



CITY OF KIRKLAND
Planning and Building Department
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425-587-3600

MEMORANDUM

To: Houghton Community Council

From: Scott Guter, AICP, Senior Planner
Jeremy McMahan, Deputy Director of Planning and Building Department

Date: September 17, 2021

Subject: 2021 Annual Comprehensive Plan Amendments, File No. CAM21-00392

Recommendation

On September 27, 2020, receive a briefing on the proposed 2021 amendments and advise whether the Houghton Community Council (HCC) wishes to hold a public hearing on the amendments. This year's amendments include Capital Facilities Plan Element (CFP) updates to reconcile the proposed changes to the 2021-2026 Capital Improvement Plan (CIP) and the 2021-2022 budget and a land use map amendment/rezone to reflect an acquisition of park property in the Juanita neighborhood.

Background Discussion

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 under Process IV consideration as established by the Kirkland Zoning Code (KZC 160 Chapter). The amendments are reviewed and decided upon through a legislative process and may involve associated Municipal Code, Zoning Code and Zoning Map changes.

The Growth Management Act (GMA) authorizes amendments to the Comprehensive Plan once a year. 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, including consideration of land use change requests (community-initiated amendment requests or CARs), park acquisitions, and miscellaneous "housekeeping" amendments. There is no new state legislation necessitating changes during this cycle of amendments.

A Planning Commission public hearing is tentatively scheduled for October 14, 2021 to consider public comments on the proposed amendments and for the Commission to make a recommendation to the City Council on adoption of the Comprehensive Plan amendments. The HCC may consider the changes at a public meeting, participate in a joint public hearing with the Planning Commission, or hold its own public hearing. This year's amendments within HCC jurisdiction are limited to Capital Facility Element changes.

Proposed Amendments

The following is a summary of the proposed amendments to the Comprehensive Plan under consideration in 2021:

Capital Facilities Plan (CFP) (Chapter XIII), updates for consistency with 2021-2026 Capital Improvement Program (CIP) and 2021-2022 budget.

The [Capital Facilities Plan \(CFP\) chapter](#) of the Comprehensive Plan is the policy basis for the CIP and is tied to our citywide level of service standards for transportation, utilities, surface water, parks, public safety, and public facility services and improvements. The Growth Management Act requires cities to provide a CFP to ensure we provide adequate facilities for new development that is envisioned in the [Land Use Element](#), to maintain level of service for capital facilities, provide consistency among capital improvement plans, and document all capital projects and their financing. The concurrency requirement in the Growth Management Act also mandates that capital facilities be coordinated with new development or redevelopment. The City's [Concurrency Management](#) (Kirkland Municipal Code (KMC), Title 25) requirements and impact fee requirements help to fulfill that mandate.

The purpose of the Capital Facilities Element is three-fold:

- 1) Establish sound fiscal policies to guide Kirkland in planning for public facilities;
- 2) Identify facilities needed to support growth and development consistent with the policies of the Comprehensive Plan; and
- 3) Establish adopted standards for levels of service.

Annual amendments to the CFP must be made as a result from changes to funding or timing of existing capital projects, project completion, or the addition of new projects. Potential amendments are provided by staff from various departments within the City based on guidance from the City Council. Attachment 1 is a summary of the proposed changes to the CIP.

Capital projects are typically projects to construct, acquire, replace, or renovate buildings, infrastructure, land and major equipment that have an estimated cost \$50,000 or more, and have a life span of 10 years or more.

Attachment 2 contains the updated 2021-2026 CIP Project Tables 5-10 for the six year Capital Facilities Plan that include updates to the six-year Capital Improvement Plan (2021-2026) for all capacity related projects in the City (including Transportation, Utility, Surface Water, Parks, Fire, Public Safety and Facility projects) and reconcile the financing for those projects with the 2021-2022 budget. The City department(s) responsible for providing the amendment is noted after each heading. More information on the proposed CIP is available in the [staff memo](#) for the August 4, 2021 City Council meeting. Any additional modifications between now and December will be incorporated into the adopting ordinance.

The following updates to Capital Facilities (CF) Tables are proposed for amendments (Attachment 2):

- Table 5- Transportation Projects
- Table 6- Utility Projects
- Table 7- Surface Water Projects
- Table 8- Parks Projects
- Table 9- Public Safety Projects
- Table 10- Facility Projects

Attachments:

1. CFP summary of project changes
2. CFP Project Tables CF-5-10

cc: File Number CAM21-00392

CFP TABLES MODIFICATION SUMMARY 2021 to 2026

Changes from Adopted 2021 to 2026

Table CF-5 – Capital Facilities Plan: Transportation Projects 2021-2026

SOURCES OF FUNDS

REET 1 Reserves for STC 05912, STC 05913, STC 08313, STC08313, STC 08314, NMC 12500, NMC 012600, NMC 12900, TRC 13500, TRC 13600, TRC 13700, TRC 13900, TRC 14100
 TR Impact Fees for STC 05913, STC 08900
 General Fund for NMC 00621
 External for NMC 08100, NMC 08720, TRC 11703, TRC 14000

USES OF FUNDS

New Projects:

NMC 13000	124 th Ave Sidewalk Completion
TRC 14000	NE 124 th & 100 th Ave Intersection
TRC 14100	132 nd Ave NE & NE 72 nd St Intersection Repairs

Changed Projects:

STC 00609	Totem Lake Boulevard & 120 th Ave NE Preservation (budget change)
STC 05912	124 th Ave NE Roadway Improvement (North Section) ROW (budget change)
STC 05913	124 th Ave NE Roadway Improve. (N. Section) Construction (budget change)
STC 08313	100 th Ave NE Roadway Improvements (North Section) (budget change)
STC 08314	100 th Ave NE Roadway Improvements (Mid-North Section) (budget change)
STC 08900	Juanita Drive Intersection and Safety Improvements (budget change)
NMC 00621	Neighborhood Safety Program (budget change)
NMC 08100	CKC to Redmond Central Connector (budget change)
NMC 08720	NE 131st Way/90th Ave NE Impr. Scope & Design (budget change)
NMC 12500	CKC Lighting 120th Avenue NE to NE 124th Street (budget change)
NMC 12600	School & Transit Connector Sidewalk on 120th Avenue NE (budget change)
NMC 12700	Juanita Dr Nonmotor Improve. 79th Way NE - NE 120th St (budget change)
NMC 12900	Pedestrian Safety Improve. (Downtown & NE 124th Street) (budget change)
TRC 11703	Neighborhood Traffic Control (budget change)
TRC 13500	100 Ave NE/Simonds Road Intersection Improvements (budget change)
TRC 13600	100 th Ave NE/145 th St Intersection Improvements (budget change)
TRC 13700	Lake Street/Kirkland Avenue Intersection Improv. (budget change)
TRC 13900	85th St/132nd Ave NE Dual Left Turn Lanes – Design (budget change)

Table CF-6 – Capital Facilities Plan: Utility Projects 2021-2026

SOURCES OF FUNDS

Sewer Utility Reserves for SSC projects
 Water Utility Reserves for WAC projects

USES OF FUNDS

New Projects:

WAC 17000	122 nd Ave at NE 85 th St Waterline Improvement
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Changed Projects:

SSC 08600	8 th Avenue W Sewermain Improvement (budget change)
SSC 08700	West of Market Sewermain Replacement Predesign (budget change)
WAC 12900	South Reservoir Seismic & Recoating Construction (budget change)
WAC 13400	108 th Ave NE Watermain Replacement (scope change)
WAC 15700	8th Avenue W Watermain Improvement (budget change)
WAC 16000	126th Avenue NE Watermain Improvement (budget change)

WAC 16900 NE 85th St and I-405 Watermain Relocation (budget change)

Table CF-7 – Capital Facilities Plan: Surface Water Projects 2021-2026

SOURCES OF FUNDS

External for SDC 04700

Surface Water Reserves for SDC 09000, SDC 10700, SDC 13200

USES OF FUNDS

Changed Projects:

SDC 04700	Annual Replacement of Aging/Failing Infrastructure (budget change)
SDC 09000	Goat Hill Drainage Ditch Conveyance & Channel Stabil. (budget change)
SDC 10700	132 nd Square Park Surface Water Retrofit (NDA) (budget change)
SDC 13200	Water Quality Treatment NE 111th Pl/127th Pl NE (budget change)

Table CF-8 – Capital Facilities Plan: Parks Projects 2021-2026

SOURCES OF FUNDS

General Fund for PKC 17200

External for PKC 13310

Impact Fees & REET 1 Reserves for PKC 13400

USES OF FUNDS

New Projects:

PKC 17200	Rental Houses
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Changed Projects:

PKC 13310	Dock & Shoreline – David Brink Park (budget change)
PKC 13400	132 nd Square Park (budget change)

Table CF-9 – Capital Facilities Plan: Public Safety Projects 2021-2026

SOURCES OF FUNDS

General Fund for PSC 30050, PSC 30070, PSC 30080

Debt for PSC 30040, PSC 30050, PSC 30060, PSC 30070

USES OF FUNDS

New Projects:

PSC 30040	Fire Station 21 Expansion & Remodel
PSC 30050	Fire Station 22 Expansion & Remodel
PSC 30060	Fire Station 26 Expansion & Remodel
PSC 30070	Fire Station 27 Replacement
PSC 30080	Temporary Station

Table CF-10 – Capital Facilities Plan: Facility Projects 2021-2026

SOURCES OF FUNDS

External for GGC 04500, GGC 00800, GGC00900

REET 1 Reserves for GGC 04600

Interfund Loan for GGC 04700

Other Reserves for GGC 01100, GGC03516

USES OF FUNDS

New Projects:

GGC 04500	PKCC Roof & Emergency Generators
GGC 04600	Parking Garage Opportunity Fund
GGC 04700	Village Plaza of Kirkland Purchase

Changed Projects:

GGC 00800	Electrical, Energy Management, and Lighting Systems (scope change)
GGC 00900	Mechanical/HVAC Systems Replacement (scope change)
GGC 01100	Roofing, Gutter, Siding, and Deck Replacements (budget change)
GGC 03516	City Hall Vehicle Charging Stations (budget change)

Table CF - 5
Capital Facilities Plan: Transportation Projects -- 2021-2035

(Updated 8-24-21)

SOURCES OF FUNDS

Revenue Type	Revenue Source	2021	2022	2023	2024	2025	2026	Six-Year Total	2027 - 2035
Local	Gas Tax	660,000	673,000	686,000	700,000	700,000	700,000	4,119,000	5,899,700
Local	Gas Tax (Transportation Package)	200,000	200,000	250,000	150,000	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)	736,000	766,400	733,000	717,000	550,000	950,000	4,452,400	13,750,000
Local	Real Estate Excise Tax 2 (REET 2)	1,189,000	1,311,000	1,251,100	1,211,900	965,000	1,537,000	7,465,000	13,750,000
Local	Street Levy	2,733,000	2,760,000	2,788,000	2,816,000	2,816,000	2,816,000	16,729,000	28,407,000
Local	Solid Waste	386,000	393,000	401,000	409,000	417,000	425,000	2,431,000	3,300,000
Local	Surface Water	500,000	541,000	500,000	130,000	30,000	333,000	2,034,000	5,500,000
Local	Impact Fees	1,500,000	3,350,000	1,691,275				6,541,275	11,000,000
Local	General Fund	335,000						335,000	-
External	King County Park Levy							-	-
Local	Intrafund	1,539,005						1,539,005	-
Local	REET 2 Reserves	2,874,000	713,500	1,556,500	350,000			5,494,000	-
Local	REET 1 Reserves	3,262,050	513,245	470,000				4,245,295	-
Local	Surface Water Reserves							-	-
Local	Debt		1,982,000					1,982,000	-
External	Unsecured Grants			2,110,200	4,336,200	2,569,000	2,985,000	12,000,400	35,025,400
External	Secured Grants	5,395,025	7,642,000	7,780,000	1,600,000			22,417,025	-
External	Developer							-	-
	Subtotal 2021-2026 Fund Sources	21,579,080	21,115,145	20,487,075	12,690,100	8,517,000	10,216,000	94,604,400	121,802,100
Total Sources		21,579,080	21,115,145	20,487,075	12,690,100	8,517,000	10,216,000	94,604,400	121,802,100
						Total 2021 - 2035 Revenue			216,406,500

Use of Funds

Transportation Capital Facilities Plan 2021-2035												
CIP Project Number	Project Title	Included in Impact Fee calculation?	Capacity project for concurrency?	Funded in CIP						Six-Year Funded CIP 2021-2026	2027-2035 CIP Projects	Candidate Projects for Unanticipated Revenue
				2021	2022	2023	2024	2025	2026			
STC 00600	Annual Street Preservation Program	No - maintenance	No - maintenance	\$ 950,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 9,450,000	\$ 15,300,000	
STC 00603	Street Levy Street Preservation	No - maintenance	No - maintenance	\$ 1,683,000	\$ 2,460,000	\$ 2,488,000	\$ 2,516,000	\$ 2,516,000	\$ 2,516,000	\$ 14,179,000	\$ 22,644,000	
STC 00604	Central Way Preservation Construction	No - maintenance	No - maintenance	\$ 2,025,000						\$ 2,025,000		
STC 00608	Local Road Maintenance	No - maintenance	No - maintenance	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000	\$ 450,000	
STC 00609	Totem Lake Boulevard & 120th Avenue NE Preservation	Yes	Yes	\$ 1,080,005						\$ 1,080,005		
STC 05912	124th Ave NE Roadway Improvements (North Section) ROW	Yes R24	Yes	\$ 1,302,000						\$ 1,302,000		
STC 05913	124th Ave NE Roadway Improvements (North Section) Construction	Yes R24	Yes		\$ 8,465,000	\$ 1,405,000				\$ 9,870,000		
STC 08000	Annual Striping Program	No - maintenance	No - maintenance	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000	\$ 4,500,000	
STC 08313	100th Avenue NE Roadway Improvements (North Section)	Yes R10	Yes	\$ 1,527,000	\$ 290,445					\$ 1,817,445		
STC 08314	100th Avenue NE Roadway Improvements (Mid-North Section)	Yes R10	Yes	\$ 2,584,000	\$ 129,200					\$ 2,713,200		
STC 08900	Juanita Drive Intersection and Safety Improvements	Yes R12	Yes	\$ 980,000	\$ 1,891,000	\$ 2,577,775				\$ 5,448,775		
STC 10700	NE 85th Street Ped/Bike Connection 114th Ave NE to 6th St	Yes	Yes	\$ 870,000	\$ 2,450,000	\$ 3,580,000				\$ 6,900,000		
STC 10800	NE 85th St and 6th St Westbound Transit Queue Jump	Yes	Yes		\$ 1,300,000					\$ 1,300,000		
STC 10900	NE 85th Street Eastbound Third Lane 120th Ave NE to 122nd Ave NE	Yes	Yes			\$ 2,700,000				\$ 2,700,000		
STC 99990	Regional Inter-Agency Coordination	No - not capacity	No - not capacity		\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	\$ 410,000	\$ 738,000	
NMC 00620	Street Levy - Pedestrian Safety	No - safety	No - safety	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000	\$ 1,350,000	
NMC 00621	Neighborhood Safety Program Improvements	No - safety	No - safety	\$ 200,000						\$ 200,000		
NMC 05700	Annual Sidewalk Maintenance Program	No - maintenance	No - maintenance	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000	\$ 900,000	
NMC 08100	Willows Rd/Redmond Central Connector	Yes NM4*	Yes	\$ 160,900						\$ 160,900		
NMC 08700	Safer Routes to School Action Plans Implementation	Yes NM4*	Yes	\$ 499,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 3,249,000	\$ 4,950,000	
NMC 08720	NE 131st Way/90th Ave NE Nonmtrd Impr. (97th Ave NE to NE 134th St) Scope & Design	No	No	\$ 954,000						\$ 954,000		
NMC 11010	Citywide Accessibility Improvements	No - not capacity	No - not capacity			\$ 50,000	\$ 100,000	\$ 50,000	\$ 100,000	\$ 300,000	\$ 900,000	
NMC 11300	Citywide Greenways Networks	Yes NM2	Yes			\$ 450,000	\$ 1,950,000			\$ 2,400,000		
NMC 12500	CKC Lighting 120th Avenue NE to NE 124th Street	No	No	\$ 930,000						\$ 930,000		
NMC 12600	School & Transit Connector Sidewalk on 120th Avenue NE	Yes	Yes	\$ 140,000						\$ 140,000		
NMC 12800	CKC/Eastrail Crossing Study at 132nd Ave NE	No	No	\$ 100,000						\$ 100,000		
NMC 12900	Pedestrian Safety Improvements (Downtown & NE 124th Street)	No - safety	No - safety	\$ 1,748,250						\$ 1,748,250		
NMC 13000	124th Ave NE Sidewalk Completion	No	No		\$ 280,000					\$ 280,000		
TRC 09800	NE 132nd St/116th Way NE (I-405) Intersection Improvements	Yes	Yes	\$ 202,125						\$ 202,125		
TRC 11600	Annual Signal Maintenance Program	No - maintenance	No - safety	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000	\$ 900,000	
TRC 11700	Citywide Traffic Management Safety Improvements	No - safety	No - safety			\$ 100,000		\$ 100,000		\$ 200,000	\$ 450,000	
TRC 11702	Vision Zero Safety Improvement	No - not capacity	No - safety		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	\$ 450,000	
TRC 11703	Neighborhood Traffic Control	No - not capacity	No - safety	\$ 135,000	\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 285,000	\$ 225,000	
TRC 12000	Kirkland Intelligent Transportation System Phase 3	Yes R19, R20	Yes			\$ 244,100	\$ 455,900		\$ 1,710,000	\$ 2,410,000		
TRC 12400	116th Avenue NE/NE 124th Street Intersection Improvements	Yes	Yes	\$ 565,000						\$ 565,000		
TRC 13500	100th Avenue NE/Simonds Road Intersection Improvements	Yes R10	Yes	\$ 611,100						\$ 611,100		
TRC 13600	100th Avenue NE/NE 145th St Intersection Improvements	Yes R10	Yes	\$ 452,700	\$ 150,000					\$ 602,700		
TRC 13700	Kirkland Ave/Lake St Intersection	Yes	Yes	\$ 595,000						\$ 595,000		
TRC 13800	NE 100th Street/132nd Avenue NE Intersection Improvements	Yes R10	Yes						\$ 2,558,000	\$ 2,558,000		
TRC 13900	85th St/132nd Ave NE Dual Left Turn Lanes - Design	Yes	Yes		\$ 367,500					\$ 367,500		
TRC 14000	NE 124th & 100th Ave Intersection	No	No	\$ 135,000						\$ 135,000		
TRC 14100	132nd Ave NE & NE 72nd St Intersection Repairs	No	No	\$ 250,000						\$ 250,000		
PTC 00400	108th Avenue NE Transit Queue Jump - Phase I	Yes	Yes			\$ 1,717,000	\$ 1,898,300	\$ 1,260,000		\$ 4,875,300		
PTC 00500	108th Avenue NE Transit Queue Jump - Phase II	Yes	Yes			\$ 1,893,200	\$ 2,437,900	\$ 1,309,000		\$ 5,640,100		
				\$ 21,579,080	\$ 21,115,145	\$ 20,487,075	\$ 12,690,100	\$ 8,517,000	\$ 10,216,000	\$ 94,604,400		

Table CF - 6
Capital Facilities Plan: Utility Projects

(Updated 8-24-2021)

SOURCE OF FUNDS

<i>Revenue Type</i>	<i>Revenue Source</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>Six-Year Total</i>
Local	Utility Rates	4,789,400	4,861,200	5,083,000	5,400,000	5,770,000	5,770,000	31,673,600
Local	Connection Fees	425,000	1,325,000	1,085,000	945,000	945,000	945,000	5,670,000
Local	Reserves	1,702,000	3,980,800	1,736,295	370,000	1,400,000		9,189,095
External	Intergovernmental	513,600	1,198,400					1,712,000
Total Sources		7,430,000	11,365,400	7,904,295	6,715,000	8,115,000	6,715,000	48,244,695

USES OF FUNDS**Funded Projects**

<i>Project Number</i>	<i>Project Title</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>Six-Year Total</i>
WAC 05200	108th Avenue NE Watermain Replacement	809,600						809,600
WAC 05700	116th Ave NE Watermain Replacement					400,000	2,700,000	3,100,000
WAC 12900	South Reservoir Seismic & Recoating Construction	1,200,000	3,000,000					4,200,000
WAC 13400	5th Avenue S / 8th Street S Watermain Replacement	565,400	2,234,600					2,800,000
WAC 13700	NE 73rd Street Watermain Replacement			1,440,900	1,659,100			3,100,000
WAC 14900	Lake Washington Blvd Watermain Replacement					500,000	1,317,600	1,817,600
WAC 15700	8th Avenue W Watermain Improvement		554,400	627,795				1,182,195
WAC 16000	126th Avenue NE Watermain Improvement		1,575,000					1,575,000
WAC 16400	NE 116th Place Watermain Replacement						233,400	233,400
WAC 16700	11th Avenue Watermain Replacement						460,000	460,000
WAC 16800	11th Place Watermain Replacement						650,000	650,000
WAC 16900	NE 85th St and I-405 Watermain Relocation	4,855,000	1,980,500					6,835,500
WAC 17000	122nd Ave at NE 85th St Waterline Improvement		1,000,000					1,000,000
SSC 06200	NE 108th Street Sewermain Replacement				2,243,400	4,145,100	1,354,000	7,742,500
SSC 07710	West of Market Sewermain Replacement Phase I			4,317,600	2,812,500	3,069,900		10,200,000
SSC 08600	8th Avenue W Sewermain Improvement		495,900	1,518,000				2,013,900
SSC 08700	West of Market Sewermain Replacement Predesign		525,000					525,000
Total Funded Utility Projects		7,430,000	11,365,400	7,904,295	6,715,000	8,115,000	6,715,000	48,244,695

<i>SURPLUS (DEFICIT) of Resources</i>	-	-	-	-	-	-	-	-
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Table CF - 7
Capital Facilities Plan: Surface Water Utility Projects

(Updated 8-24-2021)

SOURCES OF FUNDS

<i>Revenue Type</i>	<i>Revenue Source</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>Six-Year Total</i>
Local	Utility Rates	1,811,000	1,941,500	2,800,000	2,738,000	2,638,000	4,505,500	16,434,000
Local	Reserves	412,044	199,780	50,000	50,000	50,000	50,000	811,824
External	Grants	536,500	795,100					1,331,600
Total Sources		2,759,544	2,936,380	2,850,000	2,788,000	2,688,000	4,555,500	18,577,424

USES OF FUNDS**Funded Projects**

<i>Project Number</i>	<i>Project Title</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>Six-Year Total</i>
SDC 04700	Annual Replacement of Aging/Failing Infrastructure	685,000	500,000	500,000	500,000	500,000	500,000	3,185,000
SDC 04900	Forbes Creek / 108th Avenue NE Fish Passage Improvements					395,100	1,128,000	1,523,100
SDC 05300	Forbes Creek / Coors Pond Channel Grade Controls					200,000	1,040,000	1,240,000
SDC 06300	Everest Creek - Slater Avenue at Alexander Street			430,000	620,000			1,050,000
SDC 08100	Neighborhood Drainage Assistance Program (NDA)	50,000		50,000		50,000		150,000
SDC 09000	Goat Hill Drainage Ditch Conveyance & Channel Stabilization	459,000	1,202,205					1,661,205
SDC 09200	Juanita Creek Culvert at NE 137th Street	169,500		1,080,000	350,000			1,599,500
SDC 10000	Brookhaven Pond Modifications					200,000	500,000	700,000
SDC 10500	Property Acquisition Opportunity Fund	50,000	50,000	50,000	50,000	50,000	50,000	300,000
SDC 10700	132nd Sq Park Surface Water Improvements	262,044						262,044
SDC 10800	Maintenance Center Storm Water Pollution Prevention Plan	350,000						350,000
SDC 10900	Holmes Point Drive Pipe Replacement - Phase 2 Outfall	169,000						169,000
SDC 12500	NE 120th Street Water Quality Treatment	65,000						65,000
SDC 12700	Storm Rehabilitation at Rose Point Lift Station						487,900	487,900
SDC 12800	NE 85th Street/122nd Avenue NE Stormwater Improvements			165,000	210,000			375,000
SDC 12900	NE Juanita Drive Storm Failure Near 86th Avenue NE			225,000				225,000
SDC 13200	Water Quality Treatment and Infiltration at NE 111th Pl/127th Pl NE	300,000	1,184,175					1,484,175
SDC 13300	Bioretention, Water Quality Treatment, and Storage at 126th Ave NE	200,000						200,000
SDC 13900	122nd Avenue NE Storm Replacement				488,500	504,000		992,500
SDC 14000	Holiday Drive Conveyance Improvement Study			350,000				350,000
SDC 14100	Storm Line Rehabilitation on NE 136th Street				569,500	480,500		1,050,000
SDC 14200	93rd Avenue NE Hillside Improvements					308,400	849,600	1,158,000
Total Funded Surface Water Utility Projects		2,759,544	2,936,380	2,850,000	2,788,000	2,688,000	4,555,500	18,577,424

SURPLUS (DEFICIT) of Resources	-	-	-	-	-	-	-	-
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Table CF - 8
Capital Facilities Plan: Parks Projects

(Updated 8-24-2021)

SOURCES OF FUNDS

<i>Revenue Type</i>	<i>Revenue Source</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>Six-Year Total</i>
Local	Real Estate Excise Tax	172,000	62,000	1,118,500	858,500	692,000	347,000	3,250,000
Local	Reserves	699,350	169,000	146,000	160,400	150,200	243,200	1,568,150
Local	Kirkland Park Levy	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Local	Impact Fees	1,702,450	1,200,000	1,200,000	1,209,600	1,190,000	1,200,000	7,702,050
Local	Carryover Prior Year Savings	100,000						100,000
External	King County Park Levy	353,000	353,000	353,000	353,000	353,000	353,000	2,118,000
External	Grants	500,000	160,000	720,000	560,000	560,000	560,000	3,060,000
Total Sources		3,776,800	2,194,000	3,787,500	3,391,500	3,195,200	2,953,200	19,298,200

USES OF FUNDS**Funded Projects**

<i>Project Number</i>	<i>Project Title</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>Six-Year Total</i>
PKC 04900	Open Space, Park Land & Trail Acq Grant Match Program	100,000						100,000
PKC 06600	Parks, Play Areas & Accessibility Enhancements	150,000	140,000	160,000	150,000	370,000	400,000	1,370,000
PKC 13310	Dock & Shoreline Renovations	1,000,000	525,000	300,000	300,000			2,125,000
PKC 13320	City School Playfield Partnership (Kamiakin)			200,000	100,000		100,000	400,000
PKC 13330	Neighborhood Park Land Acquisition	1,050,000	1,200,000	1,200,000	600,000	730,000	400,000	5,180,000
PKC 13400	132nd Square Park	919,800						919,800
PKC 15100	Park Facilities Life Cycle Projects	162,000	169,000	146,000	160,400	150,200	243,200	1,030,800
PKC 15200	O.O. Denny Park Improvements - Picnic Shelter	275,000						275,000
PKC 15400	Indoor Recreation & Aquatic Facility Study			160,000				160,000
PKC 15500	Green Loop Master Plan & Acquisition		160,000	560,000	560,000	560,000	560,000	2,400,000
PKC 15600	Park Restrooms Renovation/Replacement Program			791,500	791,500			1,583,000
PKC 15700	Neighborhood Park Development Program					300,000		300,000
PKC 15900	Off Leash Dog Areas				609,600	460,000	800,000	1,869,600
PKC 16100	McAuliffe Park Sanitary Sewer					325,000		325,000
PKC 16200	Wayfinding and Park Signage Program Plan			150,000		300,000	250,000	700,000
PKC 16300	Trail Upgrades			120,000			200,000	320,000
PKC 17000	ADA Compliance Upgrades				120,000			120,000
PKC 17200	Rental Houses	120,000						120,000
Total Funded Parks Projects		3,776,800	2,194,000	3,787,500	3,391,500	3,195,200	2,953,200	19,298,200

SURPLUS (DEFICIT) of Resources	-	-	-	-	-	-	-	-
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Table CF-9
Capital Facilities Plan: Public Safety Projects

(Updated 8-24-2021)

SOURCES OF FUNDS

<i>Revenue Type</i>	<i>Revenue Source</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>Six-Year Total</i>
Local	General Fund	4,948,013	5,164,300	1,387,499	1,067,100	303,400	281,300	13,151,612
Local	Debt	1,696,416	22,998,866	7,753,041	7,906,738	5,211,658		45,566,719
Total Sources		6,644,429	28,163,166	9,140,540	8,973,838	5,515,058	281,300	58,718,331

USES OF FUNDS**Funded Projects**

<i>Project Number</i>	<i>Project Title</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>Six-Year Total</i>
PSC 06300	Air Fill Station Replacement				86,200			86,200
PSC 07100	Self Contained Breathing Apparatus (SCBA)			767,100	115,100		35,800	918,000
PSC 07600	Personal Protective Equipment	6,800	6,900	7,100	678,500	7,300	7,500	714,100
PSC 20000	Fire Equipment Replacement	43,000	8,300	28,600	27,000	29,800	77,100	213,800
Subtotal Funded Fire Projects		49,800	15,200	802,800	906,800	37,100	120,400	1,932,100
PSC 10000	Police Equipment Replacement	122,700	110,700	160,300	160,300	266,300	160,900	981,200
Subtotal Funded Police Projects		122,700	110,700	160,300	160,300	266,300	160,900	981,200
PSC 30040+	Fire Station 21 Expansion & Remodel			252,086	559,256	5,211,658		6,023,000
PSC 30050+	Fire Station 22 Expansion & Remodel	834,067	6,644,830	2,138,404				9,617,301
PSC 30060+	Fire Station 26 Expansion & Remodel		343,133	746,385	7,347,482			8,437,000
PSC 30070+	Fire Station 27 Replacement	5,250,613	18,230,643	5,040,565				28,521,821
PSC 30080+	Temporary Fire Station	387,249	2,818,660					3,205,909
Subtotal Funded Facility Projects		6,471,929	28,037,266	8,177,440	7,906,738	5,211,658	-	55,805,031
Total Funded Public Safety Projects		6,644,429	28,163,166	9,140,540	8,973,838	5,515,058	281,300	58,718,331
SURPLUS (DEFICIT) of Resources		-	-	-	-	-	-	-

Table CF-10
Capital Facilities Plan: Facility Projects

(Updated 8-24-2021)

SOURCES OF FUNDS

<i>Revenue Type</i>	<i>Revenue Source</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>Six-Year Total</i>
Local	Facilities Reserves	1,244,300	150,300	935,800	922,300	384,800	557,300	4,194,800
Local	Other Reserves	3,578,158						3,578,158
Local	REET 1 Reserves		250,000					250,000
External	External	1,178,000						1,178,000
Total Sources		6,000,458	400,300	935,800	922,300	384,800	557,300	9,200,958

USES OF FUNDS**Funded Projects**

<i>Project Number</i>	<i>Project Title</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>Six-Year Total</i>
GGC 00800	Electrical, Energy Management & Lighting Systems	62,200	96,400	28,400	152,600	23,400	170,000	533,000
GGC 00900	Mechanical/HVAC Systems Replacements	384,600	12,000	406,800	299,400	141,700	51,000	1,295,500
GGC 01000	Painting, Ceilings, Partition & Window Replacements	59,900	13,500	140,800	292,200	57,000	178,900	742,300
GGC 01100	Roofing, Gutter, Siding and Deck Replacements	1,022,345		337,100	20,200	8,000	7,400	1,395,045
GGC 01200	Flooring Replacements	172,500	28,400	22,700	157,900	154,700	150,000	686,200
GGC 03516	City Hall Vehicle Charging Stations	150,913						150,913
GGC 04400	City Hall Development Services Center/Welcoming Hall	1,000,000						1,000,000
GGC 04500	PKCC Roof & Generators	773,000						773,000
GGC 04600	Parking Garage Opportunity Fund		250,000					250,000
GGC 04700	Village Plaza of Kirkland Purchase	2,375,000						2,375,000
Total Funded Facility Projects		6,000,458	400,300	935,800	922,300	384,800	557,300	9,200,958

SURPLUS (DEFICIT) of Resources	-	-	-	-	-	-	-	-
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Attachment 2

Transportation Capital Facilities Plan 2021-2035												
CIP Project Number	Project Title	Included in Impact Fee calculation?	Capacity project for concurrency?	Funded in CIP						Six-Year Funded CIP 2021-2026	2027-2035 CIP Projects	Candidate Projects for Unanticipated Revenue
				2021	2022	2023	2024	2025	2026			
STC 06300	120th Avenue NE Roadway Improvements (north)	Yes R18*	Yes								\$ 4,500,000	
STC 07200	NE 120th St Roadway Improvements	Yes R25	Yes								\$ 15,780,600	
STC 07700	NE 132nd St Rdwy Imprv.-Phase I (West Section)	Yes R1	Yes								\$ 1,739,000	
STC 07800	NE 132nd St Rdwy Imprv-Phase II (Mid Section)	Yes R2	Yes								\$ 408,000	
STC 07900	NE 132nd St Rdwy Imprv-Phase III (East Section)	Yes R3	Yes								\$ 1,444,000	
STC 08100	Totem Lake Area Development Opportunity Program	Yes*	Yes								\$ 500,000	
STC 08315	100th Avenue NE Roadway Improvements (Mid-South Section)	Yes R10	Yes								\$ 5,530,000	
STC 08316	100th Avenue NE Roadway Improvements (South Section)	Yes R10	Yes								\$ 3,619,000	
STC 09400	Holmes Point Dr NE Road Embankment Stabilization Location 1	No - maintenance	No - maintenance								\$ 246,000	
STC 09500	Holmes Point Dr NE Road Embankment Stabilization Location 2	No - maintenance	No - maintenance								\$ 412,000	
STC 09600	Holmes Point Dr NE Road Embankment Stabilization Location 3	No - maintenance	No - maintenance								\$ 503,000	
STC 09700	Holmes Point Dr NE Road Embankment Stabilization Location 4	No - maintenance	No - maintenance								\$ 551,000	
STC 09800	Holmes Point Dr NE Road Embankment Stabilization Location 5	No - maintenance	No - maintenance								\$ 232,000	
STC 09900	Champagne Pt Road NE Embankment Stabilization	No - maintenance	No - maintenance								\$ 563,000	
STC 10000	62nd Ave NE Road Embankment Stabilization	No - maintenance	No - maintenance								\$ 823,000	
STC 10100	114th Ave NE Road Reconstruction	No - maintenance	No - maintenance								\$ 1,900,000	
STC 10200	90th Ave NE Road Surface Water Drainage Repair	No - maintenance	No - maintenance								\$ 420,000	
PTC 00200	Public Transit Speed and Reliability Improvements	Yes T1	Yes								\$ 500,000	
PTC 00300	Public Transit Passenger Environment Improvements	Yes T2	Yes								\$ 500,000	
TRC 09500	NE 132nd St/Fire Stn Access Dr Intersect'n Imp	Yes R6	Yes								\$ 480,000	
TRC 09600	NE 132nd St/124th Ave NE Intersect'n Imp	Yes R7	Yes								\$ 7,400,000	
TRC 09700	NE 132nd St/132nd Ave NE Intersect'n Imp	Yes R8	Yes								\$ 1,150,000	
TRC 12500	Kirkland ITS Implementation Phase 4	Yes R19, R20	Yes								\$ 2,620,000	
TRC 12800 ^	6th Street S/5th Place/CKC Transit Signal Priority	Yes	Yes								\$ 2,600,000	
TRC 12900 ^	NE 53rd Street Intersection Improvements	Yes	Yes								\$ 4,345,000	
TRC 13000 ^^	NE 145th Street/Juanita-Woodinville Way Intersection Imps	Yes	Yes								\$ 2,100,000	
TRC 13100 ^^	NE 80th Street/120th Avenue NE Intersection Improvements	Yes	Yes								\$ 1,700,000	
TRC 13200 ^	100th Avenue NE/132nd Street Intersection Improvements	Yes R10	Yes								\$ 1,647,000	
TRC 13300 ^^	100th Avenue NE/Juanita-Woodinville Way Intersection Imps	Yes R10	Yes								\$ 2,161,000	
TRC 13400 ^^	100th Avenue NE/137th Street Intersection Improvements	Yes R10	Yes								\$ 1,475,000	
TRC 13800 ^^	NE 100th Street/132nd Ave NE Intersection Improvements	Yes R10	Yes								\$ 1,743,000	
NMC 01299	Crosswalk Upgrade Program	Yes NM5*	Yes								\$ 4,100,000	
NMC 08630	CKC Roadway Crossings	Yes NM3	Yes								\$ 3,370,100	
NMC 09011	Juanita Drive Bicycle and Pedestrian Improvements	Yes NM1, NM4	Yes								\$ 10,650,000	
NMC 11100 ^	108th Avenue NE Bicycle Lane Upgrades	Yes	Yes								\$ 845,000	
NMC 11399	Citywide Greenway Network	Yes NM2	Yes								\$ 4,450,000	
NMC 11700	On-Street Bicycle Network Phase I	Yes NM1	Yes								\$ 1,120,000	
NMC 12700	Juanita Drive Nonmotorized Improvements 79th Way NE to NE 120th St	No	No								\$ 680,000	
NM 88881	On-street Bicycle Network	Yes NM1	Yes								\$ 3,280,000	
NM 99991	Sidewalk Completion Program	Yes NM4*	Yes								\$ 6,096,800	
											\$ 157,940,500	
											\$ 252,544,900	
NMC 02421	Cross Kirkland Corridor Opportunity Fund	No	No									\$ 500,000
NMC 03100	Crestwoods Park/CKC Corridor Ped/Bike Facility	No	No									\$ 2,505,000
NMC 08000	Juanita-Kingsgate Pedestrian Bridge at I-405	No	No									\$ 4,500,000
NMC 10600	Citywide CKC Connections	No	No									\$ 360,000
NMC 10700	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

