



CITY OF KIRKLAND

Planning and Community Development Department

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MEMORANDUM

Date: June 10, 2008

To: Planning Commission

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

Subject: Review of Potential Capital Projects for Future Consideration in the CIP/CFP (ZON09-00001)

RECOMMENDATION

- Make suggestions on potential capital projects that could be considered for inclusion in the appropriate Capital Improvement Program and Capital Facility Plan.
- Make suggestions on a proposed procedure to incorporate Kirkland Comprehensive Plan project elements into the future CIP and CFP processes.

BACKGROUND

During the 2007-2008 Comprehensive Plan Amendment cycle, the Planning Commission noted that their role in the update of the Capital Facilities Plan (CFP) was solely to incorporate the previously adopted 2008-2013 Capital Improvement Program (CIP) into the CFP, without the chance for their comments on which projects were to be included in the revised CFP. The Planning Commission observed that they would like to provide meaningful input into the CIP/CFP.

In addition, the Commission expressed an interest in making sure that potential projects identified in the adopted neighborhood plans were given their due consideration at the appropriate time.

Staff would suggest that in order to address this situation we would list projects and improvements to implement the neighborhood plans, once adopted, in the "Implementation Element" of the Comprehensive Plan and to transmit the list to the various appropriate City departments so that each implementation task is incorporated for consideration during the biennial CIP nomination process. This procedure would ensure that the loop is completed – from Plan to implementation.

Due to timing we won't be able to implement this procedure in time for this year's CIP update. However this will enable the Parks Board and Transportation Commission and the departments responsible for preparing the project cost and analysis to be aware of these projects for future consideration.

Staff met with Finance and Administration staff to discuss the upcoming 2009-2014 CIP and 2009-2010 operating budget schedules. This year marks the first time the CIP and operating budget process will be completed in the same year, in order to consider both at the same time. In the past the operating budget and the CIP were updated biennially, in opposite years. Since the City adopted the 2008 - 2013 CIP in September 2007 the next major CIP update would have been in 2009. And since the city adopted the last major operating budget in 2006 this year is the next major budget year. So in order to coordinate the CIP with the operating budget, the CIP will be sequenced for review again this year, with the regularly scheduled budget update. The City will then resume its two-year cycle of both the CIP and the operating budget in 2010, reviewing both at the same time.

A "capital improvement" project is defined as the construction, acquisition or renovation of buildings, infrastructure, land and major equipment with a value greater than \$50,000. Attachment 1 is the existing adopted 2008-2013 CIP, included as background information.

The Growth Management Act requires all Comprehensive Plans to contain a Capital Facilities Element to guide the City in the construction of its physical improvements. It is a six-year plan for fully funded capital improvements that support the City's current and future population and economy. The principal criteria for identifying needed capital improvements are level of service standards (LOS). Capital improvements must meet all of the following criteria:

- It is an expenditure that can be classified as a fixed asset.
- It has an estimated cost of \$50,000 or more (with the exception of land).
- It has a useful life of 10 years or more (with the exception of certain equipment which may have a shorter life span).

The difference then, between a CIP and CFP project is that the CIP contains both funded and unfunded projects, while the CFP typically only includes funded projects, because in the Capital Facilities Element, as mandated by GMA, the adopted land use plan must be achieved with fully funded projects to meet our adopted level of service.

Both the Transportation Commission and Park Board review the proposed projects in detail with each respective department. The analysis includes costs, timing and priority. Any project suggested by the Planning Commission would be considered with all other CIP nominations for the funds necessary to implement the project. Staff would recommend that the Commission's suggestions be forwarded to the respective departments as well as the Transportation Commission and Park Board for their consideration as part of the next update.

If the capacity project is adopted but unfunded, it would remain on the CIP, waiting for funding during future budget updates. If a capacity project is adopted and funded by Council, it would end up on the appropriate CFP project lists contained in the Capital Facilities Element of the Plan. These include Transportation Projects on Table CF-8, Utility Projects on Table CF 10A, Surface Water Utility Projects on Table CF-10B, Parks Projects on Table CF-11, and Fire and Building Department Projects on Table CF-12. Attachment 2 is the resolution of intent to adopt revised CFP project lists by the end of 2008, incorporating the 2008-2013 CIP.

Sandi Hines, Finance and Administration Department Financial Planning Manager, will be available at the study session to answer questions you may have regarding the CIP process.

Potential Project Nominations to the CIP

Planning Staff involved with recent neighborhood plan or functional element updates, identified the following projects that are not in the current CIP but are identified in specific neighborhood plans or functional elements and could be suggested for inclusion in the 2010 CIP process: They are divided by neighborhood and by project category.

A final category of projects that standing alone do not meet the definition of a capital project, but if incorporated into a qualified CIP project could be included for consideration, are noted by neighborhood.

Moss Bay Neighborhood Downtown Plan (CBD)

Park and Transportation Projects

Lakeshore Plaza at Marina Park. Reorient downtown toward the lake with a large public plaza over structured parking. Potential public – private partnership.
Comp Plan Pages XV.D-7 (Downtown Master Plan), XV.D-16, XV.D-19

Park Projects

Peter Kirk Park -Park Walk Promenade. Provide pathway and weather protection enhancements through Peter Kirk Park along main east-west pedestrian spine.
Comp Plan Pages XV.D-7 (Downtown Master Plan), XV.D-17, XV.D-20-21

Transportation Projects

Public parking. Provide public parking on public sites and/or in conjunction with private development projects.
Comp Plan Pages XV.D-20-21

Non CIP Eligible Projects

Gateway Improvements. Provide gateway improvements at designated entries to the CBD
North gateway (4th Avenue and Market Street)
South gateway (3rd Avenue South and Lake Street)

East gateway (6th Street and Central Way)
Comp Plan Pages XV.D-7 (Downtown Master Plan), XV.D-17, SV.D-19

Market Neighborhood

Park Projects

Enhance parks:

Juanita Bay Park – restoration of wetlands and forested areas
Page XV.K-19 Goal M-7 and Policy M-7.1

Neighborhood Park. Pursue development in the northern sector of the neighborhood.
Page XV.K-19 Goal M-7 and Policy M-7.2

View Stations along Waverly Way. Enhance public views through the use of view stations at 4th Street West and 5th Street West along Waverly Way.
Page XV.K-19 Goal M-9 and Policy M-9.2

Transportation Projects

Improved Market Street access. Incorporate measure that will improve access during heavy traffic periods without disrupting the general flow of traffic.
Page XV.K-14 Goal M-5 and Policy M-5.1

Non CIP Eligible Projects

Historic markers. Provide markers and interpretive information at historic sites.
Page XV.K-5 Goal M-1 and Policy M-1.1

Viewpoints and interpretive markers. Develop these around streams and wetlands, especially Juanita Bay Park.
Pages XV.K-5 and 6 Goal M-2 and Policy M-2.2.

Market Street Corridor

Transportation Projects

Pedestrian and bicycle facilities. Encourage nonmotorized transportation modes in this subarea.
Pages XV.K/L-5 and 7 Goal MS-3 and Policy MS-3.3.

Non CIP Eligible Projects

Streetscape improvements. Provide improvements that tie together the various sections of the corridor (e.g. historic street lights, pedestrian seating, and a consistent street tree plan)
Page XV.K/L-8 Goal MS-5 and Policy MS-5.1

Gateway features. Construct and improve gateway features at the locations identified in Figure MS-3 (e.g. landscaping, signs, public art, and other features that identify the neighborhood).

Pages XV.K/L-8 and 9 Goal MS-5 and Policy MS-5.2
Page XV.K/L-10 Figure MS-3

Norkirk Neighborhood

Park Projects

School Field Enhancement. A possible improvement to Peter Kirk Elementary School field to enhance neighborhood recreation opportunities. Improvements would likely include turf renovation as well as new irrigation and drainage systems.

Page XV.L-23 Goal N-12 and Policy N-12.1

Transportation Projects

Non-motorized street enhancements. The following routes to schools, activity nodes, and adjacent neighborhoods should be improved with curbs, gutters, landscape strips, and lighting as needed:

19th Avenue between Market and 6th Street

7th Avenue between Market and Highlands

4th Street between Central Way and 19th Avenue

6th Street between 20th Avenue and Forbes Creek Drive

20th Avenue between 3rd Street and 5th Street

Page XV.L-18 Goal N-11 and Policy N-11.1

Non CIP Eligible Projects

Historic markers. Provide markers and interpretive information at historic sites.

Page XV.L-6 Goal N-1 and Policy N-1.1

Highlands Neighborhood

Parks Projects

Neighborhood Gathering Place. Explore possibility of neighborhood gathering place in existing parks and open space (e.g. picnic shelter)

Page XV.M-21 Goal H-11 and Policy H-11.1

Park facilities enhancements.

Cedar View Park – play structure

Highlands Park – facility improvement

Page XV.M-21 Goal H-11 and Policy H-11.2

Transportation Projects

Non-motorized street enhancements. Enhance and maintain pedestrian and bicycle infrastructure on routes to schools and activity nodes:

116th Avenue NE

NE87th Street

Page XV.M-15 Goal H-10 and Policy H-10.1

Public Safety Projects

Emergency Access Bridge. Provide enhanced emergency service (fire and police) through possible access across the railroad right of way at 111th Avenue Ne to improve response time

Page XV.M-23 Goal H-12 and Policy H-12.1

Non CIP Eligible Projects

Historic markers. Provide markers and interpretive information at historic sites.

Page XV.M-6 Goal H-1 and Policy H-1.1

Non-motorized street enhancements. Provide streetscape enhancement of pedestrian lighting and landscaping along NE 87th Street between the railroad right-of-way and 116th Avenue NE.

Page XV.M-24 Goal H-15 and Policy H-15.2

North Rose Hill Neighborhood

Park Projects

Sensitive areas property acquisition, restoration or education. Identify priority locations in the Forbes Creek drainage basin.

Page XV.F-10 Goal NRH 7 and Policy NRH 7.1

Transportation Projects

Non-motorized street enhancements. Enhance the arterial street network with the following improvements:

NE 116th Street west of 124th Avenue NE – sidewalks, bike lanes, planter strips,

Slater Avenue south of NE 116th Street – sidewalks and bike lanes

Page XV.F-22 Goal NRH 21 and Policy NRH21.1

Non CIP Eligible Projects

Historic markers. Provide markers and interpretive information at historic sites.

Page XV.F-5 Goal NRH 1 and Policy NRH 1.1

NE 85th Street Subarea

Park Projects

Neighborhood Park. Pursue property acquisition within the southern portion of the subarea or property in South Rose Hill where there is a lack of neighborhood parkland.

Page XV.F/G-17 Goal NE-85-14

Transportation Projects

Traffic Signal at 128th Avenue at NE 85th Street. Increase the safety of pedestrians who cross NE 85th Street by designing signalized intersections with special paving materials and street furniture. Install a new traffic signal at 126th Avenue NE and 128th Avenue NE with an emphasis for pedestrian crossing.

Page XV.F/G-15 Goal NE85-9 and Policy NE85-9.2

Sidewalks on north-south streets connecting to NE 85th Street. Construct additional sidewalks throughout the Subarea, focusing on connecting NE 85th to walking routes to and from schools, and to other locations as set forth in the Transportation section of this Subarea plan.

Page XV.F/G-15 Goal NE85-9 and Policies NE85-9.3 and NE85-9.4; Page XV.F/G-21 Goal NE85-17 and Policy NE85-17.5

Bicycle connections. Develop a new bicycle connection between Slater Avenue in the North Rose Hill Neighborhood and NE 80th Street. The route would connect to the existing NE 80th Street overpass which leads to downtown Kirkland, with the exact route to be determined in the context of the City's Nonmotorized Plan.

Page XV.F/G-15 Goal NE85-10 and Policy NE85-10.1

Non CIP Eligible Projects

Gateway sign. Install a neighborhood sign and landscape entry feature on NE 85th Street, just west of 132nd Avenue NE

Page XV.F/G-21 Goal NE85-17 and Policy NE85-17.4

Totem Lake Neighborhood

Transportation Projects

118th Avenue NE roadway extension. Move this project from unfunded to funded in the CIP (Project # ST0060).

Page XV.H-37 Goal TL-31 and Policy TL-31.2

Page XV.H-16 Figure TL-4

NE 120th Street extension (west section) and 123rd Avenue NE creation (as shown in KZC Plate 34B). In order to support the creation of a planned, mixed-use district in TL 5, and to complete the network of local access roads to facilitate vehicular, pedestrian and bicycle access to properties and reduce reliance on major arterial routes.

Page XV.H-37 Goal TL-31 and Policy TL-31.2

Page XV.H-16 Figure TL-4

Page XV.H-8, Policy TL 3.4

Staff Memo PC study June 18, 2008 2009-2014 CIP

June 10, 2008

Page 8 of 8

Totem Lake Circulator. Improve this route (as shown in KZC Plate 34D) as a landscaped boulevard that connects the four quadrants of the neighborhood.

Page XV.H-37 Goal TL-31 and Policy TL-31.1

Page XV.H-27 Figure TL-6

Page XV.H-26 Goal TL-23 and Policy TL-23.1 and 23.2

Attachments:

1. Adopted CIP Summary
2. Resolution of Intent to adopt CFP

Cc: File ZON08-00008

Tracey Dunlap

Sandi Hines

Ray Steiger

Dave Godfrey

Mike Cogle

Jeff Blake

Jenny Gaus

**City of Kirkland
2008-2013 Capital Improvement Program**

TRANSPORTATION PROJECTS**Funded Projects:**

Project Number	Project Title	Prior Year(s)	2008	2009	2010	2011	2012	2013	2008-2013 Total	Funding Sources				
										Current Revenue	Reserve	Debt	External Source	
ST 0006	Annual Street Preservation Program		1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000	10,800,000				
ST 0057*	NE 120th Street Roadway Extension (east section)	609,000	1,000,000	560,000				1,400,500	4,546,900	7,507,400	3,004,300	475,800	4,027,300	
ST 0058*	NE 132nd Street Roadway Improvements	200,000						157,300	881,200	1,038,500	1,038,600			
ST 0059*	124th Ave NE Roadway Improvements (north section)	857,500	900,000	896,000		4,179,600			5,975,600	2,740,900	621,500		2,613,200	
ST 0063*	120th Avenue NE Roadway Improvements		200,000	896,000	1,881,600	2,388,300	4,648,200	1,762,300	11,776,400	6,150,800	716,300		4,909,300	
NM 0001+	116th Avenue (south) Non-Motorized Facilities-Phase II	588,000						4,370,600	4,370,600	845,900			3,524,700	
NM 0012	Crosswalk Upgrade Program			70,000		70,000		70,000	210,000	210,000				
NM 0034+^	NE 100th St at Spinney Homestead Park Sidewalk			56,000	188,100				244,100				125,400	
NM 0044+^	116th Avenue NE Sidewalk (Highlands)	103,000	73,000	567,700					640,700	640,700				
NM 0049*	112th Avenue NE Sidewalk			168,000					168,000	168,000				
NM 0051*	Rose Hill Business District Sidewalks	3,025,350	503,000						503,000	503,000				
NM 0052+^	NE 73rd Street Sidewalk	81,400	220,000						220,000	220,000				
NM 0054+^	13th Avenue Sidewalk			112,000	218,300				330,300	330,300				
NM 0055*	122nd Avenue NE Sidewalk					309,000	1,180,100		1,489,100	781,000	78,700		629,400	
NM 0057	Annual Sidewalk Maintenance Program		200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000				
NM 0059	6th St Sidewalk			112,000	190,600				302,600	302,600				
NM 0060	100th Ave NE/99th Place NE Sidewalk		220,000	244,200					464,200	114,200	200,000		150,000	
NM 0064	Park Lane Ped Corridor Enhancements		60,000		338,700				398,700	147,800			250,900	
NM 0065	Central Way Ped Enhancements (Phase II-southside)			100,800	263,400				364,200	364,200				
TR 0004*	Kirkland Avenue/3rd Street Traffic Signal		330,000						330,000				330,000	
TR 0078*	NE 85th Street/132nd Ave NE Intersection Improv. (Phase I)	1,787,900	279,000						279,000	279,000				
TR 0079*	NE 85th Street/114th Avenue NE Intersection Improv.	2,177,300	356,000						356,000	356,000				
TR 0080*	NE 85th Street/124th Avenue NE Intersection Improv.	1,206,300	179,000						179,000	179,000				
TR 0083*	100th Ave NE/NE 132nd St Intersection Improvements						1,683,600	713,700	2,397,300	2,397,300				
TR 0085*	NE 68th St/108th Ave NE Intersection Improvements	40,000	610,000	672,000					1,282,000	1,060,000	122,000		100,000	
TR 0086*	NE 70th Street/132nd Ave NE Intersection Improvements							528,700	528,700	528,700				
TR 0088+	NE 85th St/120th Ave NE Intersection Improvements							528,700	528,700	528,700				
TR 0091	NE 124th St/124th Ave NE Intersection (Phase III)		300,000	896,000	1,553,000				2,749,000	2,174,000	574,900			
Total Funded Transportation Projects			10,675,750	7,230,000	7,350,700	6,633,700	8,946,900	11,069,700	15,402,100	56,633,100	37,065,000	2,789,200	0	16,660,200

Notes

* = Modification in timing and/or cost (see Project Modification/Deletion Schedule for greater detail)

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

^ = Possible Sidewalk Bond project

Shaded year(s) = Previous timing

Bold italics = New projects

City of Kirkland 2008-2013 Capital Improvement Program

TRANSPORTATION PROJECTS

Unfunded Projects:

Project Number	Project Title	Total
ST 0055*	98th Avenue NE Bridge Replacement	8,720,000
ST 0056*	132nd Avenue NE Roadway Improvements	23,460,000
ST 0060*	118th Avenue NE Roadway Extension	5,922,000
ST 0061*	119th Avenue NE Roadway Extension	5,134,000
ST 0062*	NE 130th Street Roadway Extension	9,105,000
ST 0064*	124th Ave NE Roadway Widening Improv (south section)	28,269,000
ST 0070*	120th Ave NE/Totem Lake Plaza Roadway Improvements	3,000,000
ST 0072*	NE 120th Street Roadway Improvements (west section)	5,368,000
ST 0073*	120th Avenue NE Roadway Extension	15,156,000
NM 0007	NE 52nd Street Sidewalk	746,000
NM 0024	Cross Kirkland Trail	5,040,000
NM 0026	NE 90th Street Sidewalk (Phase II)	753,000
NM 0030*	NE 90th Street/1-405 Pedestrian/Bicycle Overpass	2,768,000
NM 0031*	Crestwoods Park/BNSFRR Pedestrian/Bike Facility	2,563,000
NM 0032*	93rd Avenue NE Sidewalk	502,000
NM 0036*	NE 100th Street Bikelane	1,006,200
NM 0037^	130th Avenue NE Sidewalk	313,000
NM 0041*	Forbes Valley Pedestrian Facility	1,713,000
NM 0043*	NE 126th Street Non-Motorized Facilities	4,274,400
NM 0045^*	NE 95th Street Sidewalk (Highlands)	423,900
NM 0046*	18th Avenue West Sidewalk	1,936,000
NM 0047*	116th Avenue NE Sidewalk (S. Rose Hill)	259,000
NM 0048^*	NE 60th Street Sidewalk	4,274,000
NM 0050^*	NE 80th Street Sidewalk	660,000
NM 0053*	NE 112th Street Sidewalk (north side)	492,200
NM 0056*	NE 90th Street Sidewalk (Phase I)	721,500
TR 0056*	NE 85th Street HOV Queue Bypass	746,000
TR 0057*	NE 124th Street HOV Queue Bypass	1,530,000
TR 0065*	6th Street/Kirkland Way Traffic Signal	614,000
TR 0067*	Kirkland Way/BNSFRR Abutment/Intersection Improvements	6,120,000
TR 0068*	Lake Washington Boulevard HOV Queue Bypass	5,906,000
TR 0072*	NE 116th Street Eastbound HOV Queue Bypass	6,527,000
TR 0073*	NE 70th Street Eastbound HOV Queue Bypass	1,515,000
TR 0074*	NE 85th Street Westbound HOV Queue Bypass	1,578,000
TR 0075*	NE 124th Street Westbound HOV Queue Bypass	1,132,000
TR 0084*	100th Ave NE/NE 124th St Intersection Improvements	1,980,000
TR 0089*	NE 85th St/132nd Ave NE Inter. Improv. (Phase II)	1,616,000
TR 0090*	Lk Washington Blvd/NE 38th Place Intersection Improv.	2,747,000
TR 0092	NE 116th St/124th Ave NE Northbound Left Turn Lanes	1,381,000
Total Unfunded Transportation Projects		165,971,200

Prior Year(s) Funding (Budget to Actuals):

Project Number	Project Title	Budget	Actual	Balance
ST 0057*	NE 120th Street Roadway Extension (east section)	609,000	219,088	389,912
ST 0058*	NE 132nd Street Roadway Improvements	200,000	7,390	192,610
ST 0059*	124th Ave NE Roadway Improvements (north section)	857,500	3,463	854,037
NM 0001+	116th Avenue (south) Non-Motorized Facilities-Phase II	588,000	276,365	311,635
NM 0044*^	NE 100th St at Spinney Homestead Park Sidewalk	103,000	105	102,895
NM 0051*	Rose Hill Business District Sidewalks	3,025,350	549,816	2,475,534
NM 0052*^	NE 73rd Street Sidewalk	81,400	18,841	62,559
TR 0078*	NE 85th Street/132nd Ave NE Intersection Improv. (Phase I)	1,787,900	263,699	1,524,201
TR 0079*	NE 85th Street/114th Avenue NE Intersection Improv.	2,177,300	253,099	1,924,201
TR 0080*	NE 85th Street/124th Avenue NE Intersection Improv.	1,206,300	174,376	1,031,924
TR 0085*	NE 68th St/108th Ave NE Intersection Improvements	40,000	1,726	38,274
Total Prior Year(s) Funding (Budget to Actuals):		10,675,750	1,767,968	8,907,782

Notes

* = Modification in timing and/or cost (see Project Modification/Deletion Schedule for greater detail)

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

Shaded year(s) = Previous timing

Bold italics = New projects

City of Kirkland 2008-2013 Capital Improvement Program

SURFACE WATER MANAGEMENT UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2008	2009	2010	2011	2012	2013	2008-2013 Total	Funding Source				
										Current Revenue	Reserve	Debt	External Source	
SD 0045*	Carillon Woods Erosion Control Measures			22,400	84,100	451,000			557,500	557,500				
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 0049*	Forbes Creek/108th Ave NE Fish Passage Impr			103,500	256,600				360,100	360,100				
SD 0050*	NE 95th St/126th Ave NE Flood Control Measures					16,700	69,200		85,900	85,900				
SD 0051*	Forbes Creek/KC Metro Access Road Culvert Enh.	279,200	202,300						202,300	155,300			47,000	
SD 0052*	Forbes Creek/Slater Ave Streambank Stabilization				75,200	90,200			165,400	165,400				
SD 0053*	Forbes Creek/Coors Pond Channel Grade Controls	260,200	200,300						200,300	200,300				
SD 0054*	Forbes Creek/BNSFRR Fish Passage Improvements	51,500						519,800	519,800	519,800				
SD 0056*	Forbes Creek Ponds Fish Passage/Riparian Plantings				110,700	193,400			304,100	304,100				
SD 0058*	Surface Water Sediment Pond Reclamation Phase II		90,000	169,000	149,000	63,200			471,200	471,200				
SD 0059*	Totem Lake Blvd Flood Control Measures	82,400	408,500	479,200	410,800				1,298,500	1,298,500				
SD 0060*	Juanita Creek/NE 122nd St Bank Stabilization	103,300	253,500						253,500	253,500				
SD 0061*	Everest Park Stream Channel/Riparian Enhancements					274,200	542,700	528,600	1,345,500	1,345,500				
SD 0062*	Stream Flood Control Measures at Post Office					36,500	265,000	244,900	546,400	546,400				
<i>SD 0063</i>	<i>Everest Creek-Slater Ave at Alexander St.</i>		<i>169,200</i>	<i>514,400</i>	<i>125,400</i>				809,000	809,000				
<i>SD 0065</i>	<i>Cochran Springs/Plaza at Yarrow Pt Flood Control</i>		<i>60,000</i>	<i>96,000</i>					156,000	156,000				
SD 0537*	Streambank Stabilization Program - NE 86th Street	50,000			171,200	253,200	509,100		933,500	933,500				
Total Funded Surface Water Management Utility Projects			826,600	1,583,800	1,584,500	1,583,000	1,578,400	1,586,000	1,493,300	9,409,000	9,362,000	0	0	47,000

5

Unfunded Projects:

Project Number	Project Title	Total
SD 0046"	Regional Detention in Forbes & Juanita Creek Basins	2,173,100
SD 0048"	Cochran Springs/Lk Washington Blvd Crossing Enh.	896,600
SD 0055"	Forbes Creek/98th Ave NE Riparian Plantings	68,000
Total Unfunded Surface Water Management Utility Projects		3,137,700

Notes

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" = Moved from funded status to unfunded status

Shaded year(s) = Previous timing

Bold italics = New projects

Project Number	Project Title	Budget	Actual	Balance
SD 0051	Forbes Creek/KC Metro Access Road Culvert Enh.	279,200	72,694	206,506
SD 0053	Forbes Creek/Coors Pond Channel Grade Controls	260,200	74,418	185,782
SD 0054	Forbes Creek/BNSFRR Fish Passage Improvements	51,500	105	51,395
SD 0059	Totem Lake Blvd Flood Control Measures	82,400	4,046	78,354
SD 0060	Juanita Creek/NE 121st St Bank Stabilization	103,300	51,698	51,602
SD 0537	Streambank Stabilization Program - NE 86th Street	50,000	21,228	28,772
Total Prior Year(s) Funding (Budget to Actuals):		826,600	224,189	602,411

City of Kirkland 2008-2013 Capital Improvement Program

WATER/SEWER UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2008	2009	2010	2011	2012	2013	2008-2013 Total	Funding Source			
										Current Revenue	Reserve	Debt	External Source
WA 0058*	NE 75th Street/130th Avenue NE Watermain Replc.		371,700						371,700	222,700	149,000		
WA 0059+	101st Avenue NE Watermain Replacement		177,000						177,000	106,000	71,000		
WA 0060+	10th Avenue Watermain Replacement		845,100						845,100	454,100	391,000		
WA 0063+	Supply Station #3 Replacement & Transmission Main Add.					195,000			195,000	128,700			66,300
WA 0067+	North Reservoir Pump Station Replacement						991,000		991,000	654,100			336,900
WA 0077+	NE 110th Street Watermain Replacement		416,000						416,000	250,000	166,000		
WA 0090	Emergency Sewer Pgm Watermain Replacement Pgm			50,000		50,000		50,000	150,000	150,000			
WA 0093*	Vulnerability Analysis Facility Upgrades	70,000		297,900					297,900	297,900			
WA 0099*	Alexander Ave Watermain Replacement		247,400						247,400	148,400	99,000		
WA 0102*	104th Ave NE Watermain Replacement			515,600					515,600	309,600	206,000		
WA 0103*	NE 113th Pl/106th Ave NE Watermain Replacement				755,600				755,600	561,600	194,000		
WA 0107+	120th Ave NE/NE 73rd St Watermain Replacement				746,700				746,700	447,700	299,000		
WA 0116	132nd Av NE/NE 80th St Watermn Replacement					1,000,000	1,191,000	1,422,000	3,613,000	542,000		3,071,000	
WA 0118	112th-114th Ave NE/NE 67th-68th St Wtrm Rep		283,800	1,220,500	244,200				1,748,500	997,500	751,000		
WA 0120	111th Ave Watermain Replacement					191,500			191,500	191,500			
WA 0121	109th Ave NE/111th Way Watermain Replacement					390,700			390,700	390,700			
WA 0124	NE 97th St Watermain Replacement					691,500			691,500	691,500			
WA 0126	North Reservoir Outlet Meter Addition				87,100				87,100	57,500			29,600
WA 0127	Supply Station #2 Improvements				105,000				105,000	69,300			35,700
WA 0130	11th Place Watermain Replacement			260,000					260,000	156,000	104,000		
WA 0131	Supply Station #1 Improvements					84,600			84,600	48,200			36,400
WA 0136	NE 74th St Watermain Replacement					152,000			152,000	152,000			
WA 0137	NE 73rd St Watermain Replacement						790,000		790,000	790,000			
SS 0046*	Market Street Sewermain Replacement	206,000	1,000,000	652,600					1,652,600	1,652,600			
SS 0050*	NE 80th Street Sewermain Replacement (Phase I)	1,156,700	30,000						30,000	30,000			
SS 0056*	Emergency Sewer Construction Program			1,400,000		1,400,000		1,400,000	4,200,000	0	4,200,000		
SS 0062*	NE 108th Street Sewermain Replacement/Rehabilitation			610,000	1,408,000	1,361,800			3,379,800	3,379,800			
SS 0063*	NE 53rd Street Sewermain Replacement		300,000	109,800					409,800	409,800			
SS 0064*	7th Avenue South Sewermain Replacement						332,400	643,100	975,500	975,500			
SS 0067	NE 80th Street Sewermain Replacement (Phase II)						775,400	810,800	1,586,200	1,586,200			
Total Funded Utility Projects		1,432,700	3,671,000	5,116,400	3,346,600	5,517,100	4,079,800	4,325,900	26,056,800	15,850,900	6,630,000	3,071,000	504,900

Notes

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Shaded year(s) = Previous timing

Bold italics = New projects

City of Kirkland 2008-2013 Capital Improvement Program

WATER/SEWER UTILITY PROJECTS

Unfunded Projects:

Project Number	Project Title	Total
WA 0052*	108th Avenue NE Watermain Replacement	774,200
WA 0057*	116th Avenue NE Watermain Replacement	1,474,200
WA 0096"	NE 83rd St Watermain Replacement	294,800
WA 0097"	120th Ave NE Watermain Replacement	719,600
WA 0098"	126th NE/NE 83rd & NE 84th/128th NE Wtrmn Repl	792,400
WA 0104*	111th Ave NE/NE 62nd-NE 64th St Watermain Repl	842,800
WA 0108*	109th Ave NE/NE 58th St Watermain Repl	281,400
WA 0109*	112th Ave NE Watermain Replacement	606,200
WA 0111*	NE 45th St/110th-111th Ave NE Watermain Repl	732,200
WA 0113*	116th Ave NE/NE 60th-NE 80th St Watermain Replace	1,614,200
WA 0117	NE 83rd St Watermain Replacement	252,000
WA 0119	109th Ave NE/111th Way NE Watermain Repl	1,306,200
WA 0122	116th Ave NE/NE 100th St Watermain Replacmnt	771,400
WA 0123	NE 91st St Watermain Replacement	256,200
WA 0128	106th-110th NE/NE 116th-120th Wtrmn Repl	1,201,200
WA 0129	South Reservoir Recoating	850,000
WA 0132	7th Ave/Central Ave N Watermain Replacement	467,600
WA 0133	Kirkland Avenue Watermain Replacement	288,300
WA 0134	5th Ave S/8th St S Watermain Replacement	819,000
WA 0135	NE 75th St Watermain Replacement	400,400
WA 0138	NE 72nd St/130th Ave NE Watermain Replcmnt	830,200
WA 0139	6th St S Watermain Replacement	424,200
WA 0140	NE 85th St/132nd Ave NE Watermain Replacmnt	1,559,600
SS 0051"	6th Street South Sewermain Replacement	564,000
SS 0052"	108th Ave NE Sewermain Replacement	2,049,000
Total Unfunded Utility Projects		20,171,300

Prior Year(s) Funding (Budget to Actuals):

Project Number	Project Title	Budget	Actual	Balance
WA 0093*	Vulnerability Analysis Facility Upgrades	70,000	5,160	64,840
SS 0046*	Market Street Sewermain Replacement	206,000	1,617	204,383
SS 0050*	NE 80th Street Sewermain Replacement (Phase I)	1,156,700	83,395	1,073,305
Total Prior Year(s) Funding (Budget to Actuals):		1,432,700	90,172	1,342,528

Notes

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**City of Kirkland
2008-2013 Capital Improvement Program**

PARK PROJECTS**Funded Projects:**

Project Number	Project Title	Prior Year(s)	2008	2009	2010	2011	2012	2013	2008-2013 Total	Funding Source				
										Current Revenue	Reserve	Debt	External Source	
PK 0049	Open Space and Pk Land Acq Grant Match Program		100,000						100,000		100,000			
PK 0056*	Forbes Lake Park Development		75,000						952,500					
PK 0066*	Park Play Area Enhancements			100,000	100,000	50,000	100,000	100,000	450,000					
PK 0078 600*	A.G. Bell Elementary Playfields Improvements							200,000	200,000					
PK 0078 800	International Comm. School Playfield Improvements						300,000		300,000					
PK 0087+	Waverly Beach Park Renovation				75,000	957,600			1,032,600					
PK 0112+	Everest Park A-Field Bleachers		175,000						175,000					
PK 0113+	Spinney Homestead Park Renovation					50,000	690,500		740,500					
PK 0115+	Terrace Park Renovation							76,300	76,300					
PK 0119*	Juanita Beach Park Development	400,000	150,000	1,650,000				850,000	2,650,000	2,150,000			500,000	
PK 0121*	Green Kirkland Forest Restoration Program		50,000	50,000	50,000	50,000	50,000	50,000	300,000	300,000				
PK 0122*	Community Recreation Facility – Site Planning	76,275	75,000						75,000	75,000				
PK 0123*	Peter Kirk Pool Upgrades	50,000	125,000						125,000	125,000				
PK 0124	Snyder's Corner Park Site Development						75,000		75,000	75,000				
PK 0125	Dock Renovations		100,000			50,000			150,000	150,000				
PK 0131	Park and Open Space Acquisition Program		835,000	310,500	321,400	332,600	344,300	356,300	2,500,100	2,500,100				
Total Funded Park Projects			526,275	1,685,000	2,110,500	1,423,900	1,490,200	1,559,800	1,632,600	9,902,000	9,302,000	100,000	0	500,000

Unfunded Projects:

Project Number	Project Title	Total
PK 0086*	Totem Lake Neighborhood Park Acquisition & Development	2,500,000
PK 0095 100	Heritage Park Development - Phase III & IV	2,500,000
PK 0096*	Ohde Avenue Park Development	250,000
PK 0097*	Reservoir Park Renovation	500,000
PK 0099"	N. Juanita (East) Neighborhood Park Acquisition/Development	2,500,000
PK 0100*	N. Juanita (West) Neighborhood Park Acquisition/Development	2,500,000
PK 0101*	N. Rose Hill Neighborhood Park Acquisition/Development (North)	2,500,000
PK 0102*	N. Rose Hill Neighborhood Park Acquisition/Development (Central)	2,500,000
PK 0103*	Market Neighborhood Park Acquisition/Development	3,500,000
PK 0108*	McAuliffe Park Development (formerly Phase II)	7,000,000
PK 0114*	Mark Twain Park Renovation	750,000
PK 0116	Lee Johnson Field Artificial Turf Installation	1,500,000
PK 0117	Lake Avenue West Street End Park Enhancement	100,000
PK 0122 100*	Community Recreation Facility Site Planning – Construction	42,000,000
PK 0126	Watershed Park Master Planning & Park Development	1,100,000
PK 0127	Kiwanis Park Master Planning & Park Development	1,100,000
PK 0128	Yarrow Bay Wetlands Master Planning & Park Development	1,600,000
PK 0129	Heronfield Wetlands Master Planning & Development	1,600,000
Total Unfunded Park Projects		76,000,000

Prior Year(s) Funding (Budget to Actuals):

Project Number	Project Title	Budget	Actual	Balance
PK 0119*	Juanita Beach Park Development	400,000	246,504	153,496
PK 0122*	Community Recreation Facility – Site Planning	76,275	74,498	1,777
PK 0123*	Peter Kirk Pool Upgrades	50,000	242	49,758
Total Prior Year(s) Funding (Budget to Actuals):		526,275	321,244	205,031

Notes

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City of Kirkland 2008-2013 Capital Improvement Program

PUBLIC SAFETY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2008	2009	2010	2011	2012	2013	2008-2013 Total	Funding Source			
										Current Revenue	Reserve	Debt	External Source
PS 0046"	North Kirkland Community Center Emergency Power		150,000						150,000	100,000	50,000		
PS 0061*	Mobile Data Computers Replacement			227,300					227,300	169,200			58,100
PS 0062*	Defibrillator Unit Replacement					281,500			281,500	243,600			37,900
PS 0063*	Breathing Air Fill Station Replacement				159,100				159,100	118,500			40,600
PS 0065	Disaster Response Portable Generators		150,000						150,000	150,000			
PS 0066	Thermal Imaging Cameras Replacement						137,700		137,700	102,500			35,200
PS 0067	Dive Rescue Equipment Replacement							65,300	65,300	48,600			16,700
Total Funded Public Safety Projects		0	300,000	227,300	159,100	281,500	137,700	65,300	1,170,900	932,400	50,000	0	188,500

Unfunded Projects:

Project Number	Project Title	Total
PS 0043*	Emergency Power (Site to be Determined)	150,000
Total Unfunded Public Safety Projects		150,000

Notes

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**City of Kirkland
2008-2013 Capital Improvement Program**

GENERAL GOVERNMENT PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2008	2009	2010	2011	2012	2013	2008-2013 Total	Funding Source			External Source
										Current Revenue	Reserve	Debt	
TECHNOLOGY													
GG 0006 100	Geographic Information System		238,000	310,500	355,600	216,200	386,700	374,100	1,881,100	1,854,600			26,500
GG 0006 110*	Records Management System	636,300	325,000	144,900	160,800				630,700	392,700	238,000		
GG 0006 125	Standard Reporting Tool								160,300	160,300			
GG 0006 150*	Wireless Access for Field Workers	113,300		163,900					163,900	163,900			
GG 0006 160	Finance and HR System Modules		241,800	136,300		224,600	114,400	103,200	820,300	820,300			
GG 0006 202*	Fire RMS System Replacement						95,200		95,200		95,200		
GG 0006 300	Local and Wide Area Networks		411,000	403,600	717,700	160,800	625,400	380,100	2,698,600	2,398,600	300,000		
GG 0006 301*	Disaster Recovery System Improvements	50,000	100,000						100,000		100,000		
GG 0006 302	Help Desk Clientele System Replacement		100,000	31,100					131,100		131,100		
GG 0006 303	Email Archiving					158,600			158,600	158,600			
GG 0006 501*	Permit Plan System Replacement		50,000	356,800	214,200				621,000		621,000		
GG 0006 600	Electronic Public Access to Information		138,000	107,800	58,900	27,700	143,400	29,700	505,500	455,500	50,000		
GG 0006 701*	Fleet Management System Replacement				79,600				79,600		79,600		
GG 0006 702	Maintenance Management System Upgrade		79,600						79,600	79,600			
GG 0006 801*	Parks Work Order System		53,000						53,000	53,000			
GG 0006 802*	Wireless Systems in Parks	115,600	60,000	20,700					80,700	80,700			
GG 0006 803*	Recreation Registration System Replacement				88,900				88,900		88,900		
FACILITIES													
GG 0008*	Electrical, Energy Management & Lighting Systems		2,200	208,700	55,800		58,000	26,200	350,900		350,900		
GG 0009*	Mechanical/HVAC Systems Replacements		106,300	52,200	38,000	51,600	4,700	24,700	277,500		277,500		
GG 0010*	Painting, Ceilings, Partition & Window Replacements		61,300	513,000	331,600	111,500	63,300	21,000	1,101,700		1,101,700		
GG 0011*	Roofing, Gutter, Siding and Deck Replacements		28,200	66,100				9,800	104,100		104,100		
GG 0012*	Flooring Replacements		414,100	101,700	134,100	41,700	102,000	17,100	810,700		810,700		
GG 0013 001"	Public Safety Campus (Phase I)	50,000	700,000						700,000				700,000
GG 0034 000	City Hall Annex Renovation	100,000	1,700,000						1,700,000		1,700,000		
CITYWIDE													
GG 0023*	Neighborhood Connection Program		125,000	125,000	125,000	140,000	140,000	140,000	795,000	600,000	195,000		
Total Funded General Government Projects Citywide		1,065,200	4,933,500	2,742,300	2,360,200	1,132,700	1,733,100	1,286,200	14,188,000	7,217,800	6,243,700	0	726,500

Unfunded Projects:

Project Number	Project Title	Total
GG 0006 130"	Customer Relationship Mgmt System	414,000
GG 0006 203	Police CAD & RMS System Replacement	1,400,000
GG 0006 207	NCIC Police Handheld Computers	52,000
GG 0006 208	New World NCIC Online & Other Modules	86,000
GG 0006 401	Utility Billing/Cashiering System Replacement	491,700
GG 0006 402	Financial System Replacement	1,500,000
GG 0006 430	Online Court Payments	50,000
GG 0013 002	Public Safety Building	50,000,000
GG 0030 002	Council Chamber Renovation (Phase II)	180,000
GG 0030 003	Council Chamber Renovation (Phase III)	258,500
GG 0031 002	Police Evidence Storage/Proc.Lab (Phase III)	281,000
GG 0032 002	Police Department Safety Improv. (Phases II & III)	691,000
GG 0035 000	City Hall Expansion	25,960,000
GG 0037 000	Maintenance Center Expansion	6,700,000
Total Unfunded General Government Projects		88,064,200

Project Number	Project Title	Budget	Actual	Balance
GG 0006 110	Records Management System	636,300	127,728	508,572
GG 0006 150	Wireless Access for Field Workers	113,300	80,001	33,299
GG 0006 301	Disaster Recovery System Improvements	50,000	0	50,000
GG 0006 802	Wireless Systems in Parks	115,600	154,803	(39,203)
GG 0013 001	Public Safety Campus (Phase I)	50,000	0	50,000
GG 0034 000	City Hall Annex Renovation	100,000	0	100,000
Total Prior Year(s) Funding (Budget to Actuals):		1,065,200	362,532	702,668

Notes

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RESOLUTION R-4696

A RESOLUTION OF THE CITY OF KIRKLAND RELATED TO COMPREHENSIVE PLANNING AND LAND USE AND EXPRESSING AN INTENT TO AMEND THE KIRKLAND COMPREHENSIVE PLAN AS A PART OF THE 2007-2008 CITY INITIATED COMPREHENSIVE PLAN AMENDMENT PROJECT, ORDINANCE 3481 AS AMENDED, AND AMENDING ORDINANCE 3710 AS AMENDED, THE KIRKLAND ZONING MAP, FILE NO ZON07-00001.

WHEREAS, the City Council has received recommendations from the Kirkland Planning Commission and the Houghton Community Council to amend certain portions of the Comprehensive Plan for the City, Ordinance 3481 as amended, and the Kirkland Zoning Ordinance, Ordinance 3719 as amended, all as set forth in that certain report and recommendation of the Planning Commission and the Houghton Community Council dated March 5, 2008, and bearing Kirkland Department of Planning and Community Development File No. ZON07-00001; and

WHEREAS, prior to making said recommendation the Planning Commission, following notice thereof as required by RCW 35A.63.070, held on December 20, 2007, a public hearing, on the amendment proposals and considered the comments received at said hearing; and

WHEREAS, prior to making said recommendation the Houghton Community Council, following notice thereof as required by RCW 35A.63.070, held on December 19, 2007, a courtesy hearing, on the amendment proposals and considered the comments received at said hearing; and

WHEREAS, pursuant to the State Environmental Policy Act (SEPA), there has accompanied the legislative proposal and recommendation through the entire consideration process, a SEPA Addendum to Existing Environmental Documents, issued by the responsible official pursuant to WAC 197-11-600; and

WHEREAS, in open public meeting the City Council considered the environmental documents received from the responsible official, together with the report and recommendation of the Planning Commission and the Houghton Community Council; and

WHEREAS, the City Council indicated its intent to adopt the recommendations of the Planning Commission with respect to the policies for climate change and public art, for which the Houghton Community Council had proposed alternate language; and

WHEREAS, the Growth Management Act, RCW 36.70A.130, requires the City to review all amendments to the Comprehensive Plan concurrently and no more frequently than once every year;

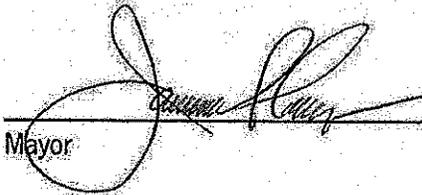
NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Kirkland as follows:

Section 1. The City Council acknowledges the recommended amendment to the Comprehensive Plan and Zoning Ordinance as set forth in File ZON07-00001, and will consider adopting said recommendation by ordinance concurrent with all other amendments included in the City's annual Comprehensive Plan amendments.

Section 2. The recommended amendment to the Comprehensive Plan and Zoning Ordinance is set out in Exhibit "A" attached hereto and by this reference incorporated herein.

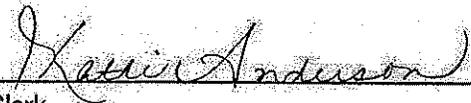
Passed by majority vote of the Kirkland City Council in open meeting on the 15th day of April, 2008.

SIGNED IN AUTHENTICATION THEREOF this 15th day of April, 2008.



Mayor

ATTEST:



City Clerk

Table CF - 8
Capital Facilities Plan: Transportation Projects

SOURCES OF FUNDS

Revenue Type	Revenue Source	2008	2009	2010	2011	2012	2013	Six-Year Total
Local	Surface Water Fees	960,000	990,100	896,900	934,300	786,700	1,145,500	5,713,500
Local	Real Estate Excise Tax	2,260,000	2,122,600	2,224,800	2,192,100	2,614,100	2,546,200	13,959,800
Local	Sales Tax	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000
Local	Gas Tax	526,000	534,000	545,000	549,000	554,000	558,000	3,266,000
Local	Impact Fees	1,254,000	2,352,000	1,881,600	1,966,800	2,517,700	2,652,300	12,624,400
Local	Reserves	510,000	392,000	439,100	421,500	550,800	475,800	2,789,200
External	Sound Transit	430,000						430,000
External	Grants	1,020,000	690,000	376,300	2,613,200	3,776,400	7,754,300	16,230,200
Total Sources		7,230,000	7,350,700	6,633,700	8,946,900	11,069,700	15,402,100	56,633,100

USES OF FUNDS**Funded Projects**

Project Number	Project Title	2008	2009	2010	2011	2012	2013	Six-Year Total
ST 0006	Annual Street Preservation Program	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000
ST 0057*	NE 120th Street Roadway Extension (east section)	1,000,000	560,000			1,400,500	4,546,900	7,507,400
ST 0058*	NE 132nd Street Roadway Improvements					157,300	881,200	1,038,500
ST 0059*	124th Ave NE Roadway Improvements (north section)	900,000	896,000		4,179,600			5,975,600
ST 0063*	120th Avenue NE Roadway Improvements	200,000	896,000	1,881,600	2,388,300	4,648,200	1,762,300	11,776,400
NM 0001*	116th Avenue (south) Non-Motorized Facilities-Phase II						4,370,600	4,370,600
NM 0012	Crosswalk Upgrade Program		70,000		70,000		70,000	210,000
NM 0034*	NE 100th St at Spinney Homestead Park Sidewalk		56,000	188,100				244,100
NM 0044*	116th Avenue NE Sidewalk (Highlands)	73,000	567,700					640,700
NM 0049*	112th Avenue NE Sidewalk		168,000					168,000
NM 0051*	Rose Hill Business District Sidewalks	503,000						503,000
NM 0052*	NE 73rd Street Sidewalk	220,000						220,000
NM 0054*	13th Avenue Sidewalk		112,000	218,300				330,300
NM 0055*	122nd Avenue NE Sidewalk				309,000	1,180,100		1,489,100
NM 0057	Annual Sidewalk Maintenance Program	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
NM 0059*	6th St Sidewalk		112,000	190,600				302,600
NM 0060*	100th Ave NE/99th Place NE Sidewalk	220,000	244,200					464,200
NM 0064	Park Lane Ped Corridor Enhancements	60,000		338,700				398,700
NM 0065	Central Way Ped Enhancements (Phase II-southside)		100,800	263,400				364,200
TR 0004*	Kirkland Avenue/3rd Street Traffic Signal	330,000						330,000
TR 0078*	NE 85th Street/132nd Ave NE Intersection Improv. (Phase I)	279,000						279,000
TR 0079*	NE 85th Street/114th Avenue NE Intersection Improv.	356,000						356,000
TR 0080*	NE 85th Street/124th Avenue NE Intersection Improv.	179,000						179,000
TR 0083*	100th Ave NE/NE 132nd St Intersection Improvements					1,683,600	713,700	2,397,300
TR 0085*	NE 68th St/108th Ave NE Intersection Improvements	610,000	672,000					1,282,000
TR 0086*	NE 70th Street/132nd Ave NE Intersection Improvements						528,700	528,700
TR 0088*	NE 85th St/120th Ave NE Intersection Improvements						528,700	528,700
TR 0091*	NE 124th St/124th Ave NE Intersection (Phase III)	300,000	896,000	1,553,000				2,749,000
Total Funded Transportation Projects		7,230,000	7,350,700	6,633,700	8,946,900	11,069,700	15,402,100	56,633,100

SURPLUS (DEFICIT) of Resources	-	-	-	-	-	-	-	-
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*These projects provide new capacity towards levels of service.

XIII. CAPITAL FACILITIES

TABLE CF-9
2022 Transportation Project List

Comp Plan ID Number	Project Description	Total Cost ⁽¹⁾	CIP Project Number	Funded in 6-yr CIP	Source Doc. ⁽²⁾	Comp Plan Goal	2022 Concurrency Project
Non-Motorized							
NM 20-1	Spinney Homestead/NE 100th Sidewalk, 111th Ave. NE to I-405	\$ 0.2	NM 0034	✓	C, NM	T-2	
NM 20-2	116th Ave. NE Non-Motor Facilities (south), NE 60th St. to S. City Limits	\$ 5.9	NM 0001	✓	C, NM	T-2	
NM 20-3	13th Ave. Sidewalk (Phase II)	\$ 0.3	NM 0054	✓	C, NM	T-2	
NM 20-4	Crestwoods Park/BNSFRR Ped/Bike facility	\$ 2.6	NM 0031		C, NM	T-2	
NM 20-5	93 Ave. NE Sidewalk, Juanita Dr. to NE 124th St.	\$ 0.5	NM 0032		C, NM	T-2	
NM 20-6	NE 52nd St. Sidewalk	\$ 0.7	NM 0007		C, NM	T-2	
NM 20-7	Cross Kirkland Trail	\$ 5.0	NM 0024		C, NM	T-2, T-8	
NM 20-8	122nd Ave NE sidewalk	\$ 1.5	NM 0055	✓	C, NM	T-2	
NM 20-9	116th Ave NE Sidewalk (Highlands)	\$ 0.7	NM 0044	✓	C, NM	T-2	
NM 20-10	NE 100th St. Bike lane, Slater Ave NE to 132nd Ave. NE	\$ 1.0	NM 0036		C, NM	T-2	
NM 20-11	NE 95th St Sidewalk (Highlands)	\$ 0.4	NM 0045		C, NM	T-2	
NM 20-12	18th Ave West Sidewalk	\$ 1.9	NM 0046		C, NM	T-2	
NM 20-13	116th Ave NE Sidewalk (South Rose Hill)	\$ 0.3	NM 0047		C, NM	T-2	
NM 20-14	130th Ave. NE Sidewalk	\$ 0.3	NM 0037		C, NM	T-2	
NM 20-15	NE 90th St. Bicycle/Pedestrian Overpass Across I-405	\$ 2.8	NM 0030		C, NM	T-2	
NM 20-16A	NE 90th St. Sidewalk (Phase I), 124th Ave. NE to 128th Ave. NE	\$ 0.8	NM 0056		C, NM	T-2	
NM 20-16B	NE 90th St. Sidewalk (Phase II), 120th Ave NE, to 124th Ave NE & 128th Ave NE to 132nd Ave NE	\$ 0.8	NM 0026		C, NM	T-2	
NM 20-17	NE 60th St Sidewalk	\$ 4.3	NM 0048		C, NM	T-2	
NM 20-18	Forbes Valley Pedestrian Facility	\$ 1.7	NM 0041		C, NM	T-2	
NM 20-19	NE 126th St Non-motorized facilities	\$ 4.3	NM 0043		C, TL	T-2	
NM 20-20	Crosswalk Upgrades (various locations)	\$ 0.2	NM 0012	✓	C, NM	T-2	
NM 20-21	Annual Pedestrian Improvements (various locations)	\$ 32.3	various		NM	T-2	
NM 20-22	Annual Bicycle Improvements (various locations)	\$ 2.3	various		NM	T-2	
NM 20-23	112th Ave NE Sidewalk	\$ 0.2	NM 0049	✓	C, NM	T-2	
NM 20-24	NE 80th St Sidewalk	\$ 0.3	NM 0050		C, NM	T-2	
NM 20-25	Rose Hill Business District Sidewalks	\$ 3.5	NM 0051	✓	C, NM	T-2	
NM 20-26	NE 73rd Street Sidewalk	\$ 0.3	NM 0052	✓	C, NM	T-2	
NM 20-27	NE 112th Street Sidewalk	\$ 0.5	NM 0053		C, NM	T-2	
NM 20-28	Annual Sidewalk Maintenance Program	\$ 1.2	NM 0057	✓	C, NM	T-2	
NM 20-29	111th Ave non-motorized/emergency access connection	\$ 1.0	NM 0058		Highlands	T-2	
NM 20-30	6th Street Sidewalk	\$ 0.3	NM 0059	✓	C	T-2	
NM 20-31	100th Ave NE/NE 99th Place sidewalk	\$ 0.5	NM 0060	✓	C	T-2	
NM 20-32	Park Place Pedestrian Corridor enhancements	\$ 1.3	NM 0064	✓	C	T-2	
NM 20-33	Central Way Pedestrian enhancements (Phase II)	\$ 0.4	NM 0065	✓	C	T-2	
SUBTOTAL (NON-MOTORIZED)		\$80.3					
Street							
ST 20-1	118th Ave. NE Road Extension, NE 116th to NE 118th St. (2 In)	\$ 5.9	ST 0060		C, TL	T-4	
ST 20-2	119th Ave. NE Road Extension, NE 128th St. to NE 130th St. (2 In)	\$ 5.1	ST 0061		C, TL	T-4	
ST 20-3	120th Ave. NE Road Improvement, NE 128th St. to NE 132 St. (5 In)	\$ 11.8	ST 0063	✓	C	T-1, T-4	✓
ST 20-4	124th Ave. NE Road Improvement, NE 116th St. to NE 124th St. (5 In)	\$ 6.8	ST 0069	✓	C	T-1, T-4	✓
ST 20-5	124th Ave. NE Road Improvement, NE 85th St. to NE 116th St. (3 In)	\$ 28.3	ST 0064		C	T-4	
ST 20-6	132nd Ave. NE Road Improvement, NE 85th St. to Slater Ave. NE (3 In)	\$ 23.5	ST 0056		C	T-4	
ST 20-7	96th Ave. NE Bridge Replacement at Forbes Creek (2 In)	\$ 8.7	ST 0055		C	T-4	
ST 20-8	120th Ave NE Road Extension, NE 116th St north to BNSFRR XING (2 In)	\$ 15.2	ST 0073		TL	T-4	
ST 20-9	NE 120th St. Road Extension (east), Slater Ave. NE to 124th Ave. NE (3 In)	\$ 8.1	ST 0057	✓	C	T-1, T-4	✓
ST 20-10	120th Ave. NE, Totem Lake Blvd. to NE 128th St. (3 In)	\$ 3.0	ST 0070		TL	T-4	
ST 20-11	NE 130th St. Road Extension, Totem Lake Blvd. to 120th Ave. NE (2 In)	\$ 9.1	ST 0062		C	T-4	
ST 20-12	NE 132nd St. Road Improvement, 100th Ave NE to 132nd Ave NE	\$ 45.2	ST 0058	✓	C, TL	T-1, T-4, T-8	✓
ST 20-13	NE 120th St. Road extension (west), 124th Ave NE to BNSFRR XING (2 In)	\$ 5.4	ST 0072		TL	T-4	
ST 20-14	Annual Street Preservation Program (various locations)	\$ 25.2	ST 0006	✓	C	T-4	
SUBTOTAL (STREETS)		\$ 201.3					
Traffic/Intersection							
TR 20-1	Kirkland Ave/3rd St. Traffic Signal	\$ 0.3	TR 0004	✓	C	T-4	
TR 20-2	Kirkland Way/BNSFRR Abutment/Intersection Improvements	\$ 6.1	TR 0067		C, NM	T-4, T-2	
TR 20-3	6th Street/Kirkland Way Traffic Signal	\$ 0.6	TR 0065		C	T-4	
TR 20-4	NE 68th St/108th Ave NE Intersection Improvements	\$ 1.3	TR 0085	✓	C	T-4	✓
TR 20-5	NE 124th St/I-405 queue Bypass @ I-405, EB to SB	\$ 1.5	TR 0057		C	T-1, T-4, T-5	✓
TR 20-6	NE 85th St/120th Ave NE Intersection Improvements	\$ 1.8	TR 0088	✓	C	BKR, T-1, T-4	✓
TR 20-7	NE 85th St/132nd Ave NE Intersection Improvements	\$ 1.6	TR 0089		C	BKR, T-1, T-4	
TR 20-8	NE 85th St. HOV/1405 queue Bypass @ I-405, EB to SB	\$ 0.7	TR 0056		C	T-1, T-4, T-5	✓
TR 20-9	Lk. Wash Blvd. /Northrup Way queue by-pass southbound to westbound	\$ 5.9	TR 0068		C	T-4	
TR 20-10.1	NE 116th St/ I-405 queue by-pass EB to SB	\$ 6.5	TR 0072		C	T-1, T-4, T-5	

(1) '08 COSTS; funded projects indexed for inflation (2) C-CIP, NM-Non-Cap Est, TL - Totem Lake, P20-20 year list

XIII. CAPITAL FACILITIES

TABLE CF-9
2022 Transportation Project List

Comp Plan ID Number	Project Description	Total Cost ⁽¹⁾	CIP Project Number	Funded in 6-yr CIP	Source Doc. ⁽²⁾	Comp Plan Goal	2022 Concurrency Project
TR 20-10.2	NE 85th St./ I-405 queue bypass WB to NB	\$ 1.6	TR 0074		C	T-1, T-4, T-5	
TR 20-10.3	NE 70th St./ I-405 queue bypass EB to SB	\$ 1.5	TR 0073		C	T-1, T-4, T-5	
TR 20-10.4	NE 124th St. / I-405 queue bypass WB to NB	\$ 1.1	TR 0075		C	T-1, T-4, T-5	✓
TR 20-11.1	Kirkland Avenue/Lake Street S	\$ 0.6			P20	T-4	
TR 20-11.2	Lake Street S./2nd Avenue S	\$ 0.6			P20	T-4	
TR 20-11.3	Market Street/Central Way	\$ 0.6			P20	T-4	
TR 20-11.4	Market Street/7th Avenue NE	\$ 0.6			P20	T-4	
TR 20-11.5	Market Street/15th Avenue	\$ 0.6			P20	T-4	
TR 20-11.6	NE 53rd Street/108th Avenue NE	\$ 0.6			P20	T-4	
TR 20-11.7	NE 60th Street/116th Avenue NE	\$ 0.6			P20	T-4	
TR 20-11.8	NE 60th Street/132nd Avenue NE	\$ 0.6			P20	T-4	
TR 20-11.9	NE 64th Street/Lake Washington Blvd.	\$ 0.6			P20	T-4	
TR 20-11.10	NE 70th Street/120th Avenue or 122nd Avenue NE	\$ 0.6			P20	T-4	
TR 20-11.11	NE 80th Street/132nd Avenue NE	\$ 0.6			P20	T-4	
TR 20-11.12	NE 112th Street/124th Avenue NE	\$ 0.6			P20	T-4	
TR 20-11.13	NE 116th Street/118th Street NE	\$ 0.6			P20	T-4	
TR 20-11.14	NE 116th Street/124th Avenue NE northbound dual left-turns	\$ 1.4	TR 0092		C	BKR	
TR 20-11.15	NE 126th Street/132nd Place NE	\$ 0.6			P20	T-4	
TR 20-11.16	NE 128th Street/ Totem Lake Boulevard	\$ 0.6			P20	T-4	
TR 20-11.17	NE 100th Street/132nd Ave NE	\$ 0.4			P20	T-4	
TR 20-11.18	NE 132nd Street/Totem Lake Boulevard	\$ 0.4			P20	T-4	
TR 20-11.19	Market Street and Forbes Creek Drive	\$ 0.4			P20	T-4	
TR 20-11.20	NE 112th Street/120th Ave NE	\$ 0.6			P20	T-4	
TR 20-11.21	Totem Lake Boulevard/120th Ave NE	\$ 2.0			P20	T-4	
TR 20-12	NE 70th St/132nd Ave NE Intersection Improvements	\$ 2.2	TR 0086	✓	C	BKR, T-1, T-4	✓
TR 20-13	Lake Washington Blvd./NE 38th PL Intersection Improvements	\$ 2.7	TR 0080		C	BKR, T-1, T-4	
TR 20-14	NE 124th Street/124th Ave NE Intersection Improvements (Phase II)	\$ 2.7	TR 0091		C	BKR	✓
TR 20-15	100th Ave NE/NE 132nd St Intersection Improvements	\$ 2.4	TR 0083	✓	C	BKR, T-1, T-4	✓
TR 20-16	100th Ave NE/NE 124th St Intersection Improvements	\$ 2.0	TR 0084		C	T-4	✓
SUBTOTAL (TRAFFIC/INTERSECTIONS)		\$ 56.7					
2022 TRANSPORTATION PROJECT LIST TOTAL ---->		\$ 338.3					

(1) '08 COSTS; funded projects indexed for inflation (2) C=CIP, NH=Non-Cap Est, TL = Totem Lake, P20=20 year Est

Table CF - 10A
Capital Facilities Plan: Utility Projects

SOURCES OF FUNDS

Revenue Type	Revenue Source	2008	2009	2010	2011	2012	2013	Six-Year Total
Local	Water and Sanitary Sewer Utility Rates	2,681,000	2,846,400	2,711,300	3,164,400	2,730,600	1,717,200	15,850,900
Local	Reserves	990,000	2,270,000	570,000	1,400,000		1,400,000	6,630,000
Local	Debt				850,000	1,012,300	1,208,700	3,071,000
External	Joint Facility Agreements Redmond/Bellevue			65,300	102,700	336,900		504,900
Total Sources		3,671,000	5,116,400	3,346,600	5,517,100	4,079,800	4,325,900	26,056,800

USES OF FUNDS**Funded Projects**

Project Number	Project Title	2008	2009	2010	2011	2012	2013	Six-Year Total
WA 0058*	NE 75th Street/130th Avenue NE Watermain Repl.	371,700						371,700
WA 0059*	101st Avenue NE Watermain Replacement	177,000						177,000
WA 0060*	10th Avenue Watermain Replacement	845,100						845,100
WA 0063*	Supply Station #3 Replacement & Transmission Main Add.				195,000			195,000
WA 0067*	North Reservoir Pump Station Replacement					991,000		991,000
WA 0077*	NE 110th Street Watermain Replacement	416,000						416,000
WA 0090	Emergency Sewer Pgm Watermain Replacement Pgm		50,000		50,000		50,000	150,000
WA 0093	Vulnerability Analysis Facility Upgrades		297,900					297,900
WA 0099*	Alexander Ave Watermain Replacement	247,400						247,400
WA 0102*	104th Ave NE Watermain Replacement		515,600					515,600
WA 0103*	NE 113th Pl/106th Ave NE Watermain Replacement			755,600				755,600
WA 0107*	120th Ave NE/NE 73rd St Watermain Replacement			746,700				746,700
WA 0116*	132nd Av NE/NE 80th St Watermn Replacement				1,000,000	1,191,000	1,422,000	3,613,000
WA 0118*	112th-114th Ave NE/NE 67th-68th St Wtrm Rep	283,800	1,220,500	244,200				1,748,500
WA 0120*	111th Ave Watermain Replacement				191,500			191,500
WA 0121*	109th Ave NE/111th Way Watermain Replacement				390,700			390,700
WA 0124*	NE 97th St Watermain Replacement				691,500			691,500
WA 0126	North Reservoir Outlet Meter Addition			87,100				87,100
WA 0127*	Supply Station #2 Improvements			105,000				105,000
WA 0130*	11th Place Watermain Replacement		260,000					260,000
WA 0131	Supply Station #1 Improvements				84,600			84,600
WA 0136*	NE 74th St Watermain Replacement				152,000			152,000
WA 0137*	NE 73rd St Watermain Replacement					790,000		790,000
SS 0046*	Market Street Sewermain Replacement	1,000,000	652,600					1,652,600
SS 0050*	NE 80th Street Sewermain Replacement (Phase I)	30,000						30,000
SS 0056*	Emergency Sewer Construction Program		1,400,000		1,400,000		1,400,000	4,200,000
SS 0062*	NE 108th Street Sewermain Replacement/Rehabilitation		610,000	1,408,000	1,361,800			3,379,800
SS 0063*	NE 53rd Street Sewermain Replacement	300,000	109,800					409,800
SS 0064*	7th Avenue South Sewermain Replacement					332,400	643,100	975,500
SS 0067*	NE 80th Street Sewermain Replacement (Phase II)					775,400	810,800	1,586,200
Total Funded Utility Projects		3,671,000	5,116,400	3,346,600	5,517,100	4,079,800	4,325,900	26,056,800

SURPLUS (DEFICIT) of Resources	-	-	-	-	-	-	-	-
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*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	2008	2009	2010	2011	2012	2013	Six-Year Total
Local	Surface Water Utility Rates	1,536,800	1,584,500	1,583,000	1,578,400	1,586,000	1,493,300	9,362,000
External	Grant	47,000						47,000
Total Sources		1,583,800	1,584,500	1,583,000	1,578,400	1,586,000	1,493,300	9,409,000

USES OF FUNDS**Funded Projects**

Project Number	Project Title	2008	2009	2010	2011	2012	2013	Six-Year Total
SD 0045	Carillon Woods Erosion Control Measures		22,400	84,100	451,000			557,500
SD 0047	Annual Replacement of Aging/Failing Infrastructure	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
SD 0049*	Forbes Creek/108th Ave NE Fish Passage Impr		103,500	256,600				360,100
SD 0050*	NE 95th St/126th Ave NE Flood Control Measures				16,700	69,200		85,900
SD 0051	Forbes Creek/KC Metro Access Road Culvert Enh.	202,300						202,300
SD 0052	Forbes Creek/Slater Ave Streambank Stabilization			75,200	90,200			165,400
SD 0053	Forbes Creek/Coors Pond Channel Grade Controls	200,300						200,300
SD 0054*	Forbes Creek/BNSFRR Fish Passage Improvements						519,800	519,800
SD 0056	Forbes Creek Ponds Fish Passage/Riparian Plantings			110,700	193,400			304,100
SD 0058	Surface Water Sediment Pond Reclamation Phase II	90,000	169,000	149,000	63,200			471,200
SD 0059*	Totem Lake Blvd Flood Control Measures	408,500	479,200	410,800				1,298,500
SD 0060	Juanita Creek/NE 122nd St Bank Stabilization	253,500						253,500
SD 0061	Everest Park Stream Channel/Riparian Enhancements				274,200	542,700	528,600	1,345,500
SD 0062	Stream Flood Control Measures at Post Office				36,500	265,000	244,900	546,400
SD 0063	Everest Creek-Slater Ave at Alexander St.	169,200	514,400	125,400				809,000
SD 0065	Cochran Springs/Plaza at Yarrow Pt Flood Control	60,000	96,000					156,000
SD 0537	Streambank Stabilization Program - NE 86th Street			171,200	253,200	509,100		933,500
Total Funded Surface Water Utility Projects		1,583,800	1,584,500	1,583,000	1,578,400	1,586,000	1,493,300	9,409,000

SURPLUS (DEFICIT) of Resources	-	-	-	-	-	-	-	-
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*These projects provide new capacity towards levels of service.

Table CF - 11
Capital Facilities Plan: Parks Projects

SOURCES OF FUNDS

<i>Revenue Type</i>	<i>Revenue Source</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>Six-Year Total</i>
Local	Real Estate Excise Tax	700,000	1,350,000	1,102,500	1,157,600	1,215,500	1,276,300	6,801,900
Local	Park Impact Fees	835,000	310,500	321,400	332,600	344,300	356,300	2,500,100
Local	Reserves	100,000						100,000
External	Grant	50,000	450,000					500,000
<i>Total Sources</i>		<i>1,685,000</i>	<i>2,110,500</i>	<i>1,423,900</i>	<i>1,490,200</i>	<i>1,559,800</i>	<i>1,632,600</i>	<i>9,902,000</i>

USES OF FUNDS**Funded Projects**

<i>Project Number</i>	<i>Project Title</i>	<i>2008</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>Six-Year Total</i>
PK 0049*	Open Space and PK Land Acq Grant Match Program	100,000						100,000
PK 0056	Forbes Lake Park Development	75,000		877,500				952,500
PK 0066	Park Play Area Enhancements		100,000	100,000	50,000	100,000	100,000	450,000
PK 0078 600	A.G. Bell Elementary Playfields Improvements						200,000	200,000
PK 0078 800	International Comm. School Playfield Improvements					300,000		300,000
PK 0087	Waverly Beach Park Renovation			75,000	957,600			1,032,600
PK 0112	Everest Park A-Field Bleachers	175,000						175,000
PK 0113	Spinney Homestead Park Renovation				50,000	690,500		740,500
PK 0115	Terrace Park Renovation						76,300	76,300
PK 0119	Juanita Beach Park Development	150,000	1,650,000				850,000	2,650,000
PK 0121	Green Kirkland Forest Restoration Program	50,000	50,000	50,000	50,000	50,000	50,000	300,000
PK 0122	Community Recreation Facility - Site Planning	75,000						75,000
PK 0123	Peter Kirk Pool Upgrades	125,000						125,000
PK 0124	Snyder's Corner Park Site Development					75,000		75,000
PK 0125	Dock Renovations	100,000			50,000			150,000
PK 0131*	Park and Open Space Acquisition Program	835,000	310,500	321,400	332,600	344,300	356,300	2,500,100
<i>Total Funded Parks Projects</i>		<i>1,685,000</i>	<i>2,110,500</i>	<i>1,423,900</i>	<i>1,490,200</i>	<i>1,559,800</i>	<i>1,632,600</i>	<i>9,902,000</i>

<i>SURPLUS (DEFICIT) of Resources</i>	-	-	-	-	-	-	-	-
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*These projects provide new capacity towards levels of service.

