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.
1. 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
Memo to Planning Commission
2018 City Initiated Comprehensive Plan Amendments
August 13, 2018

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

### Use of Funds

| Project Title | Capacity for Improvement | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025-2035 | 2019-2035
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Funds</td>
<td>Funds</td>
<td>Funds</td>
<td>Funds</td>
<td>Funds</td>
<td>Funds</td>
<td>Funds</td>
<td>Funds</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(Local)</td>
<td>(State)</td>
<td>(Local)</td>
<td>(State)</td>
<td>(Local)</td>
<td>(State)</td>
<td>(Local)</td>
<td>(State)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Capital Projects

<table>
<thead>
<tr>
<th>Project Title</th>
<th>Project Description</th>
<th>Capacity for Improvement</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025-2035</th>
<th>2019-2035</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Funds</td>
<td>Funds</td>
<td>Funds</td>
<td>Funds</td>
<td>Funds</td>
<td>Funds</td>
<td>Funds</td>
<td>Funds</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(Local)</td>
<td>(State)</td>
<td>(Local)</td>
<td>(State)</td>
<td>(Local)</td>
<td>(State)</td>
<td>(Local)</td>
<td>(State)</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

### Notes

- Table CF-5 is updated as of 8-12-18.
- The capital facilities plan includes transportation projects for the years 2019-2035.
- The table provides information on the use of funds, capital projects, and their respective costs for each year.
- The table includes columns for local and state funds, as well as the total funds over the 2019-2035 period.
- The plan includes various transportation projects, such as road improvements, bridge replacements, and other infrastructure enhancements.

### Footnotes

- * Dependent on project scope; see Rate Study and Transportation Master Plan.
- ** New for 2019-2035 CFP, plan not previously reviewed, to be considered in future Rate Study.

### References

- Attachment 1
# Table CF - 6
## Capital Facilities Plan: Utility Projects

(Updated 8-9-18)

### SOURCE OF FUNDS

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

### USES OF FUNDS

#### Funded Projects

<table>
<thead>
<tr>
<th>Project Number</th>
<th>Project Title</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>Six-Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>WAC0520000</td>
<td>108th Avenue NE Watermain Replacement</td>
<td>970,400</td>
<td>809,600</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,780,000</td>
</tr>
<tr>
<td>WAC1020000</td>
<td>104th Ave NE Watermain Replacement</td>
<td>563,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>563,000</td>
</tr>
<tr>
<td>WAC1290000</td>
<td>South Reservoir Seismic and Recoating Project</td>
<td>2,363,500</td>
<td>1,636,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>4,000,000</td>
</tr>
<tr>
<td>WAC1290100</td>
<td>South Reservoir Seismic and Recoating Pre-design</td>
<td>50,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>50,000</td>
</tr>
<tr>
<td>WAC1330000</td>
<td>Kirkland Avenue Watermain Replacement</td>
<td>1,500,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,500,000</td>
</tr>
<tr>
<td>WAC1340000</td>
<td>5th Ave S / 8th St S Watermain Replacement</td>
<td>118,000</td>
<td>1,061,000</td>
<td>689,000</td>
<td></td>
<td></td>
<td></td>
<td>1,750,000</td>
</tr>
<tr>
<td>WAC1530000</td>
<td>3rd Street Watermain Improvement</td>
<td>118,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>118,000</td>
</tr>
<tr>
<td>WAC1570000</td>
<td>8th Avenue W Watermain Improvement</td>
<td>891,900</td>
<td>234,100</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,126,000</td>
</tr>
<tr>
<td>WAC1580000</td>
<td>NE 112th Street Watermain Improvement</td>
<td>168,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>168,000</td>
</tr>
<tr>
<td>WAC1590000</td>
<td>NE 113th Place Watermain Improvement</td>
<td>172,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>172,000</td>
</tr>
<tr>
<td>WAC1600000</td>
<td>126th Avenue NE Watermain Improvement</td>
<td></td>
<td></td>
<td>700,000</td>
<td>800,000</td>
<td></td>
<td></td>
<td>1,500,000</td>
</tr>
<tr>
<td>WAC1640000</td>
<td>NE 116th Place Watermain Replacement</td>
<td></td>
<td>190,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>190,000</td>
</tr>
<tr>
<td>WAC1670000</td>
<td>11th Ave Watermain Replacement</td>
<td>420,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>420,000</td>
</tr>
<tr>
<td>WAC1680000</td>
<td>11th Place Watermain Replacement</td>
<td>605,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>605,000</td>
</tr>
<tr>
<td>WAC8880000</td>
<td>Annual Watermain Replacement Program</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>269,700</td>
</tr>
<tr>
<td>WAC9990000</td>
<td>Annual Water Pump Station/System Upgrade Pgm</td>
<td>269,800</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>269,800</td>
</tr>
<tr>
<td>SSC0520000</td>
<td>108th Avenue NE Sewermain Replacement</td>
<td>1,394,000</td>
<td>4,835,600</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>6,229,600</td>
</tr>
<tr>
<td>SSC0620000</td>
<td>NE 108th Street Sewermain Replacement</td>
<td>1,403,400</td>
<td>4,042,800</td>
<td>1,831,100</td>
<td></td>
<td></td>
<td></td>
<td>7,277,300</td>
</tr>
<tr>
<td>SSC0720000</td>
<td>Kirkland Avenue Sewermain Replacement</td>
<td>2,015,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2,015,000</td>
</tr>
<tr>
<td>SSC0770100</td>
<td>West of Market Sewermain Replacement - Phase I</td>
<td>2,200,000</td>
<td>3,000,000</td>
<td>2,500,000</td>
<td>2,500,000</td>
<td></td>
<td></td>
<td>10,200,000</td>
</tr>
<tr>
<td>SSC8880000</td>
<td>Annual Sanitary Pipeline Replacement Program</td>
<td>302,600</td>
<td>522,200</td>
<td>824,800</td>
<td></td>
<td></td>
<td></td>
<td>1,650,000</td>
</tr>
<tr>
<td>SSC9990000</td>
<td>Annual Sanitary Pump Station/System Upgrade Pgm</td>
<td>302,600</td>
<td>522,200</td>
<td>824,800</td>
<td></td>
<td></td>
<td></td>
<td>1,650,000</td>
</tr>
<tr>
<td><strong>Total Funded Utility Projects</strong></td>
<td></td>
<td>5,980,000</td>
<td>5,806,000</td>
<td>8,541,000</td>
<td>6,963,000</td>
<td>7,848,000</td>
<td>6,715,000</td>
<td>41,853,000</td>
</tr>
</tbody>
</table>

| SURPLUS (DEFICIT) of Resources | | | | | | | |
|---------------------------------| | | | | | | |
| Attachment 1                    | 8 | | | | | | |
## SOURCES OF FUNDS

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

## USES OF FUNDS

### Funded Projects

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

## SURPLUS (DEFICIT) of Resources

<table>
<thead>
<tr>
<th>Attachment 1</th>
<th>Attachment 1</th>
<th>Attachment 1</th>
<th>Attachment 1</th>
<th>Attachment 1</th>
<th>Attachment 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
**Table CF - 8**

Capital Facilities Plan: Parks Projects

(Updated 8-9-2018)

### SOURCES OF FUNDS

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>Revenue Source</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>Six-Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local</td>
<td>Real Estate Excise Tax</td>
<td>938,000</td>
<td>135,000</td>
<td>160,000</td>
<td>160,000</td>
<td>833,000</td>
<td>633,000</td>
<td>3,059,000</td>
</tr>
<tr>
<td>Local</td>
<td>Reserves</td>
<td>2,171,200</td>
<td>151,000</td>
<td>162,000</td>
<td>169,000</td>
<td>146,000</td>
<td>160,000</td>
<td>2,959,200</td>
</tr>
<tr>
<td>Local</td>
<td>Kirkland Park Levy</td>
<td>1,000,000</td>
<td>823,000</td>
<td>250,000</td>
<td>250,000</td>
<td>250,000</td>
<td>250,000</td>
<td>2,823,000</td>
</tr>
<tr>
<td>Local</td>
<td>Impact Fees</td>
<td>2,891,000</td>
<td>1,750,000</td>
<td>1,050,000</td>
<td>1,150,000</td>
<td>1,750,000</td>
<td>1,750,000</td>
<td>10,341,000</td>
</tr>
<tr>
<td>Local</td>
<td>King County Parks Levy</td>
<td>1,000,000</td>
<td>300,000</td>
<td>300,000</td>
<td>300,000</td>
<td>300,000</td>
<td>300,000</td>
<td>1,500,000</td>
</tr>
<tr>
<td>Local</td>
<td>Carryover Prior Year Savings</td>
<td>1,425,000</td>
<td>1,425,000</td>
<td>1,425,000</td>
<td>1,425,000</td>
<td>1,425,000</td>
<td>1,425,000</td>
<td>1,425,000</td>
</tr>
<tr>
<td>External</td>
<td>Private Contributions</td>
<td>325,000</td>
<td>325,000</td>
<td>325,000</td>
<td>325,000</td>
<td>325,000</td>
<td>325,000</td>
<td>325,000</td>
</tr>
<tr>
<td><strong>Total Sources</strong></td>
<td></td>
<td>8,750,200</td>
<td>3,159,000</td>
<td>1,922,000</td>
<td>2,029,000</td>
<td>3,279,000</td>
<td>3,293,000</td>
<td>22,432,200</td>
</tr>
</tbody>
</table>

### USES OF FUNDS

#### Funded Projects

<table>
<thead>
<tr>
<th>Project Number</th>
<th>Project Title</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>Six-Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>PKCD4990000</td>
<td>Open Space, Park Land &amp; Trail Acq Grant Match Program</td>
<td>100,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>100,000</td>
</tr>
<tr>
<td>PKCD660000</td>
<td>Parks, Play Areas &amp; Accessibility Enhancements</td>
<td>250,000</td>
<td>250,000</td>
<td>150,000</td>
<td>150,000</td>
<td>150,000</td>
<td>150,000</td>
<td>1,100,000</td>
</tr>
<tr>
<td>PKCD871100</td>
<td>Waverly Beach Park Renovation Phase II</td>
<td>515,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>515,000</td>
</tr>
<tr>
<td>PKC1210000</td>
<td>Green Kirkland Forest Restoration Program</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td>600,000</td>
</tr>
<tr>
<td>PKC1331000</td>
<td>Dock &amp; Shoreline Renovations</td>
<td>300,000</td>
<td>300,000</td>
<td>300,000</td>
<td>300,000</td>
<td>300,000</td>
<td>300,000</td>
<td>1,200,000</td>
</tr>
<tr>
<td>PKC1333000</td>
<td>Neighborhood Park Land Acquisition</td>
<td>918,000</td>
<td>300,000</td>
<td>1,050,000</td>
<td>1,150,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>5,418,000</td>
</tr>
<tr>
<td>PKC1340100</td>
<td>132nd Square Park Playfields Renovation</td>
<td>635,000</td>
<td>1,549,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2,184,000</td>
</tr>
<tr>
<td>PKC1340200</td>
<td>132nd Square Park Master Plan</td>
<td>135,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>135,000</td>
</tr>
<tr>
<td>PKC1390200</td>
<td>Totem Lake Park Development - Expanded Phase I</td>
<td>4,435,200</td>
<td>724,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5,159,200</td>
</tr>
<tr>
<td>PKC1420000</td>
<td>Doris Cooper Houghton Beach Park Restroom Replacement</td>
<td>85,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>85,000</td>
</tr>
<tr>
<td>PKC1470000</td>
<td>Parks Maintenance Center</td>
<td>1,500,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,500,000</td>
</tr>
<tr>
<td>PKC1510000</td>
<td>Park Facilities Life Cycle Projects</td>
<td>362,000</td>
<td>151,000</td>
<td>162,000</td>
<td>169,000</td>
<td>146,000</td>
<td>160,000</td>
<td>950,000</td>
</tr>
<tr>
<td>PKC1540000</td>
<td>Indoor Recreation &amp; Aquatic Facility Study</td>
<td>160,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>160,000</td>
</tr>
<tr>
<td>PKC1550000</td>
<td>Finn Hill Neighborhood Green Loop Trail Master Plan</td>
<td>160,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>160,000</td>
</tr>
<tr>
<td>PKC1560000</td>
<td>Park Restrooms Renovation/Replacement Program</td>
<td>1,583,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,583,000</td>
</tr>
<tr>
<td>PKC1570000</td>
<td>Neighborhood Park Development Program</td>
<td>1,583,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,583,000</td>
</tr>
<tr>
<td><strong>Total Funded Parks Projects</strong></td>
<td></td>
<td>8,750,200</td>
<td>3,159,000</td>
<td>1,922,000</td>
<td>2,029,000</td>
<td>3,279,000</td>
<td>3,293,000</td>
<td>22,432,200</td>
</tr>
</tbody>
</table>

### SURPLUS (DEFICIT) of Resources

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SURPLUS (DEFICIT)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Table CF-9
**Capital Facilities Plan: Public Safety Projects**

(Updated 8-9-18)

#### SOURCES OF FUNDS

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>Revenue Source</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>Six-Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local</td>
<td>General Fund</td>
<td>979,700</td>
<td>326,500</td>
<td>161,000</td>
<td>113,600</td>
<td>887,200</td>
<td>1,000,300</td>
<td>3,468,300</td>
</tr>
<tr>
<td>Local</td>
<td>General Fund Cash</td>
<td>-</td>
<td>60,000</td>
<td>-</td>
<td>60,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Local</td>
<td>REET 1</td>
<td>2,500,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2,500,000</td>
</tr>
<tr>
<td>Local</td>
<td>REET 1 Reserves</td>
<td>2,000,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2,000,000</td>
</tr>
<tr>
<td><strong>Total Sources</strong></td>
<td></td>
<td>5,479,700</td>
<td>386,500</td>
<td>161,000</td>
<td>173,600</td>
<td>887,200</td>
<td>1,000,300</td>
<td>8,088,300</td>
</tr>
</tbody>
</table>

#### USES OF FUNDS

**Funded Projects**

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

**SURPLUS (DEFICIT) of Resources**

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>Surplus (Deficit)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
### Table CF-10
Capital Facilities Plan: Facility Projects

(Updated 8-9-18)

#### SOURCES OF FUNDS

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>Revenue Source</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>Six-Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local</td>
<td>Reserves</td>
<td>788,500</td>
<td>521,500</td>
<td>279,300</td>
<td>150,300</td>
<td>346,500</td>
<td>1,081,600</td>
<td>3,167,700</td>
</tr>
<tr>
<td><strong>Total Sources</strong></td>
<td></td>
<td>788,500</td>
<td>521,500</td>
<td>279,300</td>
<td>150,300</td>
<td>346,500</td>
<td>1,081,600</td>
<td>3,167,700</td>
</tr>
</tbody>
</table>

#### USES OF FUNDS

<table>
<thead>
<tr>
<th>Funded Projects</th>
<th>Project Title</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>Six-Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>GGC08000000</td>
<td>Electrical, Energy Management &amp; Lighting Systems</td>
<td>17,800</td>
<td>27,200</td>
<td>96,400</td>
<td>28,400</td>
<td>152,600</td>
<td>322,400</td>
<td></td>
</tr>
<tr>
<td>GGC09000000</td>
<td>Mechanical/HVAC Systems Replacements</td>
<td>361,700</td>
<td>88,100</td>
<td>12,000</td>
<td>106,800</td>
<td>239,400</td>
<td>822,600</td>
<td></td>
</tr>
<tr>
<td>GGC10000000</td>
<td>Painting, Ceilings, Partition &amp; Window Replacements</td>
<td>121,900</td>
<td>210,800</td>
<td>13,500</td>
<td>151,500</td>
<td>511,500</td>
<td>1,069,100</td>
<td></td>
</tr>
<tr>
<td>GGC11000000</td>
<td>Roofing, Gutter, Siding and Deck Replacements</td>
<td>121,900</td>
<td>210,800</td>
<td>13,500</td>
<td>151,500</td>
<td>511,500</td>
<td>1,069,100</td>
<td></td>
</tr>
<tr>
<td>GGC12000000</td>
<td>Flooring Replacements</td>
<td>37,100</td>
<td>167,600</td>
<td>37,100</td>
<td>20,200</td>
<td>117,400</td>
<td>586,200</td>
<td></td>
</tr>
<tr>
<td>GGC03704000</td>
<td>Public Works Maintenance Center Tenant Improvements</td>
<td>250,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>250,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total Funded Facility Projects</strong></td>
<td></td>
<td>788,500</td>
<td>521,500</td>
<td>279,300</td>
<td>150,300</td>
<td>346,500</td>
<td>1,081,600</td>
<td>3,167,700</td>
</tr>
</tbody>
</table>

#### SURPLUS (DEFICIT) of Resources

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Sources</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
</tbody>
</table>
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 Instrn Imp (moved to funded/budget change)
TRC 1200000 Kirkland Intelligent Transportation System Phase 3 (budget change)
TRC 1240000 116th Ave NE/NE 124th St Instrn 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 Program (timing/budget change)
- SSC 0520000 NE 108th Street Sewermain Replacement (budget change)
- SSC 0620000 NE 108th Street Sewermain Replacement (budget change)
- SSC 0720000 Kirkland Avenue Sewermain Replacement (budget change)
- SSC 0770100 West of Market Sewermain Replacement - Phase I (budget change)
- SSC 8880000 Annual Sanitary Pipeline Replacement Program (budget change)
- SSC 9990000 Annual Sanitary Pump Station/Sys Upgrade Program (budget change)

---

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

3
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
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
- PSC 3002000 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)
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)
Bridle Trails Liquefaction Potential