

ORDINANCE O-4545

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

1 WHEREAS, the City Council has received a recommendation
2 from the Kirkland Planning Commission and the Houghton Community
3 Council to amend the Capital Facilities Element of the Comprehensive
4 Plan for the City, Ordinance 3481, as amended, as set forth in the report
5 and recommendation of the Planning Commission and the Houghton
6 Community Council dated November 30, 2016, and bearing Kirkland
7 Department of Planning and Community Development File No. CAM16-
8 02301; and
9

10 WHEREAS, prior to making the recommendation the Planning
11 Commission and Houghton Community Council, following notice as
12 required by RCW 35A.63.070, held on October 24, 2016, a joint public
13 hearing on the amendment proposal and considered the comments
14 received at the hearing; and
15

16 WHEREAS, pursuant to the State Environmental Policy Act
17 (SEPA), there has accompanied the legislative proposal and
18 recommendation through the entire consideration process, a SEPA
19 Addendum to Existing Environmental Documents issued by the
20 responsible official pursuant to WAC 197-11-625; and
21

22 WHEREAS, in regular public meeting on December 13, 2016 the
23 City Council considered the environmental documents received from the
24 responsible official, together with the report and recommendation of the
25 Planning Commission and the Houghton Community Council; and
26

27 NOW, THEREFORE, the City Council of the City of Kirkland do
28 ordain as follows:
29

30 Section 1. Comprehensive Plan Capital Facilities Element
31 Capital Facilities Plan Tables and Text amended: The Comprehensive
32 Plan, Ordinance 3481, as amended, is amended to bring all Project
33 Tables and text into consistency with the 2017-2022 Capital
34 Improvement Program as set forth in Exhibit A attached to this
35 Ordinance and incorporated by reference.
36

37 Section 2. If any section, subsection, sentence, clause,
38 phrase, part or portion of this Ordinance, including those parts adopted
39 by reference, is for any reason held to be invalid or unconstitutional by
40 any court of competent jurisdiction, such decision shall not affect the
41 validity of the remaining portions of this Ordinance.
42

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

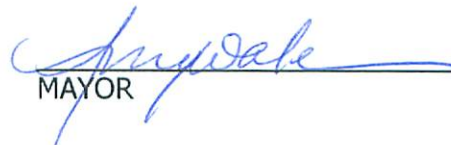
46 become effective within the Houghton community either upon approval
47 of the Houghton Community Council, or upon failure of the Community
48 Council to disapprove this Ordinance within 60 days of its passage.
49

50 Section 4. Except as provided in Section 3, this Ordinance
51 shall be in full force and effect five days from and after its passage by
52 the City Council and publication pursuant to Kirkland Municipal Code
53 1.08.017, in the summary form attached to the original of this Ordinance
54 and by this reference approved by the City Council.
55


56 Section 5. A complete copy of this Ordinance shall be
57 certified by the City Clerk, who shall then forward the certified copy to
58 the King County Department of Assessments.
59

60 Passed by majority vote of the Kirkland City Council in open
61 meeting this 13th day of December, 2016.
62

63 Signed in authentication thereof this 13th day of December,
64 2016.


MAYOR

Attest:


City Clerk

Publication Date: December 19, 2016

Approved as to Form:


City Attorney

Table CF-10
Capital Facilities Plan: Facility Projects

(Updated 10-03-16)

SOURCES OF FUNDS

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

USES OF FUNDS**Funded Projects**

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

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

C. CAPITAL FACILITIES PLAN

Introduction

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

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

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

Projects

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

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

XIII. CAPITAL FACILITIES

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

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

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

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

XIII. CAPITAL FACILITIES

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

SOURCES OF FUNDS

Revenue Type	Revenue Source	2015	2016	2017	2018	2019	2020	Six-Year Total	2021-2035
Local	Gas Tax	592,000	610,000	610,000	622,000	634,000	647,000	3,715,000	8,045,000
Local	Revenue Generating Regulatory License	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000	4,050,000
Local	Real Estate Excise Tax 1 (REET 1)	375,000	481,200	540,800	410,000	184,000	435,000	2,426,000	4,924,000
Local	Real Estate Excise Tax 2 (REET 2)	1,070,600	1,087,560	1,287,440	1,242,000	1,204,400	1,331,600	7,283,600	16,013,000
Local	Street Levy	2,600,000	2,600,000	2,626,000	2,652,000	2,679,000	2,706,000	15,863,000	38,737,000
Local	Solid Waste	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	4,500,000
Local	Surface Water	19,800	330,300	1,026,420	805,500	707,000	105,000	3,000,020	7,500,000
Local	Impact Fees	219,000	3,955,900	1,025,080	2,300,000	1,375,000	625,000	9,499,980	32,500,000
External	King Co. Park Levy	-	-	-	300,000	300,000	-	600,000	-
Local	Park Impact Fees	-	-	-	860,000	-	-	860,000	-
Local	Walkable Kirkland	200,000	480,000	520,000	400,000	400,000	400,000	2,400,000	-
Local	REET 2 Reserves	1,292,000	1,447,440	1,157,760	1,578,800	469,000	431,000	6,436,000	-
Local	REET 1 Reserves	525,000	820,000	-	-	-	-	1,345,000	-
Local	Street Impr Rsv	-	900,000	-	-	-	-	900,000	-
	Reprogramming Previous Funding	347,000	-	-	-	-	-	347,000	-

XIII. CAPITAL FACILITIES

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

XIII. CAPITAL FACILITIES

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

USE OF FUNDS

Transportation Capital Facilities Plan 2015-2035												
CIP Project Number	Project Title	Included in Impact Fee Calculation?	Capacity Project for Concurrency?	Funded in CIP						Six-Year Funded CIP 2015-2020	2021-2035 Projects	Candidate Projects for Unanticipated Revenue
				2015	2016	2017	2018	2019	2020			
ST 0006	Annual Street Preservation Program	No - maintenance	No - maintenance	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	10,500,000	26,250,000	
ST 0006 002	Annual Street Preservation Program – One-Time Project	No - maintenance	No - maintenance	1,768,500						1,768,500		
ST 0006 003	Street Levy Street Preservation	No - maintenance	No - maintenance	2,300,000	2,300,000	2,326,000	2,352,000	2,379,000	2,406,000	14,063,000	36,000,000	
ST 0070	120th Ave NE/Totem Lake Plaza Roadway Improvements	No - developer funded	Yes		3,000,000					3,000,000		
ST 0080	Annual Striping Program	No - maintenance	No - maintenance	350,000	300,000	400,000	500,000	500,000	500,000	2,650,000	7,500,000	
ST 0083 101	100th Ave NE Roadway Design	Yes R10	Yes	1,865,200	2,144,000					3,209,200		
ST 0083 102	100th Ave NE Roadway Improvements	Yes R10	Yes					5,000,000	5,485,000	10,485,000		
ST 0087	6th Street South Corridor Study	No - study	No - study	150,000						150,000		
ST 0088	Arterial Streetlight LED Conversion	No - maintenance	No - maintenance		900,000					900,000		
ST 9999	Regional Inter-Agency Coordination	No - not capacity	No - not capacity	82,000	82,000	82,000	82,000	82,000	82,000	492,000	1,230,000	
NM 0006 100	Street Levy – Safe School Walk Routes	Yes NM4*	Yes	150,000	-	-	-	-	-	150,000		
NM 0006 200	Street Levy – Pedestrian Safety	No - safety	No - safety	150,000	150,000	150,000	150,000	150,000	150,000	900,000		
NM 0006 201	Neighborhood Safety Program Improvements	No - safety	No - safety	No - safety	200,000	200,000	200,000	200,000	200,000	1,200,000	3,000,000	
NM 0007	Cross Kirkland Corridor Connection - NE 52nd Street Sidewalk	Yes NM3	Yes NM3		682,000	454,900				1,136,900		

XIII. CAPITAL FACILITIES

NM 0012	Crosswalk Upgrade Program	Yes NM5*	Yes NM5*	Yes NM5*				50,000	50,000	170,000		
NM 0012 001	NE 116th Street Crosswalk Upgrade	Yes NM5	Yes NM5			Yes NM5	Yes NM5			430,000		
NM 0012 002	NE 124th Street Crosswalk Upgrade	Yes NM5	Yes NM5		80,000					80,000		
NM 0012 003	132nd Avenue NE Crosswalk Upgrade	Yes NM5	Yes				250,000			250,000		
NM 0024 301	King County Eastside Rail Acquisition in North Kirkland	No - not capacity	No - not capacity				No - not capacity	300,000		600,000		
NM 0057	Annual Sidewalk Maintenance Program	No - maintenance	No - maintenance	200,000	200,000			200,000	200,000	800,000	3,000,000	
NM 0084	South Kirkland TOD/CKC Multi-Modal Connection	No - not capacity	No - not capacity	2,021,400	132,600					2,154,000		
NM 0086 001	NE 124th St/124th Ave NE Pedestrian Bridge Design	Yes NM3	Yes		750,000	750,000				1,500,000		
NM 0086 002	NE 124th St/124th Ave NE Pedestrian Bridge Construction	Yes NM3	Yes			960,000	7,300,000			11,360,000		
NM 0087	Citywide School Walk Route Enhancements	Yes NM4*	Yes NM4*		1,000,000	864,200	869,000	450,000	400,000	3,583,200		
NM 0087 001	North Kirkland/JFK School Walk Route Enhancements	Yes NM4*	Yes					500,000	500,000	1,000,000		
NM 0089	Lake Front Pedestrian and Bicycle Improvements	Yes NM1	Yes NM1	106,400	893,600					1,000,000		
NM 0090	Juanita Drive 'Quick Wins'	Yes NM1	Yes	200,800	485,800	663,400				1,350,000		
NM 0090 001	Juanita Drive Multi-Modal (On-Street) Improvements	Yes NM1	Yes						500,000	500,000		
NM 0092	Active Transportation Plan Update	No - study	No - study			75,000				75,000		
NM 0095	124th Avenue NE Sidewalk Improvements	Yes NM4	Yes		420,000	630,000				1,050,000		
NM 0098	Kirkland Way Sidewalk Improvements	Yes NM4	Yes				2,120,000			2,120,000		
NM 0109	Citywide Trail Connections (Non-CKC)	No - not capacity	No - not capacity						275,000	275,000		
NM 0109 001	Finn Hill Connections	No - not capacity	No - not capacity				250,000			250,000		
NM 0109 002	Lake Front Promenade Design Study	No - study	No - study						75,000	75,000		

XIII. CAPITAL FACILITIES

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

XIII. CAPITAL FACILITIES

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

XIII. CAPITAL FACILITIES

NM 106	Citywide CKC Connections	No	No															385,000
NM 0107	CKC to Downtown Surface Connection	No	No															2,000,000
CANDIDATE TOTAL																	11,365,000	

**Table CF-6
Capital Facilities Plan: Utility Projects**

SOURCES OF FUNDS

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

**USES OF FUNDS
Funded Projects**

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

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

XIII. CAPITAL FACILITIES

WA 0162	LWB Watermain Replacement at Cochran Springs	260,000						260,000
WA 0163	2nd Street South Watermain Replacement	290,000						290,000
WA 8888	Annual Watermain Replacement Program	359,400						359,400
WA 9999	Annual Water Pump Station/System Upgrade Program	359,400						359,400
SS 0051	6th Street S Sewermain Replacement						884,000	884,000
SS 0052	108th Avenue NE Sewermain Replacement			565,800	2,861,800	1,624,400		5,352,000
SS 0062	NE 108th Street Sewermain Replacement				766,000	3,677,200	1,966,800	6,410,000
SS 0069	1st Street Sewermain Replacement		958,900	2,861,100				3,820,000
SS 0070	5th Street Sewermain Replacement		419,500	864,500				1,284,000
SS 0071	6th Street Sewermain Replacement		287,000					287,000
SS 0072	Kirkland Avenue Sewermain Replacement						850,000	850,000
SS 0073	Rose Point Sewer Lift Station Replacement	1,450,000	1,110,000					2,560,000
SS 0078	5th Avenue S Sewermain Replacement	38,000						38,000
SS 0079	3rd Avenue S and 2nd Street S Sewermain Replacement	865,400	361,600					1,227,000
SS 0082	3rd and Central Way Sanitary Sewer Crossing		300,000					300,000

XIII. CAPITAL FACILITIES

SS 8888	Annual Sanitary Pipeline Replacement Program	549,400						549,400
SS 9999	Annual Sanitary Pump Station/System Upgrade Program	549,400						549,400
<i>Total Funded Utility Projects</i>		5,679,000	4,477,000	6,025,000	4,886,000	6,479,800	5,404,800	32,951,600
<i>SURPLUS (DEFICIT) of Resources</i>		-	-	-	-	-	-	-

XIII. CAPITAL FACILITIES

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

SOURCES OF FUNDS

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

USES OF FUNDS
Funded Projects

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

XIII. CAPITAL FACILITIES

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

XIII. CAPITAL FACILITIES

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

**Table CF-8
Capital Facilities Plan: Parks Projects**

SOURCES OF FUNDS

Revenue Type	Revenue Source	2015	2016	2017	2018	2019	2020	Six-Year Total
Local	Real Estate Excise Tax	759,600	920,000	215,000	868,000	1,343,900	885,000	4,990,600

XIII. CAPITAL FACILITIES

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

USES OF FUNDS
Funded Projects

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

XIII. CAPITAL FACILITIES

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

XIII. CAPITAL FACILITIES

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

**Table CF-9
Capital Facilities Plan: Public Safety Projects**

SOURCES OF FUNDS

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

**USES OF FUNDS
Funded Projects**

<i>Project Number</i>	<i>Project Title</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Six-Year Total</i>
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XIII. CAPITAL FACILITIES

PS 0062	Defibrillator Unit Replacement						176,900	176,900
PS 0066	Thermal Imaging Cameras					76,500		76,500
PS 0076	Personal Protective Equipment					573,100		573,100
PS 0078	Power Cots	234,300						234,300
PS 0080	Emergency Generators		60,000		60,000		60,000	180,000
PS 2000	Fire Equipment Replacement	26,100	46,700	19,500	55,700	20,900	20,900	20,900
<i>Subtotal Funded Fire Projects</i>		260,400	106,700	19,500	115,700	670,500	261,900	1,434,700
PS 1000	Police Equipment Replacement	144,000	118,200	92,200	77,500	71,500	177,500	680,900
<i>Subtotal Funded Police Projects</i>		144,000	118,200	92,200	77,500	71,500	177,500	680,900
PS 3001	Fire Station 25 Renovation			3,787,000				3,787,000
PS 3002	Fire Station 24 Property Acquisition		2,500,000					2,500,000
PS 3003	Fire Strategic Plan Implementation			2,500,000				2,500,000
<i>Subtotal Funded Facilities</i>			2,500,000	2,500,000	2,500,000			8,787,000
<i>Total Funded Public Safety Projects</i>		404,400	2,724,900	6,398,700	193,200	742,000	439,400	10,902,60

XIII. CAPITAL FACILITIES

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<i>SURPLUS (DEFICIT) of Resources</i>	-	-	-	-	-	-	-
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PUBLICATION SUMMARY
OF ORDINANCE O-4545

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

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

SECTION 2. Provides a severability clause for the ordinance.

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

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

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

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

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



City Clerk