



CITY OF KIRKLAND
PLANNING AND BUILDING DEPARTMENT
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MEMORANDUM

DATE: September 25, 2016

To: Houghton Community Council and Planning Commission

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

SUBJECT: 2016 City Initiated Comprehensive Plan Amendment to add Facility Project Table to the Capital Facilities Element Capital Facility Plan (File CAM16-02078)

RECOMMENDATION

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

This amendment only addresses the addition of this table in the Capital Facilities Element. It will be considered by the City Council in September prior to adoption of the budget and 2017-2022 Capital Improvement Program in December.

BACKGROUND DISCUSSION

This amendment is necessary to correct an unintended omission of the Facility Projects table in the Capital Facilities Plan (CFP) during the recent 2015-2035 Comprehensive Plan update. Attachment 1 to this memorandum is the Facility Project Table. It is necessary to add this table to bring the CFP into consistency with the 2015 – 2020 Capital Improvement Program (CIP) prior to adoption of the next six-year CIP.

The table listing the city's facilities must be in the CFP in order to preserve funding options for various approved capacity related capital projects in the 2015-2020 six-year CIP. State law also requires that to be eligible for revenue sources like the Real Estate Excise Tax (REET) and Impact Fees, capital projects that add capacity must be in the CFP. This amendment will ensure that these revenue sources remain available to fund these city facility capacity projects.

Decisional Criteria for Amending the Comprehensive Plan

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

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

For the physical, natural, and economic environments, approval of amendments to the Capital Facilities element to reflect the adopted 6-year 2015-2020 CIP, will in general mitigate demands on public services.

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

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

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

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

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

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

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

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

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

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

This amendment reconciles the Capital Facilities Plan with the 2015-2020 Capital Improvement Plan. The amendment will be in the best interest of the community

because, among other things, it preserves funding sources for the Maintenance Center Expansion and City Hall renovation.

Attachment

1. Facility Project table

Cc: File CAM16-02078
Kirkland Neighborhood Associations
Kirkland Alliance of Neighborhoods
Kirkland Chamber of Commerce

Table CF-??
Capital Facilities Plan: Facility Projects

SOURCES OF FUNDS

<i>Revenue Type</i>	<i>Revenue Source</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Six-Year Total</i>
Local	General Fund	260,600	174,000	803,000	645,000	317,000	440,000	2,639,600
Local	Reserves	2,446,738	-		-	-	-	2,446,738
Local	Facilities Cash	3,870,000						3,870,000
External	Debt	5,753,262						5,753,262
External	Sale of Property	1,500,000						1,500,000
Total Sources		13,830,600	174,000	803,000	645,000	317,000	440,000	16,209,600

USES OF FUNDS**Funded Projects**

<i>Project Number</i>	<i>Project Title</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Six-Year Total</i>
GG 0008	Electrical, Energy Management & Lighting Systems	49,400	10,000		39,000	49,000		147,400
GG 0009	Mechanical/HVAC Systems Replacements	-		177,000	229,000	199,000	79,000	684,000
GG 0010	Painting, Ceilings, Partition & Window Replacements	119,500	111,000	174,000	166,000	28,000	76,000	674,500
GG 0011	Roofing, Gutter, Siding and Deck Replacements		32,000	379,000	142,000		75,000	628,000
GG 0012	Flooring Replacements	91,700	21,000	73,000	69,000	41,000	210,000	505,700
GG 0035 100	City Hall Renovation	9,700,000						9,700,000
GG 0035 201	City Hall Furnishings	600,000						600,000
GG 0035 202	Council Chamber/Lobby Furnishings	180,000						180,000
GG 0035 300	City Hall Lower Level Demolition	90,000						90,000
GG 0037 002	Maintenance Center Expansion	3,000,000						3,000,000
Total Funded Facility Projects		13,830,600	174,000	803,000	645,000	317,000	440,000	16,209,600

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