CITY OF KIRKLAND
PLANNING AND BUILDING DEPARTMENT
123 FIFTH AVENUE, KIRKLAND, WA 98033
425.587.3600 - www.kirklandwa.gov

MEMORANDUM

Date: **January 17, 2017**

To: **Houghton Community Council**

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

Subject: 2016 City Initiated Comprehensive Plan Amendments adopting revisions to the Capital Facilities Plan project tables (CAM16-02301)

RECOMMENDATION

Approve enclosed Resolution 16-3 to approve the 2016 amendment to the Comprehensive Plan to revise all Project Tables and associated text in the Capital Facilities Plan, adopted by Ordinance 4545 on December 13, 2016 by the Kirkland City Council.

BACKGROUND DISCUSSION

On December 13, 2016, the Kirkland City Council adopted O-4545, consistent with the recommendations of the Planning Commission and Houghton Community Council.
The amendments are included as an exhibit to ordinance 4545 (Attachment 1).

On October 24, 2016, the Houghton Community Council (HCC) and Planning Commission (PC) held a joint public hearing on the Comprehensive Plan Amendment (CPA), and were in agreement with the proposed amendment. Following the public hearing, both bodies unanimously recommended adoption. As noted at the public hearing, changes to the tables' since then were expected as a result of the 2017-2018 budget adoption, and are highlighted in Attachment 2 to the staff memorandum to the City Council.

The amendment to revise all project tables and associated text brings the Capital Facilities Plan into consistency with the adopted 2017 – 2022 Capital Improvement Program and 2017-2018 budget, and in so doing preserve funding options for all capital projects.

Attachment 1: Ordinance 4545.

Cc:
CAM16-02301
Planning Commission

ORDINANCE O-4545

AN ORDINANCE OF THE CITY OF KIRKLAND RELATING TO COMPREHENSIVE PLANNING AND LAND USE AND AMENDING THE COMPREHENSIVE PLAN ORDINANCE 3481, AS AMENDED, AND APPROVING A SUMMARY FOR PUBLICATION, FILE NO. CAM16-02301.

WHEREAS, the City Council has received a recommendation from the Kirkland Planning Commission and the Houghton Community Council to amend the Capital Facilities Element of the Comprehensive Plan for the City, Ordinance 3481, as amended, as set forth in the report and recommendation of the Planning Commission and the Houghton Community Council dated November 30, 2016, and bearing Kirkland Department of Planning and Community Development File No. CAM16-02301; and

WHEREAS, prior to making the recommendation the Planning Commission and Houghton Community Council, following notice as required by RCW 35A.63.070, held on October 24, 2016, a joint public hearing on the amendment proposal and considered the comments received at the 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 197-11-625; and

WHEREAS, in regular public meeting on December 13, 2016 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

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

Section 1. Comprehensive Plan Capital Facilities Element Capital Facilities Plan Tables and Text amended: The Comprehensive Plan, Ordinance 3481, as amended, is amended to bring all Project Tables and text into consistency with the 2017-2022 Capital Improvement Program as set forth in Exhibit A attached to this Ordinance and incorporated by reference.

Section 2. If any section, subsection, sentence, clause, phrase, part or portion of this Ordinance, including those parts adopted by reference, is for any reason held to be invalid or unconstitutional by any court of competent jurisdiction, such decision shall not affect the validity of the remaining portions of this Ordinance.

Section 3. To the extent that the subject matter of this Ordinance is subject to the disapproval jurisdiction of the Houghton Community Council as created by Ordinance 2001, the Ordinance shall

become effective within the Houghton community either upon approval of the Houghton Community Council, or upon failure of the Community Council to disapprove this Ordinance within 60 days of its passage.

Section 4. Except as provided in Section 3, this Ordinance shall be in full force and effect five days from and after its passage by the City Council and publication pursuant to Kirkland Municipal Code 1.08.017, in the summary form attached to the original of this Ordinance and by this reference approved by the City Council.

Section 5. A complete copy of this Ordinance shall be certified by the City Clerk, who shall then forward the certified copy to the King County Department of Assessments.

Passed by majority vote of the Kirkland City Council in open meeting this 13th day of December, 2016.

Signed in authentication thereof this 13th day of December, 2016.

MAYOR

Attest:

City Clerk

Publication Date: December 19, 2016

Approved as to Form:

City Attorney

Table CF - 5 Exhibit A (Updated 11-22-16)

Capital Facilities Plan: Transportation Projects -- 2017-2035

Revenue Type	*Revenue Source*	*2017*	*2018*	*2019*	*2020*	*2021*	*2022*	*Six-Year Total*	*2023 - 2035*
Local	Gas Tax	610,000	622,000	634,000	647,000	660,000	673,000	3,846,000	6,972,300
Local	Gas Tax (Transportation Package)	100,000	150,000	200,000	200,000		200,000	850,000	2,600,000
Local	Revenue Generating Regulatory License	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000	3,510,000
Local	Real Estate Excise Tax 1 (REET 1)	398,000	410,000	422,000	435,000	448,000	461,000	2,574,000	4,267,500
Local	Real Estate Excise Tax 2 (REET 2)	1,355,000	1,342,000	1,279,000	1,318,000	1,233,000	1,274,000	7,801,000	13,877,900
Local	Street Levy	2,626,000	2,652,000	2,679,000	2,706,000	2,733,000	2,760,000	16,156,000	33,572,100
Local	Solid Waste	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	3,900,000
Local	Surface Water	1,026,420	805,500	707,000	500,000	320,000	260,000	3,618,920	6,500,000
Local	Impact Fees	3,440,080	3,410,000	1,750,000	1,000,000	425,000	275,000	10,300,080	28,166,700
External	King County Park Levy	-	300,000	300,000	-	-	-	600,000	-
Local	Park Impact Fees	600,000	-	-	-	-	-	600,000	-
Local	Walkable Kirkland	520,000	400,000	400,000	400,000	-	-	1,720,000	-
Local	REET 2 Reserves	3,158,000	1,578,900	480,000	480,000	480,000	480,000	6,656,900	-
Local	REET 1 Reserves	100,000	-	-	-	-	-	100,000	
External	Grants	9,128,100	3,103,100	4,440,000	5,742,000	3,146,000	3,139,000	28,698,200	35,025,400
	Subtotal 2017-2022 Fund Sources excluding Park Place & Totem Lake	23,631,600	15,343,500	13,861,000	13,998,000	10,015,000	10,092,000	86,941,100	138,391,900
External	Developer Funded -- Kirkland Urban (including Impact Fees)	5,041,800						5,041,800	
External	Developer Funded -- Other	266,000						266,000	12,362,700
Total Sources		28,939,400	15,343,500	13,861,000	13,998,000	10,015,000	10,092,000	92,248,900	150,754,600
								Total 2017 - 2035 Revenue	**243,003,500**

Use of Funds

Transportation Capital Facilities Plan 2017-2035

CIP Project Number	Project Title	Included in Impact Fee calculation?	Capacity project for concurrency?	Funded in CIP 2017	2018	2019	2020	2021	2022	Six-Year Funded CIP 2017-2022	2023-2035 CIP Projects	Candidate Projects for Unanticipated Revenue	20-year Concurrency Projects	Person Trips
Y ST 0006	Annual Street Preservation Program	No - maintenance	No - maintenance	$ 1,000,000	$ 1,750,000	$ 1,750,000	$ 1,750,000	$ 1,750,000	$ 1,750,000	$ 9,750,000	$ 22,750,000			
Y ST 0006 003	Street Levy Street Preservation	No - maintenance	No - maintenance	$ 2,326,000	$ 2,352,000	$ 2,379,000	$ 2,406,000	$ 2,433,000	$ 2,460,000	$ 14,356,000	$ 31,107,000			
ST 0006 004	*Central Way Street Preservation*	No - maintenance	No - maintenance	$ 214,000						$ 214,000				
ST 0006 005	*Totem Lake Roadway Repair*	No - maintenance	No - maintenance	$ 720,000						$ 720,000				
ST 0059 101	*124th Ave NE Roadway Improvements (North Section) Design*	Yes R10	Yes	$ 1,195,400						$ 1,195,400				
Y ST 0080	Annual Striping Program	No - maintenance	No - maintenance	$ 400,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 2,900,000	$ 6,500,000			
Y ST 0083 102	100th Ave NE Roadway Improvements	Yes R10	Yes			$ 5,000,000	$ 5,485,000			$ 10,485,000			$ 10,485,000	1418
Y ST 0089	*Juanita Drive Auto Improvements*	Yes R12	Yes					$ 3,300,000	$ 3,300,000	$ 6,600,000				
Y ST 9999	Regional Inter-Agency Coordination	No - not capacity	No - not capacity	$ 82,000	$ 82,000	$ 82,000	$ 82,000	$ 82,000	$ 82,000	$ 492,000	$ 1,066,000			
Y NM 0006 100	Street Levy-Safe School Walk Routes	Yes NM4*	Yes	$ -	$ -	$ -	$ -	$ 150,000	$ 150,000	$ 300,000			$ 300,000	41
Y NM 0006 200	Street Levy-Pedestrian Safety	No - safety	No - safety	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 900,000	$ 3,000,000			
Y NM 0006 201	Neighborhood Safety Program Improvements	No - safety	No - safety	$ 200,000	$ 200,000	$ 200,000	$ 200,000			$ 800,000	\			
Y NM 0007	Cross Kirkland Corridor Connection - NE 52nd Street Sidewalk	Yes NM3	Yes	$ 454,900						$ 454,900				
Y NM 0012 001	NE 116th Street Crosswalk Upgrade	Yes NM5	Yes	$ 200,000	$ 230,000					$ 430,000			$ 430,000	58
Y NM 0012 003	132nd Avenue NE Crosswalk Upgrade	Yes NM5	Yes		$ 250,000					$ 250,000			$ 250,000	34
Y NM 0012 004	**Central Way Crosswalk Upgrade**	Yes NM5	Yes			**$ 50,000**	**$ 50,000**			**$ 100,000**				
Y NM 0057	Annual Sidewalk Maintenance Program	No - maintenance	No - maintenance			$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 800,000	$ 2,600,000			
NM 0086 100	*NE 124th St/124th Ave NE Pedestrian Bridge Construction*	Yes NM3	Yes	$ 4,810,000	$ 6,250,000	$ 1,050,000				$ 12,110,000				
Y NM 0087	Citywide School Walk Route Enhancements	Yes NM4*	Yes	$ 864,200	$ 869,000	$ 450,000	$ 400,000	$ 300,000	$ 300,000	$ 3,183,200			$ 3,183,200	430
Y NM 0087 001	North Kirkland/JFK School Walk Route Enhancements	Yes NM4*	Yes			$ 500,000	$ 500,000			$ 1,000,000			$ 1,000,000	135
Y NM 0089	Lake Front Pedestrian and Bicycle Improvements	Yes NM1	Yes	$ 11,000						$ 11,000			$ 11,000	1
Y NM 0090	Juanita Drive 'Quick Wins'	Yes NM1	Yes	$ 726,000						$ 726,000			$ 726,000	98
Y NM 0090 001	Juanita Drive Multi-Modal (On-Street) Improvements	Yes NM1	Yes				$ 525,000			$ 525,000			$ 525,000	71
Y NM 0092	Active Transportation Plan Update	No - study	No - study	$ 75,000						$ 75,000				
Y NM 0095	124th Avenue NE Sidewalk Improvements	Yes NM4	Yes	$ 830,000	$ 750,000					$ 1,580,000			$ 1,580,000	214
Y NM 0098	Kirkland Way Sidewalk Improvements	Yes NM4	Yes			$ 300,000	$ 200,000			$ 500,000			$ 500,000	68
Y NM 0109	Citywide Trail Connections (Non-CKC)	No - not capacity	No - not capacity				$ 275,000			$ 275,000				
Y NM 0109 001	Finn Hill Connections	No - not capacity	No - not capacity		$ 250,000					$ 250,000				
Y NM 0109 002	Lake Front Promenade Design Study	No - study	No - study				$ 75,000			$ 75,000				
Y NM 0110 001	Citywide Accessibility Improvements	No - not capacity	No - not capacity		$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000				
Y NM 0113	Citywide Greenways Networks	Yes NM2	Yes				$ 250,000	$ 250,000	$ 250,000	$ 750,000			$ 750,000	101
Y NM 0113 001	Citywide Greenways Network Project-NE 75th Street	Yes NM2	Yes	$ 250,000						$ 250,000			$ 250,000	34
Y NM 0113 002	Citywide Greenways Network Project-128th Avenue NE	Yes NM2	Yes		$ 400,000	$ 400,000				$ 800,000			$ 800,000	108
NM 0115	**CKC Emergent Projects Opportunity Fund**	Yes NM3	Yes	**$ 100,000**	**$ 100,000**					**$ 200,000**				
NM 0118	**NE 128th Street/139th Avenue NE Non-motorized Improvements**	No - developer funded	Yes	**$ 800,000**						**$ 800,000**				
NM 0119	**Downtown Pedestrian Access Study**	No - study	No - study	**$ 50,000**						**$ 50,000**				
NM 0120	**108th Avenue NE Sidewalk Improvements at Edith Moulton Park**	No - not capacity	No - not capacity	**$ 600,000**						**$ 600,000**				
NM 7777	**Annual Non-Motorized CAO/SWDM Surface Water Contribution**	No - not capacity	No - not capacity	**$ 1,600,000**						**$ 1,600,000**				
Y PT 0001	Citywide Transit Study	No - study	No - study	$ 300,000						$ 300,000				
Y TR 0079 001	NE 85th St/114th Ave Intersection Improvements Phase II	No - developer funded	Yes	$ 1,800,000						$ 1,800,000			$ 1,800,000	243
Y TR 0082	Central Way/Park Place Center Traffic Signal	No - developer funded	Yes	$ 200,000						$ 200,000			$ 200,000	27
TR 0091 101	*NE 124th St/124th Ave NE Intersection Improvements - Design*	Yes R13	Yes	$ 398,500						$ 398,500				0
TR 0092	*NE 116th St/124th Ave NE N-bound Dual Left Turn Lanes*	Yes R14	Yes	$ 976,500	$ 248,500					$ 1,225,000				180
Y TR 0098	*NE 132nd St/ 116th Way NE (I-405) Intersect'n Imp*	Yes R9	Yes	$ 238,000	$ 62,000					$ 300,000				
Y TR 0100 100	6th Street & Central Way Intersection Improvements Phase 2	No - developer funded	Yes	$ 1,866,800						$ 1,866,800			$ 1,866,800	252
Y TR 0103	Central Way/4th Street Intersection Improvements	No - developer funded	Yes	$ 31,000						$ 31,000			$ 31,000	4
Y TR 0104	6th Street/4th Ave Intersection Improvements	No - developer funded	Yes	$ 580,000						$ 580,000			$ 580,000	78
Y TR 0105	Central Way/5th Street Intersection Improvements	No - developer funded	Yes	$ 564,000						$ 564,000			$ 564,000	76
Y TR 0116	Annual Signal Maintenance Program	No - maintenance	No --maintenance	$ 150,000	$ 150,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,100,000	$ 2,600,000			
Y TR 0117	Citywide Traffic Management Safety Improvements	No - safety	No --safety	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000	$ 1,400,000			
Y TR 0117 002	Vision Zero Safety Improvement	No - safety	No --safety	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 300,000	$ 650,000			
Y TR 0117 003	Neighborhood Traffic Control	No - not capacity	No --safety		$ 50,000		$ 50,000		$ 50,000	$ 150,000	$ 325,000			
Y TR 0118	General Parking Lot Improvements	No - not capacity	No --not capacity	$ 100,000						$ 100,000				
Y TR 0119	Kirkland Citywide Intelligent Transportation System Study	No - study	No --study	$ 75,000						$ 75,000				
Y TR 0120	Kirkland Intelligent Transportation System Phase 3	Yes R19,R20	Yes		$ 450,000	$ 400,000	$ 450,000	$ 450,000	$ 450,000	$ 2,200,000			$ 2,200,000	297
Y TR 0122	Totem Lake Intersection Improvements	Yes depending on scope*	Yes	$ 3,031,100						$ 3,031,100			$ 3,031,100	410
TR 0127	**NE 132nd Street Roundabout**	No - developer funded	Yes	**$ 320,000**						$ 320,000				
Y TR 7777	**Annual Traffic CAO/SWDM Surface Water Contribution**	No - not capacity	No	**$ 500,000**						**$ 500,000**				
									FUNDED TOTAL	**$ 92,248,900**			$ 31,063,100	4,200
Y ST 0059 102	*124th Ave NE Roadway Improvements (North Section)- ROW*	Yes R24	Yes								$ 2,050,800		$ 2,050,800	277
ST 0059 103	*124th Ave NE Roadway Improvements (North Section)-Construction*	Yes R24	Yes								$ 6,753,800		$ 6,753,800	913
ST 0063	120th Avenue NE Roadway Improvements (north)	Yes R18*	Yes								$ 4,500,000		$ 4,500,000	608
Y ST 0072	NE 120th St Roadway Improvements	Yes R25	Yes								$ 15,780,600		$ 15,780,600	2134
Y ST 0077	NE 132nd St Rdwy Imprv.-Phase I (West Section)	Yes R1	Yes								$ 1,348,000		$ 1,348,000	182
Y ST 0078	NE 132nd St Rdwy Imprv-Phase II (Mid Section)	Yes R2	Yes								$ 316,000		$ 316,000	43
Y ST 0079	NE 132nd St Rdwy Imprv-Phase III (East Section)	Yes R3	Yes								$ 1,119,000		$ 1,119,000	151
Y ST 0081	Totem Lake Area Development Opportunity Program	Yes*	Yes								$ 500,000		$ 500,000	68
Y PT 0002	Public Transit Speed and Reliability Improvements	Yes T1	Yes								$ 500,000		$ 500,000	68
Y PT 0003	Public Transit Passenger Environment Improvements	Yes T2	Yes								$ 500,000		$ 500,000	68
Y TR 0091 102	*NE 124th St/124th Ave NE Intersection Improvements - ROW*	Yes R13	Yes								$ 55,300		$ 55,300	7
TR 0091 103	*NE 124th St/124th Ave NE Intersection Improvements - Const*	Yes R13	Yes								$ 1,144,200		$ 1,144,200	155
Y TR 0093	NE 132nd St/Juanita H.S. Access Rd Intersect'n Imp	Yes R4	Yes								$ 916,000		$ 916,000	124
Y TR 0094	NE 132nd St/108th Avenue NE Intersect'n Imp	Yes R5	Yes								$ 618,000		$ 618,000	84
Y TR 0095	NE 132nd St/Fire Stn Access Dr Intersect'n Imp	Yes R6	Yes								$ 366,000		$ 366,000	49
Y TR 0096	NE 132nd St/124th Ave NE Intersect'n Imp	Yes R7	Yes								$ 5,713,000		$ 5,713,000	772
Y TR 0097	NE 132nd St/132nd Ave NE Intersect'n Imp	Yes R8	Yes								$ 889,000		$ 889,000	120
Y TR 0125	ITS phase 4	Yes R19,R20	Yes								$ 2,620,000		$ 2,620,000	354
Y NM 0012-999	Crosswalk Upgrade program	Yes NM5*	Yes								$ 4,100,000		$ 4,100,000	554
Y NM 0086-003	CKC Roadway Crossings	Yes NM3	Yes								$ 3,370,100		$ 3,370,100	456
Y NM 0090-100	Juanita Drive Bicycle and Pedestrian Improvements	Yes NM1	Yes								$ 10,650,000		$ 10,650,000	1440
Y NM 0113 999	Citywide Greenway Network	Yes NM2	Yes								$ 4,450,000		$ 4,450,000	602
NM 0117	**On-Street Bicycle Network Phase I**	Yes NM1	Yes								**$ 1,120,000**		$ 1,120,000	151
Y NM 8888 -100	On-street Bicycle Network	Yes NM1	Yes								$ 3,280,000		$ 4,400,000	595
Y NM 9999 -100	Sidewalk completion program	Yes NM4*	Yes								$ 6,096,800		$ 6,096,800	824
										FUTURE YEAR TOTAL	**$ 150,754,600**		**$ 79,876,600**	**10,800**
									FUNDED TOTAL + UNFUNDED = 20 YEAR TOTAL		**$ 243,003,500**		**$ 110,939,700**	**15,000**
Y NM 0024 201	Cross Kirkland Corridor Opportunity Fund	No	No									$ 500,000		
Y NM 0031	Crestwoods Park/CKC Corridor Ped/Bike Facility	No	No									$ 2,505,000		
Y NM 0080	Juanita-Kingsgate Pedestrian Bridge at I-405	No	No									$ 4,500,000		
Y NM 0081	CKC to Redmond Central Corridor Regional Connector	No	No									$ 1,500,000		
Y NM 0106	Citywide CKC Connections	No	No									$ 360,000		
Y NM 0107	CKC to Downtown Surface Connection	No	No									$ 2,000,000		
											CANDIDATE TOTAL	**$ 11,365,000**		

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

Revised/Moved from Unfunded
New/Added

Table CF - 6
Capital Facilities Plan: Utility Projects

(Updated 10-03-16)

SOURCE OF FUNDS

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

USES OF FUNDS

Funded Projects

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

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

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

(Updated 11-22-16)

SOURCES OF FUNDS

Revenue Type	*Revenue Source*	*2017*	*2018*	*2019*	*2020*	*2021*	*2022*	*Six-Year Total*
Local	Utility Rates	1,801,000	1,872,000	1,916,000	2,120,000	2,139,000	2,204,000	12,052,000
Local	Reserves	1,850,000	50,000	100,000	50,000	50,000	50,000	2,150,000
External	Grants	-	-	-	-	-	-	-
Total Sources		3,651,000	1,922,000	2,016,000	2,170,000	2,189,000	2,254,000	14,202,000

USES OF FUNDS

Funded Projects

Project Number	*Project Title*	*2017*	*2018*	*2019*	*2020*	*2021*	*2022*	*Six-Year Total*
SD 0046 001	Regional Detention in Forbes Creek Basin - Phase I					609,000	1,314,800	1,923,800
SD 0047	Annual Replacement of Aging/Failing Infrastructure	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
SD 0049	Forbes Creek/108th Ave NE Fish Passage Imp			230,400	196,000			426,400
SD 0053	Forbes Creek/Coors Pond Channel Grade Controls					324,900	344,600	669,500
SD 0054	Forbes Creek/Cross Kirkland Corridor Fish Passage Improvements					324,900	344,600	669,500
SD 0063	Everest Creek - Slater Ave at Alexander St				661,900	241,800		903,700
SD 0076	NE 141st Street/111th Avenue NE Culvert Repair	683,900						683,900
SD 0081	Brookhaven Pond Modifications	50,000		50,000		50,000		150,000
SD 0084	Market Street Storm Main Rehabilitation		268,400	616,600				885,000
SD 0087	Silver Spurs Flood Reduction		77,000					77,000
SD 0088	Comfort Inn Pond Modifications	309,100						309,100
SD 0089	NE 142nd Street Surface Water Drainage Improvements		194,000					194,000
SD 0090	Goat Hill Drainage Ditch and Channel Stabilization				243,400	89,600		333,000
SD 0091	Holmes Point Drive Pipe Replacement	205,600						205,600
SD 0092	Juanita Creek Culvert at NE 137th Street	149,800	535,300					685,100
SD 0093	Pleasant Bay Apartments Line Replacement	252,600	69,400					322,000
SD 0094	NE 114th Place Stormline Replacement				270,400			270,400
SD 0097	Champagne Creek Stabilization		402,900	408,100				811,000
SD 0098	Champagne Creek Stormwater Retrofit		125,000					125,000
SD 0099	Goat Hill Drainage Conveyance Capacity			460,900	194,100			655,000
SD 0100	Brookhaven Pond Modifications				354,200	298,800		653,000
SD 0105	Property Acquisition Opportunity Fund	50,000	50,000	50,000	50,000	50,000	50,000	300,000
SD 0106 001	CKC Surface Water Drainage at Crestwoods Park Design/Const.	350,000	-	-	-	-	-	350,000
SD 7777	Surface Water CAO/SWDM Contribution	1,400,000						1,400,000
Total Funded Surface Water Utility Projects		3,651,000	1,922,000	2,016,000	2,170,000	2,189,000	2,254,000	14,202,000

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

Table CF - 8
Capital Facilities Plan: Parks Projects

(Updated 11-22-16)

SOURCES OF FUNDS

Revenue Type	*Revenue Source*	*2017*	*2018*	*2019*	*2020*	*2021*	*2022*	*Six-Year Total*
Local	Real Estate Excise Tax	215,000	868,000	1,438,000	885,000	160,000	160,000	3,726,000
Local	Reserves	468,000	146,000	671,225	151,000	162,000	169,000	1,767,225
Local	Kirkland Park Levy	1,250,000	1,250,000	1,000,000	823,000	250,000	250,000	4,823,000
Local	Impact Fees	110,000	999,000	2,891,000	1,750,000	1,050,000	1,150,000	7,950,000
Local	Carryover PY Savings	-	698,000	-	-	-	-	698,000
Local	General Fund Cash	-	-	-	-	-	-	-
External	Grants	150,000			-	-	-	150,000
Total Sources		2,193,000	3,961,000	6,000,225	3,609,000	1,622,000	1,729,000	19,114,225

USES OF FUNDS

Funded Projects

Project Number	*Project Title*	*2017*	*2018*	*2019*	*2020*	*2021*	*2022*	*Six-Year Total*
PK 0049	Open Space, Pk Land & Trail Acq Grant Match Program	100,000	-	-	-	-	-	100,000
PK 0066	Park Play Area Enhancements	50,000	50,000	75,000	75,000	75,000	75,000	400,000
PK 0087 101	Waverly Beach Park Renovation Phase 2	-	-	250,000	1,000,000	-	-	1,250,000
PK 0121	Green Kirkland Forest Restoration Program	75,000	75,000	75,000	75,000	100,000	100,000	500,000
PK 0133 100	Dock & Shoreline Renovations	-	-	250,000	100,000	250,000	250,000	850,000
PK 0133 200	City-School Playfield Partnership	500,000	500,000	-	-	-	-	1,000,000
PK 0133 300	Neighborhood Park Land Acquisition	360,000	750,000	600,000	734,000	1,035,000	1,135,000	4,614,000
PK 0138	Everest Park Restroom/Storage Building Replacement	-	-	803,000	-	-	-	803,000
PK 0139 101	Totem Lake Park Acquisition	550,000						550,000
PK 0139 102	Totem Lake/CKC Land Acquisition	190,000						190,000
PK 0139 200	Totem Lake Park Master Plan & Development (Phase I)	200,000	2,190,000	3,285,225	724,000	-	-	6,399,225
PK 0147	Parks Maintenance Center		250,000	500,000	750,000	-	-	1,500,000
PK 0151	Park Facilities Life Cycle Projects	168,000	146,000	162,000	151,000	162,000	169,000	958,000
Total Funded Parks Projects		2,193,000	3,961,000	6,000,225	3,609,000	1,622,000	1,729,000	19,114,225

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

Table CF-9
Capital Facilities Plan: Public Safety Projects

(Updated 10-03-16)

SOURCES OF FUNDS

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

USES OF FUNDS

Funded Projects

Project Number	*Project Title*	*2017*	*2018*	*2019*	*2020*	*2021*	*2022*	*Six-Year Total*
PS 0062	Defibrillator Unit Replacement	-	-	-	176,900	-	-	176,900
PS 0066	Thermal Imaging Cameras	-	-	-	-	112,200	-	112,200
PS 0071	Self Contained Breathing Apparatus (SCBA)	-	9,700	-	-	-	-	
PS 0076	Personal Protective Equipment	-	-	573,100	-	-	2,900	576,000
PS 0080	Emergency Generators	-	60,000	-	60,000	-	60,000	180,000
PS 2000	Fire Equipment Replacement	20,300	46,600	20,900	25,000	15,800	34,200	162,800
	Subtotal Funded Fire Projects	20,300	116,300	594,000	261,900	128,000	97,100	1,207,900
PS 1000	Police Equipment Replacement	134,900	116,900	98,800	166,800	117,900	112,300	747,600
	Subtotal Funded Police Projects	134,900	116,900	98,800	166,800	117,900	112,300	747,600
PS 3001	Fire Station 25 Renovation	3,787,000	-	-				3,787,000
PS 3002	Fire Station 24 Property Replacement	-	10,133,300	-				10,133,300
PS 3003	Fire Station 27 Property Acquisition	2,500,000	-	-				2,500,000
	Subtotal Funded Facilities	6,287,000	10,133,300	-	-	-	-	16,420,300
Total Funded Public Safety Projects		6,442,200	10,366,500	692,800	428,700	245,900	209,400	18,385,500
SURPLUS (DEFICIT) of Resources		-	-	-	-	-	-	-

Table CF-10
Capital Facilities Plan: Facility Projects

(Updated 10-03-16)

SOURCES OF FUNDS

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

USES OF FUNDS

Funded Projects

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

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

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

C. CAPITAL FACILITIES PLAN

Introduction

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

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

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

Projects

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

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

XIII. Capital Facilities

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

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

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

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

XIII. Capital Facilities

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

SOURCES OF FUNDS

Revenue Type	*Revenue Source*	*2015*	*2016*	*2017*	*2018*	*2019*	*2020*	*Six-Year Total*	*2022-2035*
Local	Gas Tax	592,000	610,000	610,000	622,000	634,000	647,000	3,715,000	8,045,000
Local	Revenue Generating Regulatory License	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000	4,050,000
Local	Real Estate Excise Tax 1 (REET 1)	375,000	481,200	540,800	410,000	184,000	435,000	2,426,000	4,924,000
Local	Real Estate Excise Tax 2 (REET 2)	1,070,600	1,087,560	1,287,440	1,242,000	1,264,400	1,331,600	7,283,600	16,013,000
Local	Street Levy	2,600,000	2,600,000	2,626,000	2,652,000	2,679,000	2,706,000	15,863,000	38,737,000
Local	Solid Waste	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	4,500,000
Local	Surface Water	19,800	330,300	1,026,420	805,500	707,000	105,000	3,000,020	7,500,000
Local	Impact Fees	219,000	3,955,900	1,625,080	2,300,000	1,375,000	625,000	9,499,980	32,500,000
External	King Co. Park Levy	-	-	-	300,000	300,000	-	600,000	-
Local	Park Impact Fees	-	-	-	860,000	-	-	860,000	-
Local	Walkable Kirkland	200,000	480,000	520,000	400,000	400,000	400,000	2,400,000	-
Local	REET 2 Reserves	1,292,000	1,447,440	1,157,760	1,578,800	469,000	491,000	6,436,000	-
Local	REET 1 Reserves	525,000	820,000	-	-	-	-	1,345,000	-
Local	Street Impr Rsv	-	900,000	-	-	-	-	900,000	-
	Reprogramming Previous Funding	347,000	-	-	-	-	-	347,000	-

XIII. Capital Facilities

External	Grants	3,278,900	6,701,600	4,267,000	5,912,700	4,278,600	6,462,400	30,901,200	42,598,800
	Subtotal 2015-2020 Fund Sources excluding Park Place and Totem Lake	11,089,300	19,990,000	13,630,500	17,653,000	12,861,000	13,773,000	88,996,800	158,867,800
External	Developer Funded – Park Place (Including Impact Fees)	-	-	5,041,800	-	-	-	5,041,800	-
External	Developer Funded – Totem Lake (Including Impact Fees)	-	8,845,500	-	-	-	-	8,845,500	-
External Developer – Other		-	-	-	-	-	-	-	12,362,700
Total Sources		11,089,300	28,835,500	18,672,300	17,653,000	12,861,000	13,773,000	102,884,100	171,230,500
							Total 2015-2035 Revenue		**274,114,600**

XIII. Capital Facilities

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

USE OF FUNDS

Transportation Capital Facilities Plan 2015-2035												
CIP Project Number	Project Title	Included in Impact Fee Calculation?	Capacity Project for Concurrency?	Funded in CIP						Six-Year Funded CIP 2015-2020	2021-2035 Projects	Candidate Projects for Unanticipated Revenue
				2015	2016	2017	2018	2019	2020			
ST 0006	Annual Street Preservation Program	No - maintenance	No - maintenance	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	10,500,000	26,250,000	
ST 0006 002	Annual Street Preservation Program – One-Time Project	No - maintenance	No - maintenance	1,768,500						1,768,500		
ST 0006 003	Street Levy Street Preservation	No - maintenance	No - maintenance	2,300,000	2,300,000	2,326,000	2,352,000	2,379,000	2,406,000	14,063,000	36,000,000	
ST 0070	120th Ave NE/Totem Lake Plaza Roadway Improvements	No - developer funded	Yes		3,000,000					3,000,000		
ST 0080	Annual Striping Program	No - maintenance	No - maintenance	350,000	500,000	400,000	500,000	500,000	500,000	2,650,000	7.500,000	
ST 0083 101	100th Ave NE Roadway Design	Yes R10	Yes	1,065,200	2,144,000					3,209,200		
ST 0083 102	100th Ave NE Roadway Improvements	Yes R10	Yes					5,000,000	5,485,000	10,485,000		
ST 0087	6th Street South Corridor Study	No - study	No - study	150,000						150,000		
ST 0088	Arterial Streetlight LED Conversion	No - maintenance	No - maintenance		900,000					900,000		
ST 9999	Regional Inter-Agency Coordination	No - not capacity	No - not capacity	82,000	82,000	82,000	82,000	82,000	82,000	492,000	1,230,000	
NM 0006 100	Street Levy – Safe School Walk Routes	Yes NM4*	Yes	150,000	-	-	-	-	-	150,000		
NM 0006 200	Street Levy – Pedestrian Safety	No - safety	No - safety	150,000	150,000	150,000	150,000	150,000	150,000	900,000		
NM 0006 201	Neighborhood Safety Program Improvements	No - safety	No - safety	No - safety	200,000	200,000	200,000	200,000	200,000	1,200,000	3,000,000	
NM 0007	Cross Kirkland Corridor Connection - NE 52nd Street Sidewalk	Yes NM3	Yes NM3		682,000	454,900				1,136,900		

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NM 0012	Crosswalk Upgrade Program	Yes NM5*	Yes NM5*	Yes NM5*				50,000	50,000	170,000		
NM 0012 001	NE 116th Street Crosswalk Upgrade	Yes NM5	Yes NM5			Yes NM5	Yes NM5			430,000		
NM 0012 002	NE 124th Street Crosswalk Upgrade	Yes NM5	Yes NM5		80,000					80,000		
NM 0012 003	132nd Avenue NE Crosswalk Upgrade	Yes NM5	Yes				250,000			250,000		
NM 0024 301	King County Eastside Rail Acquisition in North Kirkland	No - not capacity	No - not capacity				No - not capacity	300,000		600,000		
NM 0057	Annual Sidewalk Maintenance Program	No - maintenance	No - maintenance	200,000	200,000			200,000	200,000	800,000	3,000,000	
NM 0084	South Kirkland TOD/CKC Multi-Modal Connection	No - not capacity	No - not capacity	2,021,400	132,600					2,154,000		
NM 0086 001	NE 124th St/124th Ave NE Pedestrian Bridge Design	Yes NM3	Yes		750,000	750,000				1,500,000		
NM 0086 002	NE 124th St/124th Ave NE Pedestrian Bridge Construction	Yes NM3	Yes			4,060,000	7,300,000			11,360,000		
NM 0087	Citywide School Walk Route Enhancements	Yes NM4*	Yes NM4*		1,000,000	864,200	869,000	450,000	400,000	3,583,200		
NM 0087 001	North Kirkland/JFK School Walk Route Enhancements	Yes NM4*	Yes					500,000	500,000	1,000,000		
NM 0089	Lake Front Pedestrian and Bicycle Improvements	Yes NM1	Yes NM1	106,400	893,600					1,000,000		
NM 0090	Juanita Drive 'Quick Wins'	Yes NM1	Yes	200,800	485,800	663,400				1,350,000		
NM 0090 001	Juanita Drive Multi-Modal (On-Street) Improvements	Yes NM1	Yes						500,000	500,000		
NM 0092	Active Transportation Plan Update	No - study	No - study			75,000				75,000		
NM 0095	124th Avenue NE Sidewalk Improvements	Yes NM4	Yes		420,000	630,000				1,050,000		
NM 0098	Kirkland Way Sidewalk Improvements	Yes NM4	Yes				2,120,000			2,120,000		
NM 0109	Citywide Trail Connections (Non-CKC)	No - not capacity	No - not capacity						275,000	275,000		
NM 0109 001	Finn Hill Connections	No - not capacity	No - not capacity				250,000			250,000		
NM 0109 002	Lake Front Promenade Design Study	No - study	No - study						75,000	75,000		

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

XIII. Capital Facilities

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

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TR 0091	NE 124th St/124th Ave NE Intersection Improvements	Yes R13	Yes								1,598,000	
TR 0092	NE 116th St/124th Ave NE N-bound Dual Left Turn Lanes	Yes R14	Yes								1,375,000	
TR 0093	NE 132nd St/Juanita H.S. Access Rd Intersect'n Imp	Yes R4	Yes								916,000	
TR 0094	NE 132nd St/108th Avenue NE Intersect'n Imp	Yes R5	Yes								618,000	
TR 0095	NE 132nd St/Fire Stn Access Dr Intersect'n Imp	Yes R6	Yes								366,000	
TR 0096	NE 132nd St/124th Ave NE Intersect'n Imp	Yes R7	Yes								5,713,000	
TR 0097	NE 132nd St/132nd Ave NE Intersect'n Imp	Yes R8	Yes								889,000	
TR 0098	NE 132nd St/116th Way NE (I-405) Intersect'n Imp	Yes R9	Yes								300,000	
TR 0125	ITS Phase 4	Yes R19, R20	Yes								2,620,000	
NM 0012 999	Crosswalk Upgrade Program	Yes NM5*	Yes								4,100,000	
NM 0086 003	CKC Roadway Crossings	Yes NM3	Yes								3,370,100	
NM 0090 100	Juanita Drive Bicycle and Pedestrian Improvements	Yes NM1	Yes								10,650,000	
NM 0113 999	Citywide Greenway Network	Yes NM2	Yes								4,450,000	
NM 8888 100	On-street Bicycle Network	Yes NM1	Yes								4,400,000	
NM 9999 100	Sidewalk Completion Program	Yes NM4*	Yes								6,096,800	
										FUTURE YEAR TOTAL	**171,230,500**	
										FUNDED TOTAL + UNFUNDED TOTAL = 20 YEAR TOTAL	**274,114,600**	
NM 0024 201	Cross Kirkland Corridor Opportunity Fund	No	No									500,000
NM 0031	Crestwood Park/CKC Corridor Ped/Bike Facility	No	No									2,505,000
NM 0080	Juanita-Kingsgate Pedestrian Bridge at I-405	No	No									4,500,000
NM 0081	CKC to Redmond Central Corridor Regional Connector	No	No									1,500,000

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NM 0106	Citywide CKC Connections	No	No									360,000
NM 0107	CKC to Downtown Surface Connection	No	No									2,000,000
											CANDIDATE TOTAL	11,365,000

Table CF-6
Capital Facilities Plan: Utility Projects

SOURCES OF FUNDS

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

USES OF FUNDS
Funded Projects

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

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

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

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SS 8888	Annual Sanitary Pipeline Replacement Program	549,400						549,400
SS 9999	Annual Sanitary Pump Station/System Upgrade Program	549,400						549,400
Total Funded Utility Projects		5,679,000	4,477,000	6,025,000	4,886,000	6,479,800	5,404,800	32,951,600

SURPLUS (DEFICIT) of Resources	–	–	–	–	–	–	–

XIII. Capital Facilities

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

SOURCES OF FUNDS

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

USES OF FUNDS
Funded Projects

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

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SD 0077	Goat Hill Storm Drainage Repair	168,000	672,000					840,000
SD 0078	Billy Creek Ravine Stabilization Phase II	43,000	187,000					230,000
SD 0081	Neighborhood Drainage Assistance Program (NDAP)	50,000		50,000		50,000		150,000
SD 0084	Market St, Central to 12th Ave					224,000	696,000	920,000
SD 0086	99th Place NE Stormwater Pipe Replacement	390,000						390,000
SD 0087	Silver Spurs Flood Reduction			70,000				70,000
SD 0088	Comfort Inn Pond Modifications		407,000	240,000				647,000
SD 0089	NE 142nd Street Surface Water Drainage Improvements			160,000				160,000
SD 0090	Goat Hill Drainage Ditch and Channel Stabilization				320,000			320,000
SD 0091	Holmes Point Drive Pipe Replacement	40,000	260,400	199,600				500,000
SD 0092	Juanita Creek Culvert			140,600	519,400			660,000
SD 0093	Pleasant Bay Apartments Line Replacement			106,900	203,100			310,000
SD 0094	NE 114th Place Stormline Replacement					260,000		260,000
SD 0095	NE 141st Street Stormwater Pipe Installation				170,000			170,000
SD 0096	CKC Emergent Projects Surface Water Opportunity Fund		100,000					100,000
SD 0097	Champagne Creek Stabilization				339,500	440,500		780,000

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

SURPLUS (DEFICIT) of Resources	–	–	–	–	–	–	–

Table CF-8
Capital Facilities Plan: Parks Projects

SOURCES OF FUNDS

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

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

USES OF FUNDS

Funded Projects

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

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

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

Table CF-9
Capital Facilities Plan: Public Safety Projects

SOURCES OF FUNDS

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

USES OF FUNDS
Funded Projects

Project Number	***Project Title***	***2015***	***2016***	***2017***	***2018***	***2019***	***2020***	***Six-Year Total***

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

Total Funded Public Safety Projects	404,400	2,724,900	6,398,700	193,200	742,000	439,400	10,902,60

XIII. Capital Facilities

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SURPLUS (DEFICIT) of Resources	–	–	–	–	–	–	–

PUBLICATION SUMMARY
OF ORDINANCE O-4545

AN ORDINANCE OF THE CITY OF KIRKLAND RELATING TO COMPREHENSIVE PLANNING AND LAND USE AND AMENDING THE COMPREHENSIVE PLAN ORDINANCE 3481, AS AMENDED, AND APPROVING A SUMMARY FOR PUBLICATION, FILE NO. CAM16-02301

SECTION 1. Provides amendment to add a Facility Project Table to the Capital Facilities Element Capital Facility Plan contained in the Kirkland Comprehensive Plan.

SECTION 2. Provides a severability clause for the ordinance.

SECTION 3. Establishes that this ordinance, to the extent it is subject to disapproval jurisdiction, will be effective within the disapproval jurisdiction of the Houghton Community Council Municipal Corporation upon approval by the Houghton Community Council or the failure of said Community Council to disapprove this ordinance within 60 days of the date of the passage of this ordinance.

SECTION 4. Authorizes the publication of the ordinance by summary, which summary is approved by the City Council pursuant to Section 1.08.017 Kirkland Municipal Code and establishes the effective date as December 24, 2016.

SECTION 5. Directs the City Clerk to certify and forward a complete certified copy of this ordinance to the King County Department of Assessments.

The full text of this Ordinance will be mailed without charge to any person upon request made to the City Clerk for the City of Kirkland. The Ordinance was passed by the Kirkland City Council at its meeting on the 13th day of December, 2016.

I certify that the foregoing is a summary of Ordinance O-4545 approved by the Kirkland City Council for summary publication.

Kathi Anderson

City Clerk

RESOLUTION. 2017-1

A RESOLUTION OF THE HOUGHTON COMMUNITY COUNCIL APPROVING ORDINANCE NO. 4545 ADOPTED BY THE KIRKLAND CITY COUNCIL ON December 13, 2016, ADOPTING THE COMPREHENSIVE PLAN AMENDMENTS TO THE CAPITAL FACILITIES PLAN TEXT AND TABLES CONTAINED IN THE CAPITAL FACILITIES ELEMENT, (CASE NO. CAM16-02301).

WHEREAS, the Houghton Community Council has received from the Kirkland City Council Ordinance No. 4545, adopting the amendments to the Comprehensive Plan.

WHEREAS, the subject matter of this ordinance, pursuant to Ordinance 2001, that is subject to the disapproval jurisdiction of the Houghton Community Council shall become effective within the Houghton Community Municipal Corporation only upon approval by the Houghton Community Council or the failure of said Community Council to disapprove this ordinance within 60 days of the date of the passage of this ordinance; and

WHEREAS, the pertinent subject matter of this ordinance was reviewed and discussed by the Houghton Community Council at the joint public hearing with the Planning Commission on October 24, 2016; and

WHEREAS, the pertinent subject matter of this ordinance will serve the interests and promote the health, safety, and welfare of the Houghton Community Municipal Corporation;

NOW, THEREFORE, be it resolved that Ordinance 4545 is hereby approved and shall be effective within the Houghton Community Municipal Corporation.

PASSED by majority vote of the Houghton Community Council in regular, open meeting this 26th day of January, 2017.

SIGNED IN AUTHENTICATION thereof this 26th day of January, 2017.

_____
Chair, Houghton Community Council

_____
City Clerk