CITY OF KIRKLAND
Planning and Community Development Department
123 Fifth Avenue, Kirkland, WA 98033 425.587.3225
www.ci.kirkland.wa.us

MEMORANDUM

Date: **October 13, 2011**

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

From: **Joan Lieberman-Brill, AICP, Senior Planner**
Paul Stewart, AICP, Deputy Director

Subject: **2011 Comprehensive Plan Amendments (ZON11-00001)**

RECOMMENDATION

Review and provide direction on the attached draft of proposed 2011 city initiated amendments to the Kirkland Comprehensive Plan and Zoning Map.

BACKGROUND

Based upon direction received at the PC September 8, 2011 study session, the draft 2011 city initiated Comprehensive Plan amendments are included for your review in Attachments 1-19. Follow this link to the September 8, 2011 staff report for descriptions and background on the proposed amendments: http://www.kirklandwa.gov/Assets/2011+Comprehensive+Plan+Amendments+09082011.pdf.

Other than the annual updates to the Capital Facilities Plan and Transportation Element to bring them into consistency with the adopted 2011-2016 Capital Improvement Program, revisions and additions are generally considered minor or housekeeping related amendments. No major new city initiatives or state legislation is incorporated during this cycle. The amendments are reviewed and decided upon through a legislative process using Process IV.

The three proposed amendments that are within the Houghton Community Council's disapproval jurisdiction are identified with an asterisk (*).

Proposed Amendments

1. *Incorporation of the 2011-2016 CIP into the CFP and Transportation Element

   The following maps and tables will be provided prior to the joint Planning Commission /Houghton Community Council hearing tentatively scheduled for

November 17th, 2011. These will be updated to reflect changes in the 2011-2016 CIP. A summary of the changes to Table T-5: Project Descriptions for the 2022 Transportation Project List, is provided in attachment 18. Attachment 19 includes all 2011 versions of the Capital Facilities Tables. No changes have been made to the Parks, and Fire and Building 6 year CFP (Tables CF-11 and CF-12, respectively).

- *Table CF-8 Capital Facilities Plan*: *Transportation Projects* (East side rail corridor added and revised funding and timing of others)

- *Table CF-8-A Capital Facilities Plan: Transportation Projects 2017-2022* (NE 120th street roadway extension east section added and 4 nonmotorized projects added- NM 0034 001, NM0059, NM0068, and NM0069)

- *Table CF-9 2022 Transportation Project List* (two new projects; a sidewalk on NE 132ndth St from 84th Avenue to 87th Avenue NE and a funded trail within the east-side rail corridor from South Kirkland P&R to north city limits. see Table T-5 and Figure T-6)

- *Table CF-10A Capital Facilities Plan:* Utility Projects (revised funding and timing)

- *Table CF-10B Capital Facilities Plan:* Surface Water Utility Projects (revised funding and timing)

- *Table T-2 Maximum Allowed Subarea Average V/C Ratio for System Intersections and Individual Intersection LOS* (update to show V/C ratio for next 5 years 2011-2015; the current 2022 forecast does not change)

- *Table T-5 Project Descriptions for the 2022 Transportation Project List* (see summary Attachment 18)

- *Figure T-6 Transportation Project List -Map* (see summary Attachment 18)

2. <u>*Functional Element Map Amendments</u>
The following is an updated list of functional maps that will be revised to reflect modifications since the 2010 update of the Plan. All maps will be available prior to the public hearing.

Introduction
Figure I-1 Kirkland and Surrounding Area (Updated city limits)

Land Use
Figure LU-1 Comprehensive Land Use Map (updated rezones and parks)
Figure LU-2 Commercial Areas (Updated city limits)

Transportation
Figure T-1 Street Classification and State Routes (NE 120th St. - new street in Totem Lake, between Slater Ave and 124th Avenue NE)

Figure T-4 Transit Service (Updated route numbers, city limits)
Figure T-7 Signalized Intersections (updated parks)

Parks, Recreation and Open Space
Figure PR-1 Kirkland Parks

Utilities
Figure U-1 Water System (Updated regional system and parks)
Figure U-2 Sanitary Sewer System (Updated regional system and parks)
Figure U-3 Surface Water Management System (Updated surface water mains and parks)
Figure U-4 Northshore Water System (Updated regional system)
Figure U-5 Northshore Sewer System (Updated regional system)

North South Juanita Neighborhood Plan
Figure J-1a Juanita Sensitive Areas (Updated city limits, parks)
Figure J-1b Juanita Landslide and Seismic hazard Areas (Updated city limits, parks)
Figure J-2a North Juanita Land Use (Updated land use, parks)
Figure J-2a South Juanita Land Use (Updated land use, parks)
Figure J-3 Juanita Parks and open Space (Updated city limits, parks)

3. Rezones

Follow this link to the September 8 study session memorandum which describes the rezones in more detail: http://www.kirklandwa.gov/Assets/2011+Comprehensive+Plan+Amendments+09082011.pdf. Maps for each rezone are included in this memorandum to show the proposed Zoning map changes.

a. Proposed Rezone of Open Space Property near Forbes Lake - Attachment 1

The City is initiating a rezone of the 2.5 acre open space property near Forbes Lake. It was purchased in 2010 from the Beach Family Trust as part of the City's Park and Open Space Acquisition project. The proposed rezone from PLA 17A (Office zone) to P (Public Use zone) is necessary to bring the zoning of this park/open space into consistency with its Park/Open Space land use.

Besides the Zoning Map, various North Rose Hill Neighborhood base maps will need revisions as a result of this rezone (e.g. land use map, park open space map, sensitive area map, and seismic and land slide hazard map).

b. *Proposed Rezone correction at Watershed Park – Attachment 2 .

During the Central Houghton Neighborhood Plan update, staff discovered that a parcel adjoining Watershed Park is not owned by the adjoining multifamily development, but instead is owned by the City. Assessor information and the title report confirm that this 2.15 acre parcel is owned by the city and shows that

it was purchased in 1926. A correction to the Zoning Map is necessary to bring the zoning into consistency with the ownership and intended use of the subject property. The proposed rezone will change the zoning and land use designation from RS 12.5, Low Density Residential to Pubic Use (P), Park Open Space. The rezone is being combined with the other city initiated rezones because it was discovered after the public hearing on the Central Houghton Neighborhood Plan update.

Besides the Zoning Map, various Central Houghton Neighborhood base maps will need revising as a result of this rezone (e.g. land use map, park open space map, sensitive area map, and seismic and land slide hazard map).

c. Proposed Rezone Correction of a portion of Inglenook Court Apartment's in Finn Hill - Attachment 3_.

When the annexation maps were prepared for the JFK annexation, an error occurred with the zoning of a portion of the Inglenook Court Apartments property (14206 73rd Ave NE) adjoining the north boundary of the Finn Hill Commercial district. The zoning was incorrectly mapped as Neighborhood Business (BNA), a commercial zone. The proposed rezone would correct the error and change the zoning to RMA 1.8 to match the rest of the complex and the adopted land use designation of multifamily 19-24 dwelling units per acre. Besides the Zoning Map, the city wide Land Use Map and the Kirkland Parks Map will be revised to reflect these rezones.

d. Proposed Rezone of Finn Hill Cascade Land Conservancy Property – Attachment 4.

The intention of the Cascade Land Conservancy, owner of the 6.6 acre Denny Creek MacDonald Memorial Preserve, is to preserve and protect wildlife habitat and the Lake Washington watershed, while allowing enjoyment of the trail system which connects to neighboring Big Finn Hill Park, O.O. Denny Park, and St. Edwards Park. A public access trail to the site starts at the south end of 72nd Ave NE near NE 126th ST. The trail runs down an unopened right of way easement. Another trail head is located in OO Denny Park. The existing residential zoning does not reflect the intended use of the property. The proposal would change the land use and zoning from the Low Density Residential land use and RSA 4 zoning, to Park Open Space land use and Public Use zoning (P).

Besides the Zoning Map, the city wide Land Use Map and Kirkland Park Map will be revised to reflect the change will be revised to reflect the change.

e. Proposed Rezone of Public Greenbelts in the Juanita/Finn Hill/Kingsgate (JFK) Annexation Area – Attachment 5- 15.

Of the approximately 125 parcels located in the JFK annexation area that were transferred to the City of Kirkland from King County, the Parks Department has indentified 10 as public greenbelts that have the characteristics of and serve the function of park /open space. These parcels will be maintained by the Parks Department. The City proposes to rezone them from their existing Low Density Residential land use designation, Single Family Residential zoning classifications, to Park/ Open Space land use, and Public Use zoning. The City has historically zoned these publicly owned greenbelts as Public Use Zones (P). The Zoning Map, the city wide Land Use Map as well as the Kirkland Parks Map will be revised to reflect these rezones. The remaining parcels serve storm water functions and will be maintained by the Public Works Department. These will remain zoned the same as the surrounding parcels.

4. Housekeeping Amendments

Several amendments to the Plan are considered housekeeping measures (e.g. designating the Kirkland Women's Club a City of Kirkland Landmark). This will reflect the recent decision by the King County Landmarks Commission (which includes a member from the City of Kirkland appointed by City Council). In addition to its being listed on the National and State Registers of Historic Places, it will also be listed as a Kirkland Landmark. The decision followed the process outlined in KMC Title 28 and no further City action is required. This change will be noted in Table CC-1 Designated Historic Buildings, Structures, Sites and Objects List A in the Community Character Element. (Attachment 16)

*Another minor amendment is to go through the Plan to find remaining inconsistencies between it and the newly adopted Shoreline Master Program regulations and policies. (Attachment 17a-f)

Next Steps

A joint public hearing is tentatively scheduled on November 17, 2011. Transportation Element table T-2 and all functional maps and figures will be available prior to the hearing. The City Council is scheduled to consider adoption of the amendments on December 12, 2011. The Houghton Community Council is scheduled to consider final approval in January 2012.

Attachments

1. Map of Beach Rezone
2. Map of Watershed Park Zoning Correction
3. Map of Inglenook Court Apartment Zoning Correction
4. Map of Cascade Land Conservancy Rezone
5. Vicinity Map of all 11 Public Greenbelt Rezones
6. Map of Greenbelt #35
7. Map of Greenbelt #41
8. Map of Greenbelt #66

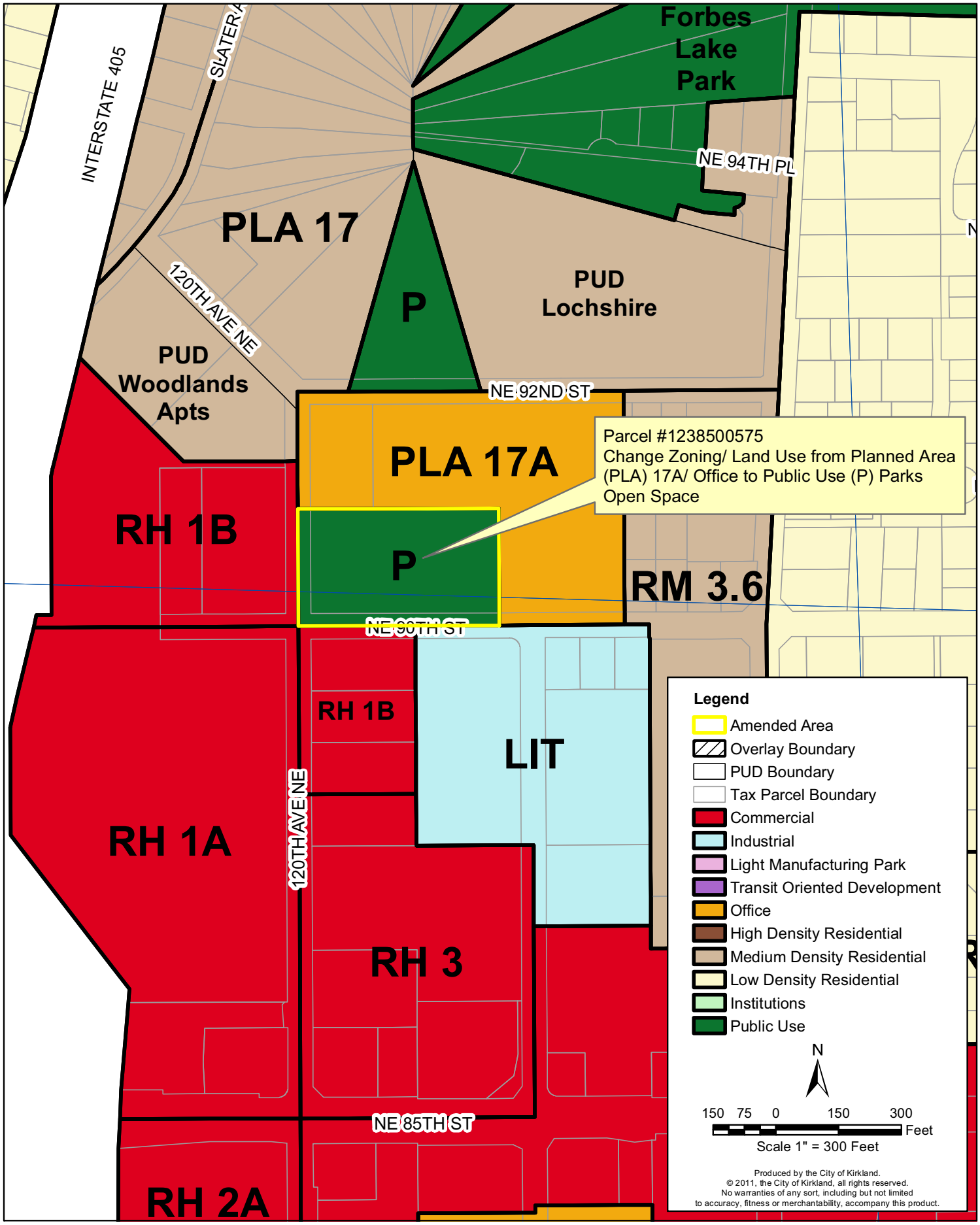
9. Map of Greenbelt #78
10. Map of Greenbelt #90
11. Map of Greenbelt #100
12. Map of Greenbelt #107
13. Map of Greenbelt #108
14. Map of Greenbelt #110
15. Map of Greenbelt #125
16. Kirkland Women's Club amendment
17. a-f SMP inconsistencies amendments
18. Summary of 2022 Transportation Project List
19. 2011 CFP Tables

Cc: File ZON11-00001
Kirkland Neighborhood Associations
Kirkland Alliance of Neighborhoods
Kirkland Chamber of Commerce

Attachment 1

Beach Rezone

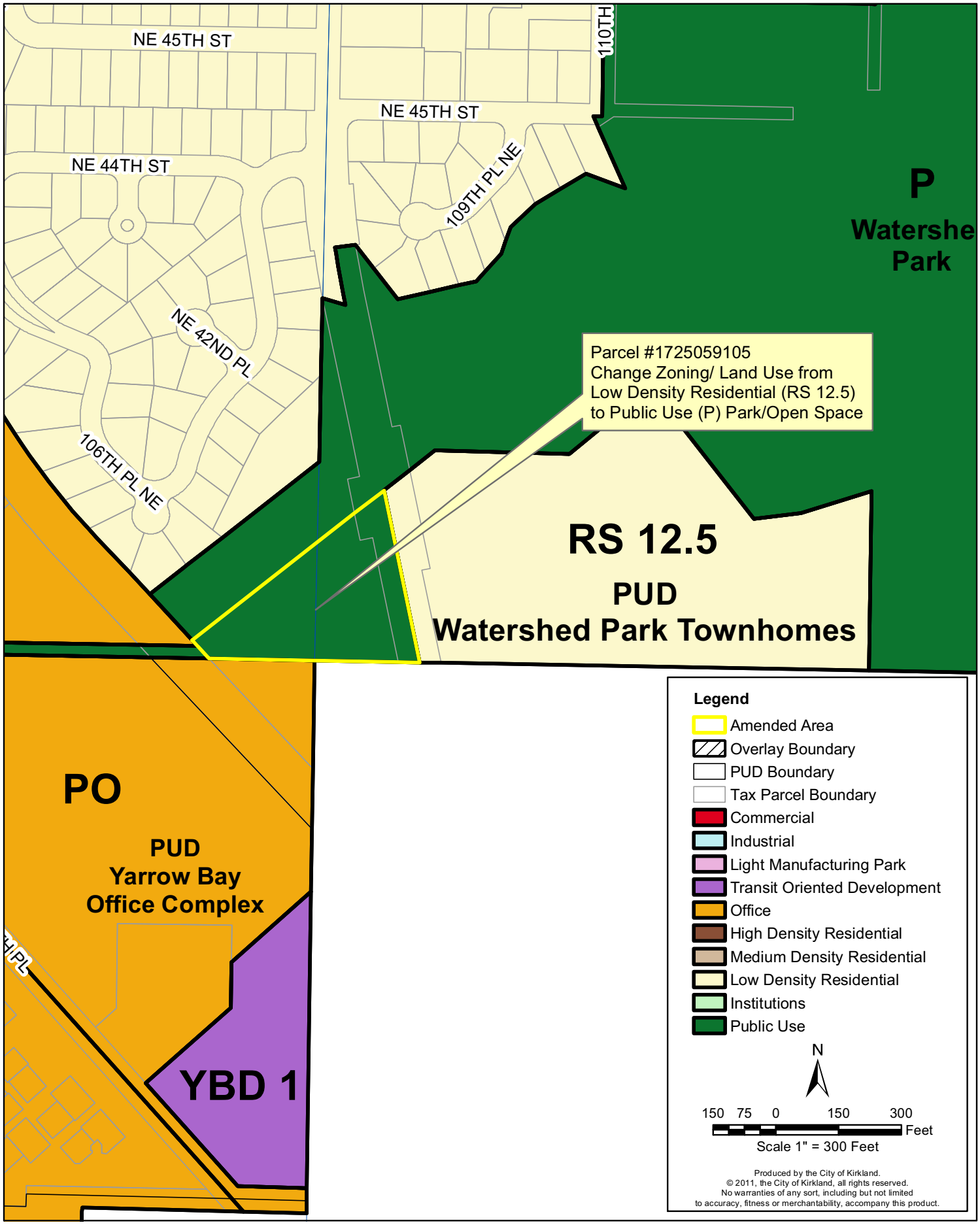
Parcel #1238500575



Watershed Park Rezone Correction

Attachment 2

Parcel #1725059105



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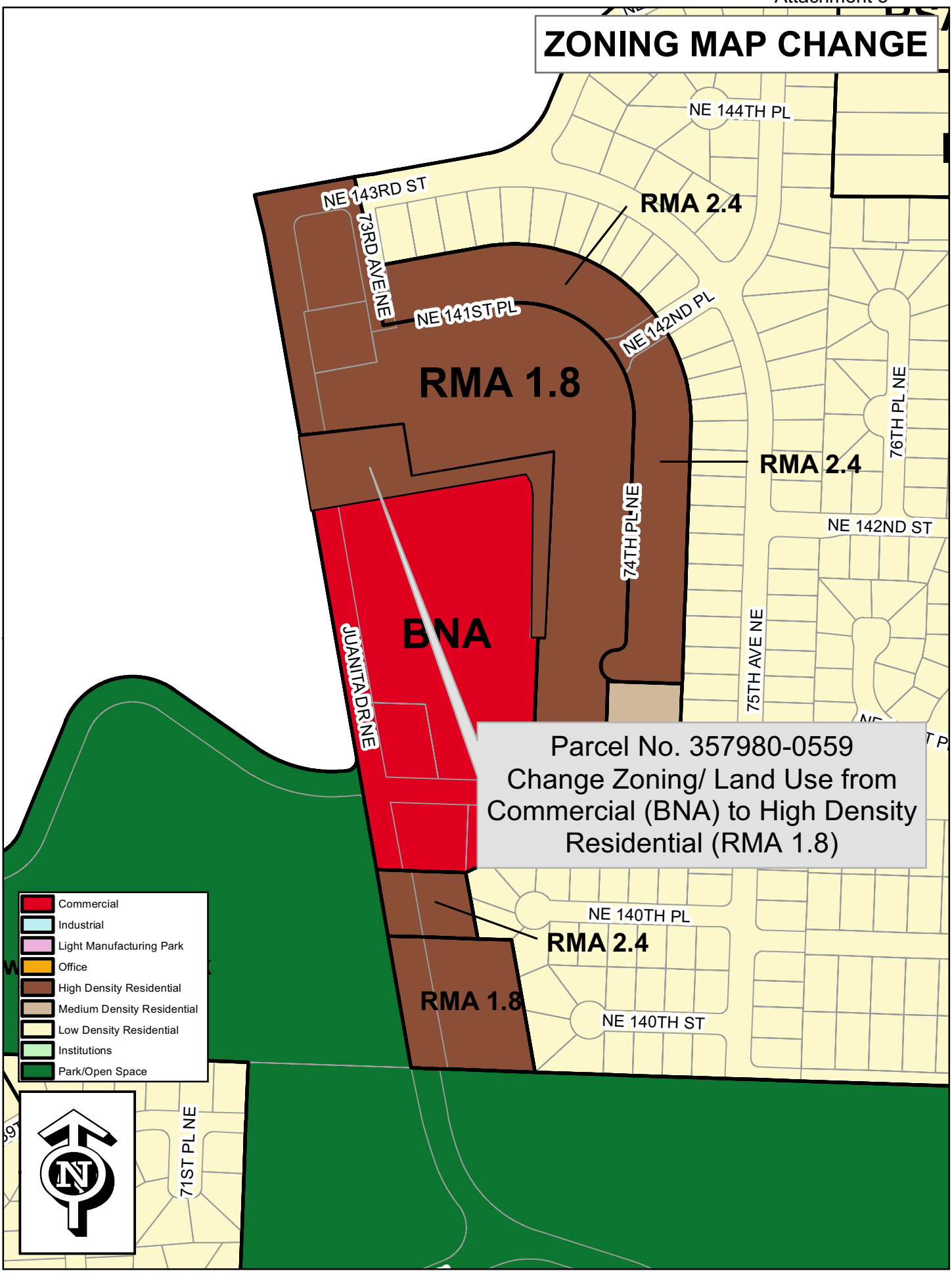
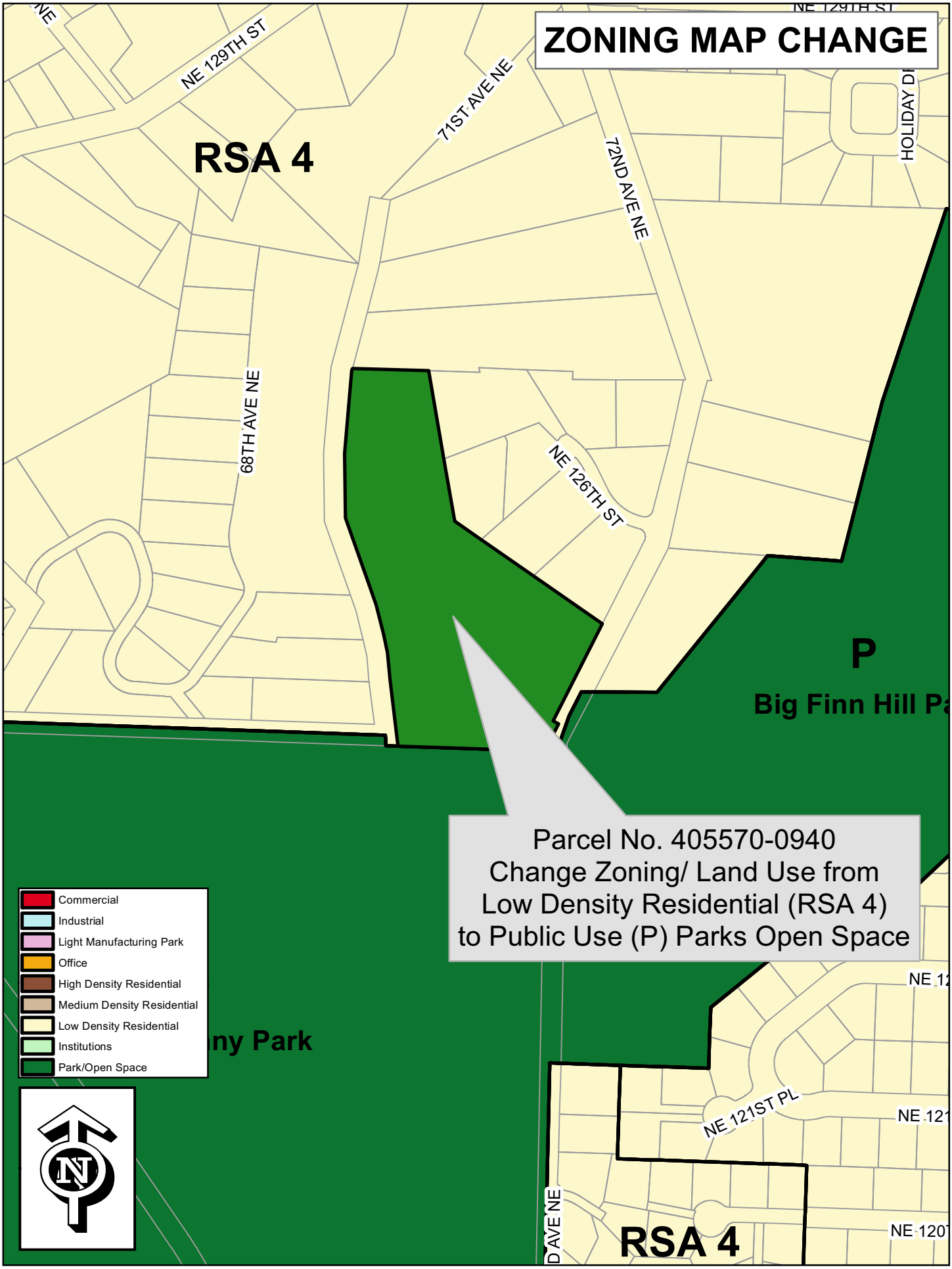


Attachment 4

ZONING MAP CHANGE



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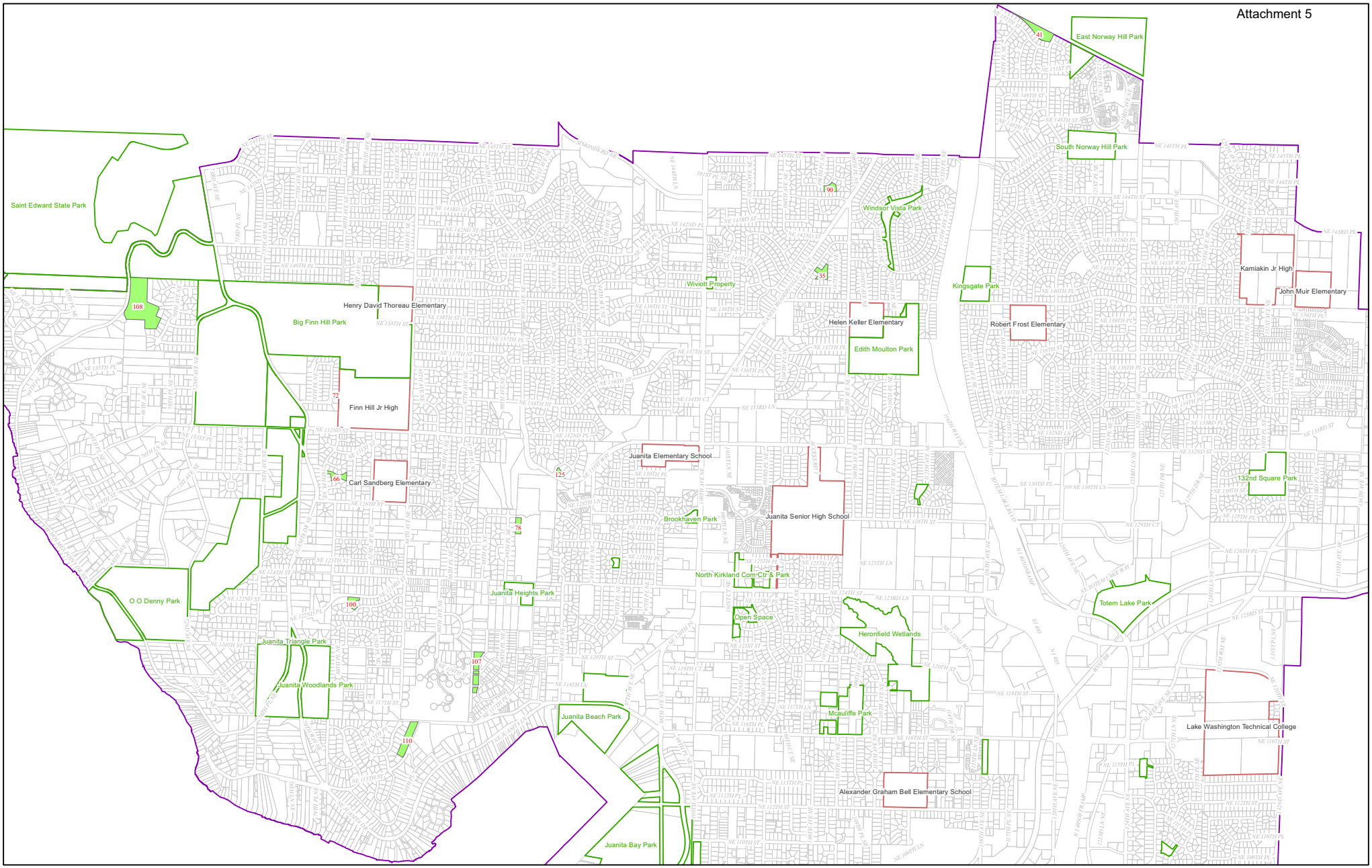
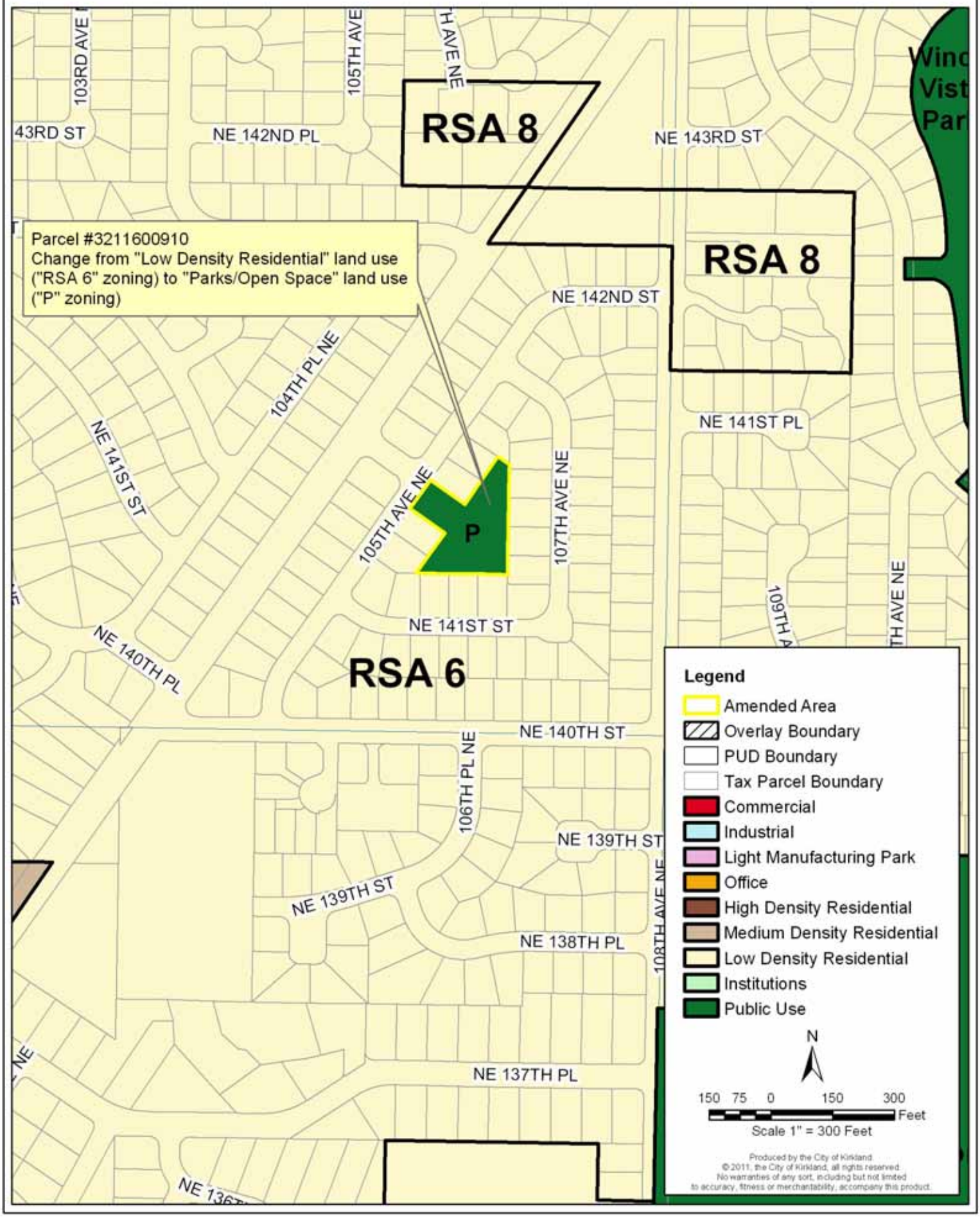


Attachment 6

Land Use/Zoning Map Change - #35

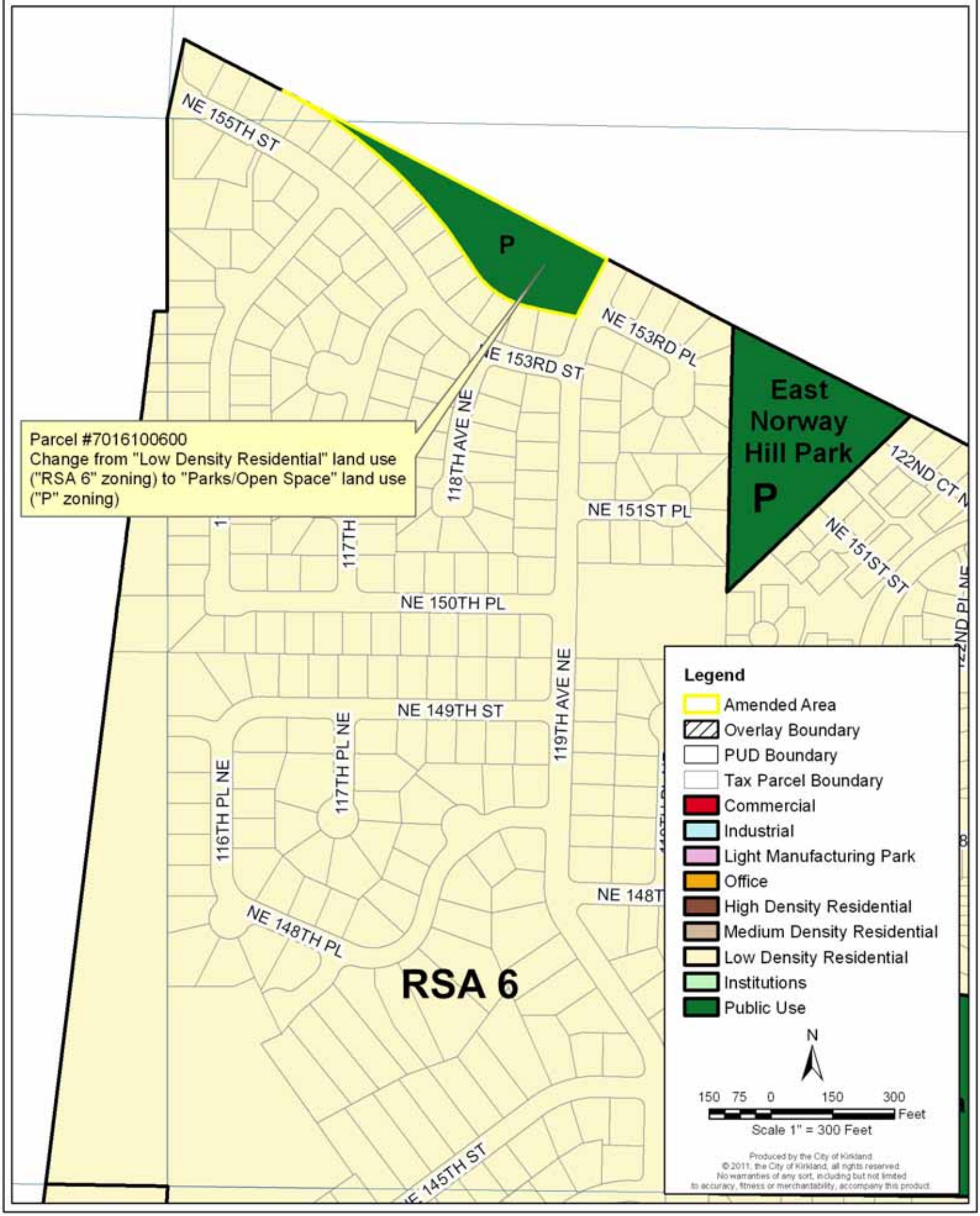
Parcels #3211600910



Land Use/Zoning Map Change - #41

Attachment 7

Parcels #7016100600



Attachment 8

Land Use/Zoning Map Change - #66

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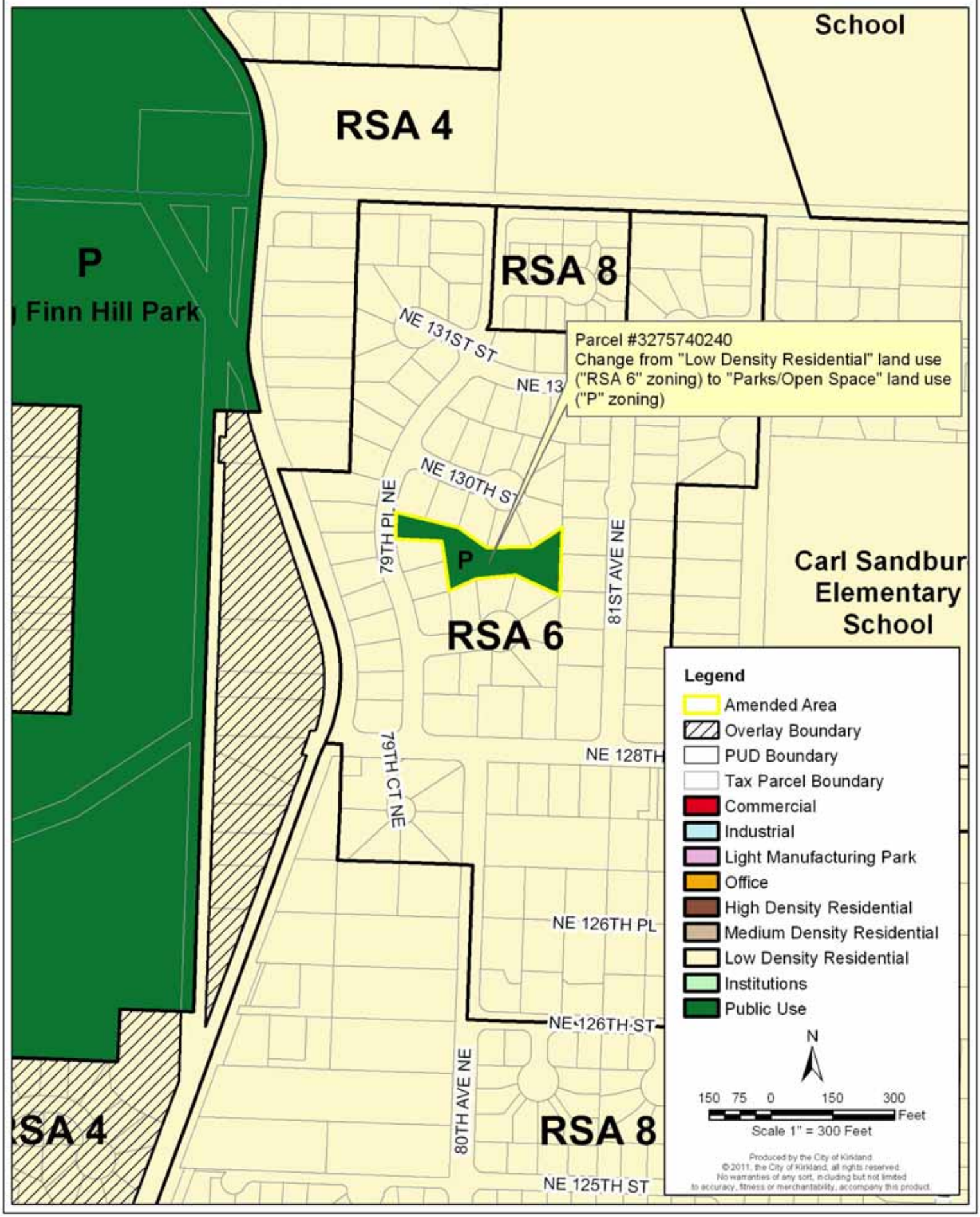

Land Use/Zoning Map Change - #78

Attachment 9

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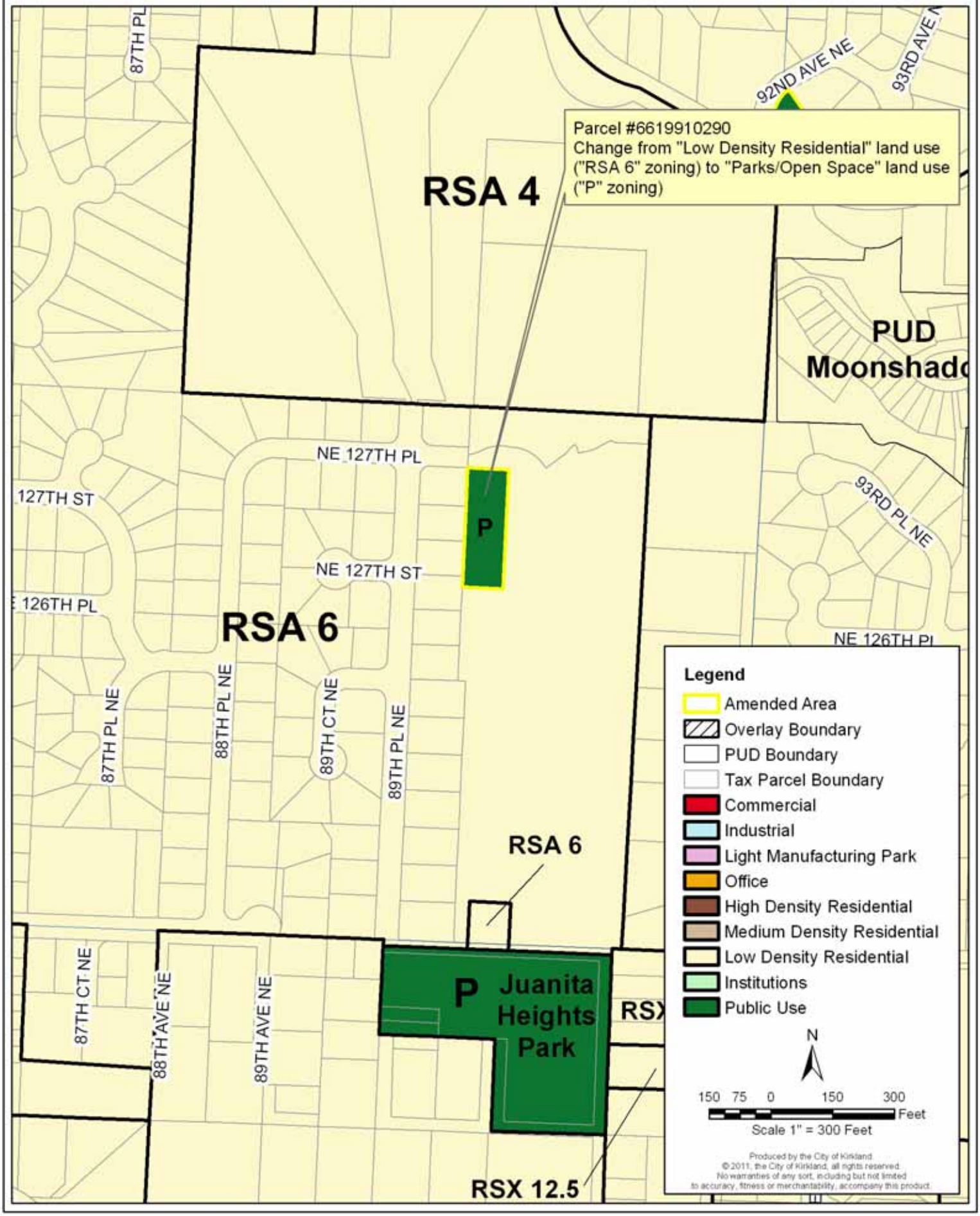

Land Use/Zoning Map Change - #90

Attachment 10

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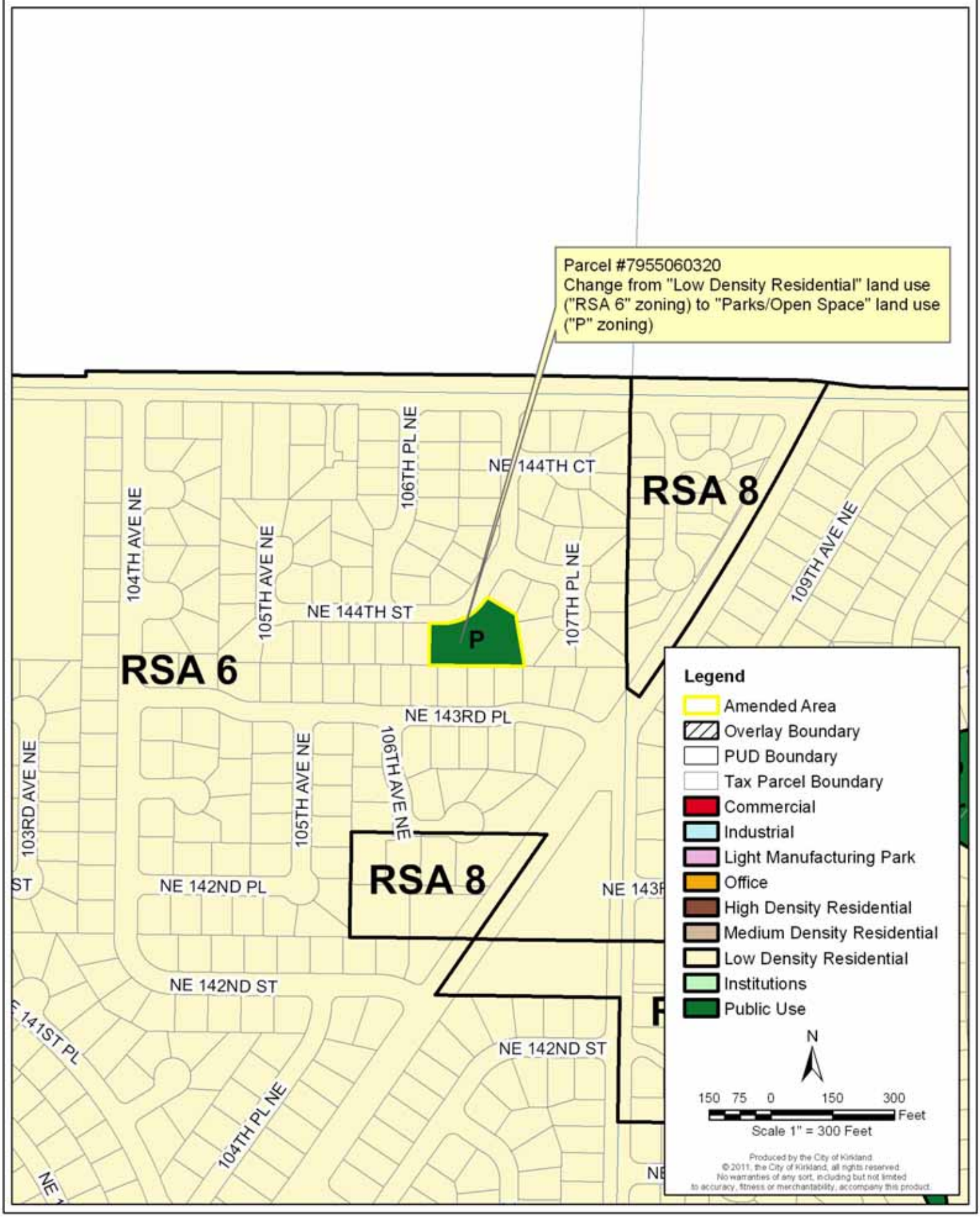

Land Use/Zoning Map Change - #100

Attachment 11

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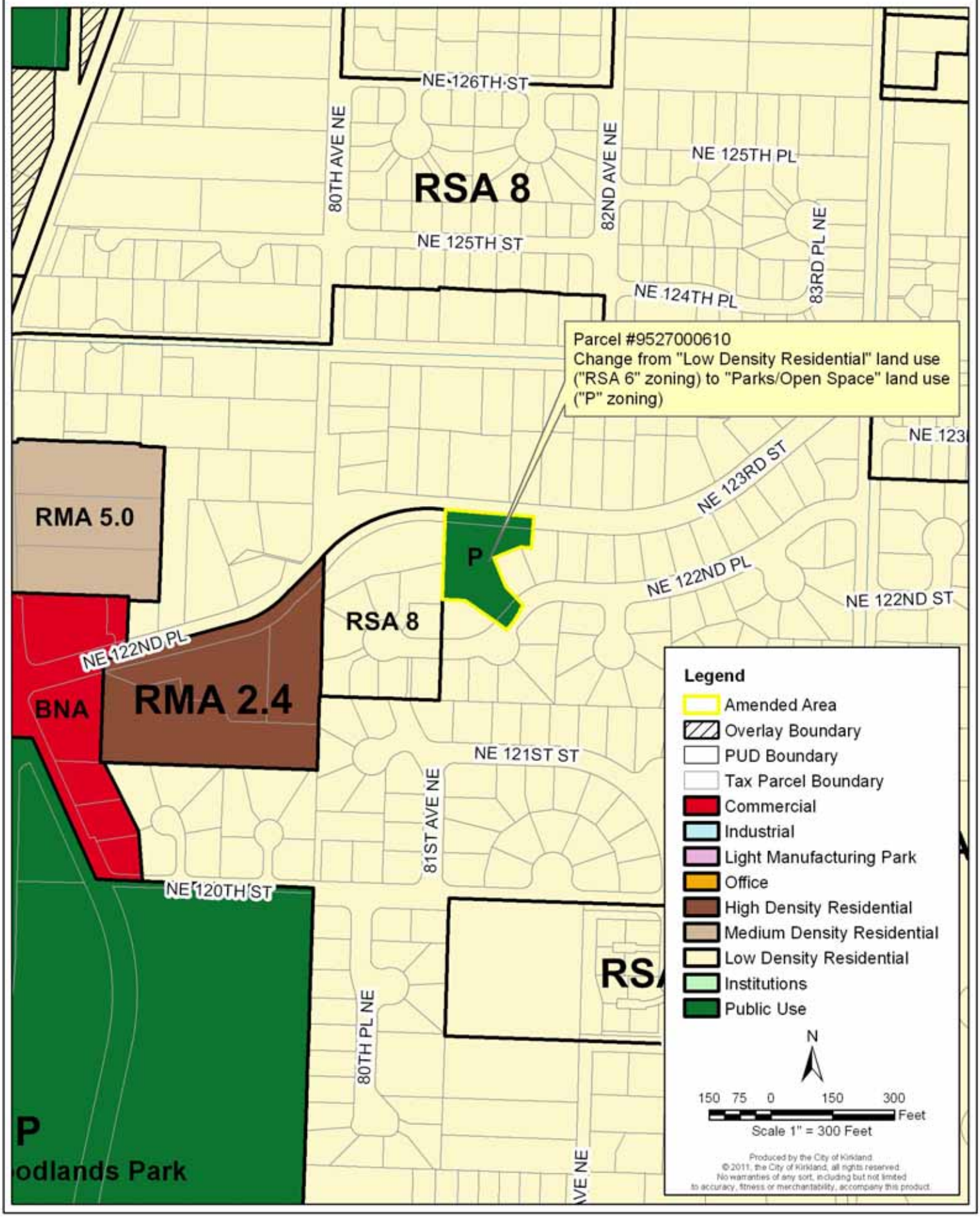
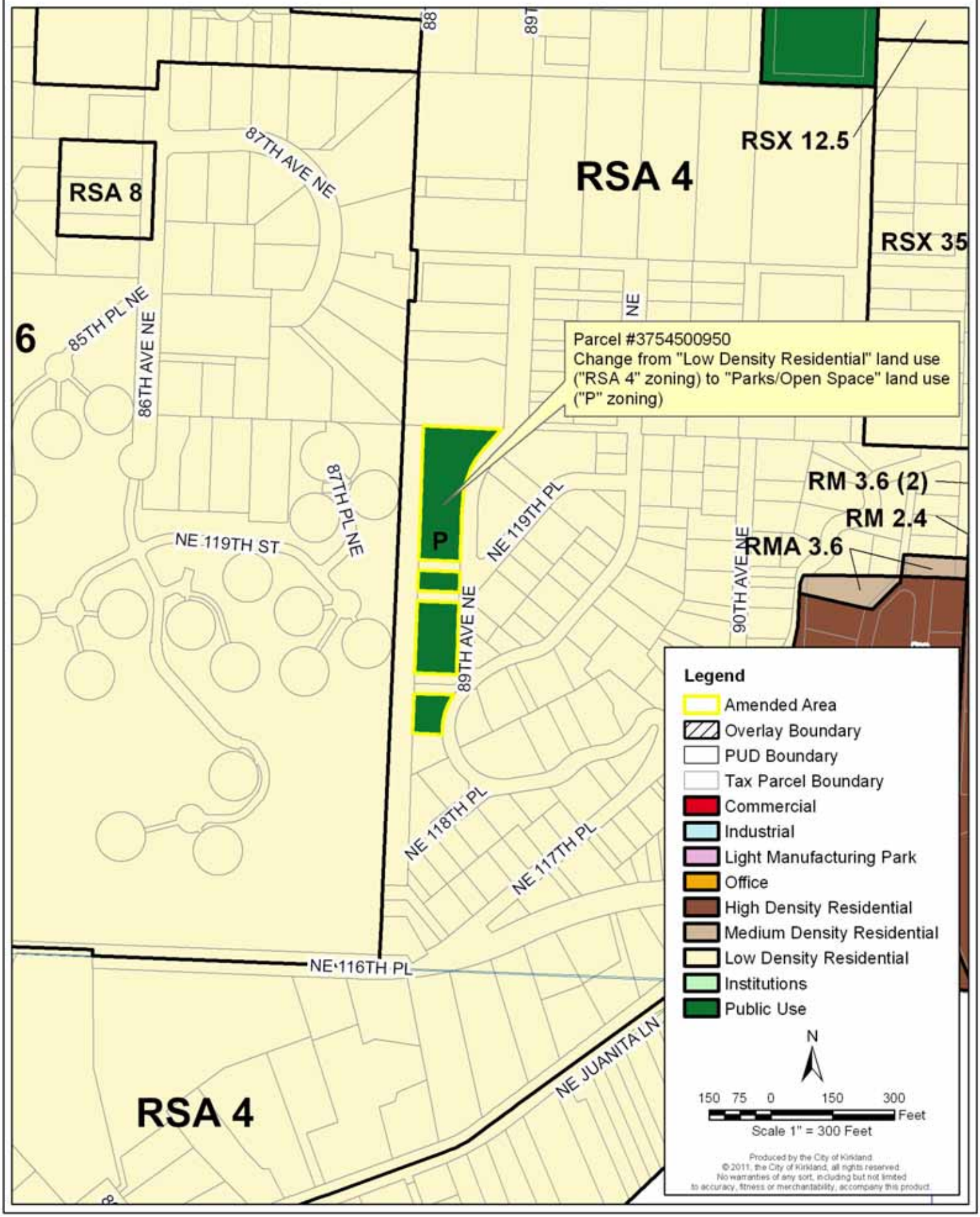


Land Use/Zoning Map Change - #107

Attachment 12

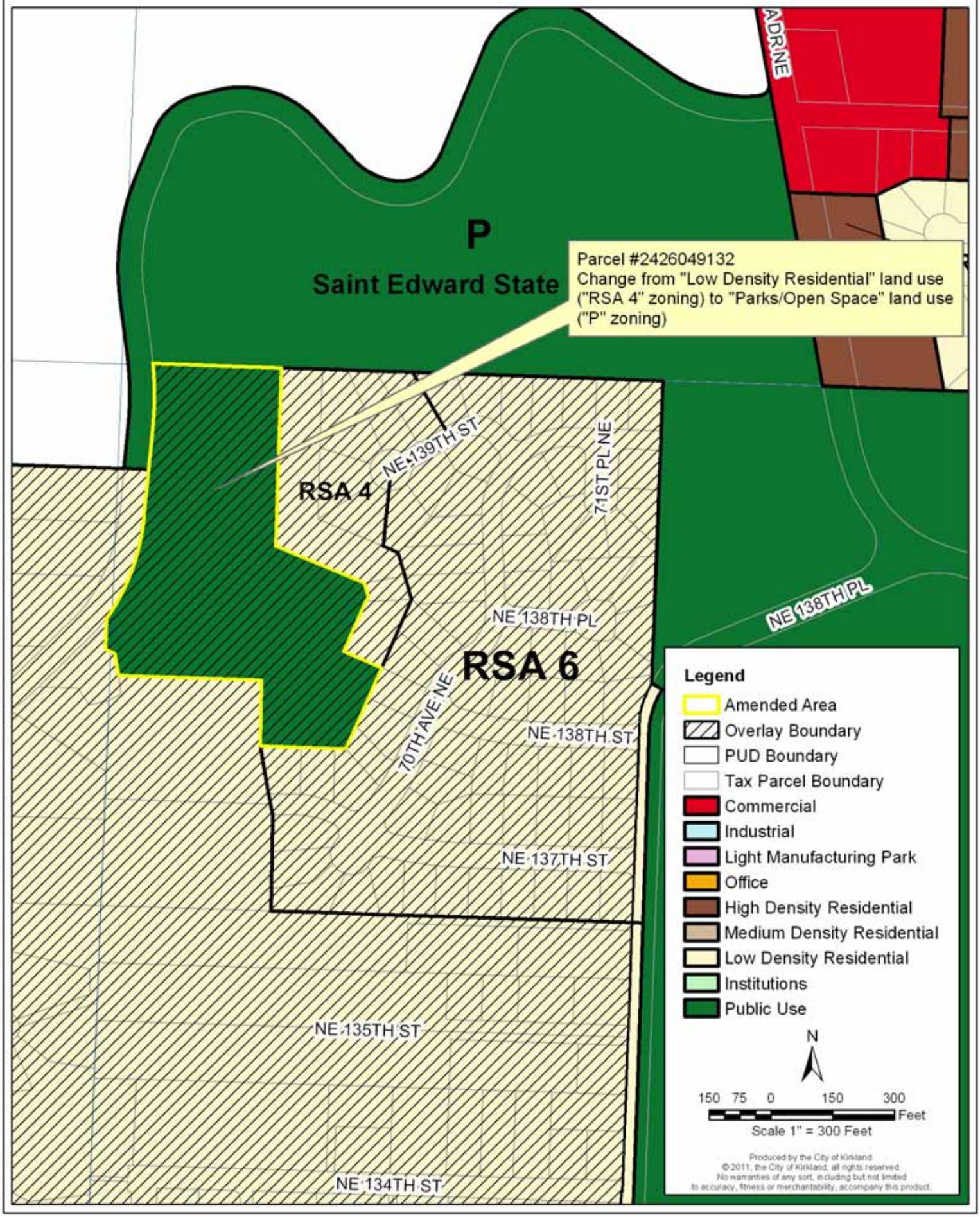
Parcel #3754500950



Land Use/Zoning Map Change - #108

Attachment 13

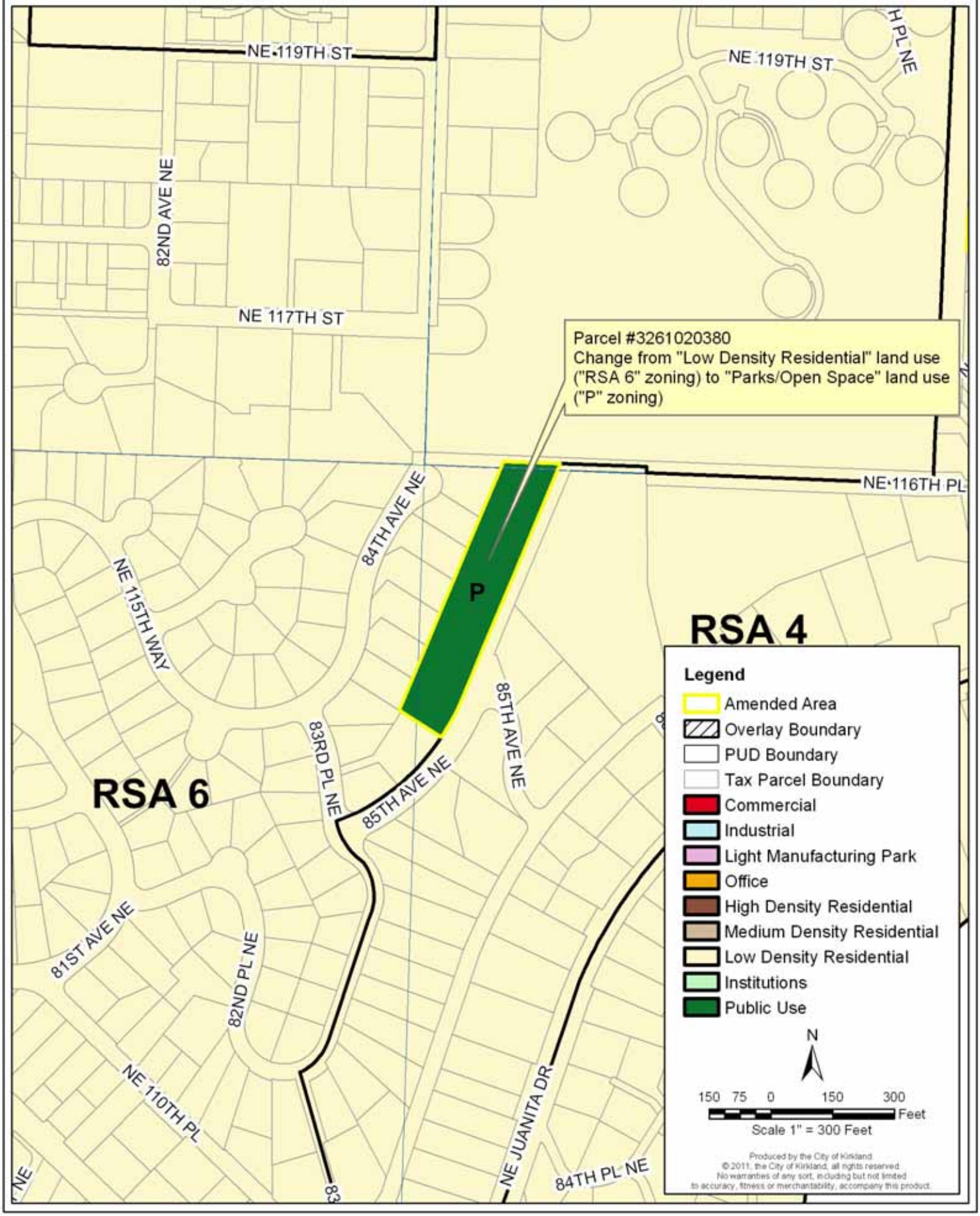
Parcel #2426049132



Land Use/Zoning Map Change - #110

Attachment 14

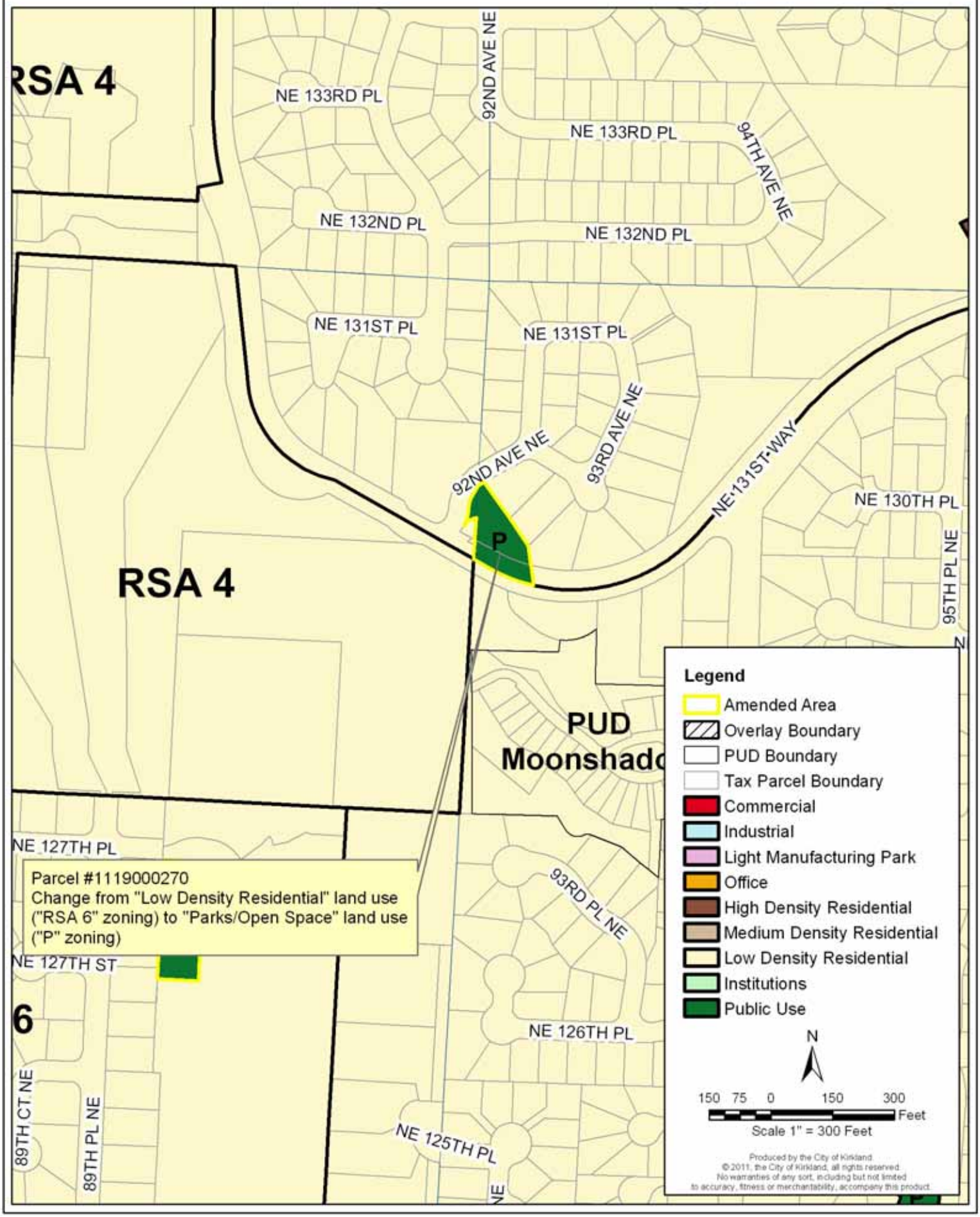
Parcel #3261020380



Land Use/Zoning Map Change - #125

Attachment 15

Parcels #1119000270



IV. Community Character

Table CC-1

Designated Historic Buildings, Structures, Sites and Objects

List A: Historic Buildings, Structures, Sites and Objects Listed on the National and State Registers of Historic Places and Designated by the City of Kirkland

Building or Site	Address	Architectural Style	Date Built	Person/Event	Neighborhood
Loomis House	304 8th Ave. W.	Queen Anne	1889	KL&IC	Market
Sears Building	701 Market St.	Italianate	1891	Sears, KL&IC	Market
Campbell Building	702 Market St.		1891	Brooks	Market
*Peter Kirk Building	620 Market St.	Romanesque Revival	1891	Kirk, KL&IC	Market
Trueblood House	127 7th Ave.	Italianate	1889	Trueblood	Norkirk
*Kirkland Woman's Club	407 1st St.	Vernacular	1925	Founders 5	Norkirk
¥Marsh Mansion	6610 Lake Wash. Blvd.	French Ecl Revival	1929	Marsh	Lakeview
Kellett/Harris House	526 10th Ave. W.	Queen Anne	1889	Kellett	Market

Footnotes:

* The City of Kirkland Landmark Commission has formally designated these buildings, structures, sites and objects as Landmarks pursuant to KMC Title 28.

¥ The City of Kirkland has formally designated these buildings, structures, sites and objects as Historic Landmarks pursuant to Chapter 75 KZC.

Note: KL&IC is the Kirkland Land Improvement Company.

I.Introduction

What is a Comprehensive Plan?

The Comprehensive Plan establishes a vision, goals and policies, and implementation strategies for managing growth within the City~~'s Planning Area~~ over the next 20 years~~ (see Figure I-2)~~. The Vision Statement in the plan is a reflection of the values of the community – how Kirkland should evolve with changing times. The goals identify more specifically the end result Kirkland is aiming for; policies address how to get there. All regulations pertaining to development (such as the Zoning Code, including shoreline management regulations, and the~~-~~ Subdivision Ordinance), ~~and Shoreline Master Program)~~ must be consistent with the Comprehensive Plan. The end result will be a community that has grown along the lines anticipated by the Comprehensive Plan.

How was the plan prepared?

Planning and preparation for the 1995 update began in the fall of 1991 with a Community Growth Forum. At about the same time, the City Council appointed a citizen advisory committee known as the Growth Management Commission (GMC). This group was charged with the mission of recommending to the City Council an updated Comprehensive Plan consistent with the requirements of the Growth Management Act.

V. Natural Environment

Policy NE-2.6: Regulate development of land along the shoreline of Lake Washington to:

- ***Preserve natural systems and maintain and improve the ecological functions of the water and shorelines;***
- ***Avoid natural hazards;***
- ***Promote visual and physical access to the water;***
- ***Provide recreational opportunities;***
- ***Preserve navigation rights; and***
- ***Minimize the creation of and reduce existing armored shorelines, overwater and in water structures.***

The Lake Washington shoreline plays a vital role in the ecology of our watershed (which includes land that drains into Lake Washington, the Cedar River, and Lake Sammamish). All species of anadromous salmonids in our watershed migrate through and rear in Lake Washington. The decline of salmonid populations in Lake Washington has been linked to the following factors: vegetation modification and removal, shoreline armoring, overwater and in water structures, storm water runoff and introduction of pollutants. Establishing regulations that avoid, minimize and mitigate impacts to the shoreline and restore degraded ecological functions will substantially aid salmon recovery efforts in our watershed.

Kirkland's Shoreline Master Program (SMP) was adopted pursuant to the Washington State Shoreline Management Act of 1971. It designates all parcels within 200 feet of Lake Washington and associated wetlands as shoreline environments. The SMP goals and policies are contained in the Shoreline Area Chapter of the Comprehensive Plan. Detailed shoreline management regulations in the Kirkland Zoning Code implement these policies. Pursuant to Washington State requirements, the 2010 update of the Kirkland Shoreline Master Program reflects current best management practices. The Shoreline Restoration Plan, a component of the SMP, identifies and prioritizes public restoration projects that are in the Parks Capital Improvement Program. In addition, it lists other public actions and programs and private restoration projects that should be undertaken over a 20-year period.

XIV Implementation Strategies

Functional and Management Plans. Although not technically a part of the Comprehensive Plan, functional and management plans address in detail subjects more generally discussed in the Comprehensive Plan. Existing functional plans include:

- Capital Improvement Program;
- Sewer Comprehensive Plan;
- Water Comprehensive Plan;
- Surface Water Master Plan;
- Park, Open Space and Recreation Plan;
- Fire Protection Master Plan;
- Active Transportation Plan;
- Natural Resource Management Plan;
- Downtown Strategic Plan;
- Housing Strategy Plan.

Functional and management plans are both guided by and help to guide the Comprehensive Plan. Theoretically, the Comprehensive Plan sets the broad policy framework which functional and management plans address in more detail. In practice, however, functional and management plans also raise issues and ideas which help to shape Comprehensive Plan goals and policies. Either way, general consistency between the Comprehensive Plan and functional and management plans is important, as is regular updating of functional and management plans to maintain their currency.

Regulations. Regulations set the legal requirements for new development. The vast majority of the regulations are found in the Kirkland Zoning Code (including the official Zoning Map and shoreline management regulations), and Subdivision Code~~, and Shoreline Master Program~~. Local administration of the State Environmental Policy Act is also a regulatory tool. The Growth Management Act requires that development regulations must be consistent with the Comprehensive Plan; and to a large extent Kirkland's existing regulations already are. Even so, update of Kirkland's regulatory documents must be a high priority, and should be undertaken as appropriate on a regular basis.

Although by nature regulations impose restrictions on the development of property, many of the regulatory revisions required to implement the Plan will involve easing of current restrictions. In the same vein, where appropriate, regulations can be structured to provide incentives to desired development, rather than being solely restrictive.

XV.D Moss Bay Neighborhood

Note: The Moss *Bay Neighborhood Plan had its last major update in 1987. Therefore, references in this chapter to goals, policies, or specific pages in other chapters may be inaccurate if the other chapters have since been updated.*[1]

1. INTRODUCTION

In terms of land use, the Moss Bay Neighborhood is Kirkland's most complex area. Situated on the shores of Lake Washington, ~~The~~ the area contains a wide variety of land uses, including Downtown retail businesses, a freeway interchange, industrial activities, offices, well established single-family areas, large-scale multifamily development, a baseball facility, a post office, and a railroad.

Moss Bay Neighborhood boundaries are illustrated in Figure MB-1.

While the neighborhood is dominated by the commercial activities associated with Kirkland's downtown, there are considerable opportunities for residential development. A major policy emphasis for the Moss Bay Neighborhood is to encourage commercial activities in the Downtown, and to expand "close-in" housing opportunities by encouraging medium- to high-density residential uses in the perimeter of the Downtown (Figure MB1). A mix of residential densities exists in the remainder of the Moss Bay Neighborhood, generally stepping down with increased distance from commercial activities.

For properties within the shoreline jurisdiction, the policies in the Shoreline Area chapter and shoreline management regulations in the Kirkland Zoning Code should be observed.

A. LIVING ENVIRONMENT

Medium-density residential development permitted in block between Kirkland Avenue and Kirkland Way, along 6th Street South, as well as south and west of Planned Area 6.

[1]The name of this neighborhood was changed from Central to Moss Bay in December 2001.

A density of 12 dwelling units per acre is also designated for properties along State Street, south of Planned Area 6 (Figure MB2). This designation is consistent with densities of existing development as well as with densities permitted along State Street to the north and south. Lands on the east side of Lake Washington Boulevard, south of 7th Avenue South and west of the midblock between First and Second Streets South, are also appropriate for multifamily uses at a density of 12 dwelling units per acre. This designation is consistent with permitted densities to the north and south along Lake Washington Boulevard.

The area situated east of the midblock between First and Second Streets South, west of the midblock between State Street and Second Place South, and south of 7th Avenue South, contains a well-established enclave of single-family homes. Existing development in this area should be preserved.

~~As discussed in the Shoreline Area Chapter of this Plan, residential uses should continue to be permitted along the shoreline at medium densities (12 dwelling units per acre). This is consistent with the density of development along the shoreline to the south and on many properties on the east side of Lake Street South.~~

Development along the shoreline is discussed.

As specified in the Shoreline Area Chapter of this Plan, new residential structures constructed waterward of the high water line are not permitted. Density and ~~Additional~~ additional standards governing new multifamily development can be found in the Shoreline Area Chapter of this Plan and in the shoreline management regulations in the Kirkland Zoning Code.

XV.I North/South Juanita Neighborhood

Retail, office, and residential uses should be allowed in JBD 4.

JBD 4

Retail, office, and residential uses which are a maximum of two stories should be allowed in non-wetland areas. Driveways should be combined due to hazardous traffic conditions along 98th Avenue NE. Drive-through facilities should be prohibited. Buildings should be clustered to provide views of the lake when possible. The wetland area should be preserved and regulated in accordance with the ~~Shoreline Master Program~~ shoreline management regulations in the Kirkland Zoning Code. Public access along or near the shoreline should be required as described in the Natural Environment and Shoreline Area sections.

XV.K Market Neighborhood

4. NATURAL ENVIRONMENT

Policy M-2.1:

Protect and improve water quality and promote fish passage by undertaking measures to protect Lake Washington, wetlands, streams and wildlife corridors.

The Market Neighborhood is located within the Kirkland Slope, Forbes Creek, Moss Bay, and South Juanita Slope drainage basins (Figure M-2). Various Forbes Creek tributaries and wetlands constitute a valuable natural drainage system that flows into Lake Washington through Juanita Bay Park, a high quality ecological area. This drainage system serves the drainage, water quality, wildlife and fish habitat, and open space needs of the northern portion of the neighborhood.

With the exception of Forbes Creek, no wetlands or streams have been mapped or identified in the Market Neighborhood. There is extensive cutthroat trout habitat in the main stem of Forbes Creek downstream of Forbes Lake and known salmonid locations in Juanita Bay Park.

Scenic natural areas at Juanita Bay Park

Water quality is an important issue in the Market Neighborhood. Even in areas without significant streams, water from the neighborhood drains to Lake Washington. Pesticide and fertilizer use should be avoided since it can be harmful to the lake. The Shoreline Area Chapter of this Plan discusses best management practices to protect the lake.

For properties within the shoreline jurisdiction, the policies in the Shoreline Area Chapter and shoreline management regulations in the Kirkland Zoning Code should be observed.

Table T-5
REVISIONS 2011

Non-motorized Improvements

NM20-1 In **Description**, last sentence, "schedule for completion is dependent on grant funding" was changed to "grant funding secured with completion scheduled for 2012."

NM20-7 In **Location,** "Burlington Northern Santa Fe Railroad" was changed to Eastside Rail Corridor

NM20-9 In **Description**, last sentence, "School Grant application has been submitted for this project. Unfunded CIP project NM-0068" was changed to "School Grant has been received. Project NM 0068 has been moved to funded for 2012."

NM20-30 In **Description**, the last sentence was replaced with "Project NM 0059 has been moved to funded due to the receipt of a TIB Sidewalk Program grant."

NM20-33 Text added to end of **Description**: "Project NM 0069 moved to funded for 2011/2012 due to receipt of federal STP grant."

NEW!
NM20-38: Sidewalk
Location: NE 132nd Street from 84th Avenue NE to 87th Avenue NE
Description: Install curb, gutter, sidewalk and planter strip along NE 132nd Street that currently does not have a sidewalk. ADA compliant wheelchair ramps will be installed at crosswalk locations. Unfunded CIP project NM 0071 as grant funding is sought.

NEW!
NM 20-39: Trail
Location: Eastside Rail Corridor, from South Kirkland Park and Ride to the northern City limits
Description: The acquisition of the former BSNFRR corridor for use as a multi-use trail, as one of Kirkland's highest priority non-motorized transportation projects. Funded CIP project NM 0070.

ST20-9 In **Description**, replace last sentence with: "Project ST 0057 -001 moved to funded for 2012 due to receipt of federal STP grant."

ST20-18 In **Description**, add last sentence, "Funded CIP project ST 8888."

ST20-19 In Description, add last sentence, "Funded CIP project ST 0006-002."

NEW!
ST 20-20: Street
Location: Totem Lake Area Development Opportunity Program
Description: Establishing a new project in anticipation of development opportunities funded through grants that may require a City matching portion. Unfunded CIP project ST 0081.

Intersection Improvements

TR20-2 Description of **Location** changed to: "Kirkland Way/Eastside Rail Corridor Abutment/Intersection Improvements"

TR20-3 In **Description**, changed to Unfunded.

TR20-13 In **Description**, changed to Unfunded.

TR20-16 In **Description**, changed to Unfunded.

TR20-20 In **Description**, changed to Unfunded.

TR20-21 In **Description**, changed to Unfunded.

TR20-25 In **Description**, changed to Unfunded.

TR20-32 In **Description**, replace "$860,000" with "funding".

END

Table CF - 8
Capital Facilities Plan: Transportation Projects -- 2011-2016

SOURCES OF FUNDS

Revenue Type	*Revenue Source*	*2011*	*2012*	*2013*	*2014*	*2015*	*2016*	*Six-Year Total*
Local	Surface Water Fees	317,300	450,000	1,048,700	1,048,700	1,048,700	1,048,700	4,962,100
Local	Solid Waste	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Local	Real Estate Excise Tax	1,330,000	1,346,000	1,432,000	1,408,000	1,473,000	1,399,000	8,388,000
Local	Sales Tax	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000
Local	Gas Tax	549,000	554,000	558,000	562,000	567,000	571,000	3,361,000
Local	Impact Fees (excluding Park Place & Totem Lake Mall)			391,300	391,300	391,300	391,300	1,565,200
Local	Reserves	1,726,600	661,800	2,594,500	200,000	200,000	200,000	5,582,900
Local	Transportation Benefit District		750,000	750,000	750,000	750,000	750,000	3,750,000
External	Grants	7,535,300	8,364,100	800,000				16,699,400
External	Developer Funded -- Park Place (including Impact Fees)		200,000	1,331,200	1,663,000	1,589,400	2,017,000	6,800,600
External	Developer Funded -- Totem Lake (including Impact Fees)		1,500,000	1,500,000				3,000,000
Total Sources		12,028,200	14,395,900	10,975,700	6,593,000	6,589,400	6,947,000	57,529,200

USES OF FUNDS
Funded Projects

Project Number	*Project Title*	*2011*	*2012*	*2013*	*2014*	*2015*	*2016*	*Six-Year Total*
ST 0006	Annual Street Preservation Program	2,581,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,081,000
ST 0006 001	Annual Street Preservation Program One-Time Capital	500,000						500,000
ST 0006 002	Annual Street Preservation Program One-Time Project		1,122,000					1,122,000
ST 0057 001	NE 120th Street Roadway Extension (East Section)	176,700	2,328,800	3,194,500				5,700,000
ST 0080	Annual Striping Program	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
ST 8888	Annual Concurrency Street Improvements		850,000	800,000	800,000	800,000	800,000	4,050,000
ST 9999	Regional Inter-Agency Coordination	40,000	40,000	40,000	40,000	40,000	40,000	240,000
NM 0012	Crosswalk Upgrade Program	70,000		70,000		70,000		210,000
NM 0034 001	NE 100th St at Spinney Homestead Park Sidewalk Phase II	512,600						512,600
NM 0057	Annual Sidewalk Maintenance Program	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
NM 0059	6th Street Sidewalk	57,900	207,100					265,000
NM 0066*	12th Avenue Sidewalk	102,000						102,000
NM 0067	Elementary School Walk Route Enhancements	798,000						798,000
NM 0068	104TH Avenue NE/NE 68th St Lakeview School Walk Route Enhancements		348,000					348,000
NM 0069	100th Ave NE Bicycle Lanes	11,000	150,000					161,000
NM 0070	Eastside Rail Corridor Acquisition	5,000,000						5,000,000
NM 8888	Annual Non-Motorized Program			950,000	1,000,000	1,000,000	1,000,000	3,950,000
TR 0078*	NE 85th St/132nd Ave NE Intersection Improvements (Phase I)		475,000					475,000
TR 0080*	NE 85th Street/124th Avenue NE Intersection Improvements		144,000					144,000
TR 0100 (1)	6th Street/Central Way Intersection Improvements	970,000	2,300,000					3,270,000
TR 0102	Growth & Transportation Efficiency Center (GTEC) Enhancements	443,000						443,000
TR 0111	Kirkland ITS Implementation Phase I	300,000	1,781,000					2,081,000
TR 0112	Downtown Pedestrian Safety Improvements - Central Way	16,000						16,000
TR 8888*	Annual Concurrency Traffic Improvements			140,000	140,000	140,000	140,000	560,000
	Subtotal 2011-2016 CIP Projects	12,028,200	12,695,900	8,144,500	4,930,000	5,000,000	4,930,000	47,728,600
TR 0056 (1)	NE 85th Street HOV Queue Bypass							-
TR 0065 (1)	6th Street/Kirkland Way Traffic Signal			200,000	364,000			564,000
TR 0082 (1)	Central Way/Park Place Center Traffic Signal			200,000	366,000			566,000
TR 0090 (1)	Lake Washington Blvd/Ne 38th Place Intersection Improvements					1,300,000	653,000	1,953,000
TR 0096 (1)	NE 132nd St/124th Ave NE Intersection Improvements						1,000,000	1,000,000
TR 0098 (1)	NE 132nd Street/116th Way NE - Totem Lake Blvd Intersection Improvements							-
TR 0103 (1)	Central Way/4th Street Intersection Improvements			31,200				31,200
TR 0104 (1)	6th Street/4th Ave Intersection Improvements			200,000	380,000			580,000
TR 0105 (1)	Central Way/5th Street Intersection Improvements			200,000	364,000			564,000
TR 0106 (1)	6th Street/7th Ave Intersection Improvements					89,400		89,400
TR 0107 (1)	Market Street/15th Ave Intersection Improvements					200,000	364,000	564,000
TR 0108 (1)	NE 85th Street/124th Ave NE Intersection Improvements		200,000	500,000	189,000			889,000
	Subtotal Park Place Redevelopment Revenue - Related Projects	-	200,000	1,331,200	1,663,000	1,589,400	2,017,000	6,800,600
TR 0109 (2)	Totem Lake Plaza/Totem Lake Blvd Intersection Improvements			1,500,000				1,500,000
TR 0110 (2)	Totem Lake Plaza/120th Ave NE Intersection Improvements		1,500,000					1,500,000
	Subtotal Totem Lake Mall Redevelopment Revenue - Related Projects	-	1,500,000	1,500,000	-	-	-	3,000,000
Total Funded Transportation Projects		12,028,200	14,395,900	10,975,700	6,593,000	6,589,400	6,947,000	57,529,200
SURPLUS (DEFICIT) of Resources		-	-	-	-	-	-	-

^ The transportation capital projects totaling $47,728,600 for the six-year period 2011-16 constitute the funded portion of the City's six-year transportation capital improvement plan (CIP). Other projects in this table include capital improvements that will be undertaken only if the proposed redevelopments (Park Place and/or Totem Lake) are completed. Project costs and associated funding beyond 2016 are estimates and do not reflect the City's adopted CIP.

*These projects provide new capacity towards concurrency

(1) Projects associated with Park Place redevelopment

(2) Projects associated with Totem Lake redevelopment

Table CF - 8A
Capital Facilities Plan: Transportation Projects -- 2017-2022

Attachment 19

SOURCES OF FUNDS

Revenue Type	*Revenue Source*	*2017*	*2018*	*2019*	*2020*	*2021*	*2022*	*Six-Year Total*	*Multi-Year Total*
Local	Surface Water Fees	1,048,700	1,048,700	1,048,700	1,048,700	1,048,700	1,048,700	6,292,200	11,254,300
Local	Real Estate Excise Tax	970,000	900,000	970,000	900,000	970,000	1,200,000	5,910,000	14,298,000
Local	Sales Tax	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000	3,240,000
Local	Gas Tax	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000	6,061,000
Local	Impact Fees (excluding Park Place & Totem Lake Mall)	391,300	391,300	391,300	391,300	391,300	391,300	2,347,800	3,913,000
Local	Reserves	480,000	480,000	480,000	480,000	480,000	480,000	2,880,000	8,462,900
Local	Transportation Benefit District	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000	8,250,000
External	Grants	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	19,699,400
External	Developer Funded -- Park Place (including Impact Fees)	1,438,000	2,166,400					3,604,400	10,405,000
External	Developer Funded -- Totem Lake (including Impact Fees)				4,000,000			4,000,000	7,000,000
Total Sources		6,298,000	6,956,400	4,860,000	8,790,000	4,860,000	5,090,000	36,854,400	92,583,600

USES OF FUNDS
Funded Projects

Project Number	*Project Title*	*2017*	*2018*	*2019*	*2020*	*2021*	*2022*	*Six-Year Total*	*Multi-Year Total*
ST 0006	Annual Street Preservation Program	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000	30,081,000
ST 0006 001	Annual Street Preservation Program One-Time Capital							-	500,000
ST 0006 002	Annual Street Preservation Program One-Time Project							-	1,122,000
ST 0057 001	NE 120th Street Roadway Extension (East Section)							-	5,700,000
ST 0080	Annual Striping Program	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	3,000,000
ST 8888	Annual Concurrency Street Improvements	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000	8,850,000
ST 9999	Regional Inter-Agency Coordination	40,000	40,000	40,000	40,000	40,000	40,000	240,000	480,000
NM 0012	Crosswalk Upgrade Program	70,000		70,000		70,000		210,000	420,000
NM 0034 001	NE 100th St at Spinney Homestead Park Sidewalk Phase II							-	512,600
NM 0057	Annual Sidewalk Maintenance Program	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	2,400,000
NM 0059	6th Street Sidewalk							-	265,000
NM 0066*	12th Avenue Sidewalk							-	102,000
NM 0067	Elementary School Walk Route Enhancements							-	798,000
NM 0068	104TH Avenue NE/NE 68th St Lakeview School Walk Route Enhancements							-	348,000
NM 0069	100th Ave NE Bicycle Lanes							-	161,000
NM 0070	Eastside Rail Corridor Acquisition							-	5,000,000
NM 8888	Annual Non-Motorized Program	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	9,950,000
TR 0078*	NE 85th St/132nd Ave NE Intersection Improvements (Phase I)							-	475,000
TR 0080*	NE 85th Street/124th Avenue NE Intersection Improvements							-	144,000
TR 0100 (1)	6th Street/Central Way Intersection Improvements							-	3,270,000
TR 0102	Growth & Transportation Efficiency Center (GTEC) Enhancements							-	443,000
TR 0111	Kirkland ITS Implementation Phase I							-	2,081,000
TR 0112	Downtown Pedestrian Safety Improvements - Central Way							-	16,000
TR 8888*	Annual Concurrency Traffic Improvements							-	560,000
	Subtotal Future Year Costs	4,860,000	4,790,000	4,860,000	4,790,000	4,860,000	4,790,000	28,950,000	76,678,600
TR 0056 (1)	NE 85th Street HOV Queue Bypass		166,400					166,400	166,400
TR 0065 (1)	6th Street/Kirkland Way Traffic Signal							-	564,000
TR 0082 (1)	Central Way/Park Place Center Traffic Signal							-	566,000
TR 0090 (1)	Lake Washington Blvd/Ne 38th Place Intersection Improvements							-	1,953,000
TR 0096 (1)	NE 132nd St/124th Ave NE Intersection Improvements	1,438,000	2,000,000					3,438,000	4,438,000
TR 0098 (1)	NE 132nd Street/116th Way NE - Totem Lake Blvd Intersection Improvements						300,000	300,000	300,000
TR 0103 (1)	Central Way/4th Street Intersection Improvements							-	31,200
TR 0104 (1)	6th Street/4th Ave Intersection Improvements							-	580,000
TR 0105 (1)	Central Way/5th Street Intersection Improvements							-	564,000
TR 0106 (1)	6th Street/7th Ave Intersection Improvements							-	89,400
TR 0107 (1)	Market Street/15th Ave Intersection Improvements							-	564,000
TR 0108 (1)	NE 85th Street/124th Ave NE Intersection Improvements							-	889,000
	Subtotal Park Place Redevelopment Revenue - Related Projects	1,438,000	2,166,400	-	-	-	300,000	3,904,400	10,705,000
TR 0109 (2)	Totem Lake Plaza/Totem Lake Blvd Intersection Improvements				2,000,000			2,000,000	3,500,000
TR 0110 (2)	Totem Lake Plaza/120th Ave NE Intersection Improvements				2,000,000			2,000,000	3,500,000
	Subtotal Totem Lake Mall Redevelopment Revenue - Related Projects	-	-	-	4,000,000	-	-	4,000,000	7,000,000
Total Funded Transportation Projects		6,298,000	6,956,400	4,860,000	8,790,000	4,860,000	5,090,000	36,854,400	94,383,600

SURPLUS (DEFICIT) of Potential Development Revenue	-	-	-	-	-	-	-	-

*These projects provide new capacity towards concurrency
(1) Projects associated with Park Place redevelopment
(2) Projects associated with Totem Lake redevelopment

Table CF - 10A
Capital Facilities Plan: Utility Projects

SOURCES OF FUNDS

Revenue Type	*Revenue Source*	*2011*	*2012*	*2013*	*2014*	*2015*	*2016*	*Six-Year Total*
Local	Water and Sanitary Sewer Utility Rates	50,000	1,878,150	988,400	2,010,400	2,777,500	2,979,700	10,684,150
Local	Reserves	1,400,000		1,400,000		1,400,000		4,200,000
Local	Debt		923,950	1,019,100	1,051,500			2,994,550
External	Joint Facility Agreements Redmond/Bellevue		47,900					47,900
Total Sources		1,450,000	2,850,000	3,407,500	3,061,900	4,177,500	2,979,700	17,926,600

USES OF FUNDS

Funded Projects

Project Number	*Project Title*	*2011*	*2012*	*2013*	*2014*	*2015*	*2016*	*Six-Year Total*
WA 0063	Supply Station #3 Replacement/Transmission Main Addition		141,000					141,000
WA 0090	Emergency Sewer Pgm Watermain Replacement Program	50,000		50,000		50,000		150,000
WA 0102	104th Ave NE Watermain Replacement						937,000	937,000
WA 0113	116th Ave NE/NE 70th-NE 80th St Watermain Replacement		684,000			1,785,000	643,000	3,112,000
WA 0116*	132nd Ave NE/NE 80th St Watermain Replacement			602,300	1,712,500			2,314,800
WA 0121	NE 109th Ave/106th Court NE Watermain Replacement		215,000	156,300				371,300
WA 8888	Annual Watermain Replacement Program					500,000	500,000	1,000,000
WA 9999	Annual Water Pump Station/System Upgrade Program					442,500	600,000	1,042,500
SS 0056*	Emergency Sewer Construction Program	1,400,000		1,400,000		1,400,000		4,200,000
SS 0063	NE 53rd Street Sewermain Replacement		723,000					723,000
SS 0067	NE 80th Street Sewermain Replacement (Phase II)			1,198,900	1,237,100			2,436,000
SS 0076	NE 80th Street Sewermain Replacement (Phase III)		1,087,000					1,087,000
SS 8888	Annual Sanitary Pipeline Replacement Program				112,300			112,300
SS 9999*	Annual Sanitary Pump Station/System Upgrade Program						299,700	299,700
Total Funded Utility Projects		1,450,000	2,850,000	3,407,500	3,061,900	4,177,500	2,979,700	17,926,600

SURPLUS (DEFICIT) of Resources	-	-	-	-	-	-	-

*These projects provide new capacity towards levels of service.

Table CF - 10B
Capital Facilities Plan: Surface Water Utility Projects

SOURCES OF FUNDS

Revenue Type	*Revenue Source*	*2011*	*2012*	*2013*	*2014*	*2015*	*2016*	*Six-Year Total*
Local	Surface Water Utility Rates	1,200,000	1,411,200	1,587,500	1,587,500	1,182,000	861,900	7,830,100
Local	Reserves	218,000	180,000	242,800	801,200	667,100	450,000	2,559,100
External	External Sources	117,000	168,000	44,000				329,000
Total Sources		1,535,000	1,759,200	1,874,300	2,388,700	1,849,100	1,311,900	10,718,200

USES OF FUNDS

Funded Projects

Project Number	*Project Title*	*2011*	*2012*	*2013*	*2014*	*2015*	*2016*	*Six-Year Total*
SD 0047	Annual Replacement of Aging/Failing Infrastructure	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
SD 0048	Cochran Springs / Lake Washington Blvd Crossing Enh.		180,000		340,000	667,100	450,000	1,637,100
SD 0051	Forbes Creek/KC Metro Access Road Culvert Enh.			733,700				733,700
SD 0053	Forbes Creek/Coors Pond Channel Grade Controls			114,100	644,900	208,000		967,000
SD 0058	Surface Water Sediment Pond Reclamation Phase II		115,400	603,200	114,200			832,800
SD 0059	Totem Lake Boulevard Flood Control Measures	335,000	168,000					503,000
SD 0067	NE 129th Place/Juanita Creek Rockery Repair		115,500	223,300				338,800
SD 0072	Totem Lake Surface Water Opportunity Program	500,000						500,000
SD 0073	Forbes Creek Surface Water Opportunity Program	500,000						500,000
SD 8888	Annual Streambank Stabilization Program		57,700		165,800	300,000	311,900	835,400
SD 9999*	Annual Storm Drain Replacement Program		922,600		923,800	474,000	350,000	2,670,400
Total Funded Surface Water Utility Projects		1,535,000	1,759,200	1,874,300	2,388,700	1,849,100	1,311,900	10,718,200

SURPLUS (DEFICIT) of Resources		-	-	-	-	-	-	-

*These projects provide new capacity towards levels of service.

Table CF - 11
Capital Facilities Plan: Parks Projects

SOURCES OF FUNDS

Revenue Type	*Revenue Source*	*2011*	*2012*	*2013*	*2014*	*2015*	*2016*	*Six-Year Total*
Local	Real Estate Excise Tax	670,000	693,000	718,000	743,000	769,000	796,000	4,389,000
Local	Reserves	100,000						100,000
Local	King County Property Tax Levy	118,000	118,000	618,000	118,000			972,000
Total Sources		888,000	811,000	1,336,000	861,000	769,000	796,000	5,461,000

USES OF FUNDS

Funded Projects

Project Number	*Project Title*	*2011*	*2012*	*2013*	*2014*	*2015*	*2016*	*Six-Year Total*
PK 0049*	Open Space, Park Land & Trail Acq Grant Match Program	100,000						100,000
PK 0066	Park Play Area Enhancements	50,000	50,000	50,000		50,000	50,000	250,000
PK 0087	Waverly Beach Park Renovation	508,000	162,000					670,000
PK 0113	Spinney Homestead Park Renovation	62,000	338,000					400,000
PK 0115	Terrace Park Renovation			62,000	338,000			400,000
PK 0119	Juanita Beach Park Development		18,000	1,043,000				1,061,000
PK 0121	Green Kirkland Forest Restoration Program	50,000	50,000	50,000	50,000	50,000	50,000	300,000
PK 0124*	Snyder's Corner Park Site Development		75,000	13,000	355,000			443,000
PK 0131*	Park and Open Space Acquisition Program	118,000	118,000	118,000	118,000			472,000
PK 0132	General Park Renovation Program					669,000	696,000	1,365,000
Total Funded Parks Projects		888,000	811,000	1,336,000	861,000	769,000	796,000	5,461,000

SURPLUS (DEFICIT) of Resources	-	-	-	-	-	-	-

*These projects provide new capacity towards levels of service.

Table CF-12
Capital Facilities Plan: Fire and Building Department Projects

SOURCES OF FUNDS

Revenue Type	*Revenue Source*	*2011*	*2012*	*2013*	*2014*	*2015*	*2016*	*Six-Year Total*
Local	Interest Income	213,300	98,400	43,600	226,100	233,900		815,300
Local	Prior Year Project Savings	150,000						150,000
External	Fire District #41	40,600	34,600	15,300	79,400	82,200		252,100
Total Sources		403,900	133,000	58,900	305,500	316,100	-	1,217,400

USES OF FUNDS

Funded Projects

Project Number	*Project Title*	*2011*	*2012*	*2013*	*2014*	*2015*	*2016*	*Six-Year Total*
PS 0062	Defibrillator Unit Replacement	253,900						253,900
PS 0065	Disaster Response Portable Generators	150,000						150,000
PS 0066	Thermal Imaging Cameras Replacement		133,000					133,000
PS 0067	Dive Rescue Equipment Replacement			58,900				58,900
PS 0071	Self Contained Breathing Apparatus (SCBA)				305,500	316,100		621,600
Total Funded Fire and Building Projects		403,900	133,000	58,900	305,500	316,100	-	1,217,400

SURPLUS (DEFICIT) of Resources	-	-	-	-	-	-	-