CITY OF KIRKLAND
Planning and Building Department
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MEMORANDUM

To: Planning Commission

From: Joan Lieberman-Brill, AICP, Senior Planner
Adam Weinstein, AICP, Deputy Planning Director

Date: August 13, 2018

Subject: 2018 City Initiated Comprehensive Plan Amendments, File Number CAM18-00363

Staff Recommendation

Review and recommend adoption of the 2018 City initiated amendments to the Comprehensive Plan and Zoning Map. Specifically, review proposed changes to the Capital Facilities Element Capital Facility Plan tables, Environment Element and Neighborhood Plans geologic hazard areas maps, Land Use Map and associated Zoning Map change associated with a park property, and minor housekeeping amendments to the Introduction and Transportation Element.

Background

Each year the City identifies potential Comprehensive Plan amendments (CPAs) and brings them forward for review and consideration by the Planning Commission, Houghton Community Council and City Council. The amendments are reviewed and decided upon through a legislative process and may involve associated Municipal Code or Zoning Code and map changes.

The Growth Management Act (GMA) authorizes amendments to the Comprehensive Plan once a year, and at a minimum the City amends the Capital Facilities Element annually, to reconcile the Capital Facilities Plan (CFP) with the 6 year Capital Improvement Program (CIP) as required by the GMA. Other amendments are initiated by City staff as needed, and this year there will likely be amendments associated with neighborhood plan updates and other major long-range planning projects.

The Houghton Community Council will hold a study session on this year's proposed City initiated CPAs at its August 27 meeting.

A Planning Commission public hearing is tentatively scheduled for October 25 to consider public comments and make a recommendation to the City Council on adoption of the Comprehensive Plan amendments.

Proposed Amendments
This year's annual update includes: CFP updates resulting from changes to funding or timing of existing capital projects, project completion, or the addition of new projects; a rezone of one recent park property acquisition; the replacement of existing geologically hazardous area maps to reflect recent adoption of updated Zoning Code Chapter 85 Critical Areas: Geologically Hazardous Areas regulations; and several minor housekeeping amendments that are not policy related.

The proposed amendments are provided by staff from various departments within the City, based upon their expertise on the subjects being addressed. The City department responsible for providing the updated information is noted after each heading.

1. *Incorporating the 2019-2024 Capital Improvement Program into the Capital Facilities Plan (all departments)*

   The amendments, if approved, will bring the CFP Project Tables into consistency with the 2019-2024 Capital Improvement Program (CIP) and 2019-2020 Biennial Budget, scheduled for approval in December.

   Attachment 1 to this memorandum contains the revised CFP Project Tables.

   The CFP is the policy basis for the CIP and is tied to our level of service standards for transportation, utility, surface water, parks, public safety, and facility services and improvements. The CFP discloses funding sources for capital projects that either add capacity to achieve our level of service standards or enhance capacity and services to the public.

   Capital projects are typically projects to construct, acquire, replace, or renovate buildings, infrastructure, land and major equipment.

   The new CFP tables will replace the 2017 versions to reflect funding and project changes to the six year CIP to be adopted in December. Any additional modifications between now and December will be incorporated into the adopting ordinance.

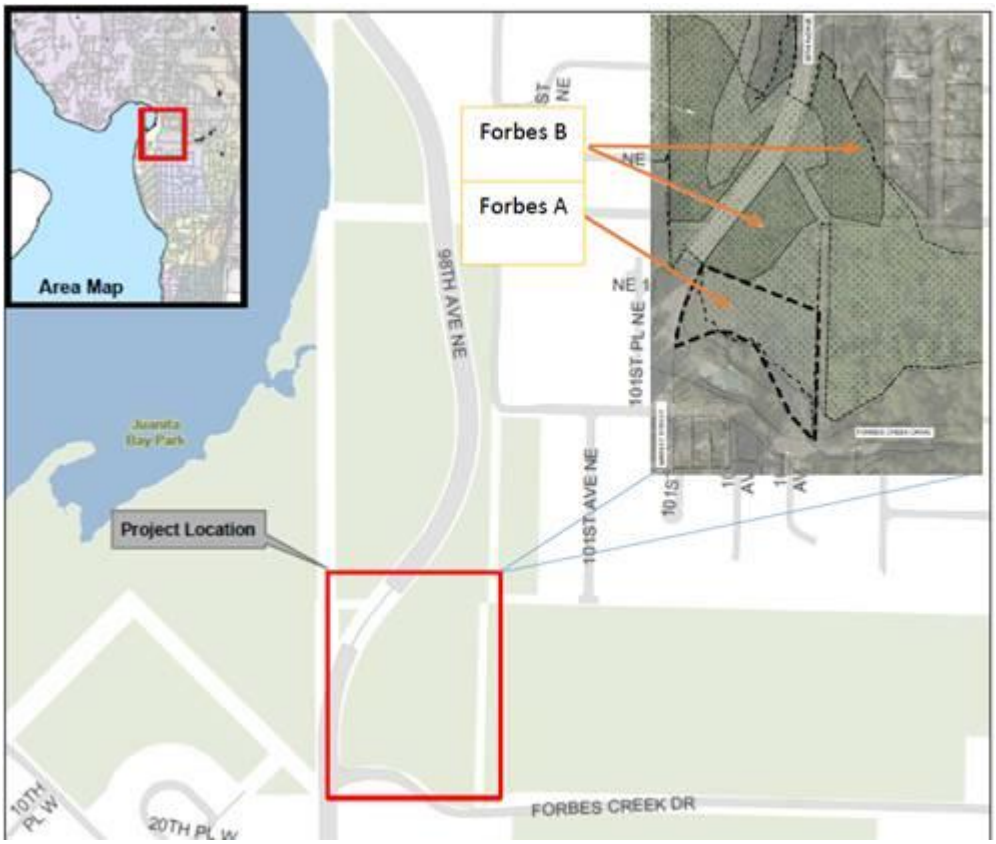
   The 2018 CFP tables (CF-5 through CF-10) are included as Attachment 1 to the memorandum and noted below. These tables list all funded capital projects for transportation, surface water, utilities (potable water and sewer), public safety (police, fire and building), parks and facilities for a six year period, and also include a multi-year funding plan beyond the six year period for annual capital transportation projects, and a list of unfunded transportation projects over the 20 year horizon of the Comprehensive Plan, or until 2035.

A summary of changes to all of the CFP tables between 2017 and 2018 is provided in Attachment 2.

Capital Facility Project highlights in 2018 include:

- The construction of the Cross Kirkland Corridor (CKC) Bridge – Transportation Project NM 0086 100 - NE 124th St/124th Ave NE Pedestrian Bridge (construction to begin in 2019-2020)
  Description:
  Pedestrian and bicycle bridge along the CKC at NE 124th Street and 124th Avenue NE/Totem Lake Blvd. Design is to be consistent with the CKC Master Plan for the Bridge.
- The moving of Transportation Project ST 0059 102 and ST 0059 103 - 124th Avenue NE Roadway Improvement Project from Unfunded to Funded due to the receipt of grant funding secured though the Puget Sound Regional Council (construction scheduled 2021-2022)
  Description:
  Widen existing roadway between intersections at NE 116th Street and NE 124th Street from 3 lanes to 5 lanes, include 2-way center turn lane and improve pedestrian crossings. This project will reconstruct existing sidewalk, transit stops and bicycle lanes.
- New Surface Water Utility Project SD 0121 - Kirkland Advanced Mitigation Project for undertaking habitat restoration and enhancement on City owned property in Forbes Valley as credit for other projects planned projects within critical areas (the first project is to begin in the fall and completed this winter, and the next project is planned for 2020-2021)
  Description:
  - *The area known as Forbes A (see map below) has an available mitigation area totaling 2.2 acres. It provides significant opportunity for wetland and wetland/stream buffer restoration through the hand planting of hundreds of live willow stakes. The potential wetland restoration area is dominated by a reed canary grass monoculture interspersed with native willow trees. The buffer areas are dominated by a Himalayan blackberry monoculture.*

  - *The area known as Forbes B (see map below) has an available mitigation area of 3.1 acres. It provides significant opportunity for wetland restoration through the hand planting of hundreds of live willow stakes. Much of the wetland area also functions as stream buffer for Forbes Creek. The potential restoration area is dominated by a reed canary grass monoculture interspersed with native willow trees.*



- New Storm Water project SD 0124 101 - Cedar Creek Fish Passage/Culvert Replacement (100th Ave NE) - Design and construction of a new culvert to replace an aging concrete culvert on 100th Avenue NE that is also a known fish passage barrier (construction is planned for 2020)

2. *Park Property Land Use Redesignation and Rezone (Parks & Community Services and Information Technology/GIS Departments)*

The City is proposing to change the land use designation and rezone Parcel #9194100365 (no address) and Parcel #9194100340 (no address) from low density single family (RSA 4) to Park/Open Space (P). The parcels will be added to the existing **Juanita Heights Park** in the Finn Hill Neighborhood (see Attachment 3).

The redesignation and rezone will bring the land use designation and zoning into consistency with the intended park and open space use of the parcels. The City acquired these two contiguous parcels totaling 0.50 acre of undeveloped and forested open space in July 2018. Acquisition of the parcels expanded Juanita Heights Park, allowing for enhanced recreation and trail connectivity. Expansion of Juanita Heights Park is acknowledged in the City's adopted Parks, Recreation,

and Open Space (PROS) Plan and is also identified in the recently adopted Finn Hill Neighborhood Plan.

3. *Replace Existing Geologically Hazardous Areas Maps (Planning & Building and Information Technology/GIS Departments)*

   The City Council adopted Ordinance 4643 in June 2018 to amend the Critical Areas: Geologically Hazardous Areas Chapter 85 Zoning Code regulations. These zoning amendments were required by the Growth Management Act to ensure the regulations for geologically hazardous areas reflect Best Available Science. The amendments included new maps utilizing Light Detection and Ranging (LIDAR) technology, which is a remote sensing method to examine the surface of the earth that gives a much more accurate representation of potential hazards. The new geographic data is represented on two new maps. One shows landslide susceptibility (areas susceptible to landsliding based on steepness of slope and strength of geologic materials) and the other shows liquefaction potential (areas that have deposits that could liquefy in the event of earthquake shaking).

   The City is proposing to replace the existing geologically hazardous area map contained in each neighborhood chapter and in the Environment Element of the Comprehensive Plan with these two new maps. The existing (old) map combined landslide and seismic (earthquake hazards) into one map, which is no longer desirable since much more detailed information is being conveyed on each new map. **Attachment 4 contains the new neighborhood and the citywide landslide susceptibility and liquefaction potential maps**.

4. *Minor Text and Map Amendments (Planning & Building and Information Technology/GIS Departments)*

   a. Transportation Element - map amendment
      The proposed amendment adds street names to the Street Classification and State Routes Map (Figure T-15) for context and clarification (see Attachment 5).

   b. Introduction Chapter - text amendment
      The proposed amendment corrects the date of the Juanita, Finn Hill and Kingsgate (JFK) annexation, which was 2011, not 2001 (see Attachment 6).

Next Steps

- August 27, 2018, Houghton Community Council study session
- October 25, 2018 Planning Commission public hearing
- December 18, 2018 City Council adoption
- January 2019 Houghton Community Council final approval

Attachments:

1. Capital Facilities Plan Project Table Amendments
2. Summary of CFP Amendments
3. Zoning Map Amendment - Juanita Heights Park
4. Geologic Hazardous Area Map Amendments
5. Transportation Element - Street Classification and State Route Map Amendment
6. Introduction - Text Amendment

cc: File Number CAM18-00363

Table CF - 5
Capital Facilities Plan: Transportation Projects -- 2019-2035

(Updated 8-9-18)

Revenue Type	*Revenue Source*	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*	*Six-Year Total*	*2025 - 2035*
Local	Gas Tax	634,000	647,000	660,000	673,000	686,000	647,000	3,947,000	5,899,700
Local	Gas Tax (Transportation Package)	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	2,200,000
Local	Revenue Generating Regulatory License	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000	2,970,000
Local	Real Estate Excise Tax 1 (REET 1)	211,000	410,000	422,000	-	448,000	113,000	1,604,000	13,750,000
Local	Real Estate Excise Tax 2 (REET 2)	1,569,000	1,424,000	1,467,000	1,946,000	1,464,000	1,275,000	9,145,000	13,750,000
Local	Street Levy	2,679,000	2,706,000	2,733,000	2,760,000	2,788,000	2,816,000	16,482,000	28,407,100
Local	Solid Waste	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	3,300,000
Local	Surface Water	500,000	500,000	500,000	191,000	486,000	60,000	2,237,000	5,500,000
Local	Impact Fees	1,000,000	1,000,000	1,000,000	702,000	1,298,000	472,000	5,472,000	11,000,000
External	King County Park Levy	300,000						300,000	
Local	Walkable Kirkland	400,000	400,000					800,000	
Local	REET 2 Reserves	913,000	1,139,000	480,000	-	215,000	695,000	3,442,000	
Local	REET 1 Reserves	1,385,000						1,385,000	
Local	Surface Water Reserves	207,000						207,000	
Local	Debt	15,108,100	2,000,000					17,108,100	
External	Grants	6,687,000	5,804,000	2,445,000	3,605,000			18,541,000	35,025,400
	Subtotal 2019-2024 Fund Sources	32,363,100	16,800,000	10,477,000	10,647,000	8,155,000	6,848,000	85,290,100	121,802,200
Total Sources		32,363,100	16,800,000	10,477,000	10,647,000	8,155,000	6,848,000	85,290,100	121,802,200
								Total 2019 - 2035 Revenue	**207,092,300**

Use of Funds

Transportation Capital Facilities Plan 2019-2035

CIP Project Number	Project Title	Included in Impact Fee calculation?	Capacity project for concurrency?	Funded in CIP 2019	2020	2021	2022	2023	2024	Six-Year Funded CIP 2019-2024	2025-2035 CIP Projects	Candidate Projects for Unanticipated Revenue	20-year Concurrency Projects	Person Trips
STC0060000	Annual Street Preservation Program	No - maintenance	No - maintenance	$ 1,166,000	$ 796,000	$ 1,750,000	$ 1,750,000	$ 1,750,000	$ 1,750,000	$ 8,962,000	$ 22,750,000			
STC0060300	Street Levy Street Preservation	No - maintenance	No - maintenance	$ 1,613,000	$ 997,000	$ 2,433,000	$ 2,460,000	$ 2,488,000	$ 2,516,000	$ 12,507,000	$ 31,107,000			
STC0060400	Central Way Street Preservation	No - maintenance	No - maintenance	$ 214,000						$ 214,000				
STC0060500	Totem Lake Roadway Repair	No - maintenance	No - maintenance	$ 1,700,000	$ 1,320,000					$ 3,020,000				
STC0060600	6th Street South Street Preservation	No - maintenance	No - maintenance	$ 1,000,000	$ 1,200,000					$ 2,200,000				
STC0060700	98th Avenue NE Street Preservation	No - maintenance	No - maintenance	$ 320,000	$ 1,702,000					$ 2,022,000				
STC0591200	124th Ave NE Roadway Improvements (North Section) ROW	Yes R10	Yes		$ 1,393,000	$ 802,000				$ 2,195,000			$ 2,195,000	208
STC0591300	124th Ave NE Roadway Improvements (North Section) Construction	Yes R10	Yes			$ 760,000	$ 3,455,000	$ 1,185,000		$ 5,400,000			$ 5,400,000	686
STC0800000	Annual Striping Program	No - maintenance	No - maintenance	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 3,000,000	$ 6,500,000			
STC0831300 #	100th Avenue NE Roadway Improvements (North Section)	Yes R10	Yes	$ 2,500,000	$ 1,036,000	-	-			$ 3,536,000			$ 3,536,000	187
STC0890000	Juanita Drive Auto Improvements	Yes R12	Yes	$ 3,300,000	$ 2,000,000	$ 1,300,000				$ 6,600,000			$ 6,600,000	671
STC9999000	Regional Inter-Agency Coordination	No - not capacity	No - not capacity	$ 82,000	$ 82,000	$ 82,000	$ 82,000	$ 82,000	$ 82,000	$ 492,000	$ 820,000			
NMC0061000	Street Levy-Safe School Walk Routes	Yes NM4*	Yes			$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 600,000	$ 1,500,000		$ 600,000	30
NMC0062000	Street Levy-Pedestrian Safety	No - safety	No - safety	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 900,000	$ 1,500,000			
NMC0062100	Neighborhood Safety Program Improvements	No - safety	No - safety	$ 200,000	$ 200,000					$ 400,000				
NMC0120400	Central Way Crosswalk Upgrade	Yes NM5	Yes	$ 50,000	$ 50,000					$ 100,000			$ 100,000	10
NMC0570000	Annual Sidewalk Maintenance Program	No - maintenance	No - maintenance	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,200,000	$ 2,000,000			
NMC0710000	NE 132nd Street Sidewalk Improvement	No - safety	No	$ 250,000						$ 250,000				
NMC0810000	CKC to Redmond Central Connector	Yes NM4	Yes	$ 1,239,000						$ 1,239,000			$ 1,239,000	254
NMC0861000	NE 124th St/124th Ave NE Pedestrian Bridge Construction	Yes NM3	Yes	$ 5,593,100						$ 5,593,100			$ 5,593,100	1,672
NMC0870000	Citywide School Walk Route Enhancements	Yes NM4*	Yes	$ 850,000	$ 400,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 2,450,000	$ 3,000,000		$ 2,450,000	405
NMC0871000	North Kirkland/JFK School Walk Route Enhancements	Yes NM4*	Yes	$ 450,000	$ 500,000					$ 950,000			$ 950,000	102
NMC0901000	Juanita Drive Multi-Modal (On-Street) Improvements	Yes NM1	Yes		$ 525,000					$ 525,000			$ 525,000	53
NMC0980000	Kirkland Way Sidewalk Improvements	Yes NM4	Yes				$ 400,000	$ 200,000		$ 600,000			$ 600,000	51
NMC1090000	Citywide Trail Connections (Non-CKC)	No - not capacity	No - not capacity		$ 275,000					$ 275,000				
NMC1090200	Lake Front Promenade Design Study	No - study	No - study		$ 75,000					$ 75,000				
NMC1101000	Citywide Accessibility Improvements	No - not capacity	No - not capacity	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000	$ 1,000,000			
NMC1130000	Citywide Greenways Networks	Yes NM2	Yes		$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,250,000	$ 2,500,000		$ 1,250,000	76
NMC1130200	Citywide Greenways Network Project-128th Avenue NE	Yes NM2	Yes	$ 400,000						$ 400,000			$ 400,000	81
NMC1150000	CKC Emergent Projects Opportunity Fund	Yes NM3	Yes	$ 100,000						$ 100,000				
NMC1240000	Totem Lake Blvd Non-Motorized Improvements Phase II	No - development agreement	No	$ 7,500,000						$ 7,500,000				
TRC0940000	NE 132nd St/108th Avenue NE Intersect'n Imp	Yes R5	Yes	$ 500,000	$ 720,000					$ 1,220,000				
TRC1160000	Annual Signal Maintenance Program	No - maintenance	No - maintenance	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,200,000	$ 2,000,000			
TRC1170000	Citywide Traffic Management Safety Improvements	No - safety	No - safety	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000	$ 1,000,000			
TRC1170200	Vision Zero Safety Improvement	No - safety	No - safety	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 300,000	$ 500,000			
TRC1170300	Neighborhood Traffic Control	No - not capacity	No - safety		$ 50,000		$ 50,000		$ 50,000	$ 150,000	$ 250,000			
TRC1200000	Kirkland Intelligent Transportation System Phase 3	Yes R19, R20	Yes	$ 400,000	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 2,650,000	$ 4,500,000		$ 2,650,000	224
TRC1240000	116th Avenue NE/NE 124th Street Intersection Improvements	No - safety	Yes	-	$ 700,000	$ 900,000	-			$ 1,600,000				
TRC1350000	100th Avenue NE/Simonds Road Intersection Imps	Yes R10	Yes	$ 800,000	$ 389,000	-	-			$ 1,189,000				
TRC1360000	100th Avenue NE/145th Street Intersection Imps	Yes R10	Yes	$ 836,000	$ 390,000	-	-			$ 1,226,000				
									FUNDED TOTAL	**$ 85,290,100**			**$ 34,088,100**	**4,232**
STC0630000	120th Avenue NE Roadway Improvements (north)	Yes R18*	Yes								$ 4,500,000		$ 4,500,000	457
STC0720000	NE 120th St Roadway Improvements	Yes R25	Yes								$ 15,780,600		$ 15,780,600	1,604
STC0770000	NE 132nd St Rdwy Imprv.-Phase I (West Section)	Yes R1	Yes								$ 1,739,000		$ 1,739,000	177
STC0780000	NE 132nd St Rdwy Imprv-Phase II (Mid Section)	Yes R2	Yes								$ 408,000		$ 408,000	41
STC0790000	NE 132nd St Rdwy Imprv-Phase III (East Section)	Yes R3	Yes								$ 1,444,000		$ 1,444,000	147
STC0810000	Totem Lake Area Development Opportunity Program	Yes*	Yes								$ 500,000		$ 500,000	51
STC0831400 #	100th Ave NE Roadway Imps (Mid-North Section)	Yes R10	Yes								$ 7,500,000		$ 7,500,000	396
STC0831500 #	100th Avenue NE Roadway Improvements (Mid-South Section)	Yes R10	Yes								$ 5,530,000		$ 5,530,000	292
STC0831600 #	100th Avenue NE Roadway Improvements (South Section)	Yes R10	Yes								$ 3,619,000		$ 3,619,000	191
STC0940000	Holmes Point Dr NE Road Embankment Stabilization Location 1	No - maintenance	No - maintenance								$ 246,000			
STC0950000	Holmes Point Dr NE Road Embankment Stabilization Location 2	No - maintenance	No - maintenance								$ 412,000			
STC0960000	Holmes Point Dr NE Road Embankment Stabilization Location 3	No - maintenance	No - maintenance								$ 503,000			
STC0970000	Holmes Point Dr NE Road Embankment Stabilization Location 4	No - maintenance	No - maintenance								$ 551,000			
STC0980000	Holmes Point Dr NE Road Embankment Stabilization Location 5	No - maintenance	No - maintenance								$ 232,000			
STC0990000	Champagne Pt Road NE Embankment Stabilization	No - maintenance	No - maintenance								$ 563,000			
STC1000000	62nd Ave NE Road Embankment Stabilization	No - maintenance	No - maintenance								$ 823,000			
STC1010000	114th Ave NE Road Reconstruction	No - maintenance	No - maintenance								$ 1,900,000			
STC1020000	90th Ave NE Road Surface Water Drainage Repair	No - maintenance	No - maintenance								$ 420,000			
PTC0020000	Public Transit Speed and Reliability Improvements	Yes T1	Yes								$ 500,000		$ 500,000	51
PTC0030000	Public Transit Passenger Environment Improvements	Yes T2	Yes								$ 500,000		$ 500,000	51
PTC0040000 ^	108th Avenue NE Transit Queue Jump - Phase 1	Yes T1	Yes								$ 4,875,000			
PTC0050000 ^	108th Avenue NE Transit Queue Jump - Phase 2	Yes T1	Yes								$ 5,640,000			
TRC0950000	NE 132nd St/Fire Stn Access Dr Intersect'n Imp	Yes R6	Yes								$ 480,000		$ 480,000	49
TRC0960000	NE 132nd St/124th Ave NE Intersect'n Imp	Yes R7	Yes								$ 7,400,000		$ 7,400,000	752
TRC0970000	NE 132nd St/132nd Ave NE Intersect'n Imp	Yes R8	Yes								$ 1,150,000		$ 1,150,000	117
TRC1170400 ^	NE 68th Street Intersection Improvements/Access Management	Yes*	Yes								$ 4,375,000			
TRC1250000	Kirkland ITS Implementation Phase 4	Yes R19, R20	Yes								$ 2,620,000		$ 2,620,000	266
TRC1280000 ^	6th Street S/5th Place/CKC Transit Signal Priority	Yes R19, R20	Yes								$ 2,600,000			
TRC1290000 ^	NE 53rd Street Intersection Improvements	Yes R19, R20	Yes								$ 845,000			
TRC1300000 ^^	NE 145th Street/Juanita-Woodinville Way Intersection Imps	Yes	Yes								$ 2,100,000			
TRC1310000 ^^	NE 80th Street/120th Avenue NE Intersection Improvements	Yes	Yes								$ 1,700,000			
TRC1320000 ^^	100th Avenue NE/132nd Street Intersection Improvements	Yes	Yes								$ 1,647,000			
TRC1330000 ^^	100th Avenue NE/Juanita-Woodinville Way Intersection Imps	Yes	Yes								$ 2,161,000			
TRC1340000 ^^	100th Avenue NE/137th Street Intersection Improvements	Yes	Yes								$ 1,475,000			
TRC1370000 ^^	Lake Street/Kirkland Avenue Intersection Improvements	Yes	Yes								$ 1,553,000			
TRC1380000 ^^	NE 100th Street/132nd Ave NE Intersection Improvements	Yes	Yes								$ 1,743,000			
NMC0129900	Crosswalk Upgrade Program	Yes NM5*	Yes								$ 4,100,000		$ 4,100,000	452
NMC0863000	CKC Roadway Crossings	Yes NM3	Yes								$ 3,370,100		$ 3,370,100	114
NMC0901100	Juanita Drive Bicycle and Pedestrian Improvements	Yes NM1	Yes								$ 10,650,000		$ 10,650,000	1,082
NMC1110000 ^	108th Avenue NE Bicycle Lane Upgrades	Yes NM1	Yes								$ 4,345,000			
NMC1139900	Citywide Greenway Network	Yes NM2	Yes								$ 4,450,000		$ 4,450,000	452
NMC1170000	On-Street Bicycle Network Phase I	Yes NM1	Yes								$ 1,120,000		$ 1,120,000	114
NMC8888100	On-street Bicycle Network	Yes NM1	Yes								$ 3,280,000		$ 3,280,000	333
NMC9999100	Sidewalk Completion Program	Yes NM4*	Yes								$ 6,096,800		$ 6,096,800	620
									FUTURE YEAR TOTAL	$ 208,373,500			**$ 86,737,500**	**7,809**
								FUNDED TOTAL + UNFUNDED = 20 YEAR TOTAL		$ 293,663,600			**$ 120,825,600**	**15,000**
NMC0241200	Cross Kirkland Corridor Opportunity Fund	No	No									$ 500,000		
NMC0310000	Crestwoods Park/CKC Corridor Ped/Bike Facility	No	No									$ 2,505,000		
NMC0800000	Juanita-Kingsgate Pedestrian Bridge at I-405	No	No									$ 4,500,000		
NMC1060000	Citywide CKC Connections	No	No									$ 360,000		
NMC1070000	CKC to Downtown Surface Connection	No	No									$ 2,000,000		
											CANDIDATE TOTAL	$ 9,865,000		

Proportioned over four new separate projects from one original single roadway improvement (1,066 trips)
* Depending on project scope; see Rate Study and Transportation Master Plan.
^ New for 2017-2022 CFP Update not previously counted; to be counted in future Rate Study
^^ New for 2019-2024 CFP Update not previously counted; to be counted in future Rate Study

Table CF - 6
Capital Facilities Plan: Utility Projects

(Updated 8-9-18)

SOURCE OF FUNDS

Revenue Type	*Revenue Source*	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*	*Six-Year Total*
Local	Utility Rates	3,992,000	4,941,000	5,165,000	5,329,000	5,583,000	5,850,000	30,860,000
Local	Connection Fees	865,000	865,000	865,000	865,000	865,000	865,000	5,190,000
Local	Reserves	1,100,000		1,400,000		1,400,000		3,900,000
External	Intergovernmental	23,000		1,111,000	769,000			1,903,000
Total Sources		5,980,000	5,806,000	8,541,000	6,963,000	7,848,000	6,715,000	41,853,000

USES OF FUNDS

Funded Projects

Project Number	*Project Title*	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*	*Six-Year Total*
WAC0520000	108th Avenue NE Watermain Replacement		970,400	809,600				1,780,000
WAC1020000	104th Ave NE Watermain Replacement	563,000						563,000
WAC1290000	South Reservoir Seismic and Recoating Project			2,363,500	1,636,500			4,000,000
WAC1290100	South Reservoir Seismic and Recoating Pre-design	50,000						50,000
WAC1330000	Kirkland Avenue Watermain Replacement	1,500,000						1,500,000
WAC1340000	5th Ave S / 8th St S Watermain Replacement			1,061,000	689,000			1,750,000
WAC1530000	3rd Street Watermain Improvement	118,000						118,000
WAC1570000	8th Avenue W Watermain Improvement			891,900	234,100			1,126,000
WAC1580000	NE 112th Street Watermain Improvement	168,000						168,000
WAC1590000	NE 113th Place Watermain Improvement	172,000						172,000
WAC1600000	126th Avenue NE Watermain Improvement					700,000	800,000	1,500,000
WAC1640000	NE 116th Place Watermain Replacement			190,000				190,000
WAC1670000	11th Ave Watermain Replacement			420,000				420,000
WAC1680000	11th Place Watermain Replacement			605,000				605,000
WAC8880000	Annual Watermain Replacement Program						269,700	269,700
WAC9990000	Annual Water Pump Station/System Upgrade Pgm						269,800	269,800
SSC0520000	108th Avenue NE Sewermain Replacement	1,394,000	4,835,600					6,229,600
SSC0620000	NE 108th Street Sewermain Replacement				1,403,400	4,042,800	1,831,100	7,277,300
SSC0720000	Kirkland Avenue Sewermain Replacement	2,015,000						2,015,000
SSC0770100	West of Market Sewermain Replacement - Phase I			2,200,000	3,000,000	2,500,000	2,500,000	10,200,000
SSC8880000	Annual Sanitary Pipeline Replacement Program					302,600	522,200	824,800
SSC9990000	Annual Sanitary Pump Station/System Upgrade Pgm					302,600	522,200	824,800
Total Funded Utility Projects		5,980,000	5,806,000	8,541,000	6,963,000	7,848,000	6,715,000	41,853,000

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

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

(Updated 8-9-18)

SOURCES OF FUNDS

Revenue Type	*Revenue Source*	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*	*Six-Year Total*
Local	Utility Rates	1,916,000	2,120,000	2,139,000	2,204,000	2,270,000	2,338,000	12,987,000
Local	Reserves	100,000	1,965,300	50,000	50,000	50,000	50,000	2,265,300
External	Grants	3,000,000	1,000,000					4,000,000
Total Sources		5,016,000	5,085,300	2,189,000	2,254,000	2,320,000	2,388,000	19,252,300

USES OF FUNDS

Funded Projects

Project Number	*Project Title*	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*	*Six-Year Total*
SDC0470000	Annual Replacement of Aging/Failing Infrastructure	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
SDC0490000	Forbes Creek/108th Ave NE Fish Passage Imp					595,100	728,000	1,323,100
SDC0530000	Forbes Creek/Coors Pond Channel Grade Controls					440,000	600,000	1,040,000
SDC0540000	Forbes Creek/Cross Kirkland Corridor Fish Passage Improvements		300,000	880,000	500,000			1,680,000
SDC0630000	Everest Creek - Slater Ave at Alexander St					430,000	520,000	950,000
SDC0760000	NE 141st Street/111th Avenue NE Culvert Repair	610,000						610,000
SDC0810000	Neighborhood Drainage Assistance Program (NDA)	50,000		50,000		50,000		150,000
SDC0840000	Market Street Storm Main Rehabilitation	535,000						535,000
SDC0880000	Comfort Inn Pond Modifications	81,300						81,300
SDC0890000	NE 142nd Street Surface Water Drainage Improvements	50,000						50,000
SDC0900000	Goat Hill Drainage Ditch Conveyance and Channel Stabilization			359,000	494,000			853,000
SDC0920000	Juanita Creek Culvert at NE 137th Street			350,000	1,010,000	144,900		1,504,900
SDC0930000	Pleasant Bay Apartments Line Replacement	355,000						355,000
SDC1000000	Brookhaven Pond Modifications					410,000	290,000	700,000
SDC1050000	Property Acquisition Opportunity Fund	50,000	50,000	50,000	50,000	50,000	50,000	300,000
SDC1070000	132nd Square Park Surface Water Retrofit Facility	3,000,000	1,000,000					4,000,000
SDC1210000	Kirkland Advanced Mitigation Project		1,000,000	300,000				1,300,000
SDC1220000	Totem Lake Regional Detention - Phase I Design		260,000					260,000
SDC1230000	Lake Street Stormwater Repair		160,000					160,000
SDC1241100	Cedar Creek Fish Passage/Culvert Replacement (100th Ave NE)	84,700	2,115,300					2,200,000
Total Funded Surface Water Utility Projects		5,016,000	5,085,300	2,189,000	2,254,000	2,320,000	2,388,000	19,252,300

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

Table CF - 8
Capital Facilities Plan: Parks Projects

(Updated 8-9-2018)

SOURCES OF FUNDS

Revenue Type	*Revenue Source*	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*	*Six-Year Total*
Local	Real Estate Excise Tax	938,000	135,000	160,000	160,000	833,000	833,000	3,059,000
Local	Reserves	2,171,200	151,000	162,000	169,000	146,000	160,000	2,959,200
Local	Kirkland Park Levy	1,000,000	823,000	250,000	250,000	250,000	250,000	2,823,000
Local	Impact Fees	2,891,000	1,750,000	1,050,000	1,150,000	1,750,000	1,750,000	10,341,000
Local	King County Parks Levy		300,000	300,000	300,000	300,000	300,000	1,500,000
Local	Carryover Prior Year Savings	1,425,000						1,425,000
External	Private Contributions	325,000						325,000
Total Sources		8,750,200	3,159,000	1,922,000	2,029,000	3,279,000	3,293,000	22,432,200

USES OF FUNDS

Funded Projects

Project Number	*Project Title*	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*	*Six-Year Total*
PKC0490000	Open Space, Park Land & Trail Acq Grant Match Program	100,000						100,000
PKC0660000	Parks, Play Areas & Accessibility Enhancements	250,000	250,000	150,000	150,000	150,000	150,000	1,100,000
PKC0871100	Waverly Beach Park Renovation Phase II	515,000						515,000
PKC1210000	Green Kirkland Forest Restoration Program	100,000	100,000	100,000	100,000	100,000	100,000	600,000
PKC1331000	Dock & Shoreline Renovations			300,000	300,000	300,000	300,000	1,200,000
PKC1333000	Neighborhood Park Land Acquisition	918,000	300,000	1,050,000	1,150,000	1,000,000	1,000,000	5,418,000
PKC1340100	132nd Square Park Playfields Renovation	635,000	1,549,000					2,184,000
PKC1340200	132nd Square Park Master Plan	135,000						135,000
PKC1390200	Totem Lake Park Development - Expanded Phase I	4,435,200	724,000					5,159,200
PKC1420000	Doris Cooper Houghton Beach Park Restroom Replacement		85,000					85,000
PKC1470000	Parks Maintenance Center	1,500,000						1,500,000
PKC1510000	Park Facilities Life Cycle Projects	162,000	151,000	162,000	169,000	146,000	160,000	950,000
PKC1540000	Indoor Recreation & Aquatic Facility Study			160,000				160,000
PKC1550000	Finn Hill Neighborhood Green Loop Trail Master Plan				160,000			160,000
PKC1560000	Park Restrooms Renovation/Replacement Program					1,583,000		1,583,000
PKC1570000	Neighborhood Park Development Program						1,583,000	1,583,000
Total Funded Parks Projects		8,750,200	3,159,000	1,922,000	2,029,000	3,279,000	3,293,000	22,432,200

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

Table CF-9
Capital Facilities Plan: Public Safety Projects

(Updated 8-9-18)

SOURCES OF FUNDS

Revenue Type	*Revenue Source*	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*	*Six-Year Total*
Local	General Fund	979,700	326,500	161,000	113,600	887,200	1,000,300	3,468,300
Local	General Fund Cash	-	60,000	-	60,000	-	-	120,000
Local	REET 1	2,500,000	-	-	-	-	-	2,500,000
Local	REET 1 Reserves	2,000,000	-	-	-	-	-	2,000,000
Total Sources		5,479,700	386,500	161,000	173,600	887,200	1,000,300	8,088,300

USES OF FUNDS

Funded Projects

Project Number	*Project Title*	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*	*Six-Year Total*
PSC0620000	Defibrillator Unit Replacement	-	143,100	-	-	-	-	143,100
PSC0630000	Breathing Air Filll Station	-	-	-	-	-	86,200	86,200
PSC0660000	Thermal Imaging Cameras	93,400	-	-	-	-	-	93,400
PSC0710000	Self Contained Breathing Apparatus (SCBA)	135,400	-	-	-	767,100	115,100	1,017,600
PSC0760000	Personal Protective Equipment	614,500	6,700	6,800	6,900	7,100	678,500	1,320,500
PSC0800000	Emergency Generators	-	60,000	-	60,000	-	-	120,000
PSC2000000	Fire Equipment Replacement	31,700	8,000	43,000	8,300	28,600	27,000	146,600
	Subtotal Funded Fire Projects	875,000	217,800	49,800	75,200	802,800	906,800	2,927,400
PSC1000000	Police Equipment Replacement	104,700	168,700	111,200	98,400	84,400	93,500	660,900
	Subtotal Funded Police Projects	104,700	168,700	111,200	98,400	84,400	93,500	660,900
PSC3002200	Fire Station 24 Property Replacement	4,500,000	-	-	-	-	-	4,500,000
	Subtotal Funded Facilities	4,500,000	-	-	-	-	-	4,500,000
Total Funded Public Safety Projects		5,479,700	386,500	161,000	173,600	887,200	1,000,300	8,088,300
SURPLUS (DEFICIT) of Resources		-	-	-	-	-	-	-

Table CF-10
Capital Facilities Plan: Facility Projects

(Updated 8-9-18)

SOURCES OF FUNDS

Revenue Type	*Revenue Source*	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*	*Six-Year Total*
Local	Reserves	788,500	521,500	279,300	150,300	346,500	1,081,600	3,167,700
Total Sources		788,500	521,500	279,300	150,300	346,500	1,081,600	3,167,700

USES OF FUNDS

Funded Projects

Project Number	*Project Title*	*2019*	*2020*	*2021*	*2022*	*2023*	*2024*	*Six-Year Total*
GGC0800000	Electrical, Energy Management & Lighting Systems	17,800		27,200	96,400	28,400	152,600	322,400
GGC0900000	Mechanical/HVAC Systems Replacements	361,700	88,100	14,600	12,000	106,800	239,400	822,600
GGC1000000	Painting, Ceilings, Partition & Window Replacements	121,900	210,800	59,900	13,500	151,500	511,500	1,069,100
GGC1100000	Roofing, Gutter, Siding and Deck Replacements		55,000	5,100		37,100	20,200	117,400
GGC1200000	Flooring Replacements	37,100	167,600	172,500	28,400	22,700	157,900	586,200
GGC0370400	Public Works Maintenance Center Tenant Improvements	250,000						250,000
Total Funded Facility Projects		788,500	521,500	279,300	150,300	346,500	1,081,600	3,167,700
SURPLUS (DEFICIT) of Resources		-	-	-	-	-	-	-

CFP TABLES MODIFICATION SUMMARY 2019 to 2024
Changes from 2017 to 2018

Table CF-5 – Capital Facilities Plan: Transportation Projects 2019-2024

SOURCES OF FUNDS
Added:
Surface Water Reserves for STC 0831300 100th Avenue NE Roadway Improvements

Removed:
Street Operating Reserves for STC 0880100 Neighborhood Street Light Program
Park Impact Fees for NMC 1200000 108th Ave NE Sidewalk Improvements at Edith Moulton Park
Lake Washington School District Funding for TRC 0930000 NE 132nd St/Juanita H.S. Access Rd Intersection Improvements

Developer funding for the following projects:
STC 0600000 118th Avenue NE Roadway Extension;
TRC 0790100 NE 85th St/114th Ave Intersection Improvements Phase II;
TRC 0820100 Central Way/Park Place Center Traffic Signal;
TRC 1000100 6th Street & Central Way Intersection Improvements Phase 2;
TRC 1030000 Central Way/4th Street Intersection Improvements;
TRC 1040000 6th Street/ 4th Ave Intersection Improvements;
TRC 1050000 Central Way/5th Street Intersection Improvements; and,
TRC 1270000 NE 132nd Street Roundabout.

USES OF FUNDS
Removed/Completed:
STC 0591100 124th Ave NE Roadway Improvements (North Section) Design
STC 0600000 118th Avenue NE Roadway Extension
STC 0831200 100th Avenue NE Roadway Improvements
STC 0880100 Neighborhood Street Light Program
NMC 0070000 Cross Kirkland Corridor Connection-NE 52nd Street Sidewalk
NMC 0120100 NE 116th Street Crosswalk Upgrade
NMC 0120300 132nd Avenue NE Crosswalk Upgrade
NMC 0640100 Park Lane Pedestrian Improvements
NMC 0890000 Lake Front Pedestrian and Bicycle Improvements
NMC 0900000 Juanita Drive 'Quick Wins'
NMC 0920000 Active Transportation Plan Update
NMC 0950000 124th Avenue NE Sidewalk Improvements
NMC 1090100 Finn Hill Connections
NMC 1130100 Citywide Greenways Network Project-NE 75th Street
NMC 1180000 NE 128th Street / 139th Avenue NE Non-Motorized Imps
NMC 1190000 Downtown Pedestrian Access Study
NMC 1200000 108th Ave NE Sidewalk Improvements at Edith Moulton Park
NMC 1220000 120th Avenue NE Non-Motorized Improvements
NMC 1230000 Totem Lake Public Improvements Phase I
NMC 7777017 Annual Non-Motorized CAO/SWDM Surface Water Support
PTC 0010000 Citywide Transit Study
TRC 0790100 NE 85th St/114th Ave Intersection Improvements Phase II
TRC 0820100 Central Way/Park Place Center Traffic Signal
TRC 0911100 NE 124th St/124th Ave NE Intersection Improvements Design
TRC 0911200 NE 124th St/124th Ave NE Intersection Improvements ROW
TRC 0911300 NE 124th St/124th Ave NE Intersection Improvements Construction
TRC 0920000 NE 116th St / 124th Ave NE Dual Left Turn Lanes
TRC 0930000 NE 132nd St/Juanita H.S. Access Road Intersection Improvements

TRC 0980000 NE 132nd St/ 116th Way NE (I-405) Intersection Improvements
TRC 1000100 6th Street & Central Way Intersection Improvements Phase 2
TRC 1030000 Central Way/4th Street Intersection Improvements
TRC 1040000 6th Street/4th Ave Intersection Improvements
TRC 1050000 Central Way/5th Street Intersection Improvements
TRC 1110300 Intelligent Transportation System, Phase II
TRC 1180000 General Parking Lot Improvements
TRC 1190000 Kirkland Citywide Intelligent Transportation System Study
TRC 1220000 Totem Lake Intersection Improvements
TRC 1270000 NE 132nd Street Roundabout
TRC 7777017 Annual Traffic CAO/SWDM Surface Water Support

New Projects:

STC 0060600 6th Street South Street Preservation
STC 0060700 98th Avenue NE Street Preservation
STC 0831300 100th Avenue NE Roadway Improvements (North Section)
STC 0831400 100th Ave NE Roadway Imps (Mid-North Section)
STC 0831500 100th Avenue NE Roadway Improvements (Mid-South Section)
STC 0831600 100th Avenue NE Roadway Improvements (South Section)
STC 0940000 Holmes Point Dr. NE Road Embankment Stabilization Location 1
STC 0950000 Holmes Point Dr. NE Road Embankment Stabilization Location 2
STC 0960000 Holmes Point Dr. NE Road Embankment Stabilization Location 3
STC 0970000 Holmes Point Dr. NE Road Embankment Stabilization Location 4
STC 0980000 Holmes Point Dr. NE Road Embankment Stabilization Location 5
STC 0990000 Champagne Pt. Road NE Embankment Stabilization
STC 1000000 62nd Ave NE Road Embankment Stabilization
STC 1010000 114th Ave NE Road Reconstruction
STC 1020000 90th Ave NE Road Surface Water Drainage Repair
TRC 1300000 NE 145th Street/Juanita-Woodinville Way Intersection Imps
TRC 1310000 NE 80th Street/120th Avenue NE Intersection Improvements
TRC 1320000 100th Avenue NE/132nd Street Intersection Improvements
TRC 1330000 100th Avenue NE/Juanita-Woodinville Way Intersection Imps
TRC 1340000 100th Avenue NE/137th Street Intersection Improvements
TRC 1350000 100th Avenue NE/Simonds Road Intersection Imps
TRC 1360000 100th Avenue NE/145th Street Intersection Imps
TRC 1370000 Lake Street/Kirkland Avenue Intersection Improvements
TRC 1380000 NE 100th Street/132nd Ave NE Intersection Improvements

Changed:

STC 0060000 Annual Street Preservation (budget change)
STC 0060300 Street Levy Annual Street Preservation Program (budget change)
STC 0060500 Totem Lake Roadway Repair (timing/budget change)
STC 0591200 124th Ave NE Rdwy Imps (North) ROW (moved to funded/budget change)
STC 0591300 124th Ave NE Rdwy. Imps (North) Const (moved to funded/budget change)
STC 0890000 Juanita Drive Auto Improvements (timing change)
NMC 0710000 NE 132nd St Sidewalk Improvement (moved to funded/budget change)
NMC 0810000 Cross Kirkland Corridor to Redmond Central Connector (budget change)
NMC 0861000 NE 124th Street/124th Ave NE Ped Bridge Design & Const (budget change)
NMC 0870000 Citywide School Walk Route Enhancements (budget change)
NMC 0871000 North Kirkland/JFK School Walk Route Enhancements (budget change)
NMC 0980000 Kirkland Ave Sidewalk Improvements (timing/budget change)
NMC 1150000 CKC Emergent Projects Opportunity Fund (timing change)
TRC 0940000 NE 132nd St/108th Ave NE Intrsn Imp (moved to funded/budget change)
TRC 1200000 Kirkland Intelligent Transportation System Phase 3 (budget change)
TRC 1240000 116th Ave NE/NE 124th St Intrsn Imp (moved to funded/budget change)

Table CF-6 – Capital Facilities Plan: Utility Projects 2019-2024

SOURCES OF FUNDS
Added:
Intergovernmental Revenues for the following projects:

- WAC 1290000 S. Res Seismic and Recoat Project
- WAC 1290100 South Reservoir Seismic and Recoating Pre-design

USES OF FUNDS
Removed/Completed:

WAC 1390000 6th Street South Watermain Replacement
WAC 1540000 4th Street Watermain Replacement Phase 2
WAC 1550000 120th Avenue NE Watermain Improvement
WAC 1560000 122nd Avenue NE Watermain Improvement
WAC 1610000 Kirkland Way Watermain Replacement
WAC 7770000 Annual Water CAO/SWDM Support
SSC 0510000 6th Street South Sewermain Replacement
SSC 0690000 1st Street Sewermain Replacement
SSC 0700000 5th Street Sewermain Replacement
SSC 0710000 6th Street Sewermain Replacement
SSC 0850000 Slater Avenue NE Sewermain Replacement
SSC 7770000 Annual Sewer CAO/SWDM Support

New Projects:

WAC 1290100 South Reservoir Seismic and Recoating Pre-design
WAC 1640000 NE 116th Place Watermain Replacement
WAC 1670000 11th Ave Watermain Replacement
WAC 1680000 11th Place Watermain Replacement

Changed:

WAC 0520000 108th Ave NE Watermain Replacement (moved to funded/budget change)
WAC 1020000 104th Ave NE Watermain Replacement (timing/budget change)
WAC 1290000 S. Res Seismic and Recoat Project (moved to funded/name/budget change)
WAC 1330000 Kirkland Avenue Watermain Replacement (moved to funded/budget change)
WAC 1340000 5th Ave S / 8th St S Watermain Replacement (timing/budget change)
WAC 1530000 3rd Street Watermain Improvement (timing/budget change)
WAC 1570000 8th Avenue W Watermain Improvement (timing/budget change)
WAC 1580000 NE 112th Street Watermain Improvement (timing/budget change)
WAC 1590000 NE 113th Place Watermain Improvement (timing/budget change)
WAC 1600000 126th Avenue NE Watermain Improvement (timing/budget change)
WAC 8880000 Annual Watermain Replacement Program (timing/budget change)
WAC 9990000 Annual Water Pump Station/System Upgrade Prog. (timing/budget change)
SSC 0520000 108th Avenue NE Sewermain Replacement (budget change)
SSC 0620000 NE 108th Street Sewermain Replacement (timing/budget change)
SSC 0720000 Kirkland Avenue Sewermain Replacement (budget change)
SSC 0770100 West of Market Sewermain Replacement - Phase I (timing/budget change)
SSC 8880000 Annual Sanitary Pipeline Replacement Program (timing/budget change)
SSC 9990000 Annual Sanitary Pump Station/Sys Upgrade Prog. (timing/budget change)

Table CF-7 – Capital Facilities Plan: Surface Water Projects 2019-2024

SOURCES OF FUNDS

No changes

USES OF FUNDS

Removed/Completed:

SDC 0850200 Cross Kirkland Corridor Water Quality Retrofit - CKC Rain Garden
SDC 0870000 Silver Spurs Flood Reduction
SDC 0910000 Holmes Point Drive Pipe Replacement
SDC 0950000 NE 141st Street Stormwater Pipe Installation
SDC 0980000 Champagne Creek Stormwater Retrofit
SDC 0990000 Goat Hill Drainage Conveyance Capacity
SDC 1050100 118th Ave NE Property Acquisition
SDC 1060100 CKC Surface Water Drainage at Crestwoods Park Design/Construction
SDC 0108000 Maintenance Center Surface Water Pollution Prevention Plan Upgrades
SDC 1090000 Holmes Point Drive Pipe Replacement-Phase 2 Outfall
SDC 1100000 120th Avenue NE Stormwater Pipe Replacement
SDC 7770000 Surface Water CAO/SWDM Contribution

New Projects:

SDC 1120000 112th Avenue NE Pipe Repair (unfunded)
SDC 1130000 113th Avenue NE Pipe Repair (unfunded)
SDC 1140000 124th Avenue NE Pipe Repair (unfunded)
SDC 1150000 Weaver's Pond Pipe Replacement (unfunded)
SDC 1160000 NE 140th Street Pipe Replacement (unfunded)
SDC 1170000 111th Ave NE Pipe Repair (unfunded)
SDC 1180000 Champagne Point Dr NE Stormwater Improvement (unfunded)
SDC 1190000 NE 58th Street Stormwater Improvement (unfunded)
SDC 1200000 Kingsgate Park Pipe Outfall Improvement (unfunded)
SDC 1210000 Kirkland Advanced Mitigation Project (funded)
SDC 1220000 Totem Lake Regional Detention - Phase I Design (funded)
SDC 1230000 Lake Street Stormwater Repair (funded)
SDC 1241100 Cedar Creek Fish Passage/Culvert Replacement (100th Ave NE) (funded)

Changed:

SDC 0450000 Carillon Woods Erosion Control Measures (budget change)
SDC 0461000 Regional Detention in Forbes Creek Basin - Phase I (moved to unfunded)
SDC 0469900 Regional Detention in Forbes and Juanita Creek Basins (budget change)
SDC 0470000 Annual Replacement of Aging/Failing Infrastructure (budget change)
SDC 0490000 Forbes Creek/108th Ave NE Fish Passage Imp (timing change)
SDC 0510000 Forbes Creek/KCMetro Access Road Culvert Enhancement (budget change)
SDC 0530000 Forbes Creek/Coors Pond Channel Grade Controls (timing/budget change)
SDC 0540000 Forbes Crk/CKC Fish Passage Improvements (timing/budget change)
SDC 0610000 Everest Park Stream Channel/Riparian Enhancements (budget change)
SDC 0630000 Everest Creek - Slater Ave at Alexander St (timing/budget change)
SDC 0760000 NE 141st Street/111th Avenue NE Culvert Repair (budget change)
SDC 0810000 Neighborhood Drainage Assistance Program (NDAP) (budget change)
SDC 0840000 Market Street Storm Main Rehabilitation (budget change)
SDC 0850100 Cross Kirkland Water Quality (budget change)
SDC 0880000 Comfort Inn Pond Modifications (budget change)
SDC 0890000 NE 142nd Street Surface Water Drainage Improvements (budget change)

SDC 0900000 Goat Hill Drainage Ditch Convey. & Chan Stabilaz'n (timing/budget change)
SDC 0920000 Juanita Creek Culvert at NE 137th Street (timing/budget change)
SDC 0930000 Pleasant Bay Apartments Line Replacement (budget change)
SDC 0940000 NE 114th Place Stormline Replacement (moved to unfunded)
SDC 0970000 Champagne Creek Stabilization (moved to unfunded)
SDC 1000000 Brookhaven Pond Modifications (timing/budget change)
SDC 1050000 Property Acquisition Opportunity Fund (budget change)

Table CF-8 – Capital Facilities Plan: Parks Projects 2019-2024

SOURCES OF FUNDS

Added:

King County Parks Levy for the following projects:

- PKC 1331000 Dock & Shoreline Renovations
- PKC 1333000 Neighborhood Park Land Acquisition

Private Contributions for PKC139 200 Totem Lake Park Development - Expanded Phase I

Removed:

Property Sale for the following projects:

- PKC 0560000 Forbes Lake Park Development
- PKC 1230100 Peter Kirk Park Pool Liner

Grants for the following projects:

- PKC 1331000 Dock & Shoreline Renovations
- PKC 1391100 Totem Lake Park Acquisition

USES OF FUNDS

Removed/Completed:

PKC 0560000 Forbes Lake Park Development
PKC 1190100 Juanita Beach Park Bathhouse Replacement
PKC 1230100 Peter Kirk Park Pool Liner
PKC 1332000 City-School Playfield Partnership
PKC 1334000 Edith Moulton Park Redevelopment
PKC 1391100 Totem Lake Park Acquisition
PKC 1391200 Totem Lake/CKC Land Acquisition
PKC 1520000 O.O. Denny Park Improvements

New Projects:

PKC 1340200 132nd Square Park Master Plan
PKC 1540000 Indoor Recreation & Aquatic Facility Study
PKC 1550000 Finn Hill Neighborhood Green Loop Trail Master Plan
PKC 1560000 Park Restrooms Renovation/Replacement Program
PKC 1570000 Neighborhood Park Development Program

Changed:

PKC 0490000 Open Space, Park Land & Trail Acq Grant Match Program (budget change)
PKC 0660000 Parks, Play Areas & Accessibility Improvements (name/budget change)
PKC 0871100 Waverly Beach Park Renovation Phase II (timing/budget change)
PKC 1210000 Green Kirkland Forest Restoration Program (budget change)
PKC 1331000 Dock & Shoreline Renovations (timing/budget change)
PKC 1333000 Neighborhood Park Land Acquisition (budget change)
PKC 1340100 132nd Square Park Playfields Renovation (moved to funded/budget change)
PKC 1390200 Totem Lake Park Development - Expanded Phase I (budget change)
PKC 1420000 Doris Cooper Houghton Beach Park Restroom Replacement (moved to

funded/budget change)
PKC 1470000 Park Maintenance Center (timing/budget change)
PKC 1510000 Park Facilities Life Cycle Projects (budget change)

Table CF-9 – Capital Facilities Plan: Public Safety Projects 2019-2024

SOURCES OF FUNDS
Removed:
Facility Reserves for PSC 3001000 Fire Station 25 Renovation
Fire District 41 Bond/Cash for PSC 3001000 Fire Station 25 Renovation
Land Sale for PSC 3002000 Fire Station 24 Land Acquisition

USES OF FUNDS
Removed/Completed:
PSC 3001000 Fire Station 25 Renovation
PSC3002000 Fire Station 24 Land Acquisition

New Projects:
PSC 0620000 Defibrillator Unit Replacement

Changed:
PSC 0660000 Thermal Imaging Cameras (timing change)
PSC 0710000 Self Contained Breathing Apparatus (SCBA) (timing/budget change)
PSC 0760000 Personal Protective Equipment (PPE) (timing/budget change)
PSC 1000000 Police Equipment Replacement (timing/budget change)
PSC 2000000 Fire Equipment Replacement (timing/budget change)
PSC 3002200 Fire Station 24 Replacement (timing/budget change)

Table CF-10 – Capital Facilities Plan: Facilities Projects 2019-2024

SOURCES OF FUNDS
Removed:
REET 2 Reserves for GGC 0100000 Affordable Housing & Homelessness Investment

USES OF FUNDS
Removed/Completed:
GGC 0100000 Affordable Housing & Homelessness Investment

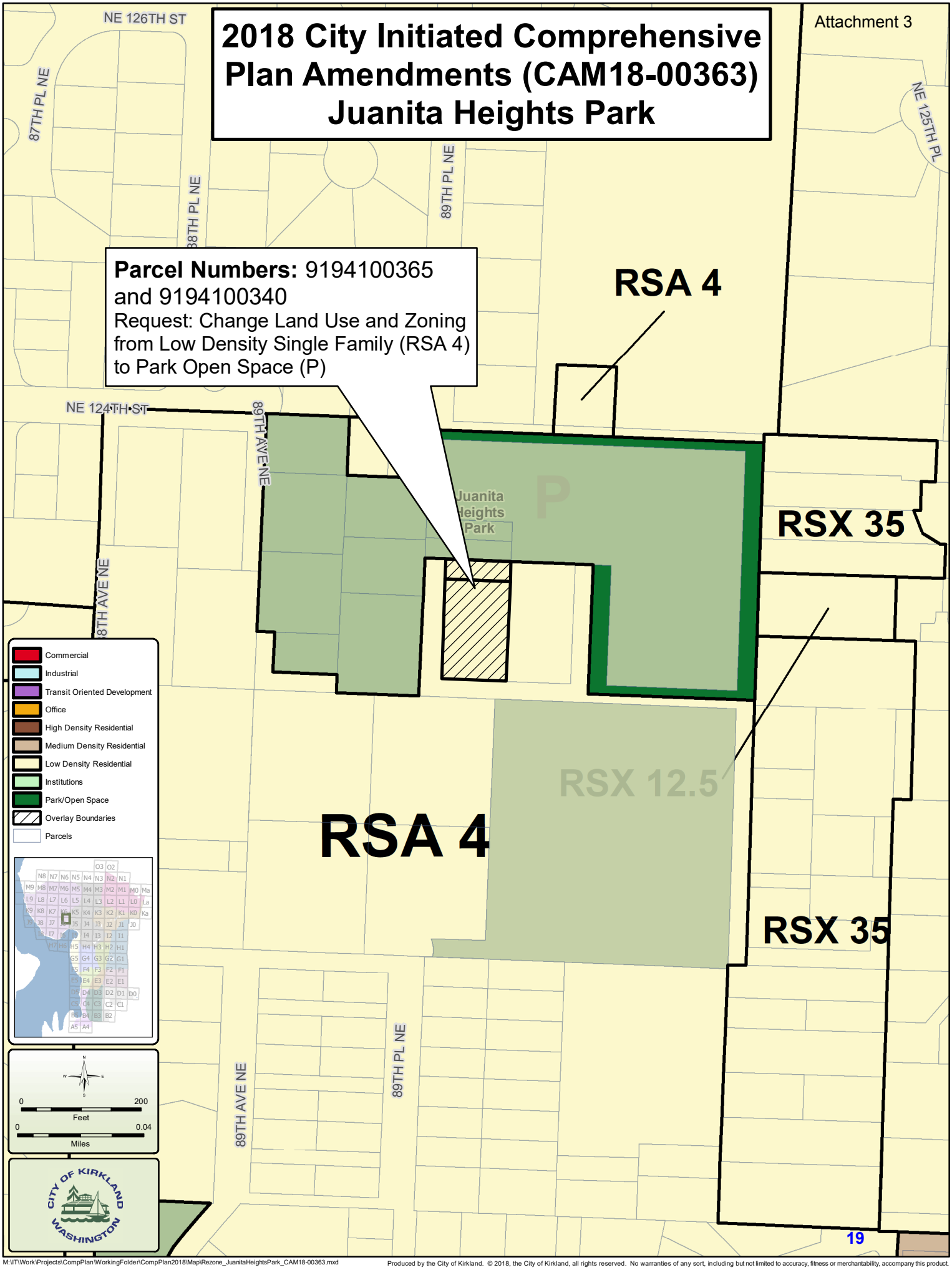
New Projects:
GGC 0370400 Public Works Maintenance Center Tenant Improvements

Changed:
GGC 0800000 Electrical, Energy Management & Lighting Systems (budget change)
GGC 0900000 Mechanical/HVAC Systems Replacements (budget change)
GGC 1000000 Painting, Ceilings, Partition & Window Replacements (budget change)
GGC 1100000 Roofing, Gutter, Siding and Deck Replacements (budget change)
GGC 1200000 Flooring Replacements (budget change)

Attachment 3

2018 City Initiated Comprehensive Plan Amendments (CAM18-00363) Juanita Heights Park

Parcel Numbers: 9194100365 and 9194100340
Request: Change Land Use and Zoning from Low Density Single Family (RSA 4) to Park Open Space (P)



M:\IT\Work\Projects\CompPlan\WorkingFolder\CompPlan2018\Map\Rezone_JuanitaHeightsPark_CAM18-00363.mxd

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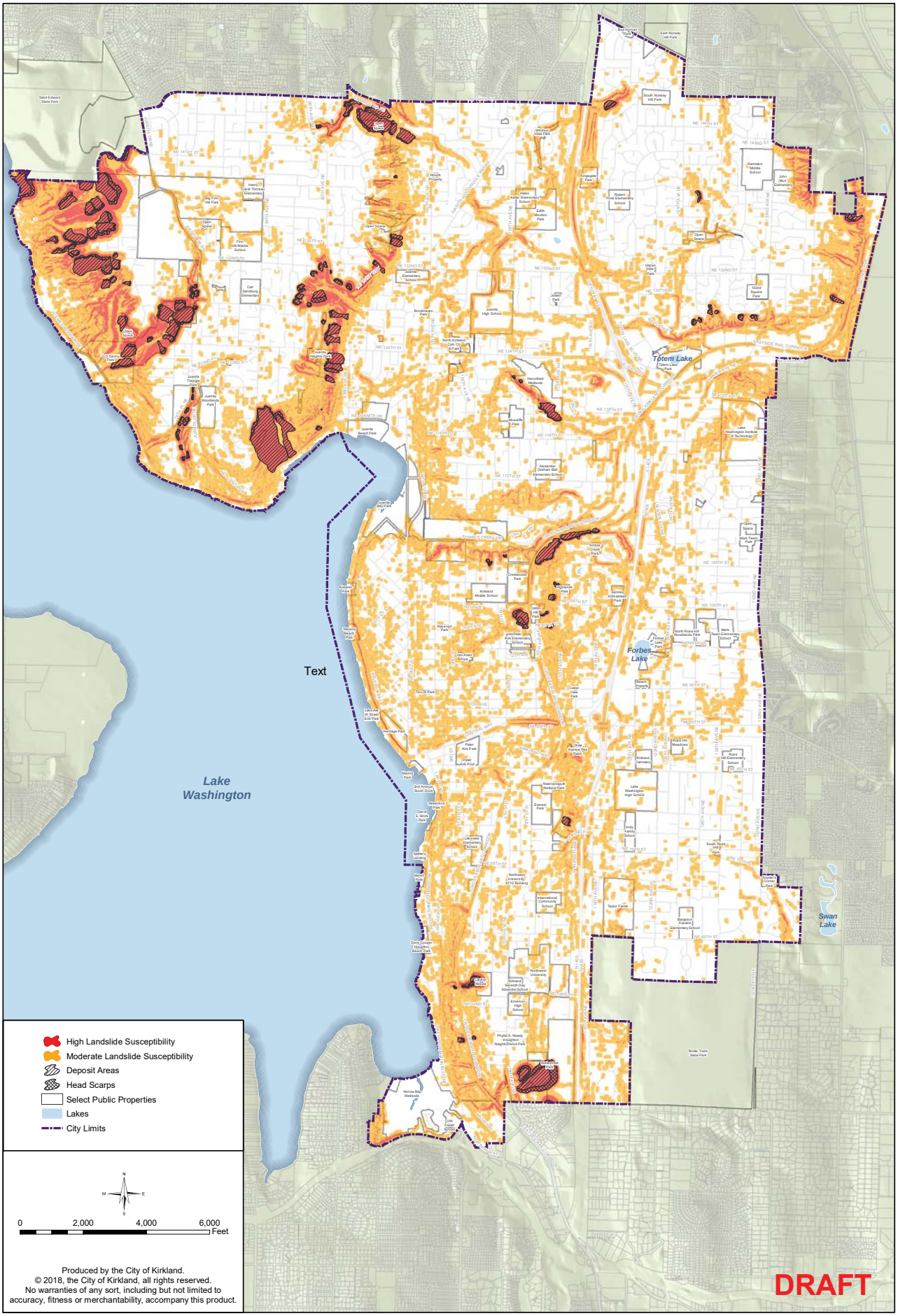
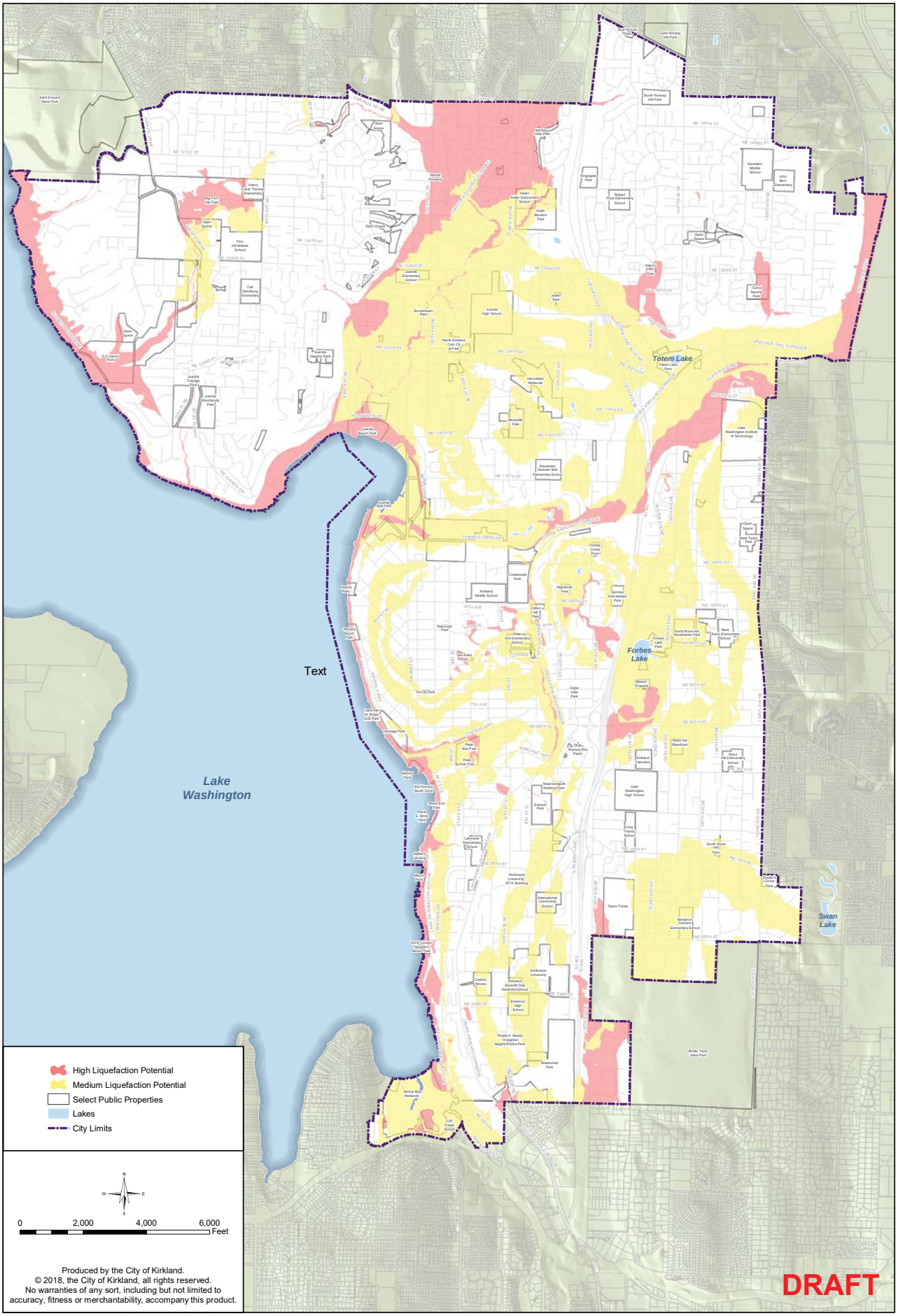
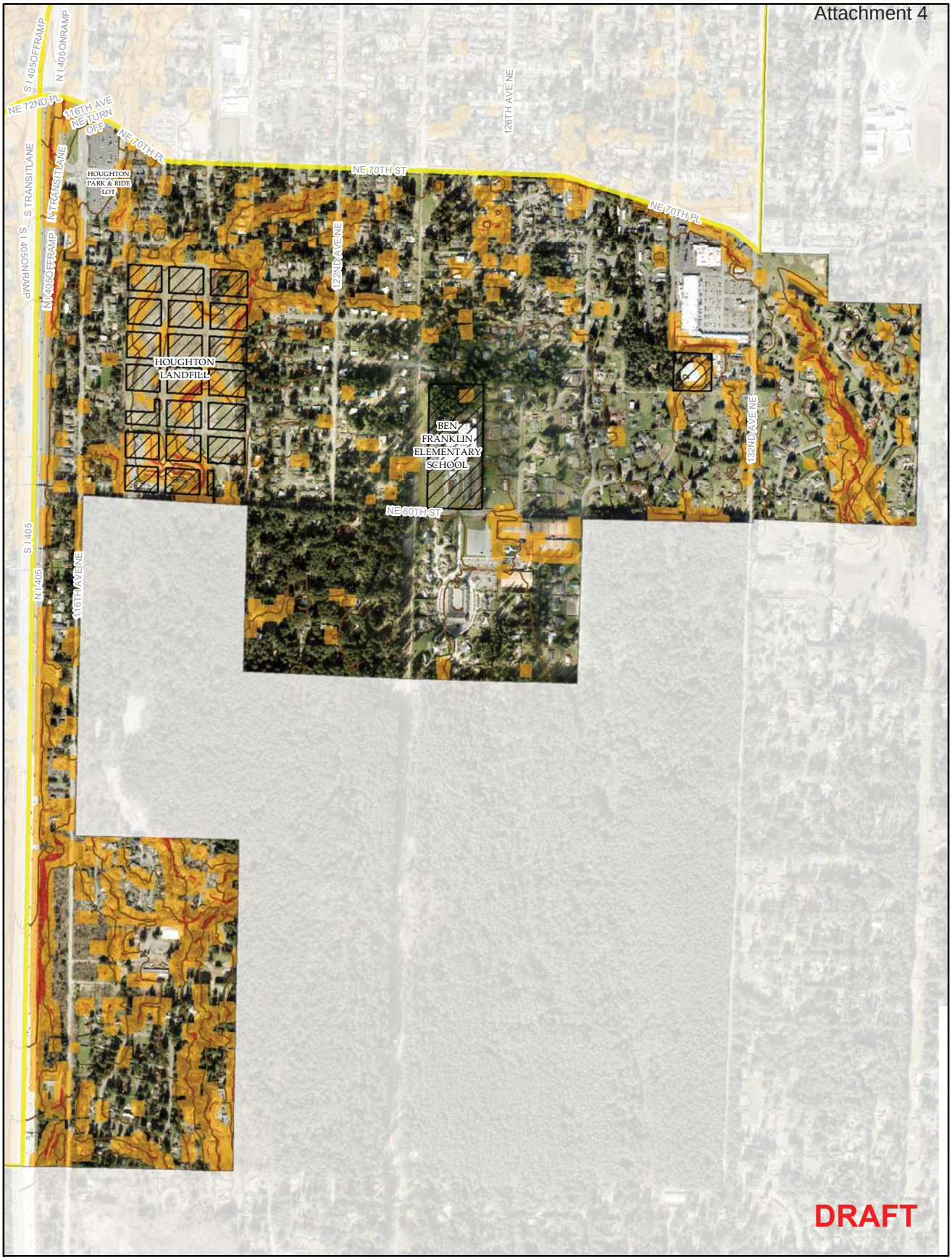


Landslide Susceptibility



Liquefaction Potential



Legend

- High Landslide Susceptibility
- Moderate Landslide Susceptibility
- Deposit Areas
- Head Scarps
- Twenty-Foot Contours
- Lakes
- Neighborhoods
- Public Facilities

N

1 inch = 1,100 feet

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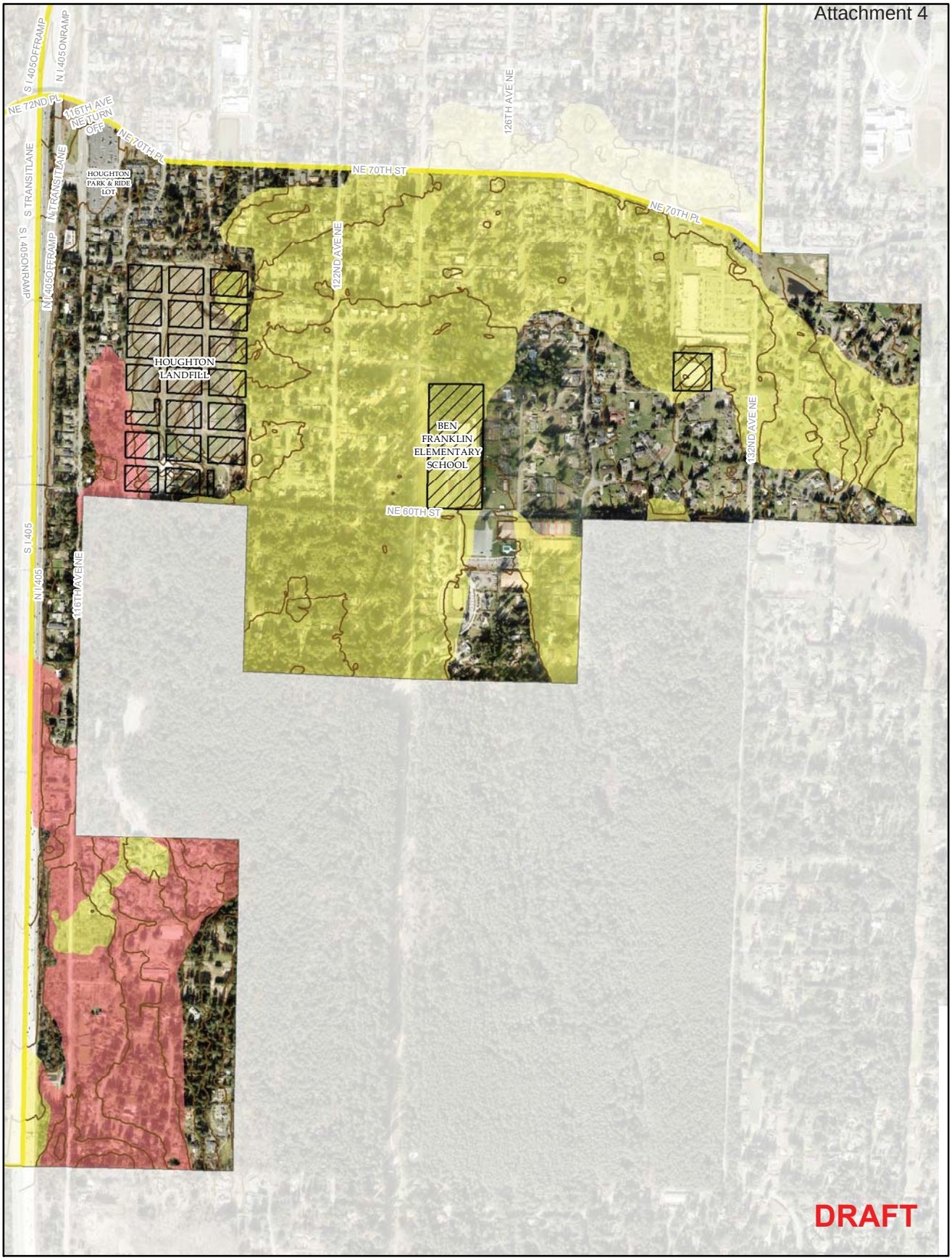
Bridle Trails Landslide Susceptibility



Legend

- High Liquefaction Potential
- Medium Liquefaction Potential
- Lakes
- Neighborhoods
- Public Facilities
- Twenty-Foot Contours

N

1 inch = 1,100 feet

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Bridle Trails Liquefaction Potential