site), and lab costs of approximately \$2,000 per year. 							
Project Partners	None.							
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed average annual project cost*
Monitor Water Quality in Totem Lake	\$0	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Evaluate WQI program	\$0	\$2,640	\$0	\$0	\$0	\$0	\$0	\$440
Pilot WQI implementation program	\$0	\$3,720	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,287
							Subtotal	\$ 9,727
Consultant Management (if consultants are used)						10%		\$0
Washington State Sales Tax (equipment only)						9.5%		\$0
Subtotal								\$9,727
Contingency						30%		Not applied
Total cost								\$ 9,727

* Annual proposed additional costs include annual cost plus one-time additional cost divided by six (number of years assumed for SWMP implementation).

Project: Beaver Management Policy						ID: CW-19		
Project Type:		<input type="checkbox"/> NPDES Compliance <input type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input checked="" type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input type="checkbox"/> Development & Permitting <input checked="" type="checkbox"/> Flooding				Preliminary Proposed Average Annual Project Cost:		\$5,400
Problem:		Beavers can have significant impacts on public surface water facilities and private property contributing to flooding.				Priority:		Optional 1
Description		The City currently attempts to manage beaver activity where public infrastructure is impacted. A broader policy may be needed to determine how and when beavers are removed and whether on-going management should include areas where large numbers of private properties are affected.				Project Status	Augmentation of Existing Work	
		This programmatic project is to evaluate the need for a formal policy of how and when to manage beavers that impact public facilities, including trapping and relocation, destruction of beaver-built structures (dams, houses), installation of beaver-deceivers to prevent damming, etc. and also includes budget for on-going trap and relocate costs and beaver deceiver devices.						
Considerations and Assumptions		The following assumptions are included in this estimate: <ul style="list-style-type: none"> • Surface water engineering staff will evaluate and/or develop a policy (40 hours are assumed). • On-going costs for beaver trap and relocate, and installation of beaver deceiver devices is included. • Project begins in 2014. 						
Project Partners		None.						
Project Cost Estimate								
Tasks	Current 2014 Budget		One-time additional cost		Annual additional costs		Total proposed cost	Total proposed average annual cost*
Develop Policy	\$0	\$2,400	\$0	\$0	\$0	\$0	\$0	\$400
Trap and relocate and beaver deceivers	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Subtotal							\$ 5,400	
Consultant Management (if consultants are used)						10%	\$0	
Washington State Sales Tax (equipment only)						9.5%	\$0	
Subtotal							\$5,400	
Contingency						30%	Not applied	
Total cost							\$ 5,400	

* Annual proposed additional costs include annual cost plus one-time additional cost divided by six (number of years assumed for SWMP implementation).

Project: Stream Habitat and Fish Monitoring							ID: CW-20	
Project Type:		<input type="checkbox"/> NPDES Compliance <input type="checkbox"/> Maintenance <input checked="" type="checkbox"/> Education and Outreach <input type="checkbox"/> Policy <input checked="" type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding				Preliminary Proposed Average Annual Project Cost:		\$47,667
Problem:		Understanding fish populations and habitat conditions is useful to prioritize capital projects inform regional discussions about preservation/restoration of urban streams.				Priority:		Optional 2
Description	Performing full habitat assessments on segments of Kirkland's streams provides valuable water quality data. The last full scale assessment was on Juanita Creek in 2000 (in partnership with King County). Items to measure include: <ul style="list-style-type: none"> o Water temperature o Dissolved oxygen o pH o length and number of pools, riffles, glides o Noted outfall pipes (possible illicit connections) o Fish passage barriers o Presence or absence of macroinvertebrates This programmatic project will also include cataloging information about fish counts on Kirkland streams (through both development and maintenance operations).					Project Status	New	
						Work Group	Consultant with oversight by Surface Water Engineering	
Considerations and Assumptions	The following assumptions are included in this estimate: <ul style="list-style-type: none"> • Funding begins in 2016. • A consultant would conduct the following with oversight by surface water engineering staff: <ul style="list-style-type: none"> o Annual fish surveys at 3 locations. Assumes 1 day each, electrofishing equipment and permits. o Annual stream channel cross sections at 3 locations. Assumes 2 days per cross section, and 2 staff to conduct the field work. o Biannual habitat surveys on 3 stream reaches. Assumes 2 days per reach, and 2 staff to conduct the field work. 							
Project Partners	None.							
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed average annual project cost*
Electrofishing	\$0	\$0	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$18,333
Channel cross sections	\$0	\$0	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$18,333
Habitat surveys	\$0	\$0	\$22,000	\$0	\$22,000	\$0	\$22,000	\$11,000
							Subtotal	\$ 47,667
Consultant Management (if consultants are used)						10%	Included above	
Washington State Sales Tax (equipment only)						9.5%	\$0	
Subtotal							\$47,667	
Contingency						30%	Not applied	
Total cost							\$ 47,667	

*Annual proposed additional costs include annual cost plus one-time additional cost divided by six (number of years assumed for SWMP implementation).

Project: Operations and Maintenance CIP Consultation							ID: CW-21	
Project Type:	<input type="checkbox"/> NPDES Compliance <input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding <input checked="" type="checkbox"/> Administration and Support					Preliminary Proposed Average Annual Project Cost:		\$1,270
Problem:	Surface water capital projects could be designed and constructed in a manner that is more conducive to effective long-term maintenance if O&M staff had more input into designs.					Priority:		Optional 2
Description	Currently there is not a formal consultation process for O&M staff to review and provide input on new surface water capital projects and some projects are constructed that are very difficult to operate and maintain in the long-term. This programmatic project is to develop a more formal consultation process to allow more input from O&M staff prior to final design and construction of capital projects that will eventually be maintained by O&M staff.					Project Status	Augmentation of Existing Work	
						Work Group	Operations and Maintenance Capital Projects Engineering	
Considerations and Assumptions	The following assumptions are included in this estimate: <ul style="list-style-type: none"> Funding begins in 2015. Operations and maintenance staff would work with capital projects engineering staff to develop review procedures to facilitate timely and effective input to long-term operations and maintenance of new capital facilities and infrastructure (80 staff hours are assumed). Five projects per year would require O&M review (2 hours per project) 							
Project Partners	None.							
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed average annual cost*
O&M CIP consultation procedures	\$0	\$4,320	\$0	\$0	\$0	\$0	\$0	\$720
O&M Staff time to review projects	\$0	\$550	\$550	\$550	\$550	\$550	\$550	\$550
							Subtotal	\$ 1,270
Consultant Management (if consultants are used)						10%		\$0
Washington State Sales Tax (equipment only)						9.5%		\$0
Subtotal								\$1,270
Contingency						30%		NA
Total cost								\$ 1,270

* Annual proposed additional costs include annual cost plus one-time additional cost divided by six (number of years assumed for SWMP implementation).

Project: Environmental Permitting for Maintenance							ID: CW-22	
Project Type:		<input type="checkbox"/> NPDES Compliance <input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input checked="" type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding <input type="checkbox"/> Administration and Support				Preliminary Proposed Average Annual Project Cost:		\$18,000
Problem:		Work load to research and obtain permits for environmental work has increased with annexation				Priority:		Optional 2
Description	Currently surface water engineering staff assist in obtaining necessary environmental permits for required maintenance work. Annexation has increased the number and type of permits required for maintenance as many of the stormwater facilities are in line with streams or have the potential to impact natural resources.					Project Status	Augmentation of Existing Work	
	This programmatic project is to hire staff or set aside budget for consultant to obtain permits and track and report per permit requirements.					Work Group	Surface Water Engineering or Consultant	
Considerations and Assumptions	The following assumptions are included in this estimate: <ul style="list-style-type: none"> Funding would begin in 2015. Ten permits will be required annually, and 20 hours of staff or consultant time are needed per permit. The total cost would be shared with streets (50% assigned to each), and only ½ of the estimated cost is included in this budget estimate. Ten permit reports will be submitted annually, with 10 hours of staff or consultant time needed for each report. Total cost is shared with streets (50% assigned to each), and only ½ of the estimated cost is included in the budget estimate. 							
Project Partners	None.							
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed average annual cost*
Obtain permits for maintenance activities	\$0	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Prepare reports documenting maintenance activities as required by permits.	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
							Subtotal	\$ 18,000
Consultant Management (if consultants are used)						10%	\$0	
Washington State Sales Tax (equipment only)						9.5%	\$0	
Subtotal								\$18,000
Contingency						30%	Not applied	
Total cost								\$ 18,000

* Annual proposed additional costs include annual cost plus one-time additional cost divided by six (number of years assumed for SWMP implementation).

Project: Property Acquisition and Priority Map							ID: CW-23	
Project Type:		<input type="checkbox"/> NPDES Compliance <input type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input checked="" type="checkbox"/> Policy <input checked="" type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding				Preliminary Proposed Project Cost:		\$37,260
Problem:		Opportunities for preservation of open space and natural resources is sometimes missed because City isn't positioned to acquire beneficial properties as they come on the market.				Priority:		Optional 2
Description	Preservation of streams and forested areas could be the most effective strategy for protecting a watershed, rather than trying to restore after degradation has occurred. This programmatic project is to develop a property acquisition policy that would allow the Utility to purchase property where there would be a surface water benefit in doing so.				Project Status	New		
	Additionally, this project would evaluate undeveloped properties that provide unique or valuable ecologic functions for which preservation would benefit surface water and develop a map for internal use of areas that should be prioritized for potential acquisition.				Work Group	Consultant with oversight by Surface Water Engineering		
Considerations and Assumptions	The following assumptions are included in this estimate: <ul style="list-style-type: none"> • Property acquisition policy would be developed by surface water engineering staff (60 hours staff time are assumed). • A consultant would develop an evaluation procedure for determining the types of properties that should be considered for acquisition based on surface water benefit (300 hours are assumed). • If a map is developed, it would be for internal use only. • Project would be funded in 2015. 							
Project Partners	None.							
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed project cost
Develop property acquisition policy	\$0	\$4,260	\$0	\$0	\$0	\$0	\$0	\$4,260
Develop procedures for identifying property for acquisition and/or a map of priority areas	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
							Subtotal	\$ 34,260
Consultant Management (if consultants are used)						10%	\$3,000	
Washington State Sales Tax (equipment only)						9.5%	\$0	
Subtotal								\$37,260
Contingency						30%	Not applied	
Total cost								\$ 37,260

Project: Evaluation of Dredging in Lake Washington							ID: CW-24	
Project Type:	<input type="checkbox"/> NPDES Compliance <input type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input checked="" type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding <input type="checkbox"/> Administration and Support					Preliminary Proposed Project Cost:	\$7,100	
Problem:	Sediment deposition at the outlets of stormwater outfalls in Lake Washington and other locations can impact marinas and boat launches by reducing water depths and access for boats.					Priority:	Optional 2	
Description	This programmatic project is to evaluate whether a policy needs to be developed for if or when the surface water utility would choose to conduct dredging for the purpose of maintaining the functionality of marinas and boat launches.					Project Status	New	
						Work Group	Surface Water Engineering	
Considerations and Assumptions	The following assumptions are included in this estimate: <ul style="list-style-type: none"> • Surface water engineering staff would conduct the evaluation of need for dredging, including short- and long-term costs and implications (40 staff hours are assumed) • Project would be funded in 2015. • Surface water engineering staff would draft a policy, if it is determined that there is a need (60 staff hours are assumed). 							
Project Partners	None.							
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed project cost
Evaluate need for dredging policy	\$0	\$2,840	\$0	\$0	\$0	\$0	\$0	\$2,840
Draft policy	\$0	\$4,260	\$0	\$0	\$0	\$0	\$0	\$4,260
						Subtotal	\$ 7,100	
Consultant Management (if consultants are used)						10%	\$0	
Washington State Sales Tax (equipment only)						9.5%	\$0	
Subtotal							\$7,100	
Contingency						30%	Not applied	
Total cost							\$7,100	

Project: Urban Forestry and Tree Inventory							ID: CW-25	
Project Type:		<input type="checkbox"/> NPDES Compliance <input type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input checked="" type="checkbox"/> Policy <input checked="" type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding <input type="checkbox"/> Administration and Support				Preliminary Proposed Average Annual Project Cost:		\$10,137
Problem:		Urban forests provide a tangible surface water benefit as well as other City-wide benefits.				Priority:		Optional 2
Description	This programmatic project is to evaluate the benefit of the urban forester position to the Utility, and how the position could be used to optimize surface water benefits. An evaluation of potential cost-sharing with other departments, and development of a tree-inventory and treebate program are also included in this project.					Project Status	Augmentation of Existing Work	
						Work Group	Surface Water Engineering Consultant with oversight by surface water engineering staff	
Considerations and Assumptions	The following assumptions are included in this estimate: <ul style="list-style-type: none"> • Surface water engineering staff would conduct the evaluation of surface water benefit from the urban forestry position (20 staff hours are assumed). • Surface water engineering staff would develop the framework for a treebate program (20 staff hours are assumed). • Surface water engineering staff would identify cost-sharing opportunities within the City (20 staff hours are assumed). • Project would be funded in 2015. • A consultant would conduct a tree inventory with oversight by surface water engineering staff. • The inventory would include only trees within the public right-of-way, and annual follow-up (by City staff) would be required for some trees to keep the inventory current. 							
Project Partners	None.							
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed average annual project cost*
Evaluate surface water benefit from urban forestry position	\$0	\$1,140	\$0	\$0	\$0	\$0	\$0	\$190
Develop Treebate program	\$0	\$1,140	\$0	\$0	\$0	\$0	\$0	\$190
Identify cost-sharing opportunities	\$0	\$1,140	\$0	\$0	\$0	\$0	\$0	\$190
Conduct tree inventory	\$0	\$46,000	\$2,280	\$2,280	\$2,280	\$2,280	\$2,280	\$9,567
							Subtotal	\$ 10,137
Consultant Management (if consultants are used)						10%	\$4,600 (incl. above)	
Washington State Sales Tax (equipment only)						9.5%	\$0	
Subtotal							\$10,137	
Contingency						30%	Not applied	
Total cost							\$10,137	

* Annual proposed additional costs include annual cost plus one-time additional cost divided by six (number of years assumed for SWMP implementation).

Project: Climate Change Evaluation							ID: CW-26		
Project Type:		<input type="checkbox"/> NPDES Compliance <input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input checked="" type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input type="checkbox"/> Development & Permitting <input checked="" type="checkbox"/> Flooding <input type="checkbox"/> Administration and Support				Preliminary Proposed Project Cost:		\$55,000	
Problem:		Climate change has the potential to impact Utility operations				Priority:		Optional 2	
Description	Climate change has the potential to impact the Utility through increased flooding and summer droughts. This programmatic project is to evaluate potential effects of climate change and to develop a policy that addresses future infrastructure needs, planning, and adaptive management.				Project Status	New			
					Work Group	Consultant with oversight from Surface Water Engineering			
Considerations and Assumptions	The following assumptions are included in this estimate: <ul style="list-style-type: none"> • An initial adaptation study would be conducted with specific recommendations for how climate should be considered in daily business (including factors of safety depending on expected life of infrastructure). • The study would be conducted by a consultant with oversight by surface water engineering staff. • A climate change policy would be developed that would require the Utility to consider climate change when determining plantings, facility sizing and impacts of programs. • Project would be funded in 2015. 								
Project Partners	None.								
Project Cost Estimate									
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed project cost	
Climate change adaptation study	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	
Develop climate change policy	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	
							Subtotal	\$ 50,000	
Consultant Management (if consultants are used)						10%	\$5,000		
Washington State Sales Tax (equipment only)						9.5%	\$0		
Subtotal							\$55,000		
Contingency						30%	Not applied		
Total cost							\$55,000		

Project: Streamside Restoration Maintenance							ID: CW-27	
Project Type:		<input type="checkbox"/> NPDES Compliance <input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input checked="" type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input checked="" type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding <input type="checkbox"/> Administration and Support				Preliminary Proposed Average Annual Project Cost:		\$30,360
Problem:		Streamside restoration plantings require long-term maintenance for successful establishment and growth				Priority:		Optional 2
Description	Streamside restoration is a popular and effective technique that benefits surface water quality and stream habitat. In order for such projects to be successful, the plantings need long-term care and monitoring. Currently, care of stream projects are handled by different City departments and sometimes by volunteers. A program to identify maintenance responsibility and easements (on private property) is needed. This programmatic project provides funding to Green Kirkland to maintain stream restoration sites in City parks, and create permanent easements for maintenance access on private property.				Project Status	Augmentation of Existing Work		
					Work Group	Surface Water Engineering Green Kirkland		
Considerations and Assumptions	The following assumptions are included in this estimate: <ul style="list-style-type: none"> • The Utility would provide \$30,000 per year to Green Kirkland for the purpose of increasing maintenance on stream restoration sites and establishing permanent easements to conduct work on private property. • Surface water engineering staff would also conduct an evaluation of responsibility for maintaining stream capital projects, including length of time and whether easements are established (40 staff hours assumed). • Project would be funded in 2015. 							
Project Partners	None.							
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed average annual project cost*
Funding to Green Kirkland	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Evaluate stream restoration maintenance	\$0	\$2,160	\$0	\$0	\$0	\$0	\$0	\$360
							Subtotal	\$ 30,360
Consultant Management (if consultants are used)						10%	\$0	
Washington State Sales Tax (equipment only)						9.5%	\$0	
Subtotal							\$30,360	
Contingency						30%	Not applied	
Total cost							\$30,360	

* Annual proposed additional costs include annual cost plus one-time additional cost divided by six (number of years assumed for SWMP implementation).

Project: Noxious Weeds and Invasive Plants							ID: CW-28	
Project Type:		<input type="checkbox"/> NPDES Compliance <input type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input checked="" type="checkbox"/> Policy <input checked="" type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding <input type="checkbox"/> Administration and Support			Preliminary Proposed Average Annual Project Cost:		\$4,140	
Problem:		There is a need for a comprehensive noxious weed program in order to successfully reduce proliferation on capital projects and throughout the City			Priority:		Optional 2	
Description	The City invests in capital projects that have vegetative components that require control of weeds and invasive plants. Budget is spent controlling weeds on project sites, but weed proliferation from adjacent properties sometimes occurs negating the initial effort. This programmatic project will develop a plan to control noxious weeds in Kirkland, using examples from other jurisdictions.			Project Status	Augmentation of Existing Work			
	Work Group				Surface Water Engineering Green Kirkland Parks Volunteers			
Considerations and Assumptions	The following assumptions are included in this estimate: <ul style="list-style-type: none"> • Surface water engineering staff would review noxious weed programs for applicability in Kirkland (20 staff hours are assumed). • Surface water engineering staff would work with Green Kirkland and Parks to jointly develop a noxious weed program for Kirkland (100 staff hours are assumed). • Surface water engineering staff would develop priority eradication areas and develop an implementation plan (100 staff hours are assumed) • Noxious weed program implementation would involve the use of volunteers with oversight by City surface water engineering staff (40 staff hours are assumed per year). • Project would be funded in 2015. 							
Project Partners	Green Kirkland, Parks, and Volunteers.							
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed average annual project cost*
Evaluate and develop a noxious weed program plan	\$0	\$11,880	\$0	\$0	\$0	\$0	\$0	\$1,980
On-going program implementation	\$0	\$2,160	\$2,160	\$2,160	\$2,160	\$2,160	\$2,160	\$2,160
							Subtotal	\$ 4,140
Consultant Management (if consultants are used)						10%	\$0	
Washington State Sales Tax (equipment only)						9.5%	\$0	
Subtotal							\$4,140	
Contingency						30%	Not applied	
Total cost							\$4,140	

* Annual proposed additional costs include annual cost plus one-time additional cost divided by six (number of years assumed for SWMP implementation).

Project: Juanita Creek Floodplain Mapping							ID: CW-29		
Project Type:		<input type="checkbox"/> NPDES Compliance <input type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input checked="" type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input type="checkbox"/> Development & Permitting <input checked="" type="checkbox"/> Flooding <input type="checkbox"/> Administration and Support				Preliminary Proposed Project Cost:		\$11,000	
Problem:		Juanita Creek floodplain may require updated mapping				Priority:		Optional 2	
Description	This programmatic project is to evaluate the need to map the Juanita Creek floodplain.				Project Status		New		
					Work Group		Consultant with oversight by Surface Water Engineering		
Considerations and Assumptions	The following assumptions are included in this estimate: <ul style="list-style-type: none"> Budget assumption below is the base cost for what might be needed to map the Juanita Creek floodplain and go through a FEMA map revision. Prior to pursuing floodplain mapping, goals and level of effort needed should be determined. A consultant would conduct the mapping exercise with oversight by surface water engineering staff. Project would be funded in 2017. 								
Project Partners	None.								
Project Cost Estimate									
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed project cost	
Conduct floodplain mapping on Juanita Creek	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000	
Subtotal							\$ 10,000		
Consultant Management (if consultants are used)						10%	\$1,000		
Washington State Sales Tax (equipment only)						9.5%	\$0		
Subtotal						\$11,000			
Contingency						30%	Not applied		
Total cost						\$11,000			

* Annual proposed additional costs include annual cost plus one-time additional cost divided by six (number of years assumed for SWMP implementation).

Project: Maintenance on Goat Hill							ID: CW-30		
Project Type:		<input type="checkbox"/> NPDES Compliance <input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding				Preliminary Proposed Average Annual Project Cost:		\$65,063	
Problem:		City equipment and trucks can't access Goat Hill area where there are on-going erosion problems.				Priority:		Optional 3	
Description		This programmatic alternative is to purchase a small educator truck and trailer that can access Goat Hill and other hard to reach areas that are not accessible by standard size equipment.				Project Status	New		
						Work Group	Operations and Maintenance		
Considerations and Assumptions		The following assumptions are included in this estimate: <ul style="list-style-type: none"> A 6-yard, single axle Hydro excavator/educator OR trailer with vacuum will be purchased. Equipment will be purchased in 2016, and on-going annual expenses associated with the equipment will begin in 2015. 							
Project Partners		None.							
Project Cost Estimate									
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed average annual cost*	
Hydro excavator/educator	\$0	\$275,000	\$23,076	\$23,076	\$ 23,076	\$23,076	\$23,076	\$65,063	
							Subtotal	\$ 65,063	
Consultant Management (if consultants are used)						10%		\$0	
Washington State Sales Tax (equipment only)						9.5%		Included	
Subtotal								\$65,063	
Contingency						30%		NA	
Total cost								\$ 65,063	

* Annual proposed additional costs include annual cost plus one-time additional cost divided by six (number of years assumed for SWMP implementation).

Project: Stormwater System Rehabilitation Catch-up							ID: CW-31	
Project Type:		<input type="checkbox"/> NPDES Compliance <input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding <input type="checkbox"/> Administration and Support				Preliminary Proposed Average Annual Project Cost:		\$24,834
Problem:		Pipe rehabilitation needs are greater than ability of O&M crew to conduct the work				Priority:		Optional 2
Description	The annexation area has increased the amount of rehabilitation work needing to be accomplished, in addition to downtown rehabilitation needs. At the same time, additional pipes are being identified for rehabilitation through the CCTV pipe inspection work. This programmatic project is to hire temporary staff and rent equipment to conduct rehabilitation in order to catch-up on the current workload.					Project Status	Augmentation of Existing Work	
						Work Group	Temporary staff Operations and Maintenance	
Considerations and Assumptions	The following assumptions are included in this estimate: <ul style="list-style-type: none"> • Funding would occur in 2015. • Four temporary maintenance workers would be needed for approximately 6 months to conduct rehabilitation on existing pipes. • Equipment rental (up to \$10,000 is included in the estimate) 							
Project Partners	None.							
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed average annual cost*
Four temporary maintenance workers	\$0	\$139,000	\$0	\$0	\$0	\$0	\$0	\$23,167
Equipment	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$1,667
						Subtotal	\$ 24,834	
						Consultant Management (if consultants are used)	10%	\$0
						Washington State Sales Tax (equipment only)	9.5%	\$0
						Subtotal	\$24,834	
						Contingency	30%	Not applied
						Total cost	\$ 24,834	

* Annual proposed additional costs include annual cost plus one-time additional cost divided by six (number of years assumed for SWMP implementation).

Project: Stormwater Pond Edibles							ID: CW-32	
Project Type:	<input type="checkbox"/> NPDES Compliance <input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input checked="" type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding <input type="checkbox"/> Administration and Support					Preliminary Proposed Average Annual Project Cost:	\$1,213	
Problem:	Stormwater pond property could be used for food production and community connection					Priority:	Optional 3	
Description	This programmatic project is to plant edible food crops in place of grass in the vicinity of stormwater ponds. The result would be reduced mowing and carbon emissions, and a source of food and community connection.					Project Status	Augmentation of Existing Work	
						Work Group	Operations and Maintenance	
Considerations and Assumptions	The following assumptions are included in this estimate: <ul style="list-style-type: none"> • Five ponds would serve as a pilot project for planting edible food crops. • Grounds crew laborer would be required for approximately 40 hours per year. • Volunteers would plant, harvest, and maintain edible food crops (100 hours per year). • Project would be funded in 2015. • City would provide plants and seeds (assuming 10,000 square feet of gardening space). Initial investment would be \$2,000, with an annual cost of \$200. 							
Project Partners	None.							
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed average annual project cost*
Edible foods at surface water ponds	\$0	\$2,880	\$880	\$880	\$880	\$880	\$880	\$1,213
							Subtotal	\$ 1,213
Consultant Management (if consultants are used)						10%	\$0	
Washington State Sales Tax (equipment only)						9.5%	\$0	
Subtotal							\$1,213	
Contingency						30%	Not applied	
Total cost							\$1,213	

* Annual proposed additional costs include annual cost plus one-time additional cost divided by six (number of years assumed for SWMP implementation).

Project: Leaf Pickup Program Evaluation							ID: CW-33	
Project Type:	<input type="checkbox"/> NPDES Compliance <input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input checked="" type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input type="checkbox"/> Water Quality <input type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding <input type="checkbox"/> Administration and Support					Preliminary Proposed Project Cost:	\$11,000	
Problem:	Leaf pick-up programs could reduce street sweeping needs in the fall					Priority:	Optional 3	
Description	This programmatic project is to evaluate the potential for a leaf pick up program, and whether similar programs in other jurisdictions help alleviate local flooding in the fall.					Project Status	New	
						Work Group	Consultant with oversight by surface water engineering staff	
Considerations and Assumptions	The following assumptions are included in this estimate: <ul style="list-style-type: none"> • Evaluation would be conducted by a consultant with oversight by surface water engineering staff. • Project would be funded in 2015. 							
Project Partners	None.							
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed project cost
Evaluation of leaf pick-up program	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
						Subtotal	\$ 10,000	
Consultant Management (if consultants are used)						10%	\$1,000	
Washington State Sales Tax (equipment only)						9.5%	\$0	
Subtotal							\$11,000	
Contingency						30%	Not applied	
Total cost							\$11,000	

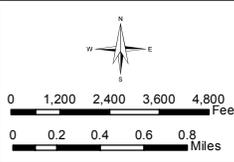
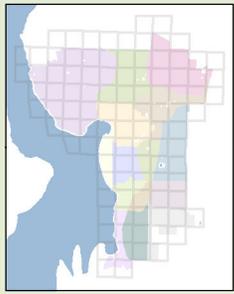
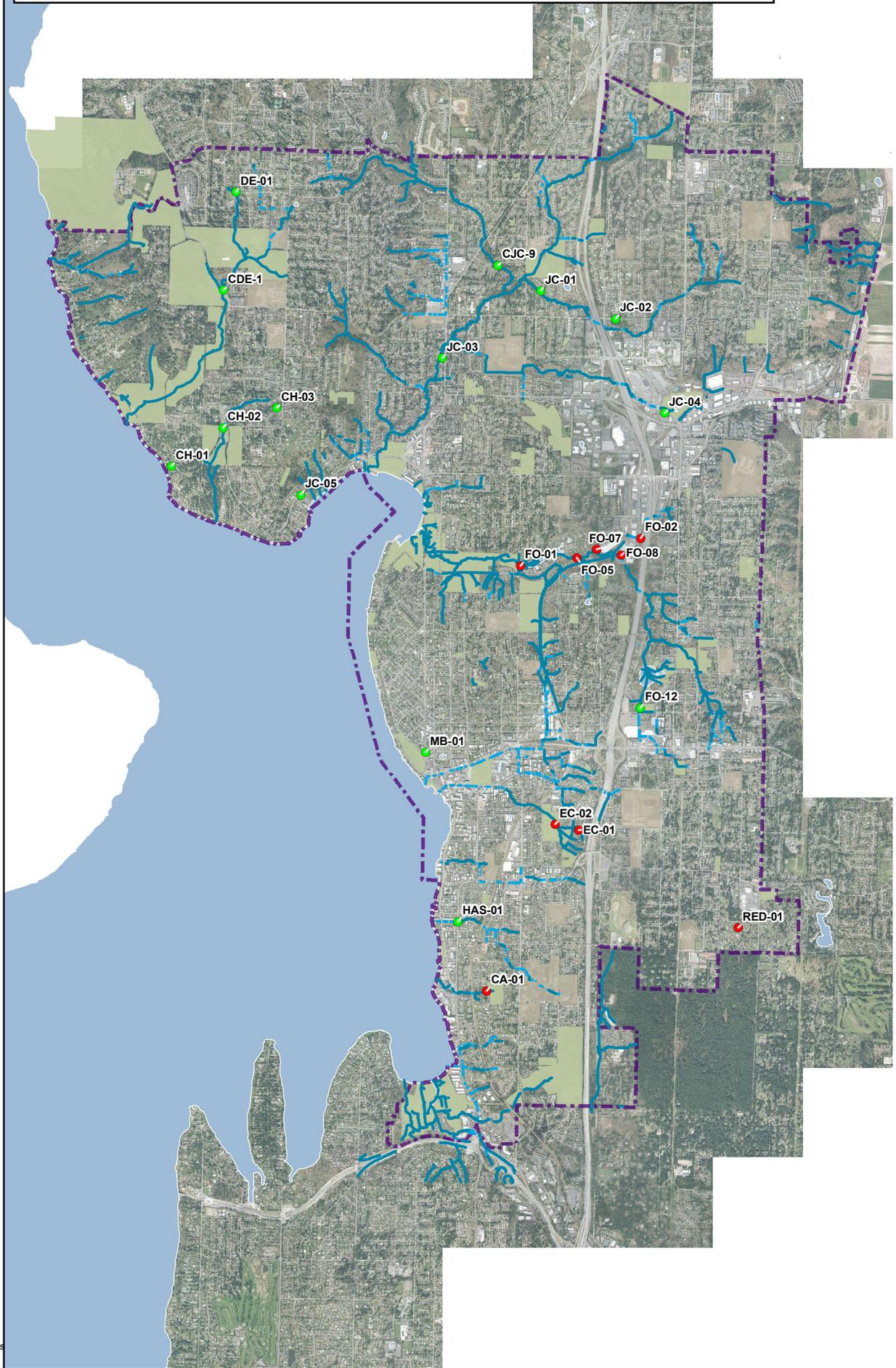
Project: Poop Scoop Law Evaluation							ID: CW-34	
Project Type:		<input type="checkbox"/> NPDES Compliance <input type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input checked="" type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input checked="" type="checkbox"/> Water Quality <input type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding <input checked="" type="checkbox"/> Administration and Support				Preliminary Proposed Project Cost:		\$6,480
Problem:		Evaluate poop scoop laws				Priority:		Optional 3
Description	This programmatic project is to evaluate poop scoop laws in other jurisdictions to determine effectiveness and potential applicability to Kirkland. If a law is determined to be viable, an ordinance will be drafted to take to City Council for consideration.					Project Status	Augmentation of Existing Work	
						Work Group	Surface Water Engineering	
Considerations and Assumptions	The following assumptions are included in this estimate: <ul style="list-style-type: none"> • Project would be funded in 2016. • Surface water engineering staff will conduct the analysis and make recommendations for City Council consideration (120 staff hours are assumed). 							
Project Partners	None.							
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed project cost
Evaluate poop scoop laws, draft ordinance, prepare and attend City Council meetings	\$0	\$0	\$6,480	\$0	\$0	\$0	\$0	\$6,480
						Subtotal	\$ 6,480	
Consultant Management (if consultants are used)						10%	\$0	
Washington State Sales Tax (equipment only)						9.5%	\$0	
Subtotal						\$6,480		
Contingency						30%	Not applied	
Total cost						\$6,480		

Project: Volunteer Use							ID: CW-35	
Project Type:	<input type="checkbox"/> NPDES Compliance <input type="checkbox"/> Maintenance <input type="checkbox"/> Education and Outreach <input checked="" type="checkbox"/> Policy <input type="checkbox"/> Natural Resources <input checked="" type="checkbox"/> Water Quality <input type="checkbox"/> Development & Permitting <input type="checkbox"/> Flooding <input checked="" type="checkbox"/> Administration and Support					Preliminary Proposed Project Cost:		\$4,320
Problem:	Volunteers are important contributors to the success of many surface water programs and the optimal use and management of volunteers needs to be evaluated					Priority:		Optional 3
Description	This programmatic project is to evaluate the use of volunteers for surface water activities, and whether the volunteer program should be expanded, diminished or abandoned. Costs associated with using volunteers or not using volunteers will be evaluated.					Project Status	Augmentation of Existing Work	
						Work Group	Surface Water Engineering	
Considerations and Assumptions	The following assumptions are included in this estimate: <ul style="list-style-type: none"> • Project would be funded in 2015. • Surface water engineering staff will conduct the analysis and make recommendations (80 staff hours are assumed). 							
Project Partners	None.							
Project Cost Estimate								
Tasks	Current 2014 Budget	2015	2016	2017	2018	2019	2020	Total proposed project cost
Evaluate use of volunteers in surface water management programs	\$0	\$4,320	\$0	\$0	\$0	\$0	\$0	\$4,320
						Subtotal	\$ 4,320	
Consultant Management (if consultants are used)						10%	\$0	
Washington State Sales Tax (equipment only)						9.5%	\$0	
Subtotal							\$4,320	
Contingency						30%	Not applied	
Total cost							\$4,320	

CIP Projects
Currently on CIP

- NO
- YES
- Open Stream Channel
- Piped Stream Channel
- City Limits
- Lakes
- Parks
- Schools

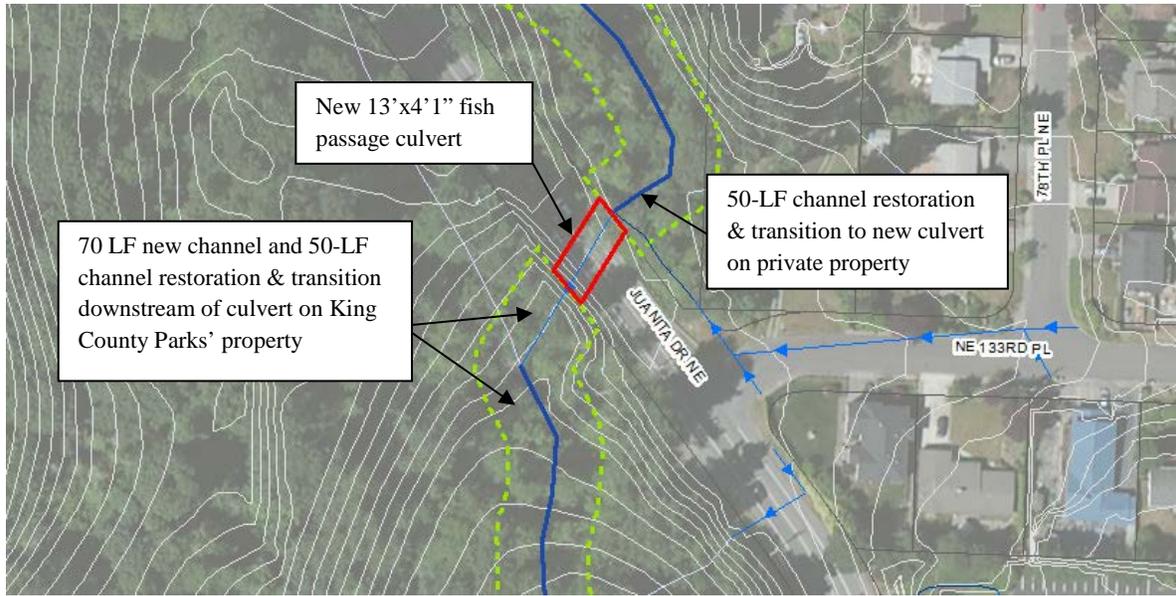
Attachment C: Proposed Surface Water Capitol Improvement Projects



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Author:
Name: 2012 sw master plan - Map of Projects
Date Saved: 3/5/2014 10:34:14 AM

Project: Denny Creek Culvert		ID: CDE-1
Location:	Juanita Drive NE and NE 133rd PI	Basin: Denny Creek
Project Type:	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Water Quality <input type="checkbox"/> Erosion <input checked="" type="checkbox"/> Habitat <input type="checkbox"/> Flooding	Project Cost: \$615,000
Problem:	Fish passage barrier	
Narrative	<p>The existing 24-inch 138-foot concrete culvert crossing Juanita Dr. NE near NE 133rd PI. is a fish passage barrier. The culvert's steep slope (3-4%) and long length create high velocities which make it hard for fish to navigate.</p> <p>The existing channel width is 9-feet wide and approximately 12-feet lower than Juanita Drive NE. The existing culvert is long to accommodate the roadway prism.</p> <p>The culvert inlet and upstream portion of Denny Creek is located on private property. The culvert outlet and downstream portion of Denny Creek is located on King County Parks' property.</p> <p>The Denny Creek downstream of the culvert is steeper than the channel is upstream of the culvert.</p> <p>Home owners in the vicinity have requested a pedestrian underpass in conjunction with the fish passage improvements.</p>	 <p style="text-align: center;">Outlet of Denny Creek Culvert at Juanita Drive</p>
Conceptual Design	<p>The proposed CIP includes the following improvements:</p> <ul style="list-style-type: none"> • Install 13' x 4'1" arch fish passable culvert. Culvert is open bottom with footings • Install headwalls to reduce culvert length from 138 LF to 70LF • Create new channel length by reducing the culvert length with streambed gravel, and habitat features • Restore staging areas and channel floodplain with planting and bioengineered restoration <p>Optional additives:</p> <ul style="list-style-type: none"> • Provide a pedestrian underpass by either increasing the culvert size (width and height) or adding a second, parallel culvert. This is not currently included in the cost estimate. 	
Considerations for Implementation	<ul style="list-style-type: none"> • Environmental permitting including SEPA checklist, WDFW HPA and Army Corps permits. • A Geomorphologist assessment is recommended to ensure a stable channel design. The existing culvert may be a grade control and/or sediment control. A stable transition from the flatter upstream to the steeper downstream reach of Denny Creek is necessary for a successful project. • Temporary construction easement will be needed for work on the upstream private property. • Inclusion of pedestrian underpass by either increasing the culvert size (width and height) or adding a second, parallel culvert. This is not currently included in the cost estimate. 	



Project Cost Estimate

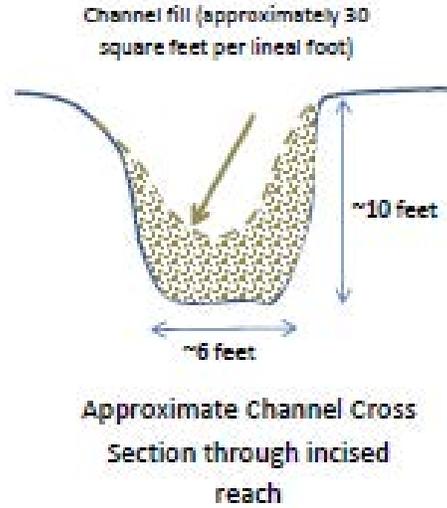
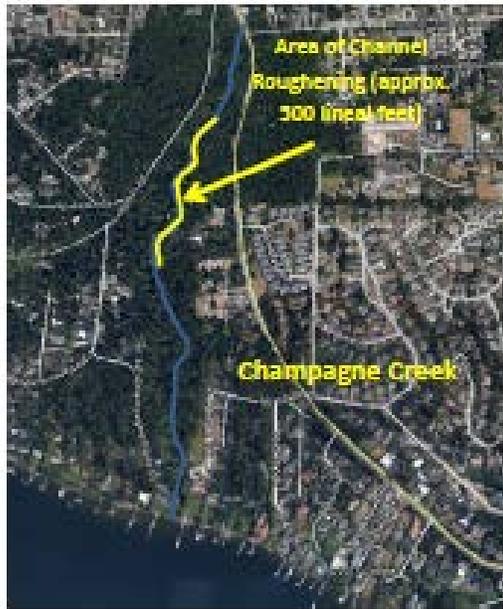
Item	Unit	Unit Cost	Quantity	Cost
<i>Water Pollution/Erosion Control</i>	%	5%	---	\$14,000
<i>SPCC Plan</i>	LS	\$500	1	\$500
<i>Traffic Control</i>	%	7%	—	\$20,000
<i>Clearing & Grubbing</i>	SY	\$5	1,300	\$6,500
<i>Remove Asphalt Conc. Pavement</i>	SY	\$28	71	\$1,988
<i>Excavation Incl. Haul</i>	CY	\$25	440	\$11,000
<i>Shoring or Extra Excavation Class B</i>	SF	\$1	800	\$800
<i>Fish Passage Culvert (13'x4'1" arch incl. footings)</i>	LF	\$900	70	\$63,000
<i>Select Borrow Incl. Haul</i>	CY	\$25	220	\$5,500
<i>HMA CL 1/2 IN PG 64-22</i>	TON	\$200	33	\$6,600
<i>Headwall</i>	SY	\$500	40	\$20,000
<i>Guardrail</i>	LF	\$100	40	\$4,000
<i>Temporary Stream Bypass</i>	LS	\$24,000	1	\$24,000
<i>Streambed Gravel</i>	CY	\$30	240	\$7,200
<i>Stream Habitat Features</i>	LS	\$51,000	1	\$51,000
<i>Planting and Bioengineered Restoration</i>	SY	\$40	1,300	\$52,000
Subtotal				\$288,088
Contractor overhead, profit, and mobilization			10%	\$28,809
Washington State Sales Tax			9.5%	\$27,368
Construction Contingency			50%	\$144,044
Subtotal construction costs				\$488,309
Administration and engineering design			20%	\$97,662
Permitting				\$15,000
Geomorphologist				\$7,500
Land acquisition and easements				\$6,000
Total cost				\$615,000

Project: Holmes Point Drive Drainage Improvement		ID: CH-01	
Location:	11553 Holmes Point Drive NE	Basin:	Champagne Creek
Project Type:	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Water Quality <input type="checkbox"/> Erosion <input type="checkbox"/> Habitat <input type="checkbox"/> Flooding	Preliminary Project Cost:	\$219,000
Problem:	Localized flooding		
Narrative	<p>The existing conveyance from the private driveway at 11553 Holmes Point Drive NE to Lake Washington is a series of mismatched and undersized pipes. The driveway is very steep and surface water from the road flows across the yard, resulting in flooding and ponding on private property.</p> <p>The City added an additional inlet on the opposite side of the driveway which connects to the existing system several years ago, but it does not capture all the runoff. Some runoff flows down the driveway.</p> <p>This project was identified by the Finn Hill Neighborhood Association.</p> <p>The recommended solution is to replace the existing pipes with a 12-in tightline. The tightline size was chosen based on other pipe sizes in the area, additional analysis should be performed to verify sizing.</p> <p>Project benefits include reducing flooding at 11553 Holmes Point Drive NE and neighboring properties.</p>	 <p>Top of Holmes Point driveway, with CB under bush</p>	
	<p>Conceptual Design</p> <ul style="list-style-type: none"> • Remove existing pipes. • Install 12-in tightline from Holmes Pt Dr NE to Lake Washington. • Modify existing outfall as needed to fit new pipe diameter. 		
<p>Considerations for Implementation</p> <ul style="list-style-type: none"> • Will require a permanent storm drainage easement • Additional investigation is necessary to locate other stormwater connections to the existing system. • Additional analysis is recommended to verify pipe sizing. • Critical Areas permitting may be necessary for the outfall to the lake. 			



Project Cost Estimate				
Item	Unit	Unit Cost	Quantity	Cost
Water Pollution/Erosion Control	%	5%	-	\$4,500
SPCC Plan	LS	\$500	1	\$500
Traffic Control	%	3%	-	\$2,700
Clearing & Grubbing	SY	\$5	390	\$1,950
Removal of Structures and Obstructions	LS	\$2,000	1	\$2,000
High-Density Polyethylene (HDPE) Pipe 12 In. Diam.	LF	\$160	350	\$56,000
Pipe Anchor	EA	\$2,750	3	\$8,250
Restoration Planting and Establishment	SY	\$40	390	\$15,600
			Subtotal	\$91,500
		Contractor overhead, profit, and mobilization	10%	\$9,150
		Washington State Sales Tax	9.5%	\$8,693
		Construction Contingency	50%	\$45,750
		Subtotal construction costs		\$155,093
		Administration and engineering design	20%	\$31,019
		Permitting		\$15,000
		Land acquisition and easements		\$17,500
		Total cost		\$219,000

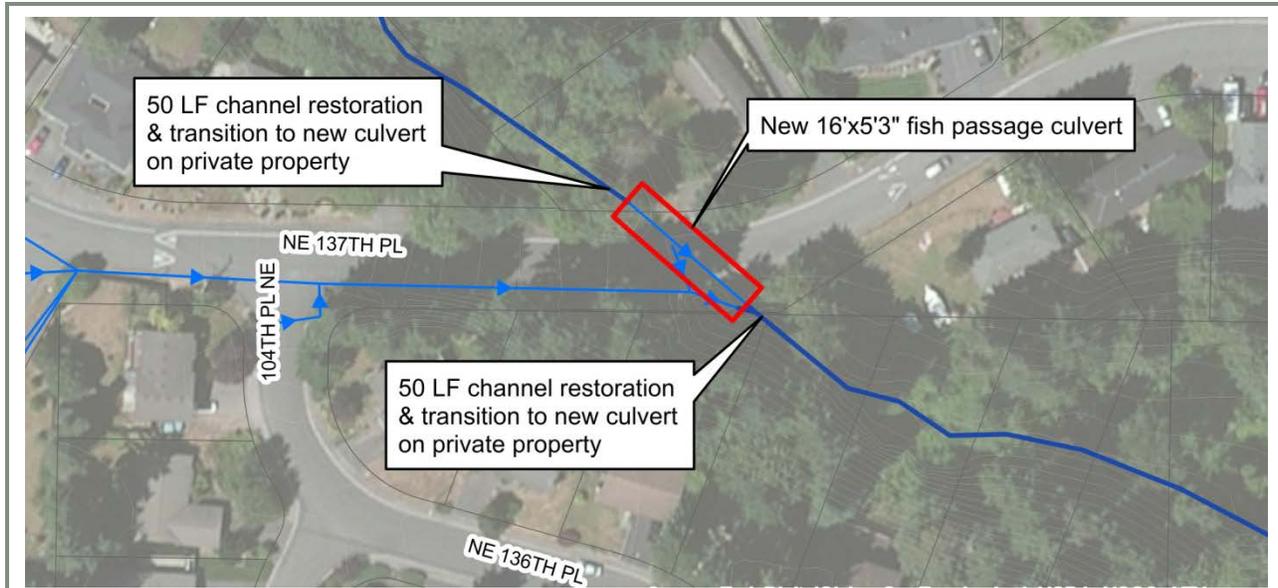
Project: Champagne Creek Stabilization		ID: CH-02	
Location:	Juanita Woodlands Open Space	Basin:	Champagne Creek
Project Type:	<input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Water Quality <input checked="" type="checkbox"/> Erosion <input checked="" type="checkbox"/> Habitat <input type="checkbox"/> Flooding	Preliminary Project Cost:	\$689,600
Problem:	Extreme Channel Incision		
Narrative	<p>This project was identified during field reconnaissance in February 2013.</p> <p>Champagne Creek has been severely downcut through the reach downstream of Juanita Drive in the Juanita Woodlands Open Space. Material eroded from the bed and banks of Champagne Creek is transported downstream and deposited in Lake Washington and the lower stream reaches, causing channel aggradation and impacts to fish habitat there.</p> <p>A solution to minimizing the continued erosion is to stabilize the channel to prevent further downcutting and erosion. This method in combination with upstream flow control has been employed by King County on Madsen Creek near Renton, Washington with good success at reducing downstream sediment deposition and continued channel erosion.</p> <p>Project benefits include reduced channel aggradation downstream, and improved aquatic habitat.</p>	 <p style="text-align: center;">Channel incision near Juanita woodlands</p>  <p style="text-align: center;">Sedimentation in lower reach of Champagne Creek</p>	
	Conceptual Design	<p>500 LF of roughened channel using a mixture of large boulders, cobbles, gravel, sand, and large wood.</p> <ul style="list-style-type: none"> • Roughened area assumed to be approximately 6 feet wide based on assumed cross section. • A mobile hydraulic crane could be used to place roughening material from outside the stream channel. • Channel stabilization cost assumed to be \$200 per ton of material placed, based on recent project experience. • Cost estimate includes a site survey (assumed \$6,000 per acre). • Assumed lump sum of \$50,000 for equipment rental and operation. Assume that mobile crane can reach from 76th Place NE (west of project area). • Assumed all project activities can be completed within easements or public property; no land acquisition. 	
Considerations for Implementation	<ul style="list-style-type: none"> • Project permitting will require a WDFW Hydraulic Project Approval (HPA), Section 404 permit (for discharge of dredged or fill materials to waters of the U.S.), a Section 401 water quality certification obtained from the Washington State Department of Ecology, demonstrated compliance with Section 7 of the Endangered Species Act and Section 106 of the Historic Preservation Act, compliance with the State Environmental Policy Act (SEPA) and local critical area codes and ordinances. • Dewatering and fish removal is assumed. • For the construction phase, access and staging areas will be critical. Locations will need to be identified for storing material and placing a crane such that material can be delivered to the channel from above without a disturbance to the surrounding riparian area and adjacent hill slopes. • Easement may be required to provide construction and maintenance access, and a clearing and grading permit may be necessary for construction of a temporary access road, if needed. The temporary access road will be restored and revegetated upon completion of the project 		



Project Cost Estimate

Item	Unit	Unit Cost	Quantity	Cost
Dewatering/fish removal	LS	\$10,000	1	\$10,000
Survey	LS	\$6,000	1	\$6,000
Contractor Staging Area	LS	\$20,000	1	\$20,000
Streambed stabilization material (boulder, cobbles, large wood, gravel and sand)	Ton	\$200	1,200	\$240,000
Equipment rental and operation (mobile crane)	LS	\$50,000	1	\$50,000
			Subtotal	\$326,000
Contractor overhead, profit, and mobilization			5%	\$16,300
Washington State Sales Tax			9.5%	\$32,500
Construction Contingency			50%	\$187,400
Subtotal construction costs				\$562,200
Administration and engineering design			20%	\$112,440
Permitting				\$15,000
Land acquisition and easements				\$0
Total cost				\$689,600

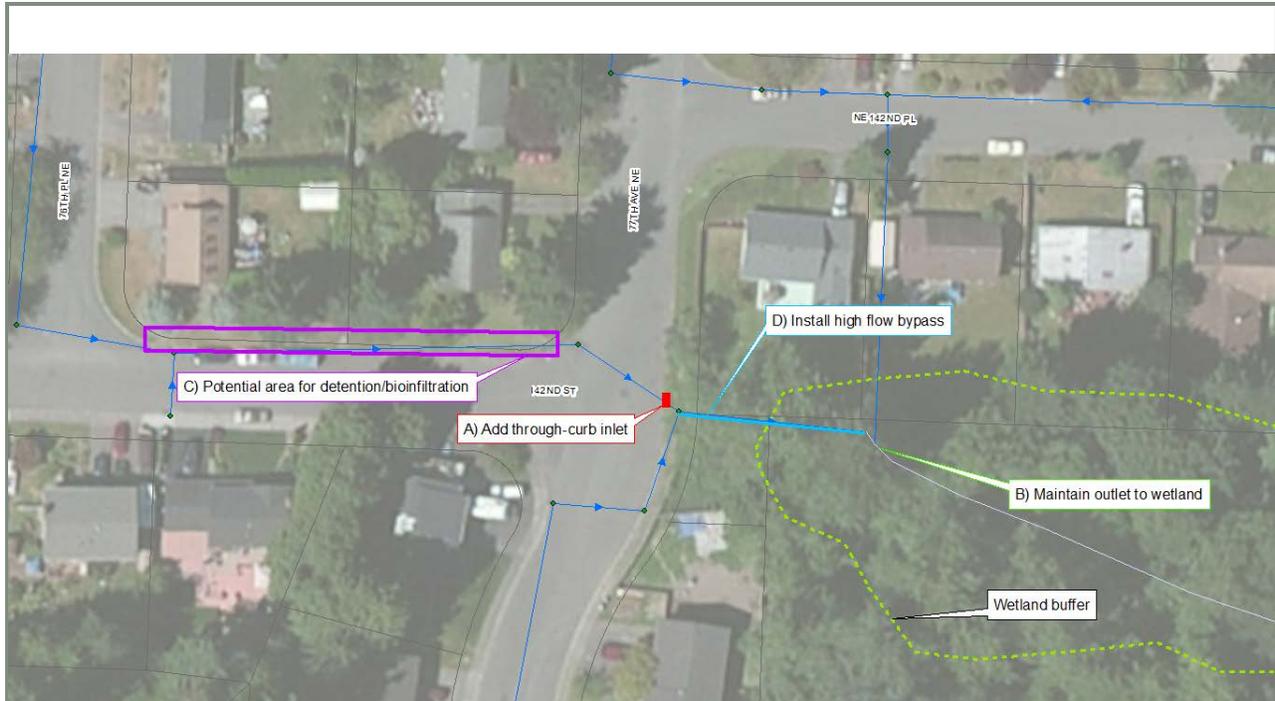
Project: Juanita Creek Culvert		ID: CJC-9
Location:	NE 137th Pl. near Juanita Woodinville Way NE	Basin: Juanita Creek
Project Type:	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Water Quality <input type="checkbox"/> Erosion <input checked="" type="checkbox"/> Habitat <input type="checkbox"/> Flooding	Project Cost: \$613,000
Problem:	Partial fish passage barrier	
Narrative	<p>The existing 36-inch 188-foot concrete culvert crossing NE 137th Pl. near Juanita Woodinville Way NE is a partial fish passage barrier. The lower half of the culvert is backwatered, and fish passable. However, the long length, high velocities, and shallow flows in the upper portion of the culvert make it hard for fish to navigate. The culvert is lacking substrate and has an approximate slope of 2-3%.</p> <p>The existing channel width is 9-feet wide upstream and 11-feet downstream. No plunge exists at the outfall. The outlet is currently blocked by blackberries.</p> <p>The culvert is located on private property on both upstream and downstream sides. A small portion of the downstream end of the culvert is located on King County Property Services property.</p> <p>Juanita Creek has a channel slope of approximately 3-4% slope adjacent to the culvert. Previous studies document fish use in this stream segment.</p>	 <p>Juanita Creek Culvert, looking downstream</p>
Conceptual Design	<p>The proposed CIP includes the following improvements:</p> <ul style="list-style-type: none"> • Install 16' x 5'3" arch fish passable culvert. Culvert is open bottom with footings. <ul style="list-style-type: none"> ◦ Culvert width based on WDFW stream simulation design: 1.25 x 11-ft bankfull width rounded to the nearest foot • Create 50-LF restored channel at the culvert inlet and outlet • Restore staging areas and channel floodplain with planting and bioengineered restoration 	
Considerations for Implementation	<ul style="list-style-type: none"> • Environmental permitting including SEPA checklist, WDFW HPA and Army Corps permits. • A Geomorphologist assessment may be necessary to ensure a stable channel design. The existing culvert may be a grade control and/or sediment control. • Temporary construction easement will be needed for work on private property. 	



Project Cost Estimate

Item	Unit	Unit Cost	Quantity	Cost
Water Pollution/Erosion Control	%	5%	---	\$14,000
SPCC Plan	LS	\$500	1	\$500
Traffic Control	%	7%	—	\$20,000
Clearing & Grubbing	SY	\$5	1,100	\$5,500
Remove Asphalt Conc. Pavement	SY	\$28	120	\$3,360
Excavation Incl. Haul	CY	\$25	490	\$12,250
Shoring or Extra Excavation Class B	SF	\$1	640	\$640
Fish Passage Culvert (16'x5'3" arch incl. footings)	LF	\$1,100	92	\$101,200
Select Borrow Incl. Haul	CY	\$25	245	\$6,125
HMA CL 1/2 IN PG 64-22	TON	\$200	55	\$11,000
Guardrail	LF	\$100	60	\$6,000
Temporary Stream Bypass	LS	\$24,000	1	\$24,000
Streambed Gravel	CY	\$30	230	\$6,900
Stream Habitat Features	LS	\$30,000	1	\$30,000
Planting and Bioengineered Restoration	SY	\$40	1,100	\$44,000
			Subtotal	\$285,475
Contractor overhead, profit, and mobilization			10%	\$28,548
Washington State Sales Tax			9.5%	\$27,120
Construction Contingency			50%	\$142,738
Subtotal construction costs				\$483,880
Administration and engineering design			20%	\$96,776
Permitting				\$15,000
Geomorphologist				\$7,500
Land acquisition and easements				\$9,800
Total cost				\$613,000

Project: Flooding near Inglewood Presbyterian Church		ID: DE-01
Location:	NE 142nd St. and 77th Ave NE	Basin: Denny Creek
Project Type:	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Water Quality <input type="checkbox"/> Erosion <input type="checkbox"/> Habitat <input checked="" type="checkbox"/> Flooding	Preliminary Project Cost: \$136,000
Problem:	Flooding on NE 142nd St and 77th Ave NE	
Narrative	<p>Local road and property flooding has occurred at the intersection of NE 142nd Street and 77th Ave NE in the vicinity of Inglewood Presbyterian Church. The cause of the flooding is not conclusive, and additional analyses and investigation is needed to develop a solution.</p> <p>The project was identified by the City in 2013.</p> <p>Potential options include adding an inlet structure near the intersection, channel maintenance through the wetland, adding upstream detention or infiltration, and/or installing a high flow bypass. Additional options analysis and hydrologic and hydraulic modeling is necessary to develop a viable alternative.</p> <p>Project benefits include reduced flooding along 77th Ave NE, reduced private property flooding, and reduced sedimentation in the wetland.</p>	 <p style="text-align: center;">Flooding at NE 142nd St and 77th Ave NE</p>
	<p>Preferred Alternative:</p> <ul style="list-style-type: none"> Maintain a channel through the wetland by removing excess sediment for improved flow at the pipe outfall (green in the figure). <p>Other alternatives included:</p> <ul style="list-style-type: none"> Add a through-curb inlet at low spot on 77th Ave NE (red in the figure) for improved collection of ponded water. Add detention/bioinfiltration upstream to reduce peak flows (purple in the figure). Install high flow bypass above existing pipe to wetland (blue in the figure). 	
Considerations for Implementation	<ul style="list-style-type: none"> Options Analysis, including modeling, is necessary to identify a preferred alternative. Temporary/permanent easements may be needed. Critical Areas permitting and wetland impact mitigation may be necessary depending on the preferred alternative. 	



Project Cost Estimate				
Item	Unit	Unit Cost	Quantity	Cost
Water Pollution/Erosion Control	%	5%	-	\$3,000
SPCC Plan	LS	\$500	1	\$500
Traffic Control	%	3%	-	\$2,000
Clearing & Grubbing	SY	\$5	550	\$2,750
Excavation Incl. Haul	CY	\$25	190	\$4,750
Temporary Stream Bypass	LS	\$24,000	1	\$24,000
Planting and Bioengineered Restoration	SY	\$40	550	\$22,000
			Subtotal	\$59,000
Contractor overhead, profit, and mobilization			10%	\$5,900
Washington State Sales Tax			9.5%	\$5,605
Construction Contingency			50%	\$29,500
Subtotal construction costs				\$100,005
Administration and engineering design			20%	\$20,001
Permitting				\$15,000
Land acquisition and easements				\$0
Total cost				\$136,000

Project: 63rd and Lakeview Drive Conveyance Modification		ID: HAS-01	
Location:	NE 63rd St and Lakeview Drive	Basin:	Houghton Slope A
Project Type:	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Water Quality <input checked="" type="checkbox"/> Erosion <input type="checkbox"/> Habitat <input checked="" type="checkbox"/> Flooding	Preliminary Project Cost:	\$2,369,000
Problem:	Flooding		
Narrative	<p>The inlet to the pipe crossing at Lakeview Drive near NE 63rd St. floods Lakeview Drive when the existing trash rack becomes clogged, as seen in the top photo. The existing pipe network is 36-in corrugated aluminum.</p> <p>The City installed a half pipe on the inlet to allow for a higher headwater before the system overflows. The bottom photo to the right shows the new structure.</p> <p>This project was identified by the City as a capacity problem.</p> <p>Alternative solutions for this CIP include: O&M of the existing condition, improving inlet capacity with wingwalls, and conveyance capacity improvements. Increased upstream detention was considered, but a suitable site has not been identified.</p> <p>Project benefits include reduction of flooding at Lakeview Drive.</p> <p>Modeling or additional analysis is required to verify inlet versus conveyance capacity problems and to size the proposed improvements.</p>	 <p>High flow through trash rack structure</p>  <p>Half pipe installed on inlet</p>	
	<p>A phased approach is recommended for this site in order to determine the need for additional improvements. The cost estimate assumes all 3 phases are implemented, with the first phase being implemented by City staff. The recommended phases are:</p> <ol style="list-style-type: none"> 1. Observe and Maintain <ul style="list-style-type: none"> • See how installed half pipe performs, record any overflows. • Clear trash rack of leaves and other debris. • Maintain vegetation surrounding inlet. 2. Add wingwalls to existing half pipe <ul style="list-style-type: none"> • Maintain existing pipe size. • Increase inlet capacity. 3. Upsize downstream system <ul style="list-style-type: none"> • Increase pipe size from 36-in diameter to 42-in diameter. • Upsize system to outlet at Lake Washington. 	<p>If the current solution (half pipe) is not effective, additional analyses may be needed to support the design and construction of a more permanent solution. The assumptions below were used to estimate cost:</p> <ul style="list-style-type: none"> • Hydrologic and hydraulic analysis will be conducted to calculate design flows, assess inlet capacity and pipe conveyance, and size proposed improvements. For cost estimating purposes, a 42-inch diameter replacement pipe is assumed for the length of the downstream pipes (total length is 887 feet). • A downstream analysis will be conducted to evaluate how or if downstream infrastructure or properties could be affected by improvements. • Environmental permitting will be required. • Land acquisition is not necessary. • Traffic control will be needed. 	
Considerations for Implementation			



Project Cost Estimate

Item	Unit	Unit Cost	Quantity	Cost
Water Pollution/Erosion Control	%	5%	-	\$sss
SPCC Plan	LS	\$500	1	\$500
Traffic Control	%	7%	-	\$sss
Clearing & Grubbing	SY	\$5	2,600	\$13,000
Sawcut Pavement	LF	\$5	1,260	\$6,300
Remove Asphalt Conc. Pavement	SY	\$28	630	\$17,640
Excavation Incl. Haul	CY	\$25	32,930	\$823,250
Shoring or Extra Excavation Class B	SF	\$1	4,880	\$4,880
Concrete Wingwall	CY	\$1,900	10	\$19,000
Schedule A 42" Storm Sewer Pipe	LF	\$120	887	\$106,440
Planting and Bioengineered Restoration	SY	\$40	2,600	\$104,000
HMA CL ½ IN PG 64-22	TON	\$200	216	\$43,200
			Subtotal	\$1,157,210
Contractor overhead, profit, and mobilization			10%	\$115,721
Washington State Sales Tax			9.5%	\$109,935
Construction Contingency			50%	\$578,605
Subtotal construction costs				\$1,961,471
Administration and engineering design			20%	\$392,294
Permitting				\$15,000
Land acquisition and easements				\$0
Total cost				\$2,369,000

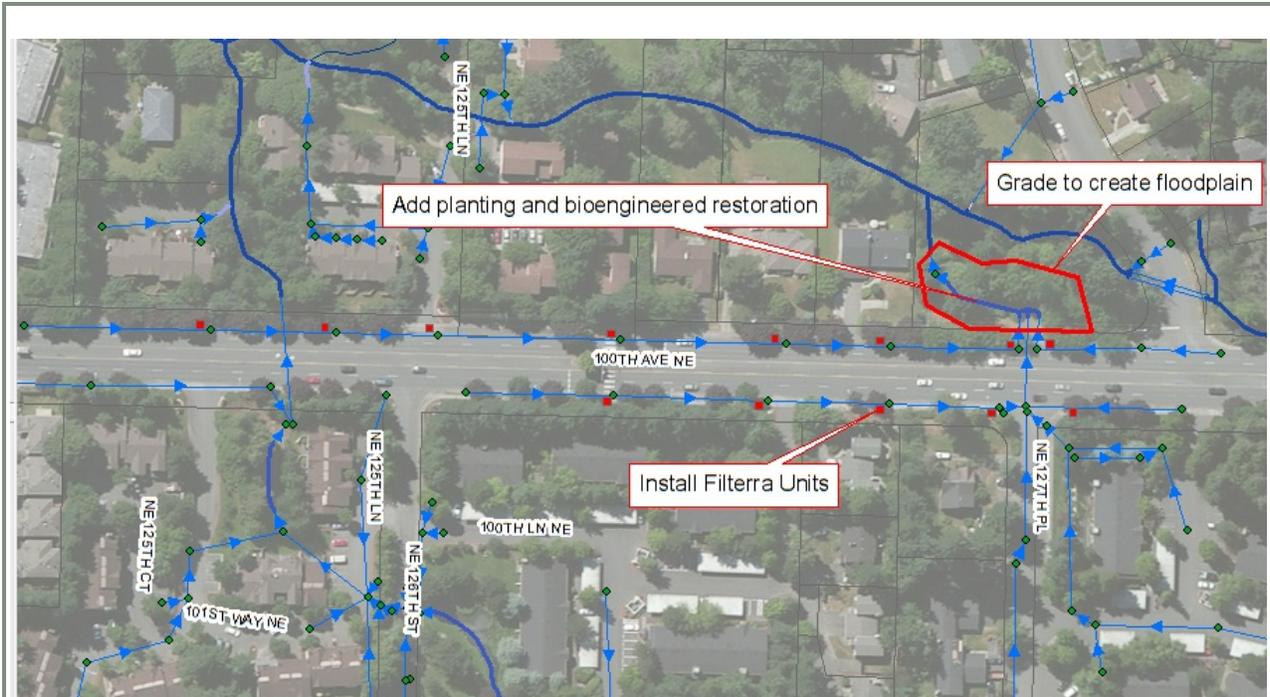
Project: Weaver's Pond		ID: JC-01
Location:	109th Ave NE and NE 134th St	Basin: Juanita Creek
Project Type:	<input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Water Quality <input checked="" type="checkbox"/> Erosion <input checked="" type="checkbox"/> Habitat <input type="checkbox"/> Flooding	Preliminary Project Cost: \$194,000
Problem:	Beaver management, water quality improvements	
Narrative	<p>Weaver's Pond is privately owned by 31 properties. The low flow outlet pipe is consistently clogged by debris and beavers, resulting in flooding across 109th Ave NE. King County installed an overflow birdcage structure in 1986.</p> <p>In 2013, the City of Kirkland installed a trash rack on the low flow outlet pipe. No flooding is anticipated if the structures are kept clean. However, the trash rack is not properly connected to the low flow pipe.</p> <p>This project was identified by the City in 2013.</p> <p>Solution options include: properly attaching the trash rack to the low flow outlet pipe, maintain the trash rack, and/or dredging the pond for increased dead storage.</p> <p>Project benefits include reduced flooding at 109th Ave NE, and improved water quality for the pond and Kingsgate Tributary downstream.</p>	 <p>Weaver's Pond with King County structure (right) and City of Kirkland trash rack (left).</p>
Conceptual Design	<p>The CIP design consists of the following:</p> <ul style="list-style-type: none"> • Properly attach trash rack to low flow outlet pipe. • Maintain trash rack and clean before large storms. • Dredge the pond to increase dead storage for improved water quality. 	
Considerations for Implementation	<ul style="list-style-type: none"> • The City of Kirkland maintains the structures, the pond maintenance and planting is the property owners' responsibility. • Beavers dam the low flow outlet, causing flow back up and flooding. • Critical Areas permitting including WDFW HPA and Army Corps permits. 	



Project Cost Estimate

Item	Unit	Unit Cost	Quantity	Cost
Water Pollution/Erosion Control	%	5%	-	\$4,000
SPCC Plan	LS	\$500	1	\$500
Traffic Control	%	3%	-	\$2,400
Clearing & Grubbing	SY	\$5	750	\$3,750
Excavation Incl. Haul	CY	\$25	620	\$15,500
Temporary Stream Bypass	LS	\$24,000	1	\$24,000
Planting and Bioengineered Restoration	SY	\$40	750	\$30,000
Subtotal				\$80,150
Contractor overhead, profit, and mobilization			10%	\$8,015
Washington State Sales Tax			9.5%	\$7,614
Construction Contingency			50%	\$40,075
Subtotal construction costs				\$135,854
Administration and engineering design			20%	\$27,171
Permitting				\$15,000
Temporary Construction Easement				\$15,000
Total cost				\$194,000

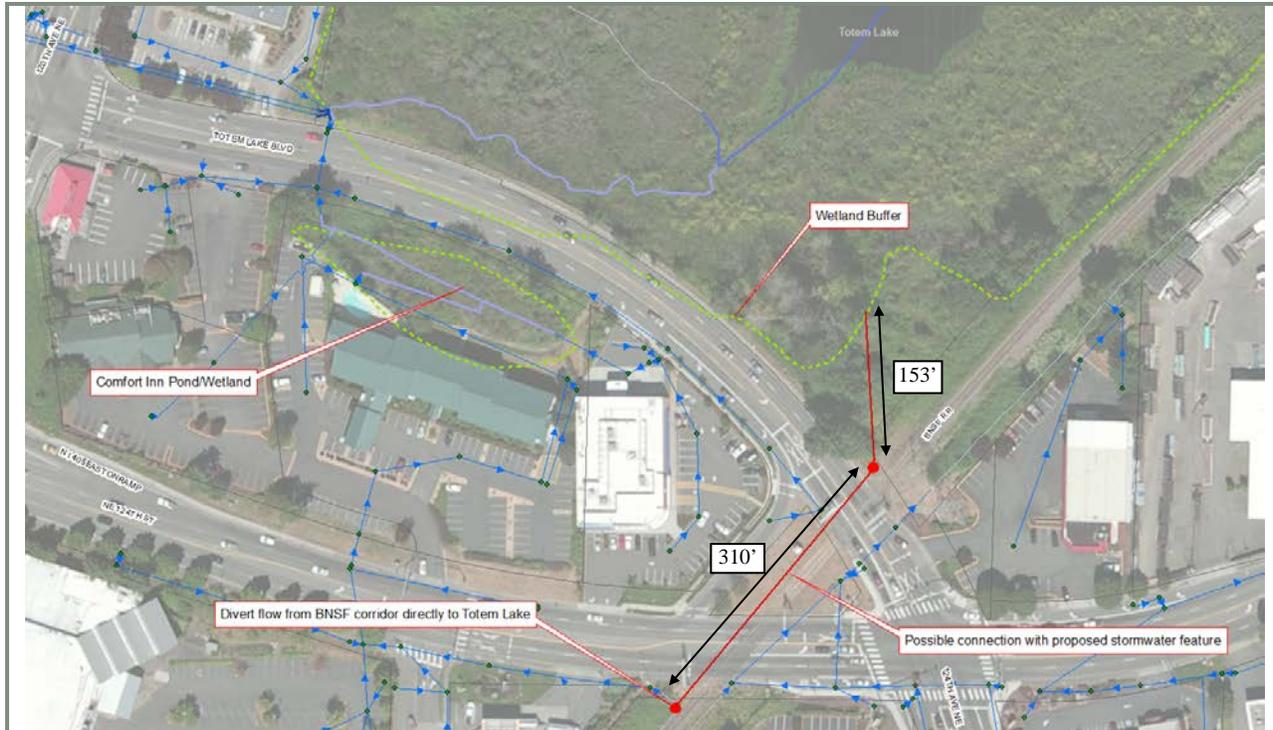
Project: Brookhaven Pond Modifications		ID: JC-03
Location:	100th Ave NE and NE 128th St	Basin: Juanita Creek
Project Type:	<input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Water Quality <input type="checkbox"/> Erosion <input checked="" type="checkbox"/> Habitat <input type="checkbox"/> Flooding	Project Cost: \$533,000
Problem:	Existing pond functionality	
Narrative	<p>The existing water quality swale provides treatment for City right of way prior to discharge into Juanita Creek. The swale receives water from 100th Ave NE, and the neighborhood and business park along NE 127th Pl.</p> <p>Plans have been developed by others to improve the water quality function at this location. However, the site may provide more benefit if converted back into floodplain with water quality treatment relocated into the right of way. Riparian vegetation in Juanita Creek at Brookhaven Pond has been planted as part of a separate project identified in the 2005 Surface Water Master Plan.</p> <p>This project was identified by the City in the 2013 Surface Water Master Plan list.</p> <p>Solutions for this CIP include removing the existing water quality feature, improving floodplain connectivity, and installing Filterra systems along 100th Ave NE. Flow control functions will not be changed with these proposed solutions.</p> <p>Project benefits include additional floodplain storage, habitat and water quality improvements for Juanita Creek, and aesthetic amenity for a community park.</p>	 <p style="text-align: center;">Brookhaven Pond, with Juanita Creek to the right</p>
	Conceptual Design	<p>The proposed CIP includes the following improvements:</p> <ul style="list-style-type: none"> • Convert pond to floodplain <ul style="list-style-type: none"> ○ Grade existing pond to provide storage. ○ Establish plantings for habitat and to disperse flow as it enters the floodplain. ○ Install bioengineered floodplain structures (anchored as needed). • Install Filterra systems along 100th Ave NE for water quality, and to separate runoff from 100th Ave NE and NE 127th Pl. <ul style="list-style-type: none"> ○ Design assumes 1, 4x4 Filterra provides enhanced treatment for 6,090 SF of PGIS. ○ NE 127th Pl. drainage will discharge directly to Juanita Creek, and will not be treated by the Filterra units.
Considerations for Implementation	<ul style="list-style-type: none"> • Tree removal is necessary, and will require a City tree removal permit • Environmental permitting including SEPA checklist, WDFW HPA and Army Corps permits. • Ensure slopes of floodplain are at safe slopes before removing chain link fence. • May use this project as an opportunity for public education. 	



Project Cost Estimate

Item	Unit	Unit Cost	Quantity	Cost	
Water Pollution/Erosion Control	%	5%	-	\$20,000	
SPCC Plan	LS	\$500	1	\$500	
Traffic Control	%	7%	-	\$28,000	
Clearing & Grubbing	SY	\$5	1,200	\$6,000	
Cement Conc. Sidewalk	SY	\$52	50	\$2,600	
Cement Conc. Curb and Gutter	LF	\$28	80	\$2,240	
Remove Chain Link Fence	LF	\$5	550	\$2,480	
Excavation Incl. Haul	CY	\$25	1,200	\$30,000	
Water Quality Structure (Filterra 4x4)	EA	\$12,500	13	\$162,500	
Planting and Bioengineered Restoration	SY	\$40	1,200	\$48,000	
			Subtotal	\$254,320	
			Contractor overhead, profit, and mobilization	10%	\$25,432
			Washington State Sales Tax	9.5%	\$24,160
			Construction Contingency	50%	\$127,160
			Subtotal construction costs		\$431,072
			Administration and engineering design	20%	\$86,214
			Permitting		\$15,000
			Land acquisition and easements		\$0
			Total cost		\$533,000

Project: Comfort Inn Pond Modifications		ID: JC-04
Location:	12204 NE 124th St	Basin: Juanita Creek
Project Type:	<input type="checkbox"/> Infrastructure <input type="checkbox"/> Water Quality <input type="checkbox"/> Erosion <input checked="" type="checkbox"/> Habitat <input checked="" type="checkbox"/> Flooding	Project Cost: \$266,000
Problem:	Flooding	
Narrative	<p>The pond at Comfort Inn was initially designed as wetland mitigation.. During heavy flows, the pond overflows and floods Totem Lake Blvd. The current outlet culvert is 12-in corrugated aluminum and may be undersized.</p> <p>The 2013 Totem Lake Park Master Plan identifies stormwater program opportunities and trail connections, including a future stormwater facility at NE 124th St and Totem Lake Blvd, median plantings with sidewalk improvements, and hummock plantings and habitat features. Improvements to the Comfort Inn Pond/Wetland could be tied into improvements at Totem Lake Park.</p> <p>This project was identified by the City in the 2013 Surface Water Master Plan list.</p> <p>Solutions for this CIP include rerouting runoff from the BNSF corridor directly to Totem Lake. Pipe size will be 12-in to match existing pipe sizes in the area. Other options listed below could provide additional benefits to reduce flooding.</p> <p>Project benefits include reducing flow to the wetland and flooding on Totem Lake Blvd.</p>	 <p>Inlet to culvert from pond/wetland to Totem Lake across Totem Lake Blvd</p>
Conceptual Design	<p>Preferred Alternative:</p> <ul style="list-style-type: none"> • Re-route stormdrain at railroad to bypass pond/wetland, possibly connect with the stormwater feature at NE 124th St and Totem Lake Blvd, then pipe to Totem Lake. <ul style="list-style-type: none"> ○ Reduce contributing area to Comfort Inn pond/wetland from 24.75 acres to 16.45 acres. <p>Additional options to reduce flooding (not included in this project) :</p> <ul style="list-style-type: none"> • Upsize outlet culvert for wetland to Totem Lake. • Enlarge pond at Comfort Inn (if no other options are utilized). • Enhance wetland at Comfort Inn for water quality and habitat (if other flow control options are implemented). • Upstream flow control (concurrent project with sidewalk improvements or plantings to help with flow control or water quality). <ul style="list-style-type: none"> ○ Porous sidewalks ○ Bioretention in median ○ Other upstream flow control 	
Considerations for Implementation	<ul style="list-style-type: none"> • Hydraulic modeling will be necessary to verify pipe sizes. • Critical Areas report is required. • Design to include mitigation for buffer impacts. • Assumes no BNSF railroad permitting is needed. • Project could tie into other stormwater facilities planned for this area. • Project partners could include Comfort Inn owners, Friends of Totem Lake, Audubon Society, Kirkland Parks Department 	



Project Cost Estimate

Item	Unit	Unit Cost	Quantity	Cost	
Water Pollution/Erosion Control	%	5%	-	\$6,000	
SPCC Plan	LS	\$500	1	\$500	
Traffic Control	%	7%	-	\$8,500	
Potholing	EST	\$1,000	1	\$1,000	
Clearing & Grubbing	SY	\$5	460	\$2,300	
Remove Cement Cond. Sidewalk	SY	\$25	16	\$400	
Remove Cement Conc. Curb and Gutter	LF	\$17	24	\$408	
Remove Asphalt Conc. Pavement	SY	\$28	72	\$2,022	
Excavation Incl. Haul	CY	\$25	480	\$12,000	
Shoring or Extra Excavation Class B	SF	\$1	4,300	\$4,300	
Select Borrow Inc. Haul	CY	\$25	320	\$8,000	
Catch Basin - Type 2 - 48"	EA	\$4,000	2	\$8,000	
Schedule A 12" Storm Sewer Pipe	LF	\$60	716	\$42,981	
Planting and Bioengineered Restoration	SY	\$40	460	\$18,400	
HMA CL ½ IN PG 64-22	TON	\$200	34	\$6,800	
Cement Conc. Sidewalk	SY	\$52	16	\$832	
Cement Conc. Curb and Gutter	LF	\$28	24	\$672	
			Subtotal	\$123,115	
			Contractor overhead, profit, and mobilization	10%	\$12,311
			Washington State Sales Tax	9.5%	\$11,696
			Construction Contingency	50%	\$61,557
			Subtotal construction costs		\$208,680
			Administration and engineering design	20%	\$41,736
			Permitting		\$15,000
			Total cost		\$266,000

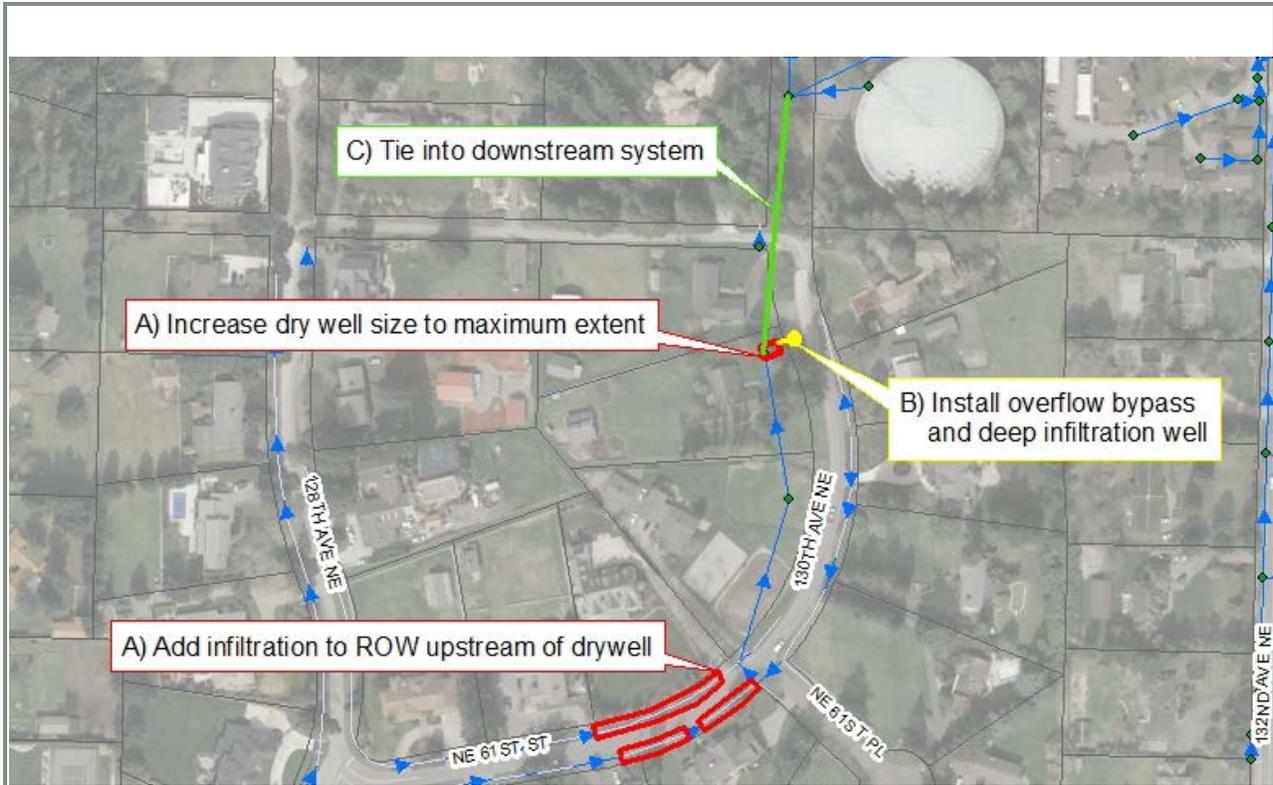
Project: Market Street Sewer Pipe Replacement			ID: MB-01
Location:	Market Street from Central Way to 12th Avenue	Basin:	Kirkland Slope
Project Type:	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Water Quality <input type="checkbox"/> Erosion <input type="checkbox"/> Habitat <input type="checkbox"/> Flooding	Preliminary Project Cost:	\$680,000
Problem:	Failing Stormwater Pipes		
Narrative	<p>Review of CCTV video inspection identified poor condition storm sewer pipes along Market Street. The pipes are failing and in need of repair/replacement.</p> <p>The City is planning an overlay project for Market Street. The City would like to bundle the transportation and storm sewer pipe repair/replacement projects.</p> <p>This project was identified by the City in 2009.</p> <p>Solutions include sliplining the existing 24 and 36-in pipes along Market Street from Central Way to 12th Ave. Grouting will also be used to repair joints and fill space where HDPE pipe is smaller than the existing concrete pipe. The 2009 quote provided by Buno Construction, LLC was used to develop the cost estimate provided below.</p> <p>Project benefits include prevention of flooding and pipe failure. Bundling the transportation and sewer projects offers cost efficiency compared to doing the work as two separate projects.</p>	 <p>Market St at Central Way</p>	
Conceptual Design	<p>The design for this project includes:</p> <ul style="list-style-type: none"> • Slipline 20" SDR 21 HDPE through existing 36" & 24" Concrete Pipe from 4th Avenue to 12th Avenue. • Slipline 24" SDR 21 HDPE through existing 36" & 24" Concrete Pipe from Central Way to 4th Avenue. • Grout annular space between the existing and sliplined pipe and at joints. 		
Considerations for Implementation	<ul style="list-style-type: none"> • 24" HDPE slipline is needed from Central Way to 4th Avenue because of increased capacity needs. Pipe sizing was determined by others. • Coordinate project schedule and permitting with the Market Street Overlay. • Cost estimate assumes shared mobilization, traffic control, and TESC costs with the Market Street Overlay. 		



Project Cost Estimate

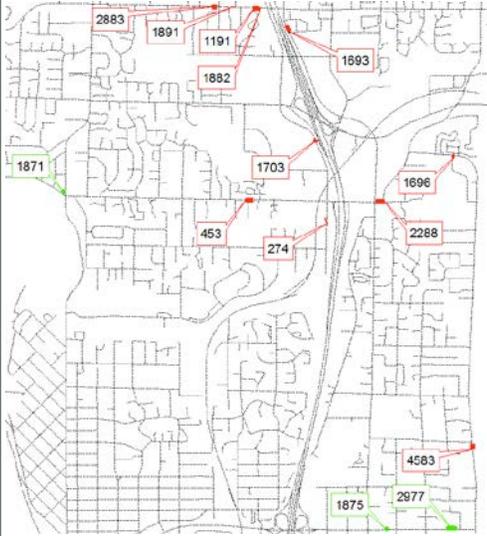
Item	Unit	Unit Cost	Quantity	Cost
Water Pollution/Erosion Control	%	0	-	0
SPCC Plan	LS	0	-	0
Traffic Control	%	0	-	0
20" HDPE Sliplining	LF	\$100	2,413	\$241,300
24" HDPE Sliplining	LF	\$180	571	\$102,780
Subtotal				\$344,080
Contractor overhead, profit, and mobilization			5%	\$17,204
Washington State Sales Tax			9.5%	\$32,688
Construction Contingency			50%	\$172,040
Subtotal construction costs				\$566,012
Administration and engineering design			20%	\$113,202
Permitting				\$0
Land acquisition and easements				\$0
Total cost				\$680,000

Project: Silver Spurs Flood Reduction		ID: RED-01
Location:	6139 130th Ave NE	Basin: City of Redmond
Project Type:	<input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Water Quality <input type="checkbox"/> Erosion <input type="checkbox"/> Habitat <input checked="" type="checkbox"/> Flooding	Project Cost: \$65,000
Problem:	Flooding	
Narrative	<p>The Silver Spurs community is located on the southeast side of Kirkland, adjacent to the City of Redmond. The area has high groundwater and flat slopes. Public and private stormwater is tributary to an infiltration facility located on private property. When infiltration capacity is reached, the system backs up and stormwater flows out of upstream catch basins and ditches. Backups result in overland flow across private property flooding a nearby driveway and crawl space.</p> <p>The infiltration facility was rehabilitated for increased infiltration capacity in 2011, but does not have an overflow. No flooding has been reported since the rehabilitation, however, the City estimates the infiltration system fills up during storms lower than a 10-year event. As shown in the photo on the right, water levels as high as the first rung on the ladder were evident during a site visit on November 8, 2013.</p> <p>This project was identified in the existing CIP list from the City.</p> <p>This project involves a phased approach to evaluate alternatives and design and construct the preferred alternative to reduce future flooding.</p> <p>Project benefits include reduced crawl space and driveway flooding at 6139 130th Ave NE. Based on the chosen option, this project may also provide additional water quality.</p>	 <p>Infiltration Facility on Private Property</p>
Conceptual Design	<p>The first phase of this project involves an alternatives analysis to determine the best solution to prevent future flooding. One potential alternative was already eliminated because of downstream capacity concerns (Option C, shown in green on the figure) Other options include the following:</p> <ul style="list-style-type: none"> A) Add more infiltration in ROW or increase the size of the existing facility to maximum extent (shown in red on figure). <ul style="list-style-type: none"> o Infiltration added in ROW shall be bioinfiltration swales, or equivalent. B) Utilize deep infiltration, such as a UIC well, for high flow bypass (shown in yellow on figure). <ul style="list-style-type: none"> o Deep infiltration shall be located in ROW, with a high flow bypass pipe leading from the dry well to the UIC well. 	
Considerations for Implementation	<ul style="list-style-type: none"> A) The following present challenges for shallow infiltration: <ul style="list-style-type: none"> o High groundwater may not allow for much additional infiltration. o Infiltrating soil layer may be shallow, accounting for high GW and flooding. B) The following are considerations for design of a deep infiltration facility: <ul style="list-style-type: none"> o The UIC or other deep infiltration method may need to be very deep (over 100 feet). o May require pretreatment, unless using only for overflow. <ul style="list-style-type: none"> ➤ Additional geotechnical evaluation is required for design to determine suitable infiltration location. ➤ The cost estimate assumes an initial analysis and added infiltration capacity. ➤ Additional analysis is required to determine overflow bypass pipe sizing. 	



Project Cost Estimate				
Item	Unit	Unit Cost	Quantity	Cost
Water Pollution/Erosion Control	%	5%	-	\$2,000
SPCC Plan	LS	\$500	1	\$500
Traffic Control	%	3%	-	\$800
Clearing & Grubbing	SY	\$5	170	\$850
Excavation Incl. Haul	CY	\$25	20	\$500
Shoring or Extra Excavation Class B	SF	\$1	190	\$190
UIC Well	EA	\$10,000	1	\$10,000
Schedule A 12" Storm Sewer Pipe	LF	\$60	23	\$1,380
Planting and Bioengineered Restoration	SY	\$40	170	\$6,800
			Subtotal	\$23,020
Contractor overhead, profit, and mobilization			10%	\$2,302
Washington State Sales Tax			9.5%	\$2,187
Construction Contingency			50%	\$11,510
Subtotal construction costs				\$39,019
Administration and engineering design			40%	\$15,608
Permitting				\$0
Land acquisition and easements				\$10,000
Total cost				\$65,000

Project: General Stormwater Pipe Repair		ID: CW-INF-01, CW-INF-02
Location: City-Wide	Basin:	N/A
Project Type: <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Water Quality <input type="checkbox"/> Erosion <input type="checkbox"/> Habitat <input type="checkbox"/> Flooding	Preliminary Project Cost Example:	\$500 / Linear Foot
Problem: Failing stormwater pipes		
Narrative	<p>The City of Kirkland has conducted a CCTV assessment of the pipes throughout the city. These pipes have been rated as “excellent”, “good”, “fair”, and “poor”.</p> <p>The map to the right shows pipes that have a “poor” rating, 12-in or greater pipe diameter, corrugated material, and cross or are adjacent to an arterial (in red), and pipes receiving a “poor” rating which connect with planned Kirkland transportation projects (in green).</p> <p>The need for this project was identified by the City.</p> <p>Solutions include open trench replacement or trenchless repair/replacement. Open cut is the preferred solution at locations of proposed transportation projects. Trenchless pipe repair/replacement is assumed at other locations to limit traffic and asphalt disturbance.</p> <p>Project benefits include reducing or preventing flooding or erosion due to failing pipes.</p> <p>Recently annexed areas have not been CCTV inspected yet, therefore, are not included in this assessment.</p>	
Conceptual Design	<ul style="list-style-type: none"> • Open Trench Replacement at transportation project sites (green in map above): <ul style="list-style-type: none"> ○ Pipe 1871 with Juanita Dr Corridor Improvements. ○ Pipes 1875 and 2977 with the NE 85th St street improvements. • Trenchless pipe repair (red in map above). <ul style="list-style-type: none"> ○ Pipes chosen based on “poor” rating, 12-in or greater diameter, corrugated, and crossing, connecting to, or parallel to an arterial street. ○ Pipes crossing arterial: <ul style="list-style-type: none"> ▪ 1703, 1891, 2288 ○ Pipes connecting to or parallel to an arterial: <ul style="list-style-type: none"> ▪ 274, 453, 1191, 1693, 1696, 1882, 2883, 4583 ○ Trenchless pipe repair along Market St. in included as a separate CIP INF-KIR-1. 	
Considerations for Implementation	<ul style="list-style-type: none"> • May require additional options analysis to further prioritize repair/replace locations. • City should plan for CCTV inspection of recently annexed areas. • CCTV video should be reviewed to verify pipe failure versus pipes in need of maintenance. • Cost estimate provided is an example cost for one of the replacements mentioned above (Pipe 1871). 	





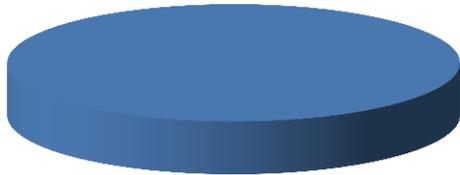
Project Cost Estimate

Item	Unit	Unit Cost	Quantity	Cost
Water Pollution/Erosion Control	%	5%		\$200
SPCC Plan	LS	\$250	1	\$250
Traffic Control	%	7%		\$300
Potholing	EST	\$1,000	1	\$1,000
Sawcut Pavement	LF	\$5	23	\$115
Remove Cement Conc. Sidewalk	SY	\$25	20	\$490
Remove Cement Conc. Curb and Gutter	LF	\$17	10	\$170
Remove Asphalt Conc. Pavement	SY	\$28	6	\$168
Structure Excavation Incl. Haul	CY	\$20	8	\$160
Shoring or Extra Excavation Class B	SF	\$1	72	\$72
Schedule A 12" Storm Sewer Pipe	LF	\$60	18	\$1,080
Select Borrow Incl. Haul	CY	\$25	5	\$125
HMA CL ½ IN PG 64-22	TON	\$200	3	\$600
			Subtotal	\$4,140
		Contractor overhead, profit, and mobilization	10%	\$414
		Washington State Sales Tax	9.5%	\$393
		Construction Contingency	50%	\$2,070
		Subtotal construction costs		\$7,017
		Administration and engineering design	20%	\$1,403
		Permitting		\$0
		Land acquisition and easements		\$0
		Total cost		\$9,000

Surface Water Management Utility



Requested - \$16,080,100



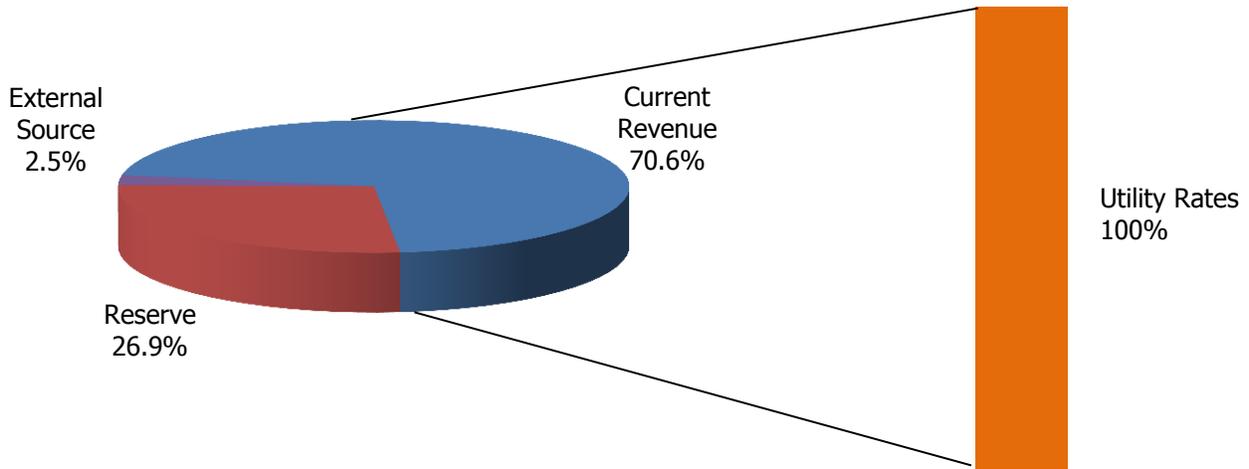
Surface Water Management
100%

Funded - \$13,502,400



Surface Water Management
100%

Funding Sources



Surface Water Management Utility Funding - \$13,502,400

Average Annual Current Revenues

Utility Rates -- \$1,588,000
Total Average Annual Revenue -- \$1,588,000

City of Kirkland 2013-2018 Capital Improvement Program

SURFACE WATER MANAGEMENT UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2013	2014	2015	2016	2017	2018	2013-2018 Total	Funding Source			
										Current Revenue	Reserve	Debt	External Source
SD 0047	Annual Replacement of Aging/Failing Infrastructure		200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000			
SD 0048	Cochran Springs / Lake Washington Blvd Crossing Enh.	180,000		340,000	667,100	450,000			1,457,100	1,457,100			
SD 0051*	Forbes Creek/KC Metro Access Road Culvert Enh.	232,200					688,000	370,700	1,058,700	1,058,700			
SD 0053*	Forbes Creek/Coors Pond Channel Grade Controls	260,200						164,700	164,700	164,700			
SD 0058*	Surface Water Sediment Pond Reclamation Phase II	115,400			497,600	238,000			735,600	735,600			
SD 0059*	Totem Lake Boulevard Flood Control Measures	585,400	302,800	1,048,000					1,350,800	1,014,800			336,000
SD 0067*	NE 129th Place/Juanita Creek Rockery Repair	115,500			223,300				223,300	223,300			
SD 0075~	Totem Lake Twin 42 Inch Culvert Replacement	922,000	4,347,000						4,347,000	1,253,200	3,093,800		
SD 0076#	NE 141st Street/111th Avenue NE Culvert Repair		181,500						181,500		181,500		
SD 0077#	Goat Hill Storm Drainage Repair			153,700					153,700	153,700			
SD 0078#	Billy Creek Ravine Stabilization Phase II			67,400					67,400	14,300	53,100		
SD 0079	Public Safety Building Stormwater Quality Demonstration		160,000						160,000		160,000		
SD 0081	Neighborhood Drainage Assistance Program (NDA)		50,000		50,000		50,000		150,000		150,000		
SD 8888*	Annual Streambank Stabilization Program					350,000	350,000	425,000	1,125,000	1,125,000			
SD 9999*	Annual Surface Water Infrastructure Replacement Program					350,000	350,000	427,600	1,127,600	1,127,600			
Total Funded Surface Water Management Utility Projects		2,410,700	5,241,300	1,809,100	1,638,000	1,588,000	1,638,000	1,588,000	13,502,400	9,528,000	3,638,400	0	336,000

Unfunded Projects:

Project Number	Project Title	Total
SD 0045^	Carillon Woods Erosion Control Measures	549,600
SD 0046#	Regional Detention in Forbes and Juanita Creek Basins	2,810,200
SD 0049#	Forbes Creek/108th Avenue NE Fish Passage Improvements	332,900
SD 0050#	NE 95th Street/126th Avenue NE Flood Control Measures	55,900
SD 0052^	Forbes Creek/Slater Avenue Embankment Stabilization	139,700
SD 0054#	Forbes Creek/BNSFRR Fish Passage Improvements	424,200
SD 0055	Forbes Creek / 98th Avenue NE Riparian Plantings	75,500
SD 0056^	Forbes Creek Ponds Fish Passage/Riparian Plantings	213,000
SD 0061^	Everest Park Stream Channel/Riparian Enhancements	1,095,500
SD 0062^	Stream Flood Control Measures at Kirkland Post Office	345,400
SD 0063^	Everest Creek-Slater Avenue at Alexander Street	830,300
SD 0068	128th Ave NE/NE 60th Street To NE 64th St Drainage Imp.	270,300
SD 0070	Juanita Creek Watershed Enhancement Study	50,000
SD 0074	Streambank Stabilization Program – NE 86th Street	640,200
SD 0080	Regional Decant and City Maintenance Facility	10,500,000
Subtotal Unfunded Surface Water Management Utility Projects		18,332,700
Funding Available from Annual Programs for Candidate Projects		2,252,600
Net Unfunded Surface Water Management Utility Projects		16,080,100

Prior Year(s) Funding (Budget to Actuals):

Project Number	Project Title	Budget	Actual	Balance
SD 0048	Cochran Springs / Lake Washington Blvd Crossing Enh.	180,000	0	180,000
SD 0051*	Forbes Creek/KC Metro Access Road Culvert Enh.	232,200	88,092	144,108
SD 0053*	Forbes Creek/Coors Pond Channel Grade Controls	260,200	84,147	176,053
SD 0058*	Surface Water Sediment Pond Reclamation Phase II	115,400	29,151	86,249
SD 0059*	Totem Lake Boulevard Flood Control Measures	585,400	379,640	205,760
SD 0067*	NE 129th Place/Juanita Creek Rockery Repair	115,500	0	115,500
SD 0075~	Totem Lake Twin 42 Inch Culvert Replacement	922,000	0	922,000
Total Prior Year(s) Funding (Budget to Actuals):		2,410,700	581,030	1,829,670

Notes

- * = Modification in timing and/or cost (see Project Modification Schedule for greater detail)
- + = Moved from unfunded status to funded status
- " = Moved from funded status to unfunded status
- ^ = Annual Streambank Stabilization Program Project Candidates
- # = Annual Storm Drain Replacement Program Project Candidates
- Shaded year(s) = Previous timing
- Bold italics = New projects**
- ~Project approved as new project by Council April 17, 2012

**CITY OF KIRKLAND
2013-2018 CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY**

SURFACE WATER MANAGEMENT UTILITY - Surface Water Management Utility

SD 0047 000 ANNUAL REPLACEMENT OF AGING / FAILING INFRASTRUCTURE

City-wide The regular replacement of aging and/or failing Surface Water Utility infrastructure. The City will prioritize system improvements through the use of a video system that will investigate surface water piping. Following the prioritization, improvements will be identified for either reconstruction using City forces or through the normal contractor bidding process.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$1,200,000	\$0	\$1,200,000

SD 0048 000 COCHRAN SPRINGS / LAKE WASHINGTON BLVD CROSSING ENHANCEMENT

Lakeview Sedimentation deposits in the channel downstream of this culvert results in backwater conditions and sedimentation presenting an ongoing maintenance task for City crews. The backwater condition impedes the culvert's capacity to convey large peak events. Additionally, sediment deposition downstream of Lake Washington Boulevard increases the risk of overbank flooding water in the Yarrow Bay business park. Improving fish passage at the culvert will allow access to approximately 375 feet of breeding and rearing habitat. Increasing the culvert's flow capacity will reduce the risk of flooding on Lake Washington Boulevard.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
2012	\$180,000	\$1,457,100	\$0	\$1,637,100

SD 0051 000 FORBES CREEK / KING COUNTY METRO ACCESS ROAD CULVERT ENHANCEMENT

South Juanita An existing 12-foot-wide bottomless arch culvert conveys Forbes Creek under a King County sewer easement access road, approximately 145 yards upstream of Forbes Creek Drive and is in need of repair. The stream is eroding under the culvert footings, a hanging outfall at the downstream end of the culvert has created a fish blockage and the gabion walls on the upstream end of the culvert are collapsing. Corrective measures include the installation of log-boulder grade controls to promote channel aggradations up to and inside the culvert, placement of aggraded gravel to protect the eroding footings, repair to the gabion wall and stabilization of the adjacent streambanks.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
2006	\$232,200	\$1,058,700	\$0	\$1,290,900

SD 0053 000 FORBES CREEK / COORS POND CHANNEL GRADE CONTROLS

South Juanita Existing structures in the stream have created barriers to fish passage while channel downcutting continues. Install grade control structures, cut down height of structures and install habitat structures. These improvements will raise the channel, improve the fish passage and improve the instream habitat.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
2006	\$260,200	\$164,700	\$1,196,100	\$1,621,000

SD 0058 000 SURFACE WATER SEDIMENT POND RECLAMATION (PHASE II)

South Juanita Phase I of the Sediment Pond reclamation project took place in 2004/2005. Phase II will consider flood plain development as an alternative. Project may include additional planting along Juanita Creek. Review potential for converting pond into a flood plain, improve riparian understory vegetation. Plant trees and understory shrubs on City-owned parcel downstream of NE 128th Street. Planting will provide shading for the stream, which will reduce water temperature.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
2012	\$115,400	\$735,600	\$0	\$851,000

SD 0059 000 TOTEM LAKE BOULEVARD FLOOD CONTROL MEASURES

Totem Lake Totem Lake Boulevard has a history of flooding during mid to large storm events. Evaluation of the storm drainage system previously completed under this project has identified options for implementing flood control improvements. The improvements include emergency pumping and removal of sediment and vegetation along the conveyance channel. This work will reduce the frequency and magnitude of flooding on Totem Lake Boulevard.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
2007	\$585,400	\$1,350,800	\$0	\$1,936,200

SD 0067 000 NE 129TH PLACE/JUANITA CREEK ROCKERY REPAIR

North Juanita

Project will evaluate the replacement and/or repair of streambank rockery damaged during the December 2007 Storm, to include the possible replacement of the culvert crossing at NE 129th Place.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
2012	\$115,500	\$223,300	\$0	\$338,800

SD 0075 000 TOTEM LAKE TWIN 42-INCH CULVERT REPLACEMENT

Totem Lake

This project will replace two segments of 42-inch twin corrugated metal pipe (cmp) culverts at approximately 350 lineal feet in length for each segment (700 lineal feet total). The culverts are 40 years old and have exceeded their useful life. The pipe material has deteriorated and has failed at two locations causing sink holes. The culverts are full of sediment and cannot meet flow requirements. The twin culverts will be replaced with one large diameter culvert that will be designed to meet fish passage requirements. This project will involve acquiring a permanent maintenance easement where the culvert runs through private property and obtaining all necessary permits. This project was approved by City Council at their regular meeting of April 17, 2012.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
2012	\$922,000	\$4,347,000	\$0	\$5,269,000

SD 0076 000 NE 141ST STREET/111TH AVENUE NE CULVERT HEADWALL REPAIR

Finn Hill

An existing 48" storm pipe has partially filled with sediment and the reduced flow capacity has created backwater conditions at the inlet resulting in channel aggradation, erosion and undermining of adjacent trees, with partial structural failure of the inlet headwall. Fish were observed in the downstream reach and WDFW permitting will likely be required.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
2013	\$0	\$181,500	\$0	\$181,500

SD 0077 000 GOAT HILL STORM DRAINAGE REPAIR

Finn Hill

Stream channel delivers sediment to the bottom of the slope where it impacts existing drainage structures and periodically overflows onto private property during high flow events. Project will evaluate and implement the best drainage alternatives including, but not limited to a tight-line stream channel and installation of a drainage structure for ease of maintenance.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
2014	\$0	\$153,700	\$0	\$153,700

SD 0078 000 BILLY CREEK RAVINE STABILIZATION PHASE 2

Finn Hill

Construct additional erosion control measures in an upper reach of Billy Creek that has experienced severe erosion from a failed drainage pipe. Phase 1 was constructed in winter of 2011/12 and completed to adjacent property where easement is required. Phase 2 will complete the original design as negotiations with property owner are completed.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
2014	\$0	\$67,400	\$0	\$67,400

SD 0079 000 PUBLIC SAFETY BUILDING STORMWATER TREATMENT/REUSE DEMONSTRATION PROJECT

Totem Lake

Provide a water quality treatment component to the City of Kirkland Public Safety Building project. The City plans to renovate an existing structure for use as new Police Department, Court and Jail. The scope of work does not trigger storm water treatment permitting requirements; however, the opportunity to showcase innovative and effective ways to treat and reuse storm water is possible with this project. The project will install a 10,000 gallon cistern to collect roof water runoff for reuse as landscape irrigation, as well as providing storm filters and a rain garden for treatment of parking lot runoff.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
2013	\$0	\$160,000	\$0	\$160,000

SD 0081 000 NEIGHBORHOOD DRAINAGE ASSISTANCE PROGRAM (NDA)

City-wide Design and construct small-scale flooding solution occurring outside the public right of way. Projects qualifying for assistance include those situation that are too small to rank highly in the regular Surface Water CIP, will benefit several homes or businesses while serving a general public benefit, and are primarily caused by the cumulative impacts of upstream development. Individual projects will be evaluated and those that qualify will be prioritized. Staff will produce a report each year summarizing the number type and priority of problems that qualify for NDA fixes, and a list of NDA projects completed in the previous year.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
2013	\$0	\$150,000	\$0	\$150,000

SD 8888 000 ANNUAL STREAMBANK STABILIZATION PROGRAM

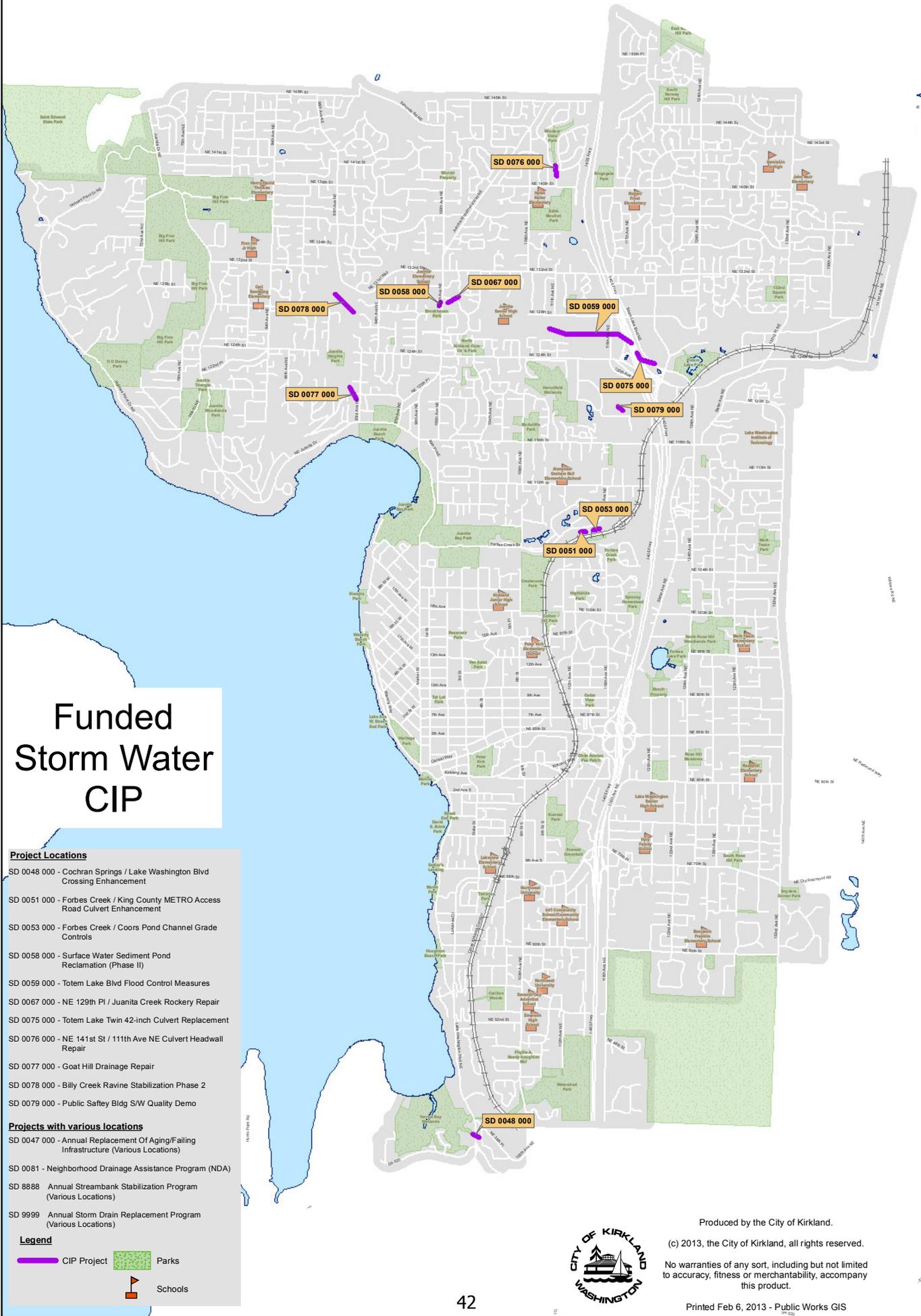
City-wide Goals of the streambank stabilization program are to provide the public benefits of improved water quality and decreased flooding by stabilizing and restoring stream channels which may in many cases be located on private property. Most common stabilization methods will be upstream detention and in-stream stabilization/restoration using bioengineering techniques. Candidate projects under this Annual Program include: SD 0063 - Everest Creek - Slater Ave at Alexander St, SD 0061 - Everest Park Stream Channel/Riparian Enhancements, SD 0045 - Carillon Woods Erosion Control Measures, SD 0062 - Street Flood Control Measures at Kirkland Post Office, SD 0056 - Forbes Creek Ponds Fish Passage/Riparian Plantings and SD 0052 - Forbes Creek/ Slater Ave Embankment Stabilization.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$1,125,000	\$0	\$1,125,000

SD 9999 000 ANNUAL SURFACE WATER INFRASTRUCTURE REPLACEMENT PROGRAM

City-wide Goals of the storm drain replacement program are to provide the public benefits of improved storm water conveyance. Individual projects will come from the prioritized list within the Surface Water Master Plan and through urgent maintenance needs as they may arise. Candidate projects under this Annual Program include: SD 0075 - Totem Lake Twin 42-Inch Culvert Replacement, SD 0046 - Regional Detention in Forbes and Juanita Basins, SD 0049 - Forbes Creek/108th Ave NE Fish Passage Improvements, SD 0050 - NE 95th St/126th Ave NE Flood Control Measures, SD 0054 - Forbes Creek/Cross Kirkland Corridor Fish Passage Improvements, SD 0076 - NE 141st Street/111th Avenue NE Culvert Headwall Repair, SD 0077 - Goat Hill Storm Drainage Repair, and SD 0078 - Billy Creek Stabilization Phase II.

PROJECT START	Prior Year(s)	2013-2018 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$1,127,600	\$0	\$1,127,600



Funded Storm Water CIP

Project Locations

- SD 0048 000 - Cochran Springs / Lake Washington Blvd Crossing Enhancement
- SD 0051 000 - Forbes Creek / King County METRO Access Road Culvert Enhancement
- SD 0053 000 - Forbes Creek / Coors Pond Channel Grade Controls
- SD 0058 000 - Surface Water Sediment Pond Reclamation (Phase II)
- SD 0059 000 - Totem Lake Blvd Flood Control Measures
- SD 0067 000 - NE 129th Pl / Juanita Creek Rockery Repair
- SD 0075 000 - Totem Lake Twin 42-inch Culvert Replacement
- SD 0076 000 - NE 141st St / 111th Ave NE Culvert Headwall Repair
- SD 0077 000 - Goat Hill Drainage Repair
- SD 0078 000 - Billy Creek Ravine Stabilization Phase 2
- SD 0079 000 - Public Safety Bldg SW Quality Demo

Projects with various locations

- SD 0047 000 - Annual Replacement Of Aging/Failing Infrastructure (Various Locations)
- SD 0081 - Neighborhood Drainage Assistance Program (NDA)
- SD 8888 - Annual Streambank Stabilization Program (Various Locations)
- SD 9999 - Annual Storm Drain Replacement Program (Various Locations)

Legend

- CIP Project
- Parks
- Schools



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**CITY OF KIRKLAND****Department of Parks & Community Services****505 Market Street, Suite A, Kirkland, WA 98033 425.587.3300****www.kirklandwa.gov**

MEMORANDUM

To: Kurt Triplett, City Manager

From: Jennifer Schroder, Director
Michael Cogle, Deputy Director

Date: March 20, 2014

Subject: Proposed Design Program: Edith Moulton Park Master Plan

Recommendation

That the City Council considers a Proposed Design Program for the Edith Moulton Park Master Plan as recommended by the Park Board.

Background

The City of Kirkland assumed ownership of Edith Moulton Park from King County in 2011 following annexation of the north Juanita neighborhood. Edith Moulton originally donated the 26-acre property to the County in 1967. Her dream was for her family homestead to be used as "a place for children to play in nature". This vision has been a guiding principle for the master planning effort for the park. Funding for master planning and improvements for Edith Moulton Park comes from the voter-approved 2012 Parks Levy. Total project budget for planning and construction has been approved in the Parks' CIP for \$1,000,000.

The existing park property is heavily wooded and dissected by Juanita Creek. Current amenities include trails, a small picnic shelter, a lawn/open play area, and fencing. In 2013 staff began the master planning process with the selection of a design team led by Otak, Inc., a Kirkland-based firm with considerable public parks planning and design experience. Initial master planning tasks have included a site survey and inventory, site assessment, and historic resources research.

As a foundation for development of an eventual park schematic design, staff have been creating a Park Design Program. The Park Design Program is intended to articulate the overall vision, programming components, and design considerations for the project. The Park Board, staff and the consultant team initially developed a draft Design Program which was shared with the community at a public meeting on January 22. General feedback from the 50 or so participants was positive. Staff presented the draft Design Program at the March 10 Juanita Neighborhoods Association meeting. Feedback received from the meeting was also generally positive, with particular interest in ensuring proper placement and accessibility of park trails. The final Design Program will be used to create optional approaches for trail types and locations. These trail design options will be presented for public consideration and will help guide decisions during the project's subsequent schematic design phase.

At their meeting of March 19, the Park Board unanimously recommended the following Proposed Design Program for Council consideration:

Edith Moulton Park Master Plan

Proposed Design Program

1. Focus on serving both the surrounding neighborhood and the residents of Kirkland.
2. Preserve and manage the forested areas to be enjoyed as natural areas in perpetuity.
3. Restore disturbed natural areas where appropriate and plan for natural succession.
4. Provide for wetland and stream habitat enhancements.
5. Maintain a balance between developed and natural areas for active and passive park use. Consider a children's play structure.
6. Make the park sustainable by balancing long-term resource requirements with community benefits.
7. Connect visitors to the life of an early pioneer family. Consider a community orchard and pea patch.
8. Enhance the great lawn area for community events and gatherings. Consider an open-air lodge for gatherings with restroom facilities and adequate parking.
9. Find a way for dogs and their owners to enjoy the park without negatively affecting other users or wildlife and stream habitat. Consider an off-leash dog area.
10. Improve trail accessibility for all users where feasible. Provide new trail connections where appropriate and remove duplicate trails.
11. Provide for environmental education opportunities.

Staff requests that the City Council reviews and provides direction on the Board's recommendation. Staff would propose that final City Council approval of the Design Program for the Edith Moulton Park Master Plan occur via Resolution at the Council's April 15, 2014 meeting unless issues are raised by the Council that require more time.

Following approval of the Design Program, staff and the Park Board will begin work on the schematic design phase, with additional community meetings scheduled to occur this spring. A final proposed Edith Moulton Park Master Plan will be presented to the City Council later in the year. Construction of park improvements is currently slated to begin in 2015.

Attachment A to this memorandum provides further background on the park as well as the January 22 public workshop. An abbreviated version of Attachment A will be part of the presentation to the Council on April 1st.

Attachment A



Edith Moulton Park

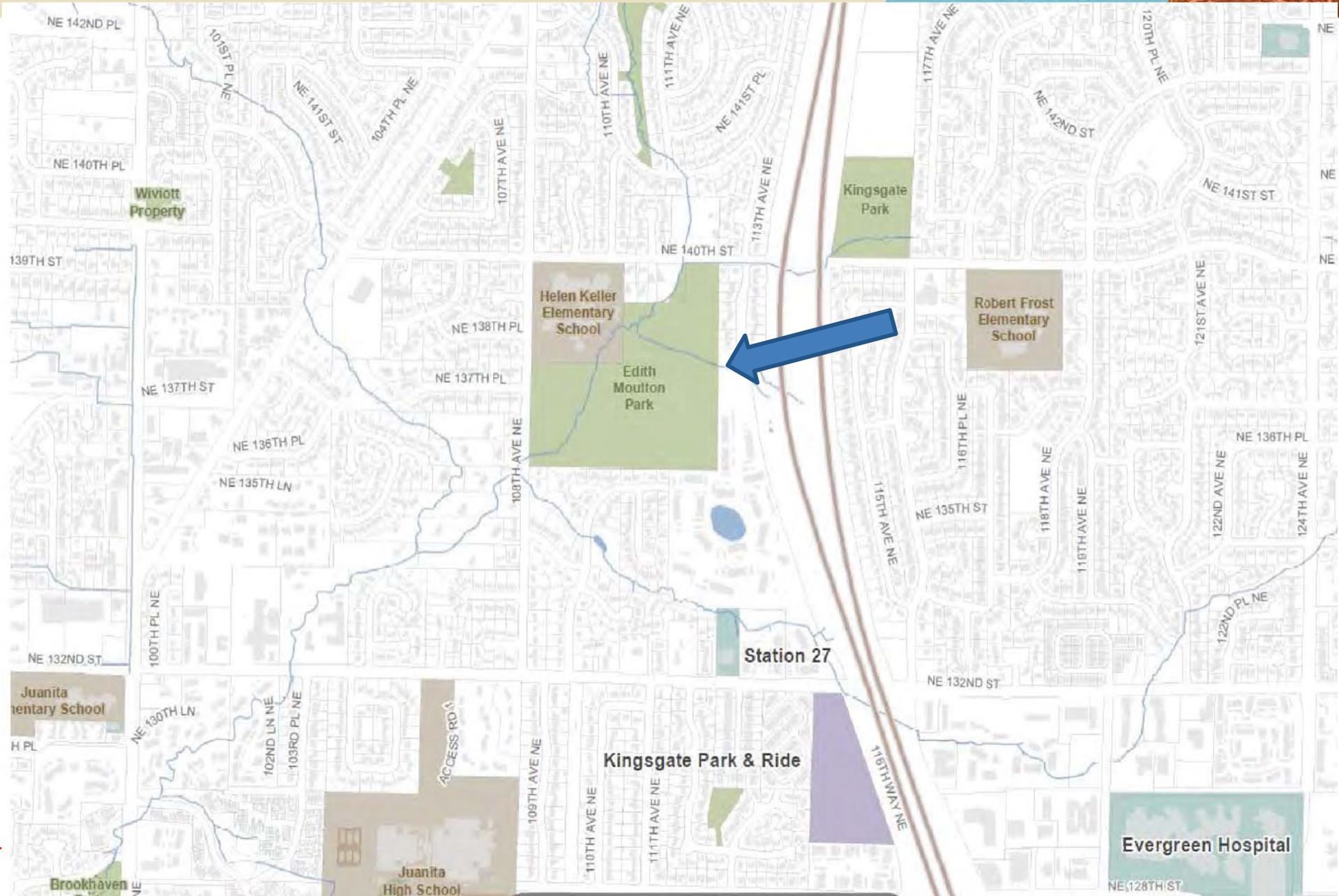
planning & design

Proposed Park Design Program: March 2014

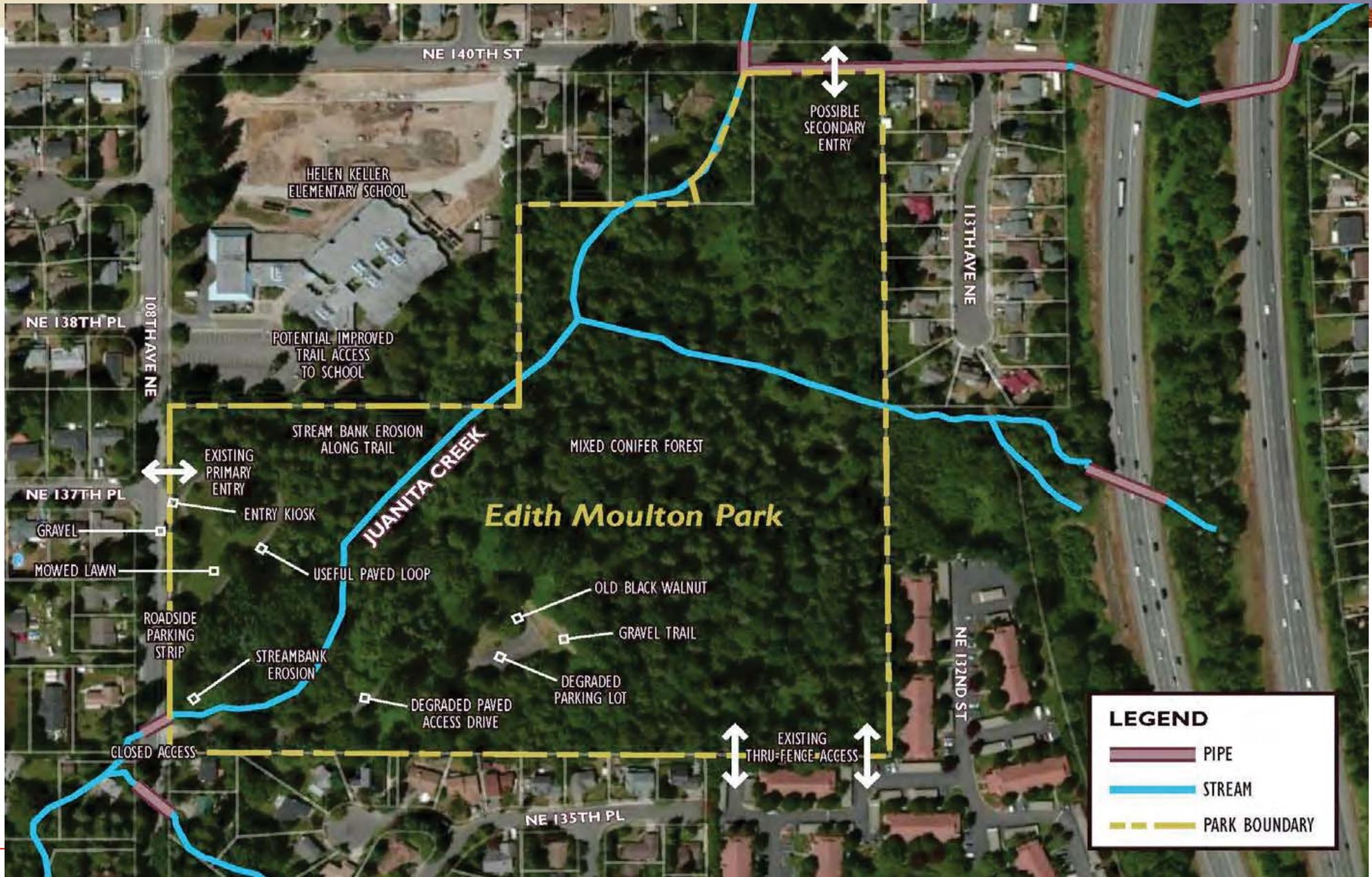


*“A Place for Children
to Play in Nature.”*

Vicinity Map



Parcel Map

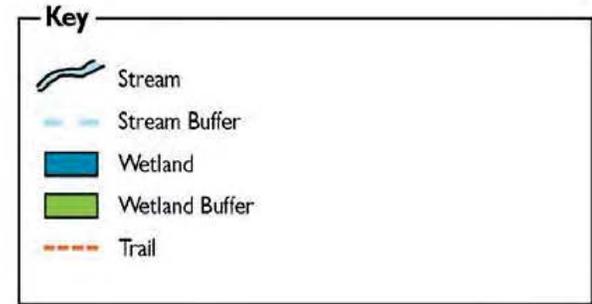


LEGEND

- PIPE
- STREAM
- PARK BOUNDARY

Sensitive Areas and Buffers

Attachment A



Sensitive Areas

Parcel No.	Area (sqft)		% of Site
202605-9027	1,149,984		
202605-9186	13,936		
Total	1,163,920	(26.72 Acres)	
Total Stream Area	25,086		2%
Total Wetland Area	90,523		8%
Total Sensitive Area + Buffer Area	533,901		46%
Total Remaining Uplands	630,019		54%

* Note: Parcel Areas are Based on King County Assessor Data

Suitability Map



Nature-Related Improvements

Improvements in harmony with Edith Moulton's purpose for donating the land that enhance ecological functions while improving access and enjoyment for people



Environmentally Sensitive Areas

- Limited low-impact improvements to trails
- New creek crossings
- Improved accessibility
- Stream bank, creek, wetland and upland restoration
- Habitat structures
- Nature interpretation
- Limited wayfinding



Upland Areas

- Trail improvements
- Trail consolidation and restoration
- Interpretation and wayfinding
- Habitat structures
- Forest restoration

Socially-Related Improvements

Improvements primarily focused on creating a welcoming place for community gathering



- Trail improvements
- Trail consolidation and restoration
- Interpretation and wayfinding
- Open-air lodge structure
- Rest room building
- Unobtrusive play structure?
- Enhanced park entry and landscape planting
- Improved parking

Culturally-Related Improvements

Improvements related to understanding and experiencing the property's history



- Trail improvements
- Trail consolidation and restoration
- Wayfinding
- Moulton Homestead Interpretation
- Community orchard and/or pea patch
- Removal of existing degraded paving
- Natural play area
- Kiosk / tool shed
- Alternative use: off leash dog area (limited size)

Proposed Park Design Program

1. Focus on serving both the surrounding neighborhood and the residents of Kirkland.
2. Preserve and manage the forested areas to be enjoyed as natural areas in perpetuity.
3. Restore disturbed natural areas where appropriate and plan for natural succession.
4. Provide for wetland and stream habitat enhancements.
5. Maintain a balance between developed and natural areas for active and passive park use. Consider a children's play structure.
6. Make the park sustainable by balancing long-term resource requirements with community benefits.

Proposed Park Design Program

7. Connect visitors to the life of an early pioneer family. Consider a community orchard and pea patch.
8. Enhance the great lawn area for community events and gatherings. Consider an open-air lodge for gatherings with restroom facilities and adequate parking.
9. Find a way for dogs and their owners to enjoy the park without negatively affecting other users or wildlife and stream habitat. Consider an off-leash dog area.
10. Improve trail accessibility for all users where feasible. Provide new trail connections where appropriate and remove duplicate trails.
11. Provide for environmental education opportunities.



Edith Moulton Park
Public Meeting Summary
January 2014





At the Edith Moulton Park Public Meeting, a questionnaire and comment card was given to attendees, asking a variety of questions about the future of the park. Below is a compilation and summary of the feedback we received from the meeting participants.

1

What are your favorite features in Edith Moulton Park?

- The best parts of the park are the big lawn and the wilderness feel to the trails and streams. *(K. Foster)*
- Trees, creek, and trails.
- I like the geo-caching, the variety of species, and the calmness. *(K. Hoard)*
- Location and size.
- That it has open space that is perfect for an off-leash dog area.
- Trails and water access – and that we have a park of this size in Kirkland! *(T. Doering)*
- Parks along the creek and in the woods; rain cover in inclement weather; garbage receptacles
- Open space and nice trails. *(S. Radcliffe)*
- Well-maintained trails. More than one entrance.
- Trails – stream – open space – water
- Lots of trees and vegetation with color.
- Sun on the Great Lawn and hiking trails.

2

What are your ideas for the future design of the park?

- Improve the community shelter. Increase trash receptacles. Improve and maintain natural trail areas. Please don't over-develop with play structures and an official dog park. Edith's vision was a wilderness for the children to enjoy. *(K. Foster)*
- Create community space, a larger shelter. Create an off-leash area (Kirkland needs more. Jaspers is good, but not all dogs enjoy the bareness of it.)
- You should put in a cabin in the woods, and use it as a study center. Schools could field trip to the park and go to the cabin to study something. *(K. Hoard)*
- An off-leash dog park would be wonderful!
- (I wish) that the park would permit an off-leash area for dogs to play.
- Really, really want to see a portion allocated for off-leash dog recreation. We need off-leash areas that residents can walk to in their own neighborhoods. Given the large size of the park, and the levy funding, it would be a huge disappointment if this didn't come to fruition. *(T. Doering)*
- Needs to be more user-friendly and attractive (too overgrown, swampy, and doesn't feel safe). Would like to see well-delineated, safe pathways for walking, picnic area, something for kids to do. People need to keep dogs on leashes and be respectful of other people and people with dogs. Though, a dog controlled area would be okay.
- Can we have more clean up of fallen logs and branches in the park of the park – especially blockages in the creek.
- Just have wooded trails around. *(S. Radcliffe)*





- Please put in an off-leash dog park.
- Keep it natural – expand trail system, and build a bridge over the stream.
- Lots of trees and vegetation with color.
- Sun on the Great Lawn and hiking trails.

3 Do you have any information about the natural resources or history of Edith Moulton Park that would be helpful to us?

- I have been here for 25 years. I found the efforts 5 years ago to identify tree species and old growth fir interesting. It did not turn out well due to vandalism, but I would hope for a small movement in that direction.
- Question if there are fish in the creek. If not, why? There used to be deer in park, but not lately. No food?

4 Do you have any additional comments or concerns?

- If there isn't already, create a committee. Include kids. Explore the whole park, and be in charge of everything from cleaning litter to making presentations. *(K. Hoard)*
- Please remember as you make your plans that I am a tax payer without children but I have two dogs. Hoping that you give those of us tax-paying dog owners a voice! We as fellow tax payers and supporters of parks and schools that do not have two-legged children really wish that we might see a dog area set aside for the park.
- Need to find best solutions for how to make the park inviting and friendly to neighborhood, and welcoming to kids and families.
- We need more fenced in off-leash dog parks in Kirkland. People like us who live in condo apartments need open spaces for our furry ones. Please arrange poopy bag holders and waste bins at accessible entry or exit places to encourage owners to pick up poop. Or install signs that encourage owners to pick up all poop. Get waste collection services weekly with the city. Get a water tap source available. *(S. Radcliffe)*
- Dog waste bags. Fenced area for dogs. Water for dogs.
- I don't want to see an official dog park there. I think the environment is too sensitive. Old chain-link fence that shows up along the trails needs to be removed as well as all the blackberries.
- It is important to me and many neighbors of the park to preserve the "nature" in the park. There are very few natural areas in the city for people to experience the beauty of nature. I am *not* looking for playgrounds, biking trails, soccer fields etc. I *do* value the trails that are there now. I would like them preserved and for the forest to stay a healthy, strong and safe place. I would like to see the ivy removed from the trees. It is not a native species and has killed many of the deciduous trees on the northeast corner of the park. I love the open areas where ferns, Oregon grapes and salmon berries grow. I would also love to see an effort to get rid of the blackberries that are taking over. *If* the city decides preserving the stream is of value, a footbridge would do more to keep humans and dogs out of the water than any other single improvement. *(K. Retzlaff)*





board one

Edith Moulton Park neighborhood context

STATION 1 BOARD 1

NE 140th Street
Helen Keller Elementary
Great Lawn
Edith Moulton Park (26 Acres)
108th Avenue NE
113th Street NE
NE 135th Street

site photos outside of park

PARK ENTRY ALONG 108TH AVENUE NE
PARK DRIVEWAY ON 108TH AVENUE NE
SIDEWALK ALONG PARK AT 108TH AVENUE NE

board two

Edith Moulton Park existing conditions

STATION 1 BOARD 2

Existing Habitat Types

- Conifer Forest
- Conifer-Deciduous Mixed Forest
- Deciduous Forest
- Riparian Forest
- Juanita Creek
- Major Trails

Existing Features

- Great Lawn
- Significant Cottonwood Tree
- Degraded Asphalt Driveway
- Degraded Asphalt Parking Area
- Asphalt Paved Loop Trail
- Rockery Retaining Walls
- Entry Gateway with Sign and Interpretive Pan-
- Small Picnic Shelter
- Fruit/Nut Trees From Original Homestead
- Original Moulton Homestead Site
- Extensive Area of Himalayan Blackberries
- Stream Bank Impacts from Foot Traffic
- Informal Access Points
- Gravel Parking Strip





board three

Edith Moulton Park

site photos

STATION 1
BOARD 3

natural areas



JUANITA CREEK CROSSING



JUANITA CREEK CROSSING DURING STORM



SITE-BUILT LOG BRIDGE



JUANITA CREEK

great lawn area



PARK ENTRY AND GREAT LAWN



GREAT LAWN LOOKING NORTH



OLD PICNIC SHELTER



PAVED LOOPTRAIL AROUND GREAT LAWN

parking & driveway



REMNANT ORCHARD NEAR THE MOULTON HOMESTEAD



OLD KING COUNTY-BUILT PARKING LOT



OLD KING COUNTY-BUILT DRIVEWAY



OLD KING COUNTY DRIVEWAY

board four

Edith Moulton Park

sensitive areas

STATION 1
BOARD 4



JUANITA CREEK

Legend

- Stream
- Stream Buffer
- Wetland
- Wetland Buffer
- Trail

Sensitive Areas

Parcel No.	Area (Sq. Ft.)	% of Site
202605-9027	1,149,984	2%
202605-9186	13,936	8%
Total Sq. Ft.	1,163,920	46%
	(26.72 Acres)	
Total Stream Area	25,086	2%
Total Wetland Area	90,523	8%
Total Sensitive Area + Buffer Area	533,901	46%
Total Remaining Uplands	630,019	54%

Note: Parcel Areas are based on King County Assessor Data





board five

Edith Moulton Park  project goals  STATION 2 BOARD 5

NATURAL AREAS
Project Theme: Honor Edith Moulton's Legacy by Conserving "Wilderness for Children to Enjoy"

Overall Goals:

- Preserve and Manage the Park's Natural Areas
- Achieve A Sustainable Balance Between Community Investment and Community Benefit
- Restore Degraded Habitat
- Facilitate Stream and Forest Ecology Study by Local Schools
- Make Sure Dogs and Their Owners Can Enjoy The Park Without Affecting Habitats or Other Visitors' Experiences

Place Your Suggestions Here

board six

Edith Moulton Park  project goals  STATION 2 BOARD 6

DEVELOPED AREAS
Project Theme: Honor Edith Moulton's Legacy by Conserving "Wilderness for Children to Enjoy"

Overall Goals:

- Serve the Surrounding Neighborhood and Residents of Kirkland
- Connect Visitors with the Life of an Early Kirkland Family
- Make the Park A Safer Place to Visit
- Enhance the Great Lawn As A Community Gathering Space
- Improve Trail Accessibility for All Users

Place Your Suggestions Here





board seven

Edith Moulton Park **site suitability** STATION 3 BOARD 7

Nature-Related Improvements
Improvements in harmony with Edith Moulton's purpose for donating the land that enhances ecological functions while improving access and enjoyment for people.

Environmentally Sensitive Areas

- Limited low-impact improvements to trails
- New Creek Crossings
- Improved Accessibility
- Stream Bank, Creek, Wetland & Upland Restoration
- Habitat Structures
- Nature Interpretation
- Limited Wayfinding

Upland Areas

- Trail Improvements
- Trail Consolidation & Restoration
- Interpretation and Wayfinding
- Habitat Structures
- Forest Restoration

Socially-Related Improvements
Improvements primarily focused on creating a welcoming place for community gathering.

- Trail Improvements
- Trail Consolidation & Restoration
- Interpretation & Wayfinding
- Open-Air Lodge Structure
- Restroom Building
- Unobtrusive Play Structure
- Enhanced Park Entry & Landscape Planting
- Improved Parking

Culturally-Related Improvements
Improvements related to understanding and experiencing the property's history.

- Trail Improvements
- Trail Consolidation & Restoration
- Wayfinding
- Moulton Homestead Interpretation
- Community orchard and/or pea patch
- Removal of existing degraded paving
- Natural Play Area
- Kiosk / Tool Shed
- Alternative Use: Off-Leash Dog Area (limited size)

board eight

Edith Moulton Park **project goals** STATION 3 BOARD 8

POTENTIAL PARK IMPROVEMENT IDEAS

Place Your Suggestions Here

- Open-Air Lodge Structure for Gatherings and Events
- Small Off-Leash Area
- Safer and More Efficient Parking Along 108th Avenue NE
- Restrooms
- Play Structure
- Park Boundary Fencing





board nine

Edith Moulton Park

project goals

STATION 3 BOARD 9

POTENTIAL PARK IMPROVEMENT IDEAS:

- Improve Existing Trails, Provide New Trail Connections, Remove Duplicate Trails, and Improve Trail Accessibility
- Restore Degraded Natural Areas (Invasive Plant Removal and Re-Planting)
- Stabilize Stream Banks
- Community Orchard and Pea Patch
- Early Kirkland Settlement Interpretation

Place Your Suggestions Here

board ten

Edith Moulton Park

history of park and property

STATION 3 BOARD 10

What Are Your Ideas For Connecting Park Visitors to the History of the Property?

Place Your Suggestions Here

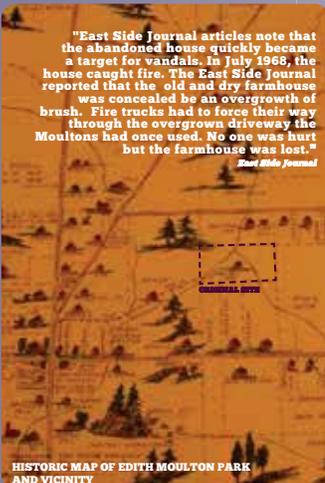


EDITH MOULTON - 1917



MOULTON FARMHOUSE - 1950

"Edith Moulton Park is a unique cultural asset, the site of an early twentieth century working farm. Although structures such as the Moulton Farmhouse, Sprague cabin, and for pens are no longer extant, the property still provides excellent opportunities for interpretation."
Historical Research Associates, January 2011



HISTORIC MAP OF EDITH MOULTON PARK AND VICINITY



MOULTON FARMHOUSE - 1937





The public meeting featured ten presentation boards providing information about existing conditions at Edith Moulton Park, and asked for suggestions regarding the future design of the park. Attendees were asked to place **GREEN** dot stickers by ideas that felt desirable, and **RED** dot stickers by ideas that were not ideal for the park's future. Attendees were also asked to provide suggestions and commentary pertaining to the presented ideas.

Natural Areas

Project Theme: Honor Edith Moulton's Legacy by Conserving "Wilderness for Children to Enjoy"

1 Preserve and Manage the Park's Natural Areas

2 Achieve A Sustainable Balance Between Community Investment and Community Benefit

Commentary:

- 1. Let's keep Edith Moulton Park a local access park without much parking.
- 2. More picnic tables

3 Restore Degraded Habitat

4 Facilitate Stream and Forest Ecology Study by Local Schools

Commentary:

- 1. Yes! Get schools involved! It would be a great Eagle Scout project for Boy Scouts too!
- 2. Educate Helen Keller Elementary, Thoreau Elementary, Kamiakin High, Juanita Elementary, Juanita High School, Finn Hill Middle School, and Sandburg Elementary School.

5 Make Sure Dogs and Their Owners Can Enjoy The Park Without Affecting Habitats of Other Visitors' Experiences

Developed Areas

Project Theme: Honor Edith Moulton's Legacy by Conserving "Wilderness for Children to Enjoy"

1 Serve the Surrounding Neighborhood and Residents of Kirkland

Commentary:

- 1. Schedule park for events (i.e. laser tag)
- 2. Create entrances onto 113th Avenue NE and onto Greenbrae
- 3. Keep park nicely "local" - not a massive destination park
- 4. Coordinate with Lake Washington School District/Keller Elementary as much as possible. Combine resources! Bridges, playground, access, and whatever great ideas come along!

2 Connect Visitors with the Life of an Early Kirkland Family

Commentary:

- 1. More history about Edith Moulton. Put in a site marker for the home-site.
- 2. Location marker for the house. What did they grow? When was the house built? More details about Edith Moulton and family.

3 Make the Park a Safer Place to Visit

Commentary:

- 1. Me and my family don't use this park because of all the off-leash dogs. Complaints have been filed. Off-leash dogs are the number one contributor of 1/2 million dog bites in the United States annually.





3 Enhance the Great Lawn as a Community Gathering Space



Commentary:

- 1. A community bulletin board would be nice for happenings, lost and found, information, etc.
- 2. We could use a couple more portable picnic tables this spring.
- 3. We need a bigger shelter with more picnic tables and some walls. The current shelter is so narrow that the rain blows in the sides.

4 Improve Trail Accessibility for All Users



Commentary:

- 1. Hikers only. No bikes, no horses, no ATVs.
- 2. No bikes, ATVs, or horses. Accessibility for all abilities.
- 3. Agreed! Everybody should experience nature! But do not allow horses, bikes, and other things besides your legs. You should put in a boardwalk.
- 4. Establish more trails - clear all trails so they are easily accessible and self policed.
- 5. Would be nice if trails were more like mountain trails and perhaps have distance markers so you know how far you have walked.

Potential Park Improvements

1 Open-Air Lodge for Gatherings and Events



Commentary:

- 1. Covered all-weather structure that would deter graffiti.
- 2. BBQ areas and more picnic tables.
- 3. Lighting near the shelters to discourage illegal activity.
- 4. Well-lit areas for safety and video cameras.

2 Small Off-Leash Area



Commentary:

- 1. With 26 acres, why does this have to be "small?" Please give dog owners and their dogs a fair allocation of space. Dogs and dog owners are recreation users too, and we need to do better in allocating for mixed uses.
- 2. Set aside times that park could be used for off-leash area.
- 3. Edith Moulton should not become an official dog park. Maybe designate times for the great lawn to be off-leash.
- 4. Fencing for off-leash area.
- 5. Please install signs that encourage dog owners to pick up poop.

3 Safer and More Efficient Parking Along 108th Avenue NE



Commentary:

- 1. Low-level lighting desired along 108th Avenue NE.

4 Restrooms



Commentary:

- 1. Please no restrooms. It would attract vandalism and drugs (and use all the money).
- 2. Kids need restrooms! I work at Keller Elementary and would love to bring my students over more. We could do more outdoor education if there were restrooms.
- 3. Consider having year-round porta-potties that are handicap capable versus permanent restrooms (that would be shut off during winter since pipes freeze and would be much less expensive).
- 4. Restrooms to accomodate outdoor education.
- 5. Don't need a large bathroom! Too expensive! A clean, deluxe porta-potty is fine.



