City of Kenmore

City of Kenmore - 18120 68th Avenue NE - Kenmore, WA 98028
Phone: 425-398-8900 - E-mail: cityhall@kenmorewa.gov

City Council Special & Regular Meeting

ON-SITE

MONDAY, OCTOBER 24, 2022 - 6:00 PM

In addition, we try to provide access to the meeting virtually:
ZOOM LINK: https://kenmorewa-gov.zoom.us/j/85343010763
Or One tap Mobile: US: US: +12532158782,,85343010763#
Or Telephone Dial US: +1 253 215 8782
Callers please dial *9 to raise and lower hand
Webinar ID: 853 4301 0763

Technical Difficulties - If the virtual component of the meeting disconnects, and we cannot resolve technical difficulties to reconnect the virtual component, the in-person meeting will continue at City Hall if there is a quorum of the body to conduct business.

I. CALL SPECIAL MEETING TO ORDER - 6:00 PM

II. STUDY SESSION AGENDA
DISCUSSED

A. Amendments to the City of Kenmore Tree Regulations including Exceptional Trees (Ordinance No. 22-0553), presented by Development Services Director Samantha Loyuk and Assistant to the City Manager Garrett Oppenheim, *for Discussion and Direction*
Agenda Bill - Tree Regulation Amendments
Attachment 1 - Current Kenmore Municipal Code Tree Regulations
Attachment 2 - Proposed Code Amendments (Draft)
Attachment 3 - Tree Fund Memo

III. ADJOURN SPECIAL MEETING

IV. CALL REGULAR MEETING TO ORDER - 7:00 PM

V. ROLL CALL

VI. FLAG SALUTE

VII. AGENDA APPROVAL

VIII. PRESENTATION
PRESENTED

A. Governor's Smart Communities Award for the Rhododendron Boathouse, presented by Parks Project Manager Rob Sayre-McCord and Washington State

Department of Commerce Growth Management Services Deputy Managing Director Valerie Smith

B. Rhododendron Boathouse Fundraising Quarterly Update, presented by Parks Project Manager Rob Sayre-McCord and Rhododendron Boathouse Fundraising Committee Member Tom Sanderson

Agenda Bill - Rhododendron Park Boathouse Fundraising Quarterly Update (updated on 10/19)

Attachment 1 - Lease Agreement

IX. PUBLIC COMMENTS

A. We welcome our community members to the Council's meeting. In this forum, the Council does not engage or dialogue with the public; the primary role of the Council is to listen. We will hear from our on-site guests first, followed by our virtual guests. If you're online, please use the "raise hand" feature now if you wish to speak. All guests must address comments to the Mayor and City Council. The Clerk will acknowledge your request and call your name when it is your turn. Your time will start when we confirm that we can hear you. Please state your name and city of residence for the record and keep your comments to the allotted time. We will not split your time with others or reset your time except by express approval of the Presiding Officer. Screen-sharing is not allowed; you can submit materials to the Council or Clerk in advance. Please do not comment about pending development projects on which the Council will make future decisions as those are quasi-judicial matters, and Councilmembers must limit their communications about such matters. This meeting is being recorded. Thank you for taking the time to express your comments.

X. CONSENT AGENDA

APPROVED BY UNANIMOUS CONSENT

A. Approve City Council Regular Meeting Minutes from October 10, 2022

City Council Regular Meeting Minutes from October 10, 2022

B. Approve Total Check #s 50541 through 50612 totaling $916,970.14 and Total Payroll/Taxes/Flexible Spending/Retirement & Health Savings Account Electronic Deposits Dated 9/23/2022 in the amount totaling $188,737.34 and ACH Payment to Thomco Construction, Inc. in the amount of $914,023.31, and ACH Payment to U.S. Bank in the amount of $14,717.74, and ACH Payment to Washington Federal Bank in the amount of $7,485.94, and Payroll Check #10189 in the amount of $1,961.70, and Wire Transfer to Old Republic Title dated 9/19/2022 in the amount of $3,155,684.69 .

Voucher Approval 9-30-2022

C. Approve Total Check #s 50613 through 50703 totaling $912,020.65 and Total Payroll/Taxes/Flexible Spending/Retirement & Health Savings Account Electronic Deposits Dated 10/07/2022 in the amount totaling $190,450.02 and ACH Payment to U.S. Bank in the amount of $867.41, and ACH Payment to Washington Federal Bank in the amount of $18,038.40, and Payroll Check

#10191 in the amount of $82.29, and Payroll Check #10192 in the amount of $1,081.17, and Payroll Check #10194 in the amount of $82.29, and EFT Payment to Dept. of revenue in the amount of $1,062.28.
Voucher Approval 10-14-2022

D. Adopt Ordinance 22-0565 accepting the donation of land (parcel 011410-0971) from Seattle Audubon Society and Authorize the City manager to execute documents associated with the transfer of property
Agenda Bill - Ordinance 22-0565 Accepting Donation of Land from Seattle Audubon Society
Attachment 1 - Aerial Showing Property Location
Attachment 2 - Quit Claim Deed
Attachment 3 - Ordinance 22-0565 Accepting Property Donation
Attachment 4 - Ordinance 19-0492

E. Move to Adopt Resolution No. 22-391, Ratifying Proclamation 22-03.1 which terminates and rescinds the Covid-19 local emergency declaration and remaining Emergency Proclamations 20-02 et seq., and 20-05 et seq., and Repeals Resolution Nos. 20-337, 20-344, and 20-346
Agenda Bill - Adoption of Resolution No. 22-391 Ratifying Proclamation 22-03.1
Attachment 1 - Proclamation 22-03.1
Attachment 2 - Resolution 22-391

F. Authorize the City Manager to Execute a Purchase and Sale Agreement with the owner of parcel 112604-9107 located on 61st AVE NE south of NE 185th ST for the purchase price of $49,000 plus closing costs
Agenda Bill - Property on 61st AVE NE south of NE 185th ST
Attachment 1 - Property Map

XI. PUBLIC HEARING

PUBLIC HEARING HELD

A. Public Hearing No. 2 for the 2023-2028 Capital Improvement Program (CIP) for Parks, Transportation, Surface Water, and City Facilities and Other Public Facilities, presented by Finance & Administration Director Leticia Salcido
Agenda Bill - Capital Improvement Program Public Hearing No. 2
Exhibits A-L - Capital Improvement Program
Presentation - Capital Improvement Program Public Hearing No. 2

XII. BUSINESS AGENDA

A. 2023-2028 Capital Improvement Program (CIP) for Parks, Transportation, Surface Water, City Facilities, and Other Public Facilities, Ordinance No. 22-0559, presented by Finance & Administration Director Leticia Salcido, *for Adoption*

ADOPTED

Agenda Bill - 2023-2028 Capital Improvement Program Ordinance No. 22-0559 (Exhibit A included)

B. 2023-2024 Proposed Biennial Budgets for: Strategic Reserve, Strategic Opportunities, Transportation Benefit District, Public Art, 2016 & 2021 UTGO Debt Service, Real Estate Excise Tax, Impact Fees, Public Works Shop Fund, Equipment Replacement & other funds, Surface Water Management Fund, Surface Water Capital Fund, Swamp Creek Basin, presented by Finance & Administration Director Leticia Salcido and Staff, *for Presentation and Discussion*
DISCUSSED

Agenda Bill - 2023-2024 Budget Presentations for 10/24/2022
Presentation - Budget Presentations for 10/24/2022

XIII. STAFF REPORTS

A. Update on Affordable Housing Development Efforts - Holt Property and Plymouth Affordable Housing Project, presented by Assistant City Manager Stephanie Lucash
PRESENTED
Presentation - Affordable Housing Development Efforts

XIV. COUNCILMEMBER REPORTS & COMMENTS

XV. ADJOURNMENT

XVI. UPCOMING MEETINGS

A. **NOVEMBER 7TH SPECIAL MEETING TO START AT 6:00 PM**
November 7, 2022 at 7:00 PM - City Council Special Meeting
November 14, 2022 at 7:00 PM - City Council Regular Meeting
November 21, 2022 at 7:00 PM - City Council Regular Meeting
November 28, 2022 at 7:00 PM - City Council Regular Meeting
November 30, 2022 at 7:00 PM - City Council Special Meeting

City Council Business Agenda Item
City of Kenmore, WA

Subject/Topic: Amendments to City of Kenmore Tree Regulations	**For Council Meeting Agenda of:** October 24, 2022 **Department:** Development Services **Prepared by:** Samantha Loyuk, Development Services Director & Garrett Oppenheim, Assistant to the City Manager
Proposed Council Action/Motion: No action requested; discussion and direction on the items listed below.	**Initial & Date** **Approved by Department Head:** SL 10/4/22 **Approved by City Attorney:** DR 10/12/22 **Approved by Finance Director:** LS 10/11/22 **Approved by City Manager:** RK 10/14/22
	Exhibits/Attachments: Attachment #1: Current Kenmore Municipal Code Tree Regulations Attachment #2: Proposed Code Amendments (draft) Attachment #3: Memo fund memo

INFORMATION/BACKGROUND:

At the Kenmore City Council ("Council") annual retreat on January 8th and 9th, 2021, tree preservation was discussed, and Council requested to conduct a tree workshop. In response to the request made by Council, on April 19, 2021, Development Services staff provided an informational presentation to summarize tree regulations in Kenmore. As part of the presentation, potential code amendments were discussed to further preserve, protect, and enhance Kenmore's tree canopy. These recommendations included short-term and long-term action items, referred to as List 1 and 2, respectively.

On May 26, 2021, Development Services staff and Council discussed tree preservation strategies (List 1 and 2). During that discussion, Council directed staff to update the Kenmore Municipal Code ("KMC" or "code") based on List 1 strategies; Council noted that List 2 recommendations would be considered in the context of future work plans. The following List 1 items were discussed at the December 6, 2021 Council meeting and adopted by Council on March 21, 2022:

1. Change the definition of "significant tree" so it includes smaller diameter at breast height (DBH) trees.
2. Revise tree retention requirements so certain "nuisance species" (i.e., cottonwood and alder) do not receive credit for retention. This will encourage retention of preferred species that are expected to thrive long term.
3. Codify the tree removal application process for existing single-family residences (code clean up item).
4. Update the removal penalty language for consistency (code clean up item).

5. Have tree removal permits valid for a shorter period of time so replacement trees get into the ground faster.

The following items (List 2) were discussed at the May 16, 2022, Council meeting:

1. Increase the tree density requirements for new development.
2. Decrease yearly allowances for single-family tree removal.
3. Always require replacement.
4. Establish an exceptional tree program.

At the May 16th meeting, Council requested additional information on species selection for replacement trees (native vs. non-native) and tree funds. Staff presented this information at the July 18, 2022, meeting. Council was receptive to the idea of a tree fund and to the requirement that replacement trees be native species. Council expressed interest in increasing the minimum tree density to 40 tree units and requested information on tree units. Staff has returned with the additional information requested by Council and draft code amendments to the tree regulations contained in the Kenmore Municipal Code (KMC) to enact List 2, as described below and in the attachments. Miscellaneous code clean-up items in KMC 18.35 (Landscaping) were included as part of the draft code changes. Clean-up items eliminate duplication and inconsistencies of land use grouping terms and clarify landscaping requirements.

1. To support the Climate Action Plan and maintain existing tree canopy, increase the minimum tree density requirement from 30 tree units per net buildable acre to 40 tree units per net buildable acre.
2. Decrease the allowance for single-family tree removal to one per year, regardless of lot size.
3. Always require replacement when significant trees are removed. Establish a fee-in-lieu of replacement when site constraints make full replacement infeasible.
4. When replacing trees that have been removed, require native trees.
5. Establish an exceptional tree program whereby removal of exceptional trees is prohibited except under very limited and exigent circumstances. Exceptional trees shall be a list of trees native to the Puget Sound lowlands, with diameters at breast height specified for each tree. All other trees not identified on the list shall be deemed significant when their DBH reaches or exceeds 48 inches.
6. Retain existing significant trees within required building setbacks (similar to the Gig Harbor policy).

All of the above is subject to public participation, funding the necessary staffing, and other resources to administer the new regulations. Given need for additional resources and the upcoming 2023-2024 biennium budget process, staff recommends that the above regulations do not take effect until 2023.

Staff requests direction from the City Council on the draft amendments. A SEPA process and Washington State Department of Commerce review will be required prior to bringing forward a draft tree regulation ordinance.

FISCAL CONSIDERATION: The proposed new regulations will result in increased staff workloads including but not limited to fielding more questions and concerns from property owners, permit processing, plan review, and code enforcement. As more new regulations are added and build up over time, increased staffing will be needed. In addition, a staff arborist (or contract) will be necessary to implement code changes discussed (List 2).

COUNCIL GOAL/BUDGET OBJECTIVE BEING ADDRESSED: Develop a Kenmore Climate and Environment Action Plan including water, air, forest, and habitat restoration.

15.25.070 Permit required – Exception.

SHARE

No *land alteration* shall be performed without first having obtained a permit therefor from the City. Exemptions from permit requirements of this chapter shall not be deemed to grant authorization for any work to be done in any manner in violation of the provisions of this chapter or any other laws or ordinances of the City. Even if a permit is required, best management practices must be utilized to limit *erosion* and sedimentation. Permits shall not be required for the following:

A. *Grading*.

1. *Excavation* for construction of a *structure* authorized by a valid building permit;

2. *Excavations* for trenches for utilities not within critical areas, shorelines or associated buffer;

3. Exploratory *excavations* performed under the direction of a registered design professional; provided, that any disturbance of the area shall be the minimum necessary to carry out the work or studies and the disturbed area shall be immediately restored; and

4. *Excavation* or *fill* less than four feet in vertical depth not involving more than 100 cubic yards of earth or other material on a single *site* and not within critical areas, shorelines or associated buffers;

B. *Clearing* and *Tree Removal*.

1. *Clearing* and *removal* of *trees* for the construction of a *structure* authorized by a valid building permit;

2. *Removal* of *significant trees* requires a permit filed by the owner of real property within the City on forms provided by the department for review and approval prior to removing the *tree*. The city manager may approve, deny, or approve with conditions an application for *tree removal*. The decision shall be based on the following approval criteria:

a. The *tree(s)* proposed for *removal* is on a lot containing an existing single-family detached dwelling unit;

b. The *tree(s)* proposed for *removal* is not located within critical areas or associated buffers, shorelines or associated buffers, native growth protection areas, or wildlife protection zones;

c. The *tree(s)* proposed for *removal* has not been previously designated for protection (e.g., as part of a plat); and

d. The *tree(s)* proposed for *removal* complies with the yearly *tree removal* maximum allowances table shown below:

Lots up to 10,000 sq. ft.:	2 *trees* per year
Lots 10,001 sq. ft. to 20,000 sq. ft.:	4 *trees* per year
Lots 20,001 sq. ft. to 30,000 sq. ft.:	6 *trees* per year
Lots 30,000 sq. ft. and greater:	8 *trees* per year

3. *Clearing* by a public agency, franchise utility or public or private golf course for routine maintenance activities;

4. Minor stream restoration projects for fish habitat enhancement pursuant to a Washington State Joint Aquatic Resource Permit Application (JARPA);

5. Normal and routine maintenance of existing lawns and landscaping; and

6. *Removal* of noxious weeds. *Removal* of noxious weeds from critical areas, shorelines or associated buffers shall be subject to the requirements of KMC Title 16 and Chapter 18.55 KMC;

C. Engineering.

1. Less than 2,000 square feet of replaced *impervious surface* or new plus replaced *impervious surface* that is not within critical areas or associated buffers; and

2. *Land alterations* that are exempt from a *grading* permit and that do not alter the method by which the *stormwater* leaves the *site*. [Ord. 22-0547 § 2 (Exh. A); Ord. 16-0428 § 11 (Att. G); Ord. 12-0345 § 3 (Exh. A).]

Chapter 18.57
TREE MANAGEMENT AND PROTECTION

Sections:

18.57.010 Title.
18.57.015 Findings and purpose.
18.57.030 Applicability.
18.57.035 Exemptions.
18.57.050 Tree protection plan required.
18.57.060 Tree density requirement.
18.57.070 Tree protection plan review procedure.
18.57.080 Tree protection plan review standards.
18.57.085 Tree windthrow evaluation and prevention.
18.57.090 Tree protection during construction.
18.57.100 Post-construction replacement, financial guarantee and maintenance requirements.
18.57.110 Penalties, enforcement.

18.57.010 Title.

SHARE

This chapter shall be known and may be cited as the Kenmore tree management and protection code. [Ord. 22-0547 § 4 (Exh. B(II)); Ord. 11-0329 § 3 (Exh. 1).]

18.57.015 Findings and purpose.

SHARE

A. Reducing soil *erosion* and water pollution in the *City*'s *streams* and creeks by providing wind breaks, slowing the surface movement of water, reducing the amount of stormwater runoff, and stabilizing soil with their roots and fallen leaves;

B. Improving air quality by removing pollutant gases and airborne particles;

C. Positively affecting energy and water conservation by providing shade, lowering temperatures, and reducing net evaporation rates;

D. Reducing noise pollution by absorbing and deadening excessive and/or unwanted noise and by screening the source of the noise from view; and

E. Providing a wide variety of habitats and ecosystems for birds, mammals, and other wildlife;

F. Accordingly, the purpose of this chapter is to establish a process and standards to:

1. Increase the livability of an area by helping to screen people and *buildings* from wind and inclement weather;

2. Create a special sense of identity, a sense of community and civic pride, and a memorable place to live and work;

3. Preserve and enhance the *City*'s physical and aesthetic character by preventing untimely and indiscriminate removal or destruction of *trees*;

4. Promote *site* planning, construction practices, and horticultural practices that are consistent with the *reasonable use* of property;

5. Implement the goals and objectives of the *City*'s comprehensive plan; and

6. Implement the goals and objectives of the *City*'s parks and recreation master plan. [Ord. 22-0547 § 4 (Exh. B(II)); Ord. 11-0329 § 3 (Exh. 1).]

18.57.030 Applicability.

SHARE

A. No individual, partnership, corporation, association, organization, cooperative, public or municipal corporation, or agency of any governmental unit, however designated, shall directly or indirectly remove or destroy any *tree* as defined in this title within the *City*, without first obtaining a clearing permit as provided in KMC Title 15.

B. Unless otherwise exempted in KMC 18.57.035, any *site* subject to *development*, including the division of a parcel of land into two or more parcels, within the *City* shall comply with the requirements of this chapter.

C. Approval of a tree protection plan pursuant to the provisions of this chapter shall not discharge the obligation of the *applicant* to otherwise comply with the applicable provisions of this chapter.

D. When any provision of any other chapter of the Kenmore Municipal Code conflicts with this chapter or when the provisions of this chapter are in conflict, that provision which provides more protection for individual *trees* and *groves* of *trees* shall apply unless specifically provided otherwise in this chapter or unless such provision conflicts with federal or State laws or regulations. [Ord. 22-0547 § 4 (Exh. B(II)); Ord. 11-0329 § 3 (Exh. 1).]

18.57.035 Exemptions.

SHARE

A. The following land *uses* are exempt from the provisions of this chapter. However, compliance with other applicable provisions of the Kenmore Municipal Code including but not limited to then-current *critical area* regulations per Chapter 18.55 KMC and then-current clearing regulations per Chapter 15.25 KMC is still required:

1. Agriculture, meaning the use of the land for the primary purpose of deriving income from growing plants or *trees* on land including, but not limited to, land used principally for

fruit or timber production, but not including land used principally for another *use* and only incidentally for growing *trees* or plants for income.

2. *Commercial nursery or tree farm*, but only those *trees* which are planted and growing on the premises of a licensed retailer or wholesaler for sale to the general public. Other *trees* on such premises shall remain subject to this chapter.

3. Residential *Development*.

a. All existing *lots* on which are to be situated new *single detached dwelling units* in residential zones based on tree removal limits established by clearing requirements.

b. All existing *lots* on which are situated existing detached *dwelling units* in residential zones based on tree removal limits established by clearing requirements.

4. Downtown Commercial and Downtown Residential Zones. All *development* occurring within core areas designated as downtown commercial and downtown residential zones. [Ord. 22-0547 § 4 (Exh. B(II)); Ord. 11-0329 § 3 (Exh. 1).]

18.57.050 Tree protection plan required.

SHARE

A. Requirement Established. Except for the exemptions enumerated in this chapter, no individual, partnership, corporation, association, organization, cooperative, public or municipal corporation, or agency of any governmental unit, however designated, shall remove, transplant, or destroy, or cause to be removed, transplanted, or destroyed, on any land in the *City*, any *tree* as defined in this chapter, without first obtaining the *city manager*'s approval of a tree protection plan and receiving a clearing permit from the *City*. For *sites* proposed for land *development*, including the division of a parcel of land into two or more parcels, having *trees* below the minimum tree density, even though no *trees* are proposed to be removed, a tree protection plan is required to bring the *site* up to the minimum tree density standard herein established.

B. Submittal of Tree Protection Plan. Where the *site* proposed for *development* requires site or plat or short plat review, the tree protection plan shall be submitted concurrent with a site plan or plat or short plat application.

C. Tree Protection Plan Requirements. Attached to the *applicant* information and site plan information required for the clearing permit application, the *applicant* shall include the following tree protection plan information:

1. *Tree* Survey. For all *development proposals*, a *tree* survey, drawn to scale by a land surveyor licensed in Washington State, identifying the exact location and conditions of existing *trees* as defined in this title and containing the following information:

a. Common and botanical name of each *tree*.

b. *Trees* proposed to remain and to be removed.

c. *Groves* with indication of predominant species, number of *trees* and size of d.b.h.

d. Any off-site *tree* with a root protection zone which could be adversely affected by the proposed activity.

e. The location and dimensions of established and proposed perimeter *landscaping*, natural *vegetation* easements, and open space areas for public, *private*, or community use.

f. *Net buildable areas*.

g. *Critical areas* and their *buffers*.

h. Stormwater tracts.

i. Limits of construction line.

j. North arrow, scale, and date of survey.

2. An assessment of *tree windthrow* potential as described in KMC 18.57.085, along with any proposed mitigation measures to minimize windthrow. These measures shall be incorporated into the proposed tree protection plan described in subsection (C)(5) of this section.

3. A statement describing how *trees* intended to remain will be identified, marked, and protected before the start of and during *development* as further described in KMC 18.57.090.

4. A statement that describes replacement tree quality as conforming to the American Standards for Nursery Stock (ANSI).

5. Proposed Tree Protection Plan. The permit *applicant* shall have a *qualified tree protection professional* prepare recommendations for the tree protection plan. The tree protection plan shall be drawn to scale using the *tree* survey as a base and containing the following information:

a. The exact location and conditions of protected *trees*.

b. The exact location, common name, botanical name, and *caliper* of each *tree* species to be planted.

c. The *site* minimum tree density calculation indicating the total number, size, and species of existing *trees* to be preserved and the replacement *trees* to be planted as described in KMC 18.57.060.

d. The *site* replacement tree calculation as described in KMC 18.57.060 with an explanation including the number, *caliper*, and species.

e. The location, materials, dimensions, and layout of the protective barriers.

6. Submit a landscape bond quantity form.

7. Additional Information. Any additional or more detailed information required by the *city manager* to ensure compliance with the provisions of this chapter (i.e., aerial photograph). The *city manager* may waive the requirements for the scaled drawing and other submission data if he finds that the information presented is sufficient to determine the project's compliance with the provisions of this chapter. [Ord. 22-0547 § 4 (Exh. B(II)); Ord. 15-0409 § 1 (Att. A); Ord. 11-0329 § 3 (Exh. 1).]

18.57.060 Tree density requirement.

SHARE

A. Minimum Tree Density Requirement Established. A minimum tree density is required on each *site*. The tree density may consist of existing *trees* (provided they are not cottonwood, alder, or holly trees), replacement *trees*, or a combination of existing and replacement *trees*. The *site* density of *trees* to be protected on each *site* shall be determined prior to approval of a tree protection plan or clearing permit, by the *city manager*.

B. Tree Density Calculation. The minimum tree density required for each *site* is 30 tree units per acre of *net buildable area*.

1. To calculate the density of *trees* to be protected:

a. Obtain the d.b.h. measurement in inches for each protected *tree* within the *net buildable area*.

b. Go to Table 18.57.060A and select the tree unit value that corresponds to the d.b.h. for each protected *tree*.

c. Add up the tree unit values for all protected *trees* and divide by the total acreage of the *net buildable area*. This value must equal or exceed 30 tree units per acre of *net buildable area*. If the total is less than 30 tree units per acre, more *trees* must be protected or replacement *trees* will be required.

d. If replacement *trees* are planted as *groves* within designated tracts, then *applicant* may reduce total tree units required by 10 percent.

Table 18.57.060A
Existing Trees to Remain.

(Conversion from diameter (d.b.h.) in inches to tree units for *trees* protected on-*site*.)

d.b.h.	Tree Units	d.b.h.	Tree Units
1 – 5	1.0	30	8.2
6 – 10	1.2	31	8.6
11	1.4	32	9.0
12	1.8	33	9.5
13	2.0	34	10.0
14	2.3	35	10.5
15	2.6	36	11.0
16	2.9	37	11.5
17	3.2	38	12.0
18	3.5	39	12.5
19	3.8	40	13.0
20	4.2	41	13.5
21	4.6	42	14.0
22	5.0	43	14.5
23	5.4	44	15.0
24	5.8	45	15.5
25	6.2	46	16.0
26	6.6	47	17.0
27	7.0	48	18.0
28	7.4	49	19.0
29	7.8	50	20.0
For every one inch greater than 50 d.b.h., add an additional 2 tree units (i.e., 62 d.b.h. = 44 tree units).			

C. Replacement *Tree* Requirement. If the number of existing *trees* is not enough to meet the minimum of 30 tree units per acre, a sufficient number of replacement *trees* shall be planted to meet the minimum requirement. To determine the total number of replacement *trees* required:

1. Obtain the *caliper* measurement for each replacement *tree*. Replacement *trees* are measured differently than protected *trees*. Instead of measuring d.b.h. as in protected *trees*, replacement *trees* are measured by *caliper* in inches according to industry standards (ANSI). *Caliper* on replacement *trees* is measured six inches above the ground line for four-inch and smaller *trees*, and 12 inches above ground for larger replacement *trees*.

2. Go to Table 18.57.060B and select the tree unit value that corresponds to the *caliper* for each replacement *tree*.

3. Add the replacement tree unit values together to determine how many of that size *tree* will be required to achieve the minimum *site* density. See Table 18.57.060C for an example.

Table 18.57.060B Replacement Trees.

(Conversion from *caliper* inches to tree units for replacement *trees*.)

Deciduous Tree Caliper in Inches	Tree Units for Deciduous Trees	Coniferous Tree Height in Feet	Tree Units for Conifers	Tree Units for Native Conifers
1.5"	0.4	4' – 6'	0.5	0.8
2"	0.5	6' – 8'	0.7	1.0
3"	0.6	8' – 10'	1.0	1.5
4"	0.7	11' – 12'	1.5	2.0
5"	0.8			
6"	1.0			
7"	1.2			
8" +	1.5			

Table 18.57.060C Sample Tree Density Calculation.

The required density factor is calculated below as follows for five acres: five acres x 30 units = 150 tree units required.

Existing density (ED):

Size	Quantity	Total Units	Size	Quantity	Total Units
24"	3	17.4	12"	5	9.0
18"	3	10.5	8"	6	7.2
10"	4	4.8	15"	8	20.8
30"	7	57.4	4"	10	10.0
				Total ED	137.1

Replacement density (RD):

Size	Units	Quantity	Total Units
2" *Deciduous*	0.5	12	6.0
4" *Deciduous*	0.7	6	4.2
4' – 6' Native Conifer	0.8	5	4.0
		Total RD	14.2

ED + RD =	Site Total Tree Density	>	or	=	Minimum Density Required	
137.1 + 14.2 =	151.3	>			150	Density Satisfied

The sum of the ED and RD must be greater than or equal to the minimum density required. [Ord. 22-0547 § 4 (Exh. B(II)); Ord. 11-0329 § 3 (Exh. 1).]

18.57.070 Tree protection plan review procedure.

SHARE

A. *Departmenta*l Review. The *city manager* shall review the tree protection plan and clearing permit application to determine whether the *applicant* has provided all required information. Completed applications shall be referred to appropriate *City departments* for review. Upon request of either the *applicant* or the *City*, the *City* may conduct field inspections or review meetings. *City departments* involved in the review and/or inspections shall submit their report(s) and recommendation(s) to the *city manager*.

B. Evaluation for Compliance. The *city manager* may require an evaluation by a *qualified tree protection professional*, a qualified engineer, landscape architect, soils engineer, testing lab, or other specialist at any time during the tree protection plan review process or tree removal inspection as necessary to ensure compliance with the provisions of this chapter and/or the terms of the clearing permit. Individual *applicants* will be responsible for payment to the *City* of the actual cost to the *City* of this evaluation. The actual costs of any such evaluation shall be paid to the *City* within 30 days of receipt of the *City*'s invoice.

C. *Financial Guarantees*. For all projects required to have a tree protection plan, *financial guarantees* shall be required consistent with the provisions of KMC 21.20.070; provided, however, that to the extent that the *financial guarantee* requirements of KMC 18.57.100 are more protective of tree preservation, performance and maintenance, then the more protective requirements shall prevail. [Ord. 22-0547 § 4 (Exh. B(II)); Ord. 11-0329 § 3 (Exh. 1).]

18.57.080 Tree protection plan review standards.

The following standards shall govern the approval of a tree protection plan and the granting or denial of an application for clearing permit:

A. Design. *Development* shall be designed, located, and conducted so as to minimize the loss of healthy *groves* and protected *trees* as identified by a *qualified tree protection professional*, degradation of wildlife habitat as identified through environmental review, and the potential for *erosion* and slope failure.

B. *Tree* Protection Priority. In designing a development project and in meeting the required minimum tree density, the *applicant* shall protect *trees* within the *net buildable area* as described in KMC 18.57.060(B)(1), in the following order of priority. *Trees* to be preserved and protected must be healthy and vigorous, *wind-firm*, and not in conflict with utilities.

1. *Groves*.

2. Individual *trees* which provide wildlife habitat as identified through environmental review.

3. Individual *trees* and *groves* which occur within required *setbacks*.

4. *Trees* that protect against windthrow, including *trees* sheltering interior *trees* or *trees* on adjacent property from strong winds that could otherwise cause them to blow down.

5. *Trees* which provide a buffer and separate incompatible *uses* or reduce sound and wind levels.

C. Replacement *Tree* Planting Conditions. Replacement *trees* should be planted in areas with soil, climate, exposure, and moisture conditions appropriate to the replacement *tree* species' growing requirements as determined by a *qualified tree protection professional*, licensed landscape architect, or certified nurseryman.

D. Replacement *Tree* Planting Location Priority. On *sites* where the number of existing *trees* falls below the minimum density requirements, then replacement *tree* planting shall be required. The *applicant*'s proposed location of transplanted or replacement *trees* shall be subject to review by a *qualified tree protection professional*, licensed landscape architect, or certified nurseryman, and *City* approval as part of the tree protection plan. Replacement *trees* should be planted according to the following priority:

1. On-Site.

a. Designated Tracts. *Trees* located in separate deeded *tree* tracts specifically set aside for the preservation and planting of *trees* and/or the required recreation open space area if *trees* do not interfere with recreation activities.

b. Perimeter *Landscaping*. In which case, replacement *trees* shall not count toward and shall be in addition to perimeter landscape requirements.

c. Landscaping. This may include entrance landscaping, traffic islands, and other common open space areas. *Trees* located in a public right-of-way may be credited as replacement *trees* only if *street trees* are not a requirement.

2. Off-Site. In cases where an *applicant* believes that lot size prevents installation of the required number of *trees*, the *applicant* may propose to the *City* payment of a fee in lieu for installation of *trees* in a public *park* or other *public space*. The *city manager* shall review and make the final decision on the *applicant*'s proposal, based on a recommendation from a *qualified tree protection professional*.

E. Replacement Conifer Tree Types. Replacement *trees* shall be of a similar type of genus to the conifer *trees* that are removed; i.e., a western red cedar (Thuja plicata) may be replaced with a *tree* in the genus Thuja, such as an American arborvitae (Thuja occidentalis). [Ord. 22-0547 § 4 (Exh. B(II)); Ord. 15-0409 § 1 (Att. A); Ord. 11-0329 § 3 (Exh. 1).]

18.57.085 Tree windthrow evaluation and prevention.

SHARE

A. Increased *tree windthrow* potential as a result of impacts to *trees* on a site shall be evaluated based on the following risk factors:

1. Root system disruption that will extend within an area one to two and one-half times the radius of the canopy;

2. Topography of the site;

3. Whether the *tree* is deciduous or evergreen;

4. Height of the *tree* relative to the neighboring *trees*;

5. Whether the tree is part of a *grove*.

B. The windthrow evaluation shall be conducted as part of the preparation of the tree protection plan (see KMC 18.57.050) based on the aforementioned risk factors. The assessment shall be conducted by a *qualified tree protection professional*. This assessment also shall evaluate increased windthrow potential for *trees* on neighboring lots that are within 50 feet of the closest *trees* being removed on the site, including *trees* that share a root system with *tree(s)* on the site.

C. Tree Protection Plan.

1. When significant windthrow potential is identified for *trees* that could impact neighboring properties or are on neighboring properties, the *applicant* shall identify measures to minimize windthrow as part of the tree protection plan. Measures could include but are not limited to demonstrating that the *critical root zone (CRZ)* fencing is adequate to prevent root disruption or that the *CRZ* is expanded to provide root protection; saving *groves* when applicable; taking steps to preserve existing grades around *trees*; and/or tunneling rather than trenching for utilities. The City may deny a request to remove a *tree(s)* if mitigation measures are inadequate to minimize windthrow.

2. If potential windthrow damage is for the *site* itself, the *applicant* shall identify measures to reduce impacts to future *structures* on the *site*. [Ord. 22-0547 § 4 (Exh. B(II)); Ord. 15-0409 § 2 (Att. B).]

18.57.090 Tree protection during construction.

SHARE

Prior to initiating tree removal and any *clearing* and *grading* on the *site*, *trees* to be protected and preserved shall be protected from potentially damaging activities as follows unless otherwise approved by the *City*.

A. *Critical Root Zone (CRZ)*. The *CRZ* of individual *trees*, *groves*, or otherwise designated protected tree areas shall include no less than the area of a circle with a radius that extends one foot out from the *tree* for every inch of trunk d.b.h., or the area of a circle with radius extending from a *tree*'s trunk to a point no less than the end of a *tree*'s longest branch, whichever is greater (see Figure 18.57.090A).

B. Tree Protection Fence (TPF). Before *development*, the *applicant*:

1. Shall place three inches of composted woodchips over the *CRZ* of all retained *trees* to retain moisture, increase organic matter, and visually establish the *CRZ*.

2. Shall erect and maintain readily visible protective tree fencing a minimum of three feet beyond the outer edge of the *CRZ* for all individual *trees*, *groves*, or other designated protected tree areas.

a. Fencing shall completely surround the required tree protection area. The *city manager* may allow adjustments to placement of the TPF based on an evaluation of the *tree*, soils, and proposed disturbance.

b. Fencing shall be a minimum of four feet high and may be higher if needed to ensure clear visual delineation. Chain-link *fence* or orange plastic *fence* fastened to steel stakes/posts driven securely into the ground shall be required in order to discourage easy movement.

c. Any deviation from the tree fencing methods listed above must be authorized in writing by the *city manager* in advance.

3. Shall keep the protective fencing in place until the *City* authorizes the removal or issues a final certificate of occupancy, whichever occurs first.

4. Shall ensure that any landscaping done within the root protection zone subsequent to the removal of the *fence* shall not disturb existing *trees* including roots within the *CRZ*.

C. Placing Materials Near *Tree*. During *development*, no individual, partnership, corporation, association, organization, cooperative, public or municipal corporation, or agency of any governmental unit, however designated, may conduct any activity within the TPF of any *tree* designated to remain, except as specified in this section.

D. Attachments to *Trees*. During *development*, no individual, partnership, corporation, association, organization, cooperative, public or municipal corporation, or agency of any governmental unit, however designated, shall attach any object to any *tree* designated for protection.

E. Grade.

1. The grade shall not be filled or cut within the *CRZ* of any *tree* designated to remain without prior review by a *qualified tree protection professional* and advance, written approval from the *city manager*.

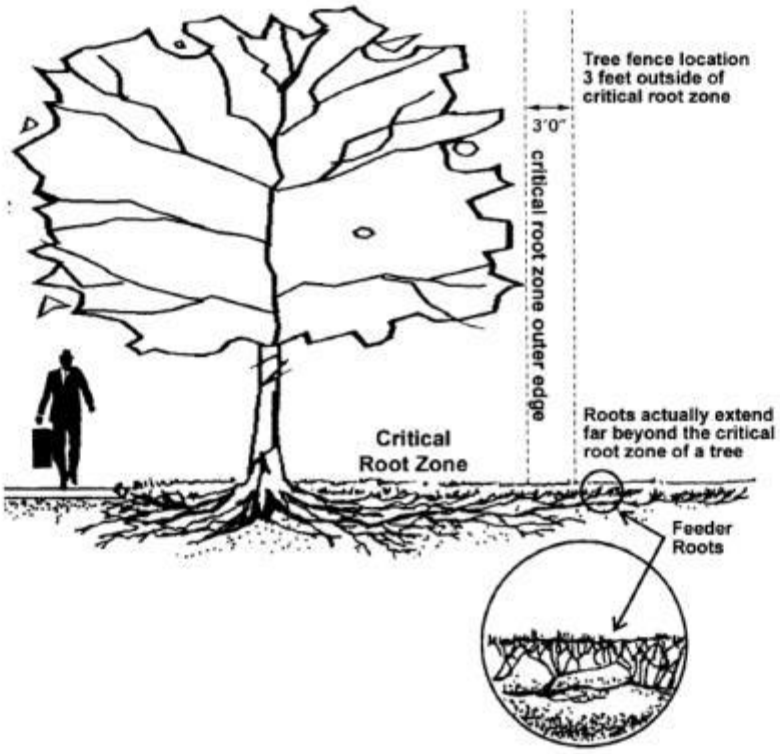
2. The *applicant* shall not install an *impervious surface* within the protective barrier of any *tree* designated to remain without the advance, written authorization of the *city manager*.

3. To the greatest extent practical, utility trenches shall be located outside of the root protection zone of *trees* to be retained. Boring or tunneling under the *CRZ* may be considered an alternative, but shall require the advance, written approval of the *city manager*.

4. *Trees* and other *vegetation* to be retained shall be protected from *erosion* and sedimentation.

F. Additional Requirements. The *city manager* may require additional tree protection measures which are consistent with accepted urban forestry practices.

Figure 18.57.090A *Critical Root Zone*.



This section shows a cross-section of the typical root zone for a *deciduous tree*. Eighty-five percent of the *tree*'s roots are within the top 18 inches of the soil. Roots typically spread up to two times the height of the *tree* and sometimes more. However, the critical mass of roots is usually found within the *critical root zone*. [Ord. 22-0547 § 4 (Exh. B(II)); Ord. 11-0329 § 3 (Exh. 1).]

18.57.100 Post-construction replacement, financial guarantee and maintenance requirements.

SHARE

A. Replace Damaged, Dead, or Dying *Trees*. Replacement *trees* or *groves* that are damaged or die within a period of three years after planting or transplanting must be replaced in kind at a ratio of one-to-one within six months of the *tree*'s death or the date of discovery of the damage. Existing *trees* that are damaged or die within a period of three years after completion of construction activities and as a cause of construction activities as determined by a *qualified tree protection professional* shall be replaced in kind at a ratio of two-to-one within six months of the *tree*'s death or date of discovery of the damage.

B. Replacement *Tree* Quality. Replacement *trees* shall conform to the American Standards for Nursery Stock, ANSI.

C. *Tree* Maintenance. All *trees* shall be maintained in accordance with International Society of Arboriculture guidelines and standards.

D. *Financial Guarantee* Required. A *financial guarantee* as defined and regulated under KMC Title 21 shall be required as a mechanism to cover any potential cost associated with replacing dead or dying replacement or existing *trees* required to satisfy tree unit requirements per this section.

1. A *financial guarantee* shall be required for all plans requiring 15 or more tree units.

2. Calculation of the amount of the *financial guarantee* shall be computed based upon equivalent tree replacement value for all replacement and existing *trees* on the property as determined by a *qualified tree protection professional* using the most recent edition of the Guide for Plant Appraisal published by the International Society of Arboriculture, in collaboration with the Council of Tree and Landscape Appraisers. Fair market value shall be posted. Fair market value includes the value of the *tree(s)*, installation, and maintenance until establishment that would be required to compensate for the *trees* that could be lost.

3. The *financial guarantee* period for maintenance shall be three years, plus an additional 60 days.

4. Release of *Financial Guarantee*.

a. Upon successful tree replacement and establishment as determined by the written approval of the *City* and consistent with Chapter 21.15 KMC, the *financial guarantee* required by this section shall be released.

b. The *City*, in its discretion, may release a *financial guarantee* under this section when fee simple title is transferred. The *City* may condition the release of the existing *financial guarantee* upon establishment of a new *financial guarantee* by the new owner in fee simple. [Ord. 22-0547 § 4 (Exh. B(II)); Ord. 11-0329 § 3 (Exh. 1).]

18.57.110 Penalties, enforcement.

SHARE

A. Civil Penalty. Any violation of any provision of this chapter constitutes a civil violation under Chapter 1.15 KMC, and is subject to the enforcement procedures of Chapter 1.20 KMC; provided, however, that an individual, partnership, corporation, association, organization, cooperative, public or municipal corporation, or agency of any governmental unit, however designated, who removes any *tree* in violation of this chapter shall be assessed the following civil penalty:

An individual, partnership, corporation, association, organization, cooperative, public or municipal corporation, or agency of any governmental unit, however designated, removing

a *tree* in violation of this chapter shall be assessed a monetary penalty of up to $2,000 per inch in *diameter at breast height* (d.b.h.) of the *tree* removed. For example, the monetary penalty for a 20-inch d.b.h. *tree* removed results in a maximum penalty of $40,000. In no case shall the penalty be reduced to an amount less than $500.00 for each violation found committed. The extent of the penalty shall be determined by the *city manager* in consideration of reasonable factors. Monetary penalties shall increase with each violation. The *city manager* is authorized to adopt polices setting forth the reasonable factors for consideration under this subsection.

B. Criminal Penalty. In addition to or as an alternative to incurring civil liability under this section, an individual, partnership, corporation, association, organization, cooperative, public or municipal corporation, or agency of any governmental unit, however designated, who violates any provisions of this chapter shall be guilty of a misdemeanor and subject to the criminal penalties set forth in Chapter 1.15 KMC, and shall be subject to the procedures of the *City*'s criminal code, KMC Title 9.

C. Separate Offense. Every individual, partnership, corporation, association, organization, cooperative, public or municipal corporation, or agency of any governmental unit, however designated, violating any provision of this chapter is guilty of a separate offense for each and every day during any portion of which the violation is committed, continued or permitted by any such individual, partnership, corporation, association, organization, cooperative, public or municipal corporation, or agency of any governmental unit, however designated. [Ord. 22-0547 § 4 (Exh. B(II)); Ord. 11-0329 § 3 (Exh. 1).]

c

Chapter 15.25
LAND ALTERATIONS

15.25.030 Definitions.
Certain words and phrases used in this chapter, unless otherwise clearly indicated by their context, mean as follows:

A. “Applicant” means a person who files an application for a permit under this chapter and who is either the owner of the land on which that proposed activity would be conducted, a contract purchaser, or the authorized agent of such a person.

B. “Bench” means a relatively level step excavated or constructed on the face of a graded *slope* surface for drainage and maintenance purposes.

C. “City manager” means the City of Kenmore city manager or his or her designee(s).

D. “Clearing” means the cutting or *removal* of *vegetation* or other organic plant material by physical, mechanical, chemical or any other means.

E. “Department” means the *department* designated by the *city manager* to administer this chapter.

F. “Diameter at breast height” means a *tree*’s diameter in inches at four and one-half feet above the ground. On multiple stemmed or trunked *trees*, the diameter shall be the sum of diameters of all individual stems or trunks.

G. “Director” means the director of the *department* designated by the *city manager* to administer this chapter.

H. “Earth material” means any rock, natural soil or any combination thereof.

I. “Erosion” means the wearing away of the ground surface as the result of the movement of wind, water and/or ice.

J. “Excavation” means the *removal* of *earth material*.

K. “Exceptional tree” is as defined at KMC 18.20.3083.

~~K~~L. “Fill” means a deposit of *earth material* placed by mechanical means.

~~L~~M. “Grade” means the elevation of the ground surface.

1. “Existing grade” means the *grade* prior to *grading*.

2. “Rough grade” means the stage at which the *grade* approximately conforms to the approved plan.

3. “Finish grade” means the final *grade* of the *site* which conforms to the approved plan.

~~M~~N. “Grading” means any excavating, filling, removing of the duff layer, or combination thereof.

~~N~~O. “Hazard tree” means any *tree* that has a high probability of failure due to any structural defect, disease or damage or combination of defect, disease or damage. A “high probability of failure” means falling and causing damage to persons or property. A “hazard tree” includes, but is not limited to, any isolated *tree(s)* that have a high probability of failure due to low *wind-firmness* in post-construction conditions as determined by a *qualified tree protection professional*.

~~O~~P. “Impervious surface” means a nonvegetated surface which either prevents or retards the entry of water into the soil mantle under natural conditions prior to development, and/or which causes water to run off the surface in greater quantities or at a rate of flow greater than the flow under natural conditions prior to development. Common *impervious surfaces* include, but are not limited to, roofs, walkways, patios, driveways, parking lots, storage areas, paved areas, gravel areas, areas of packed or oiled earthen materials or other surfaces which similarly impede the natural infiltration of surface and *stormwater*. Open uncovered flow control or water quality treatment facilities shall not be considered as *impervious surfaces* for the purposes of determining whether thresholds for the application of minimum requirements are exceeded, but shall be considered *impervious surfaces* for the purposes of runoff modeling.

~~P~~Q. “Land alteration” means any alteration to the surface of the land or the surface drainage including improvements to a storm water tract. *Land alterations* include but are not limited to: *excavations*, *fills*, *clearing*, *grading*, and *tree removal* or any combination thereof; placing or removing *impervious surfaces*, including *structures* and *pavement*; compacting the earth surface; changing the existing *grade*; or changing the surface so that surface water leaves the *site* differently, including changes to flow path, flow rate, or flow volume.

R. “Native tree” means a tree species native to the Puget Sound lowlands.

~~Q~~S. “Removal” with regard to *trees* means the act of removing a *tree* by digging up, cutting down, or causing a *tree* to die within a period of three years from such act.

~~R~~T. “Shorelines” means those lands defined as shorelines in the State Shorelines Management Act of 1971.

~~S~~U. “Significant tree” means an existing healthy *tree* that is not a *hazard tree* and that is at least six inches in *diameter at breast height* (d.b.h.) as measured at four and one-half feet (54 inches) above the ground. For *trees* with multiple leaders at four and one-half feet above the ground,

the d.b.h. shall be the combined cumulative total of branches greater than six inches diameter at four and one-half feet above the ground. For *trees* that have been removed and whereas only the stump remains, the size of the *tree* shall be measured from the diameter of the top of the stump.

~~T~~V. "Site" means any lot or parcel of land or contiguous combination thereof where projects covered by this chapter are performed or permitted.

~~U~~W. "Slope" means an inclined ground surface, the inclination of which is expressed as a ratio of vertical distance to horizontal distance.

~~V~~X. "Storm drain system" means a system of gutters, pipes, or ditches used to carry surface and *stormwater* from the surrounding lands to drainage facilities, critical areas, streams or lakes.

~~W~~Y. "Stormwater" means water originating from rainfall and other precipitation that ultimately flows into drainage facilities, rivers, streams, lakes and wetlands. As applied in this chapter, *stormwater* is synonymous with the term "surface water."

~~X~~Z. "Structure" means anything permanently constructed in or on the ground, or over the water, and excluding fences eight feet or less in height, decks less than 18 inches above *grade*, paved areas, and structural or nonstructural *fill*.

~~Y~~AA. "Terrace" means a relatively level step excavated or constructed on the face of a graded *slope* surface for drainage and maintenance purposes.

~~Z~~AB. "Tree" means a self-supporting woody perennial plant characterized by one main stem or trunk of at least six inches diameter at breast height, or a multiple stemmed or trunk system with a definite crown, maturing at a height of at least 12 feet above ground level. The *department* shall determine whether any specific woody plant shall be considered a *tree*.

AC. "Vegetation" means any and all organic plant life growing at, below, or above the soil surface. [Ord. 22-0547 § 2 (Exh. A); Ord. 16-0428 § 11 (Att. G); Ord. 12-0345 § 3 (Exh. A).]

15.25.070 Permit required – Exception.

SHARE

No *land alteration* shall be performed without first having obtained a permit therefor from the City. Exemptions from permit requirements of this chapter shall not be deemed to grant authorization for any work to be done in any manner in violation of the provisions of this chapter or any other laws or ordinances of the City. Even if a permit is required, best management practices must be utilized to limit *erosion* and sedimentation. Permits shall not be required for the following:

A. *Grading*.

1. *Excavation* for construction of a *structure* authorized by a valid building permit;

2. *Excavations* for trenches for utilities not within critical areas, shorelines or associated buffers;

3. Exploratory *excavations* performed under the direction of a registered design professional; provided, that any disturbance of the area shall be the minimum necessary to carry out the work or studies and the disturbed area shall be immediately restored; and

4. *Excavation* or *fill* less than four feet in vertical depth not involving more than 100 cubic yards of earth or other material on a single *site* and not within critical areas, shorelines or associated buffers;

B. *Clearing* and *Tree Removal* of *significant trees*. This section does not apply to *exceptional trees*.

1. *Clearing* and *removal* of *trees* for the construction of a *structure* authorized by a valid building permit;

2. *Removal* of *significant trees* requires a permit filed by the owner of real property within the City on forms provided by the department for review and approval prior to removing the *tree*. The *city manager* may approve, deny, or approve with conditions an application for *tree removal*. As a standard condition of the permit, a minimum of one (1) *native* replacement tree is required unless the *tree* is hazardous or the fee-in-lieu option described in KMC 18.57.080(D)(2) is approved by the *city manager*. The decision shall be based on the following approval criteria:

a. The *tree(s)* proposed for *removal* is on a lot containing an existing single-family detached dwelling unit;

b. The *tree(s)* proposed for *removal* is not located within critical areas or associated buffers, shorelines or associated buffers, native growth protection areas, or wildlife protection zones;

c. The *tree(s)* proposed for *removal* has not been previously designated for protection (e.g., as part of a plat); and

d. The *tree(s)* proposed for *removal* complies with the yearly *tree removal* maximum: One (1) *significant tree* per year (applies to all lot sizes). Replacement trees are required at a 1:1 ratio; replacement *trees* shall *native*. Replacement trees shall not be Alder (any species), Black Cottonwood, English Holly, or Leyland Cypress. ~~allowances table shown below:~~

~~Lots up to 10,000 sq. ft.:~~	~~2 *trees* per year~~
~~Lots 10,001 sq. ft. to 20,000 sq. ft.:~~	~~4 *trees* per year~~
~~Lots 20,001 sq. ft. to 30,000 sq. ft.:~~	~~6 *trees* per year~~
~~Lots 30,000 sq. ft. and greater:~~	~~8 *trees* per year~~

3. *Clearing* by a public agency, franchise utility or public or private golf course for routine maintenance activities;

4. Minor stream restoration projects for fish habitat enhancement pursuant to a Washington State Joint Aquatic Resource Permit Application (JARPA);

5. Normal and routine maintenance of existing lawns and landscaping; ~~and~~

6. *Removal* of noxious weeds. *Removal* of noxious weeds from critical areas, shorelines or associated buffers shall be subject to the requirements of KMC Title 16 and Chapter 18.55 KMC;

7. *Removal* of *tree(s)* necessary for the preservation and enjoyment of a substantial property right or use possessed by other similarly situated properties but which because of the presence of *significant tree(s)* is denied to the subject property. Exceptions under this subsection shall be construed narrowly.

C. Engineering.

1. Less than 2,000 square feet of replaced *impervious surface* or new plus replaced *impervious surface* that is not within critical areas or associated buffers; and

2. *Land alterations* that are exempt from a *grading* permit and that do not alter the method by which the *stormwater* leaves the *site*. [Ord. 22-0547 § 2 (Exh. A); Ord. 16-0428 § 11 (Att. G); Ord. 12-0345 § 3 (Exh. A).]

Chapter 18.20
TECHNICAL TERMS AND LAND USE DEFINITIONS

Sections:

...

18.20.3082 Tree.
18.20.3083 Tree, exceptional.
18.20.3084 Tree, hazard.
18.20.3086 Tree, native.
18.20.3088 Tree, remove or removal.
18.20.3090 Tree windthrow.

...

18.20.3083 Tree, exceptional.

"Exceptional tree" means a tree that has been determined to constitute an important community resource and may not be *removed* or damaged.

1. All healthy specimens of *tree* species in Table 1 are exceptional trees if they have a diameter at breast height (DBH) equal to or greater than that listed for the respective species. For a *tree* with multiple trunks, the diameter shall be the sum of diameters of all individual stems or trunks. (See KMC 15.25.030.)
2. Any healthy *tree* with a DBH of 48 inches or greater is an exceptional tree except those in Table 2 that are never considered exceptional.

Table 1. Exceptional Tree Species and Required Diameters at Breast Height

Tree Species (Common Name)	Scientific Name	Threshold DBH (in inches)
Bigleaf Maple	*Acer macrophyllum*	42"
Douglas Fir	*Pseudotsuga menziesii*	30"
Grand Fir	*Abies grandis*	24"
Madrona	*Arbutus menziesii*	12"
Oregon Ash	*Fraxinus latifolia*	24"
Oregon White Oak	*Quercus garryana*	24"
Pacific Dogwood	*Cornus nuttallii*	24"
Pine (any species)	*Pinus* family	30"
Sitka Spruce	*Picea sitchensis*	24"
Western Hemlock	*Tsuga heterophylla*	24"
Western Red Cedar	*Thuja plicata*	30"
Willow (any species)	*Salix* family	24"

Table 2. Tree Species That Are Not Exceptional Trees

Tree Species (Common Name)	**Scientific Name**
Alder (any species)	*Alnus* family
Black Cottonwood	*Populus trichocarpa*
English Holly	*Ilex aquifolium*
Leyland Cypress	*Cupressus* × *leylandii*

18.20.3086 Tree, native.

"Tree, native" means a tree species native to the Puget Sound lowlands.

Chapter 18.21
RESIDENTIAL ZONES

Sections:

18.21.020 Residential zones R-1, R-4 and R-6 – Use allowances.
18.21.030 Residential zones R-1, R-4 and R-6 – Development standards.
18.21.040 Residential zones R-12, R-18 and R-24 – Use allowances.
18.21.045 Residential zone MHC – Use allowances.
18.21.050 Residential zones R-12, R-18, R-24, R-48, and MHC – Development standards.
18.21.055 MHC zoning exception.
18.21.060 Nonresidential land uses in residential zones.
18.21.070 Personal service, eating and drinking place and retail sales uses in R-4 through R-24 zones.
18.21.073 Accessory uses.
18.21.075 Drive-through service.
18.21.078 Outdoor storage.
18.21.080 Wireless communication facilities.

18.21.030 Residential zones R-1, R-4 and R-6 – Development standards.

The following zone-specific development standards in Table B apply in the R-1, R-4 and R-6 residential zones:

Table B. R-1, R-4 and R-6 Residential Zones Development Standards

STANDARDS	ZONES	R-1[1]	R-4	R-6
Base Density: *Dwelling Unit*/Acre[2]		1 du/ac	4 du/ac[3]	6 du/ac
Maximum Density: *Dwelling Unit*/Acre[4]			6 du/ac	9 du/ac
Minimum Density				
Minimum Lot Width[6]		35 ft.[7]	30 ft.	30 ft.
Minimum *Street Setback*		20 ft.[7]	15 ft.[8,9]	15 ft.[8,9]
Minimum Side *Setback*[5,10]		5 ft.[7]	15 ft. total[11]	15 ft. total[11]
Minimum Rear *Setback*[5,10]		5 ft.[7]	20 ft.	20 ft.
Maximum Height[12]		35 ft.	35 ft.	35 ft. 45 ft.[13]
Base *Impervious Surface*: Percentage		30%	45%	60%

Table B. R-1, R-4 and R-6 Residential Zones Development Standards

STANDARDS	ZONES	R-1[1]	R-4	R-6
Maximum *Impervious Surface*: Percentage[14]		30%[15]	55%	70%
Minimum Lot Size		2,500 sq. ft.	7,200 sq. ft.[16,17]	5,400 sq. ft.[16,17]

[1] a. All subdivisions and short subdivisions in the R-1 zone shall be required to be *clustered* when the property is located within or contains:

(1) A *floodplain*;

(2) A regionally or locally significant resource area;

(3) Existing or planned public *parks* or *trails*, or connections to such facilities;

(4) A Category I or II *wetland* or Type S or F *stream*;

(5) A "greenbelt/urban separator" or "wildlife corridor" area designated by the comprehensive plan.

b. The *development* shall be *clustered* away from *critical areas* or corridors such as urban separators or the wildlife habitat network to the extent possible and the *open space* shall be placed in a separate tract that includes at least 50 percent of the *site*. *Open space* tracts shall be permanent and meet the provisions of KMC 17.20.130.

[2] Density applies only to *dwelling units* and not to sleeping units.

[3] *Manufactured housing communities* shall be allowed a base density of six *dwelling units* per acre.

[4] This maximum density may be achieved only through the application of residential density incentives pursuant to Chapter 18.80 KMC or *transfers of density credits*, or any combination of density incentive or density transfer. Maximum density may only be exceeded pursuant to KMC 18.80.040(E)(1)(f).

[5] These standards may be modified under the provisions for *zero-lot-line developments*.

[6] The *building envelope* is determined through meeting minimum lot size and minimum lot width measurement requirements (KMC 18.30.110).

[7] The standards of the R-4 zone shall apply if a *lot* is less than 15,000 square feet in area.

[8] If *development* provides *alleys* or consists of *townhouses*, then the *street setback* may equal 10 feet.

[9] At least 20 linear feet of driveway shall be provided between any garage, carport or other fenced parking area and the *street* property line. The linear distance shall be measured along the centerline of the driveway from the access point to such garage, carport or fenced area to the *street* property line.

[10] Vehicle access points from garages, carports or fenced parking areas shall be set back from the property line on which a *joint use driveway* is located to provide a straight line length of at least 26 feet as measured from the centerline of the garage, carport or fenced parking area, from the access point to the opposite side of the *joint use driveway*.

[11] Any side yard shall equal a minimum of five feet but the two side yards combined must equal a minimum of 15 feet.

[12] Reserved.

[13] The maximum height of 45 feet to be used only for projects as follows:

a. In R-6 zones, a *building* with a footprint built on slopes exceeding a 15 percent finished grade.

[14] Applies to each individual *lot*. *Impervious surface* area standards for:

a. Regional *uses* shall be established at the time of permit review;

b. Nonresidential *uses* in residential zones shall comply with KMC 18.21.060 and 18.30.170;

c. Individual *lots* in the R-4 through R-6 zones which are less than 9,076 square feet in area shall be subject to the applicable provisions of the nearest comparable R-6 zone;

d. *Lots* may be increased beyond the total amount permitted in this chapter subject to approval of a *conditional use permit*;

e. The base *impervious surface* percentage may be exceeded, up to the maximum *impervious surface* percentage, provided low impact development strategies are implemented subject to approval by the *city manager.*

[15] *Lots* smaller than one-half acre in area shall comply with standards of the nearest comparable R-4 through R-6 zone. For *lots* that are one-half acre in area or larger, the maximum *impervious surface* area allowed shall be at least 10,000 square feet. On any *lot* over one acre in area, an additional five percent of the lot area may be used for *buildings* related to agricultural or forestry practices. For *lots* smaller than two acres but larger than one-half acre, an additional 10 percent of the lot area may be used for *structures* which are determined to be medically necessary, provided the *applicant* submits with the permit application a notarized affidavit, conforming with the requirements of KMC 18.100.170(A)(2).

[16] For properties with *critical areas* or topographic constraints, or where *exceptional trees* are retained, up to 20 percent of the number of *lots* in a subdivision or a short subdivision of more than four *lots*, and one of the *lots* in a short plat of four *lots* or less, may contain an area less than the prescribed minimum for this zoning district. In no case shall any *lots* be created which contain an area more than 10 percent less than the prescribed minimum for this zoning district. These smaller *lots* shall be located so as to have the least impact on surrounding properties in terms of consistency of *street frontages* and privacy of abutting properties.

[17] This excludes any area required for public or *private streets*, access easements, access tracts, and access panhandles.

Chapter 18.35
DEVELOPMENT STANDARDS – LANDSCAPING

Sections:

18.35.010 Purpose.
18.35.020 Application.
18.35.030 Land use grouping.
18.35.040 Landscaping – Screen types and description.
18.35.045 Landscaping – General requirements.
18.35.050 Landscaping – Street trees for single-family subdivisions.
18.35.060 *Repealed.*
18.35.070 Landscaping – Surface parking areas.
18.35.080 Landscaping – General standards for all landscape areas.
18.35.090 Landscaping – Additional standards for required landscape areas.
18.35.100 Landscaping – Alternative options.
18.35.110 Landscaping – Plan design, design review, and installation.
18.35.120 Maintenance.
18.35.130 Financial guarantees.

18.35.010 Purpose.

SHARE

The purpose of this chapter is to preserve the aesthetic character of communities; to improve the aesthetic quality of the built environment; to promote retention and protection of existing *vegetation* *and trees*; to promote water efficiency; to promote native wildlife; to reduce the impacts of *development* on drainage systems and natural habitats; and to increase privacy for residential zones by:

A. Providing visual relief from large expanses of parking areas and reduction of perceived *building* scale;

B. Providing physical separation between residential and nonresidential areas;

C. Providing visual screens and barriers as a transition between differing land *uses*;

D. Retaining existing *vegetation* and *significant trees* by incorporating them into the site design;

E. Providing increased areas of permeable surfaces to allow for:

1. Infiltration of surface water into groundwater resources;

2. Reduction in the quantity of stormwater discharge; and

3. Improvement in the quality of stormwater discharge;

F. Encouraging the use of native plant species by their retention or use in the landscape design;

G. Encouraging the use of a diversity of plant species which promote native wildlife habitat. [Ord. 11-0329 § 3 (Exh. 1).]

18.35.020 Application.

SHARE

Except for *wireless communication facilities* regulated pursuant to Chapter 18.60 KMC, all new *development* shall be subject to the *landscaping* provisions of this chapter; provided, that specific *landscaping* and *tree* retention provisions for *uses* established through a *conditional use permit* or *special use permit* shall be determined during the applicable review process. [Ord. 16-0426 § 7 (Att. E); Ord. 11-0329 § 3 (Exh. 1).]

18.35.030 Land use grouping.

SHARE

To facilitate the application of this chapter, land *uses* have been grouped in the following manner:

A. "Residential *development*" refers to *residential land uses*.

~~B. "Attached/group residences" refers to:~~

~~1. *Multiple-family dwellings*, except as provided in subsection (C)(1) of this section;~~

~~2. *Single-detached dwelling units* developed on common property at a density of 12 or more units per acre;~~

~~3. *Supportive living facilities*;~~

~~4. *Temporary lodging*;~~

~~5. *Adult family homes*; and~~

~~6. *Manufactured housing communities*.~~

~~C. "Single-family *development*" refers to:~~

~~1. Residential subdivisions and short subdivisions, including attached and detached *dwelling units* on individually platted or short platted *lots*;~~

~~2. Any detached *dwelling units* located on a *lot*;~~

~~3. *Family child-care homes*; and~~

~~4. Type I *community residential facilities*.~~

B. "Commercial *development*" refers to:

1. *Recreational/cultural land uses*, except library, museum, *park* and *trail*;

2. *General services land uses*, except recycling centers, *health care and social assistance*, *hospital*, *laboratory*, *educational service*, *day care* I, and *religious institution*; and

3. *Retail land uses.*

4. Regional land uses.

C. "Industrial *development*" refers to:

1. *Government/business services land uses*, except *public agency* or *utility office*; *public agency or utility yard*; *public agency archive*; court; *fire or police facility*; *utility facility*; *commuter parking lot*; *private stormwater management facility*; and *vactor waste receiving facility*;

2. *Manufacturing land uses*; and

3. Mineral extraction and processing.

D. "Institutional *development*" refers to:

1. Library, museum and *conference center*;

2. *Religious institution*, *hospital*, *health care and social assistance*, *ambulatory surgery center*, *laboratory*, and *educational service*; and

3. *Public agency or utility office*; *public agency or utility yard*; *public agency archive*; court; *fire or police facility*; *commuter parking lot*; *private stormwater management facility*; and *vactor waste receiving facility*.

E. "Utility *development*" refers to *utility facility*, except *private stormwater management facility* and *vactor waste receiving facility*.

F. *Uses* that are not listed in this section shall not be subject to *landscaping* requirements except as specified in any applicable review of a *conditional use, site plan review,* or *special use permit*. [Ord. 19-0481 § 2 (Exh. A); Ord. 17-0438 § 2 (Att. A); Ord. 14-0391 § 2 (Exh. 1); Ord. 11-0329 § 3 (Exh. 1).]

18.35.040 Landscaping – Screen types and description.

SHARE

The three types of *landscaping* screens are described and applied as described below ~~follows~~. For each of these types, retention of existing *significant trees* is required unless otherwise approved pursuant to KMC 18.35.040(C).

A. Type I *Landscaping* Screen.

1. Type I *landscaping* is a "full screen" that functions as a visual barrier.

2. Type I *landscaping* shall minimally consist of:

a. A mix of primarily *evergreen trees* and shrubs generally interspersed throughout the landscape strip and spaced to form a continuous screen;

b. Between 70 and 90 percent *evergreen trees*;

c. *Trees* provided at the rate of one per 10 linear feet of landscape strip and spaced no more than 30 feet apart on center;

d. *Evergreen* shrubs provided at the rate of one per four linear feet of landscape strip and spaced no more than eight feet apart on center; and

e. Ground cover pursuant to KMC 18.35.090;

3. Landscape-based stormwater management facilities are permitted within Type I *landscaping* screen areas; provided, that the screening objectives in subsections (A)(1) and (2) of this section are achieved.

B. Type II *Landscaping* Screen.

1. Type II *landscaping* is a "filtered screen" that functions as a visual separator.

2. Type II *landscaping* shall minimally consist of:

a. A mix of *evergreen* and *deciduous trees* and shrubs generally interspersed throughout the landscape strip spaced to create a filtered screen;

b. At least 50 percent *deciduous trees* and at least 30 percent *evergreen trees*;

c. *Trees* provided at the rate of one per 20 linear feet of landscape strip and spaced no more than 30 feet apart on center;

d. Shrubs provided at the rate of one per four linear feet of landscape strip and spaced no more than eight feet apart on center; and

e. Ground cover pursuant to KMC 18.35.090;

3. Landscape-based stormwater management facilities are permitted within Type II *landscaping* screen areas; provided, that the screening objectives in subsections (B)(1) and (2) of this section are achieved.

C. Type III *Landscaping* Screen.

1. Type III *landscaping* is a "see-through screen" that functions as a partial visual separator to soften the appearance of parking areas and building elevations.

2. Type III *landscaping* shall minimally consist of:

a. A mix of *evergreen* and *deciduous trees* generally interspersed throughout the landscape strip and spaced to create a continuous canopy;

b. At least 70 percent *deciduous trees*;

c. *Trees* provided at the rate of one per 25 linear feet of landscape strip and spaced no more than 30 feet apart on center;

d. Shrubs provided at the rate of one per four linear feet of landscape strip and spaced no more than eight feet apart on center; and

e. Ground cover pursuant to KMC 18.35.090.

3. *Removal* of *tree(s)* may be permitted when necessary for the preservation and enjoyment of a substantial property right or use possessed by other similarly situated properties but which because of the presence of *significant tree(s)* is denied to the subject property. Exceptions under this subsection shall be construed narrowly.

~~3~~4. Landscape-based stormwater management facilities are permitted within Type III landscaping screen areas; provided, that the screening objectives in subsections (C)(1) and (2) of this section are achieved. [Ord. 16-0428 § 13 (Att. I); Ord. 11-0329 § 3 (Exh. 1).]

18.35.045 Landscaping – General requirements.

SHARE

Use as described in KMC 18.35.030	Street frontage perimeter landscaping (average width)~~39~~	Interior lot line perimeter landscaping (average width)~~7~~14	Surface parking lots of 10 or more stalls
Residential development~~1~~	10' Type III~~8~~	~~5' Type II~~~~8~~ 10' Type II within the rear *setback*~~11~~	20 sq. ft. per stall in common parking areas.
Commercial development~~2~~	10' Type III	20' Type I~~4~~~~10~~	20 sq. ft. per stall if 10 – 30 stalls provided; 25 sq. ft. per stall if 31 or more stalls provided.
Industrial development~~3~~	10' Type II	10' Type II~~5~~~~12~~ 20' Type I~~4~~~~10~~	20 sq. ft. per stall if 10 – 30 stalls provided; 25 sq. ft. per stall if 31 or more stalls provided.
Institutional development~~4~~	20' Type II~~16~~	10' Type II	20 sq. ft. per stall if 10 – 30 stalls provided; 25 sq. ft. per stall if 31 or more stalls provided.
Utility development~~5~~	10' Type II~~27~~	10' Type II~~6~~~~13~~	20 sq. ft. per stall if 10 – 30 stalls provided; 25 sq. ft. per stall if 31 or more stalls provided.

~~1 As described in KMC 18.35.030(A).~~

~~2 As described in KMC 18.35.030(D).~~

~~3 As described in KMC 18.35.030(E).~~

~~4 As described in KMC 18.35.030(F).~~

~~5 As described in KMC 18.35.030(G).~~

~~16~~ Excluding playgrounds and playfields.

~~27~~ For an above-ground *utility facilities development* only, excluding distribution and transmission corridors.

~~8 Only for attached/group residence *development* as described in KMC 18.35.030(B).~~

~~39~~ For all zones except the DC and DR zones. In the CB zone, where *street frontage setbacks* are required, the area within the *setback* must contain Type II *landscaping*.

[10] Along any portion adjacent to a single-family residential *development*. ~~as described in KMC 18.35.030(A).~~

[11] ~~Along portions of an attached/group residence *development* as described in KMC 18.35.030(B) adjacent to property developed with single detached residences or vacant property that is zoned R-1 through R-6.~~

[12] Along any portion adjacent to a commercial or institutional *development*. ~~as described in KMC 18.35.030(D) and (F).~~

[13] Excluding distribution or transmission corridors.

[14] In the DC zone, where interior *setbacks* are required and/or provided, *setbacks* shall be landscaped with Type II *landscaping*. In the CB zone, where interior *setbacks* are required and/or provided, *setbacks* shall be landscaped with Type II *landscaping*.

[Ord. 11-0329 § 3 (Exh. 1).]

18.35.050 Landscaping – Street trees for single-family subdivisions.

SHARE

For single-family subdivisions see Kenmore Road Standards (KRS) Section 8.12.

~~A. Trees shall be planted at the rate of one tree for every 40 feet of frontage along a neighborhood collector *street* or arterial *street*. Native vegetation cultivars are preferred;~~

~~B. The trees shall be:~~

~~1. Located within the street right-of-way if permitted by the *City*;~~

~~2. No more than 20 feet from the street right-of-way line if located within a *lot*;~~

~~3. Maintained by the adjacent landowner unless part of a *City* maintenance program; and~~

~~4. A species approved by the *City* if located within the street right-of-way and compatible with overhead utility lines;~~

~~C. The trees may be spaced at irregular intervals to accommodate sight distance requirements for driveways and intersections. [Ord. 16-0428 § 13 (Att. I); Ord. 11-0329 § 3 (Exh. 1).]~~

18.35.060 Landscaping along the Burke-Gilman public trail.

SHARE

Repealed by Ord. 14-0391. [Ord. 11-0329 § 3 (Exh. 1).]

18.35.070 Landscaping – Surface parking areas.

A. *Trees* shall be provided and distributed throughout the parking area at a rate of:

1. One *tree* for every three parking stalls for a commercial or industrial *development*; and

2. One *tree* for every five parking stalls for residential or institutional *development*;

B. The maximum distance between any parking stall and *landscaping* shall be no more than 100 feet;

C. Permanent curbs or structural barriers shall be provided to protect the plantings from vehicle overhang;

D. Landscaping around the perimeter of a *site* that is in addition to the perimeter *landscaping* required by KMC 18.35.045 may count toward 10 percent of the required surface parking area *landscaping* in all zones except the DC and DR zones, or RB-zoned properties that are not subject to P-suffix condition NS-P4, and which lie north of NE 175th Street (see subsection F of this section), if it is adjacent to the parking area;

E. Parking area *landscaping* shall consist of:

1. Canopy-type *deciduous trees*, *evergreen trees*, *evergreen* shrubs and ground covers planted in islands or strips. Native vegetation cultivars are preferred;

2. Internal parking lot *landscaping* shall be configured as landscape-based stormwater management feature unless infeasible;

3. Shrubs that do not exceed a maintained height of 42 inches;

4. Plantings contained in planting islands or strips having an area of at least 100 square feet and with a minimum dimension of not less than five feet;

5. Ground cover in accordance with KMC 18.35.090; and

6. At least 70 percent of *trees* are deciduous;

F. Standards for perimeter *landscaping* and screening of surface parking lots for the DC and DR zones, or RB-zoned properties that are not subject to P-suffix condition NS-P4, and which lie north of NE 175th Street, are defined in Chapter 18.52 KMC, Downtown Design Standards. All other landscape requirements for surface parking lot landscaping in this section apply to the DC and DR zones, and RB-zoned properties that are not subject to P-suffix condition NS-P4, and

which lie north of NE 175th Street. [Ord. 16-0428 § 13 (Att. I); Ord. 14-0391 § 2 (Exh. 1); Ord. 11-0329 § 3 (Exh. 1).]

18.35.080 Landscaping – General standards for all landscape areas.

SHARE

All new landscape areas proposed for a *development* shall be subject to the following provisions:

A. *Berms* shall not exceed a slope of two horizontal feet to one vertical foot (2:1).

B. All new turf areas, except all-weather, sand-based athletic fields, shall:

1. Be augmented with a two-inch layer of organic material cultivated a minimum of six inches deep; or

2. Have an organic content of five percent or more to a depth of six inches.

C. Except as specifically outlined for turf areas in subsection B of this section, the organic content of soils in any landscape area shall be as necessary to provide adequate nutrient and moisture-retention levels for the establishment of plantings.

D. Landscape areas, except turf or areas of established *ground cover*, shall be covered with at least two inches of *mulch* to minimize evaporation.

E. Plants having similar water use characteristics shall be grouped together in distinct hydrozones.

F. Plant selection shall consider adaptability to climatic, geologic, and topographical conditions of the *site*. *Native* trees and preservation of existing *vegetation* is encouraged.

G. Landscape areas proposed as stormwater management facilities shall be designed in accordance with the Kenmore stormwater management standards. [Ord. 16-0428 § 13 (Att. I); Ord. 11-0329 § 3 (Exh. 1).]

18.35.090 Landscaping – Additional standards for required landscape areas.

SHARE

In addition to the general standards of KMC 18.35.080, landscape areas required pursuant to KMC 18.35.045 through 18.35.070 shall conform to the following standards:

A. All plants shall conform to American Association of Nurserymen (AAN) grades and standards as published in the "American Standard for Nursery Stock" manual; provided, that existing

healthy *vegetation* used to augment new plantings shall not be required to meet the standards of this manual;

B. Single-stemmed *trees* required pursuant to this chapter shall at the time of planting conform to the following standards:

1. In parking area *landscaping* and in *street* rights-of-way:

a. *Deciduous trees* shall have a minimum *caliper* of one and three-quarters inches and a height of 10 feet in all zones except the DC and DR zones, or RB-zoned properties that are not subject to P-suffix condition NS-P4, and which lie north of NE 175th Street between 65th Avenue NE extended and 73rd Avenue NE, which shall have a minimum *caliper* of three inches, and

b. Coniferous and *broadleaf evergreen trees* shall be at least five feet in height;

2. In all other required landscape areas:

a. *Deciduous trees* shall have a minimum *caliper* of one and one-half inches and a height of 10 feet in all zones except the DC and DR zones, or RB-zoned properties that are not subject to P-suffix condition NS-P4, and which lie north of NE 175th

Street between 65th Avenue NE extended and 73rd Avenue NE, which shall have a minimum *caliper* of three inches, and

b. Coniferous and *broadleaf evergreen trees* shall be at least five feet in height except in the DC and DR zones, or RB-zoned properties that are not subject to P-suffix condition NS-P4, and which lie north of NE 175th Street between 65th Avenue NE extended and 73rd Avenue NE, where they shall be at least 10 feet in height;

C. Multiple-stemmed *trees* shall be permitted as an option to single-stemmed *trees* in all zones except the DC and DR zones, or RB-zoned properties that are not subject to P-suffix condition NS-P4, and which lie north of NE 175th Street between 65th Avenue NE extended and 73rd Avenue NE; provided, that such multiple-stemmed *trees* are:

1. At least six feet in height, and

2. Not allowed within *street* rights-of-way;

D. When the width of any landscape strip is 20 feet or greater, the required *trees* shall be staggered in two or more rows;

E. Shrubs shall be:

1. At least an AAN container class No. 2 (two-gallon) size at time of planting in Types II, III and parking area *landscaping*,

2. At least 24 inches in height at the time of planting for Type I *landscaping*, and

3. Maintained at a height not exceeding 42 inches when located in Type III or parking area *landscaping* except in the DC and DR zones where they shall not exceed a maximum height of 48 inches;

F. Ground covers shall be planted and spaced to result in total coverage of the majority of the required landscape area within three years;

~~G. All *fences* shall be placed on the inward side of any required perimeter *landscaping* along the *street frontage;*~~

~~H. Required *street landscaping* may be placed within *City street* rights-of-way subject to the *City street* design standards, provided adequate space is maintained along the *street* line to replant the required *landscaping* should subsequent *street* improvements require the removal of *landscaping* within the rights-of-way;~~

~~I. Required *street landscaping* may be placed within Washington State rights-of-way subject to permission of the Washington State Department of Transportation; and~~

G~~I~~. New landscape material provided within areas of undisturbed *vegetation* or within the protected area of *significant trees* shall give preference to utilizing ~~indigenous~~ *native* plant species. [Ord. 11-0329 § 3 (Exh. 1).]

18.35.100 Landscaping – Alternative options.

SHARE

The following alternative landscape options may be allowed, subject to *City* approval, only if they accomplish equal or better levels of screening, or when existing conditions on or adjacent to the *site*, such as significant topographic differences, *vegetation*, *structures* or utilities would render application of this chapter ineffective or result in scenic view obstruction:

A. The amount of required landscape area may be reduced to ensure that the total area for required *landscaping*, and/or the area remaining undisturbed for the purpose of wildlife habitat or corridors does not exceed 15 percent of the net developable area of the *site*. ~~For the purpose of this subsection, the net developable area of the *site* shall not include areas deemed unbuildable due to their location within *critical areas* and any associated *buffers*;~~

B. The average width of the perimeter landscape strip may be reduced up to 25 percent along any portion where:

1. *Berms* at least three feet in height or architectural barriers at least six feet in height are incorporated into the landscape design; or

2. The landscape materials are incorporated elsewhere on-site;

C. Where a local or subarea plan with design guidelines has been adopted, the *city manager* shall base the *landscaping* modifications on the policies and guidelines of such plan;

D. When an existing *structure* precludes installation of the total amount of required *site* perimeter *landscaping*, such *landscaping* material shall be incorporated on another portion of the *site*;

E. Single-stemmed *deciduous tree* species that cannot generally be planted and established in larger sizes may have a *caliper* of less than one and one-half inches;

F. The number of *trees* and shrubs to be provided in required perimeter and parking area *landscaping* may be reduced up to 25 percent when a *development* uses landscaping materials consisting of species typically associated with the Puget Sound Basin in the following proportions:

1. Seventy-five percent of *ground cover* and shrubs, and

2. Fifty percent of *trees*;

G. In the DC and DR zones, alternative landscape requirements may be proposed in order to retain *significant trees* ~~(over 12 inches DBH if *deciduous* or eight inches DBH if *evergreen*, measured as average trunk diameter at chest height; measured four and one-half feet above grade).~~ This alternative requirement applies only to *trees* which are beyond what is already required in the City's significant tree ordinance. ~~Interior parking lot landscape requirements may be reduced at a 1:1 ratio equal to the land area within the drip line of the *tree* being retained.~~ [Ord. 11-0329 § 3 (Exh. 1).]

18.35.110 Landscaping – Plan design, design review, and installation.

SHARE

A. The landscape plan submitted to the *department* shall be drawn on the same base map as the development plans and shall identify the following:

1. Total landscape area, and separate hydrozones;

2. Landscape materials botanical/common name and applicable size;

3. Property lines;

4. *Impervious surfaces*;

5. Natural or manmade water features or bodies;

6. Existing or proposed *structures*, *fences*, and *retaining walls*;

7. Natural features or *vegetation* left in natural state; and

8. Designated recreational open space areas.

9. Existing *trees*.

B. The proposed landscape plan shall be certified by a Washington State registered landscape architect, Washington State certified nurseryman, or Washington State certified landscaper.

C. An affidavit signed by an individual specified in subsection B of this section, certifying that the *landscaping* has been installed consistent with the approved landscaping plan, shall be submitted to the *department* within 30 days of installation completion, unless the installed *landscaping* has been inspected and accepted by the *department*.

~~D. The required *landscaping* shall be installed no later than three months after issuance of a certificate of occupancy for the project or project phase. However, the time limit for compliance may be extended to allow installation of such required *landscaping* during the next appropriate planting season. A *financial guarantee* shall be required prior to issuance of the certificate of occupancy, if *landscaping* is not installed and inspected prior to occupancy. [Ord. 11-0329 § 3 (Exh. 1).]~~

18.35.120 Maintenance.

SHARE

A. All *landscaping* shall be maintained for the life of the project;

B. All landscape materials shall be pruned and trimmed as necessary to maintain a healthy growing condition or to prevent primary limb failure;

C. With the exception of dead, diseased or damaged *trees* specifically retained to provide wildlife habitat, other dead, diseased, damaged or stolen plantings shall be replaced within three months or during the next planting season if the loss does not occur in a planting season; and

D. Landscape areas shall be kept free of trash. [Ord. 11-0329 § 3 (Exh. 1).]

18.35.130 Financial guarantees.

SHARE

Financial guarantees shall be required consistent with the provisions of KMC Title 21. This time period may be extended ~~to one year~~ by the *city manager*, if necessary to cover a planting and growing season. [Ord. 11-0329 § 3 (Exh. 1).]

Chapter 18.57
TREE MANAGEMENT AND PROTECTION

Sections:

18.57.010 Title.
18.57.015 Findings and purpose.
18.57.030 Applicability.
18.57.035 Exemptions.
18.57.050 Tree protection plan required.
18.57.060 Tree density requirement.
18.57.065 Exceptional tree protections
18.57.070 Tree protection plan review procedure.
18.57.080 Tree protection plan review standards.
18.57.085 Tree windthrow evaluation and prevention.
18.57.090 Tree protection during construction.
18.57.100 Post-construction replacement, financial guarantee and maintenance requirements.
18.57.110 Penalties, enforcement.

18.57.010 Title.

SHARE

This chapter shall be known and may be cited as the Kenmore tree management and protection code. [Ord. 22-0547 § 4 (Exh. B(II)); Ord. 11-0329 § 3 (Exh. 1).]

18.57.015 Findings and purpose.

SHARE

A. Reducing soil *erosion* and water pollution in the *City*'s *streams* and creeks by providing wind breaks, slowing the surface movement of water, reducing the amount of stormwater runoff, and stabilizing soil with their roots and fallen leaves;

B. Improving air quality by removing pollutant gases and airborne particles;

C. Positively affecting energy and water conservation by providing shade, lowering temperatures, and reducing net evaporation rates;

D. Reducing noise pollution by absorbing and deadening excessive and/or unwanted noise and by screening the source of the noise from view; ~~and~~

E. Providing a wide variety of habitats and ecosystems for birds, mammals, and other wildlife; and

F. Protect large *trees* and provide for a healthy tree canopy to pass down to future generations of residents in order to maximize the benefits itemized under A through E, above;

~~F~~G. Accordingly, the purpose of this chapter is to establish a process and standards to:

1. Increase the livability of an area by helping to screen people and *buildings* from wind and inclement weather;

2. Create a special sense of identity, a sense of community and civic pride, and a memorable place to live and work;

3. Preserve and enhance the *City*'s physical and aesthetic character by preventing untimely and indiscriminate removal or destruction of *trees*;

4. Promote *site* planning, construction practices, and horticultural practices that are consistent with the *reasonable use* of property;

5. Implement the goals and objectives of the *City*'s comprehensive plan; and

6. Implement the goals and objectives of the *City*'s parks and recreation master plan. [Ord. 22-0547 § 4 (Exh. B(II)); Ord. 11-0329 § 3 (Exh. 1).]

18.57.030 Applicability.

SHARE

A. No individual, partnership, corporation, association, organization, cooperative, public or municipal corporation, or agency of any governmental unit, however designated, shall directly or indirectly remove or destroy any *tree* as defined in this title within the *City*, without first obtaining a clearing permit as provided in KMC Title 15.

B. Unless otherwise exempted in KMC 18.57.035, any *site* subject to *development*, including the division of a parcel of land into two or more parcels, within the *City* shall comply with the requirements of this chapter.

C. Approval of a tree protection plan pursuant to the provisions of this chapter shall not discharge the obligation of the *applicant* to otherwise comply with the applicable provisions of this chapter.

D. When any provision of any other chapter of the Kenmore Municipal Code conflicts with this chapter or when the provisions of this chapter are in conflict, that provision which provides more protection for individual *trees* and *groves* of *trees* shall apply unless specifically provided otherwise in this chapter or unless such provision conflicts with federal or State laws or regulations. [Ord. 22-0547 § 4 (Exh. B(II)); Ord. 11-0329 § 3 (Exh. 1).]

18.57.035 Exemptions.

SHARE

A. The following land *uses* are exempt from the provisions of this chapter. However, compliance with other applicable provisions of the Kenmore Municipal Code including but not limited to

then-current *critical area* regulations per Chapter 18.55 KMC and then-current clearing regulations per Chapter 15.25 KMC is still required:

1. Agriculture, meaning the use of the land for the primary purpose of deriving income from growing plants or *trees* on land including, but not limited to, land used principally for fruit or timber production, but not including land used principally for another *use* and only incidentally for growing *trees* or plants for income.

2. *Commercial nursery or tree farm*, but only those *trees* which are planted and growing on the premises of a licensed retailer or wholesaler for sale to the general public. Other *trees* on such premises shall remain subject to this chapter.

3. Residential *Development*.

a. All existing *lots* on which are to be situated new *single detached dwelling units* in residential zones based on tree removal limits established by clearing requirements.

b. All existing *lots* on which are situated existing detached *dwelling units* in residential zones based on tree removal limits established by clearing requirements.

c. Residential Development is not exempt from the provisions of Chapter 18.57.065 - *exceptional trees*.

4. Downtown Commercial and Downtown Residential Zones. All *development* occurring within core areas designated as downtown commercial and downtown residential zones. [Ord. 22-0547 § 4 (Exh. B(II)); Ord. 11-0329 § 3 (Exh. 1).]

18.57.050 Tree protection plan required.

SHARE

A. Requirement Established. Except for the exemptions enumerated in this chapter, no individual, partnership, corporation, association, organization, cooperative, public or municipal corporation, or agency of any governmental unit, however designated, shall remove, transplant, or destroy, or cause to be removed, transplanted, or destroyed, on any land in the *City*, any *tree* as defined in this chapter, without first obtaining the *city manager*'s approval of a tree protection plan and receiving a clearing permit from the *City*. For *sites* proposed for land *development*, including the division of a parcel of land into two or more parcels, having *trees* below the minimum tree density, even though no *trees* are proposed to be removed, a tree protection plan is required to bring the *site* up to the minimum tree density standard herein established.

B. Submittal of Tree Protection Plan. Where the *site* proposed for *development* requires site or plat or short plat review, the tree protection plan shall be submitted concurrent with a site plan or plat or short plat application.

C. Tree Protection Plan Requirements. Attached to the *applicant* information and site plan information required for the clearing permit application, the *applicant* shall include the following tree protection plan information:

1. *Tree* Survey. For all *development proposals*, a *tree* survey, drawn to scale by a land surveyor licensed in Washington State, identifying the exact location and conditions of existing *trees* as defined in this title and containing the following information:

a. Common and botanical name of each *tree*.

b. *Trees* proposed to remain and to be removed.

c. *Groves* with indication of predominant species, number of *trees* and size of *diameter at breast height* (d.b.h.).

d. Any off-site *tree* with a root protection zone which could be adversely affected by the proposed activity.

e. The location and dimensions of established and proposed perimeter *landscaping*, natural *vegetation* easements, and open space areas for public, *private*, or community use.

f. *Net buildable areas*.

g. *Critical areas* and their *buffers*.

h. Stormwater tracts.

i. Limits of construction line.

j. North arrow, scale, and date of survey.

2. An assessment of *tree windthrow* potential as described in KMC 18.57.085, along with any proposed mitigation measures to minimize windthrow. These measures shall be incorporated into the proposed tree protection plan described in subsection (C)(5) of this section.

3. A statement describing how *trees* intended to remain will be identified, marked, and protected before the start of and during *development* as further described in KMC 18.57.090.

4. A statement that describes replacement tree quality as conforming to the American Standards for Nursery Stock (ANSI).

5. Proposed Tree Protection Plan. The permit *applicant* shall have a *qualified tree protection professional* prepare recommendations for the tree protection plan. The tree protection plan shall be drawn to scale using the *tree* survey as a base and containing the following information:

a. The exact location and conditions of protected *trees*.

b. The exact location, common name, botanical name, and *caliper* of each *tree* species to be planted.

c. The *site* minimum tree density calculation indicating the total number, size, and species of existing *trees* to be preserved and the replacement *trees* to be planted as described in KMC 18.57.060.

d. The *site* replacement tree calculation as described in KMC 18.57.060 with an explanation including the number, *caliper*, and species.

e. The location, materials, dimensions, and layout of the protective barriers.

6. Submit a landscape bond quantity form.

7. Additional Information. Any additional or more detailed information required by the *city manager* to ensure compliance with the provisions of this chapter (i.e., aerial photograph). The *city manager* may waive the requirements for the scaled drawing and other submission data if he finds that the information presented is sufficient to determine the project's compliance with the provisions of this chapter. [Ord. 22-0547 § 4 (Exh. B(II)); Ord. 15-0409 § 1 (Att. A); Ord. 11-0329 § 3 (Exh. 1).]

18.57.060 Tree density requirement.

SHARE

A. Minimum Tree Density Requirement Established. A minimum tree density is required on each *site*. The tree density may consist of existing *trees* (provided they are not cottonwood, alder, or holly trees), replacement *trees*, or a combination of existing and replacement *trees*. The *site* density of *trees* to be protected on each *site* shall be determined prior to approval of a tree protection plan or clearing permit, by the *city manager*.

B. Tree Density Calculation. The minimum tree density required for each *site* is 40 ~~30~~ tree units per acre of *net buildable area*. Sites capable of exceeding the minimum *tree* density requirement by retaining existing *trees* shall do so unless doing so would prevent use of the subject property otherwise allowed by applicable law.

1. To calculate the density of *trees* to be protected:

a. Obtain the d.b.h. measurement in inches for each protected *tree* within the *net buildable area*.

b. Go to Table 18.57.060A and select the tree unit value that corresponds to the d.b.h. for each protected *tree*.

c. Add up the tree unit values for all protected *trees* and divide by the total acreage of the *net buildable area*. This value must equal or exceed 40 ~~30~~ tree units per acre of *net buildable area*. If the total is less than 40 ~~30~~ tree units per acre, more *trees* must be protected. Replacement *trees* are considered only after exhausting all options for retention of existing *trees*. ~~or replacement *trees* will be required.~~

d. If ~~replacement~~ *trees* are retained ~~planted as *groves*~~ within designated tracts or protective easements, then *applicant* may reduce total tree units required by 20 ~~10~~ percent.

Table 18.57.060A
Existing Trees to Remain.

(Conversion from diameter (d.b.h.) in inches to tree units for *trees* protected on-*site*.)

d.b.h.	Tree Units	d.b.h.	Tree Units
1 – 5	1.0	30	8.2
6 – 10	1.2	31	8.6
11	1.4	32	9.0
12	1.8	33	9.5
13	2.0	34	10.0
14	2.3	35	10.5
15	2.6	36	11.0
16	2.9	37	11.5
17	3.2	38	12.0
18	3.5	39	12.5
19	3.8	40	13.0
20	4.2	41	13.5
21	4.6	42	14.0

Table 18.57.060A
Existing Trees to Remain.

(Conversion from diameter (d.b.h.) in inches to tree units for *trees* protected on-*site*.)

d.b.h.	Tree Units	d.b.h.	Tree Units
22	5.0	43	14.5
23	5.4	44	15.0
24	5.8	45	15.5
25	6.2	46	16.0
26	6.6	47	17.0
27	7.0	48	18.0
28	7.4	49	19.0
29	7.8	50	20.0
For every one inch greater than 50 d.b.h., add an additional 2 tree units (i.e., 62 d.b.h. = 44 tree units).			

C. Replacement *Tree* Requirement. If the number of existing *trees* is not enough to meet the minimum of 40 ~~30~~ tree units per acre, a sufficient number of replacement *trees* shall be planted to meet the minimum requirement. Replacement *trees* shall not be used when existing viable *trees* can be retained to meet the minimum tree density requirement. To determine the total number of replacement *trees* required:

1. Obtain the *caliper* measurement for each replacement *tree*. Replacement *trees* are measured differently than protected *trees*. Instead of measuring d.b.h. as in protected *trees*, replacement *trees* are measured by *caliper* in inches according to industry standards (ANSI). *Caliper* on replacement *trees* is measured six inches above the ground line for four-inch and smaller *trees*, and 12 inches above ground for larger replacement *trees*.

2. Go to Table 18.57.060B and select the tree unit value that corresponds to the *caliper* for each replacement *tree*.

3. Add the replacement tree unit values together to determine how many of that size *tree* will be required to achieve the minimum *site* density. See Table 18.57.060C for an example.

4. If replacement *trees* are planted as *groves* within designated tracts or protective easements, then *applicant* may reduce total tree units required by 20 percent.

Table 18.57.060B Replacement Trees.

(Conversion from *caliper* inches to tree units for replacement *trees*.)

Deciduous Tree Caliper in Inches	Tree Units for Deciduous Trees	Coniferous Tree Height in Feet	Tree Units for Conifers	Tree Units for Native Conifers
1.5"	0.4	4' – 6'	0.5	0.8
2"	0.5	6' – 8'	0.7	1.0
3"	0.6	8' – 10'	1.0	1.5
4"	0.7	11' – 12'	1.5	2.0
5"	0.8			
6"	1.0			
7"	1.2			
8" +	1.5			

Table 18.57.060C Sample Tree Density Calculation.

The required density factor is calculated below as follows for five acres: five acres x 40 ~~30~~ units = 200 ~~150~~ tree units required.

Existing Retained Trees: ~~density (ED):~~

Size	Quantity	Total Tree Units
24"	3	17.4
18"	3	10.5
10"	4	4.8
30"	7	57.4
12"	5	9.0
8"	6	7.2
15"	8	20.8
4"	10	10.0
50"	1	20.0

Size	Quantity	Total Tree Units
44"	2	30.0
	Total ED	187.1

Proposed Replacement Trees: density (RD):

Size	Units	Quantity	Total Units
2" *Deciduous*	0.5	12	6.0
4" *Deciduous*	0.7	6	4.2
4' – 6' Native Conifer	0.8	5	4.0
		Total RD	14.2

ED + RD =	Site Total Tree Density	>	or	=	Minimum Density Required	
187.1 + 14.2 =	201.3	>			200	Density Satisfied

The sum of the retained existing trees and replacement trees ED and RD must be greater than or equal to the minimum density required. [Ord. 22-0547 § 4 (Exh. B(II)); Ord. 11-0329 § 3 (Exh. 1).]

18.57.065 Exceptional Tree Protections.

A. Prohibited Activities.

The following activities are prohibited with regard to *exceptional trees*.

1. *Removal*, in whole or in part.
2. Harming, injuring, or damaging the *tree*, including cutting its bark or branches with a knife, axe, hatchet, saw, or any other similar device or object.
3. Pouring toxic material on the *tree* or on the ground near enough to the *tree* to affect its health.
4. Burning the *tree* or causing a fire near enough to the *tree* to affect its health.
5. Topping.
6. Pruning beyond the standards provided by the Tree Care Industry Association at ANSI300 Part 1.
7. Attaching any sign, poster, notice, or other object to the *tree*, or fastening any guy wire, cable, rope, nails, screws, or other device to the *tree*, except to support young or broken *trees*; and except that the *City* may tie temporary signs or banners associated with street improvement, parades, seasonal lighting, or other *city* activities.

B. Variance.

Exceptional trees may be *removed* only in the circumstances outlined in this section.

1. *Variances* from the *exceptional tree* standards of this chapter may be authorized by the *city manager* in accordance with the approval criteria described in this section. A variance for removal of *exceptional trees* is a Type 1 land use decision, pursuant to KMC 19.25.020.
    a. Prior to commencing with the *removal* the owner shall obtain a permit from the *City*.
    b. No *variance* is allowed in order to create additional *lots*.
    c. Special Circumstances.
        i. Necessary for Rights or Use.
            1. Private *Development Proposals*: Such *variance* is necessary for the preservation and enjoyment of a substantial property right or use possessed by other similarly situated properties but which because of the presence of *exceptional tree(s)* is denied to the property in question;
            2. *Public Agency Development Proposals*: Such *variance* is necessary for a *public agency* proposal to fulfill a duty to serve per federal, State, or local laws; or to provide an essential public facility; or to address a public need or demand for service consistent with an adopted capital facilities plan, system plan, or other *master plan* that has been subject to a public review process which commonly includes an evaluation of alternative *sites*;
        ii. The granting of such *variance* will not be materially detrimental to the public welfare or injurious to the property or improvement;
        iii. The granting of the *variance* is consistent with the general purpose and intent of the *City's* comprehensive plan and adopted development regulations.
    d. *City Manager* Review. The *city manager* shall review the application. The *city manager* shall approve, approve with conditions, or deny the request based on the proposal's ability to comply with all of the *variance* criteria in this section.
    e. Burden of Proof. The burden of proof shall be on the *applicant* to bring forth evidence in support of the application and to provide sufficient information on which any decision has to be made on the application.
    f. Time Limit.
        i. Establishment of any activity authorized pursuant to an *exceptional tree variance* shall occur within four years of the effective date of the decision for such *variance*. This period may be extended for one additional year by the *city manager* if the *applicant* has submitted the applications necessary

to authorize the development activity and has provided written justification for the extension.

ii. For the purpose of this subsection, "establishment" shall occur upon the issuance of all local permit(s) needed to begin the development activity; provided, that the improvements authorized by such permits are completed within the time frames of said permits.

g. Mitigation Requirements.

i. To the extent feasible, *exceptional trees removed* under a *variance* shall be replaced at a ratio of three (3) replacement trees for each *exceptional tree removed* (3:1).

ii. If on-site replacement is not feasible, off-site replanting on public property with the *City's* written permission.

iii. Whether planted on-site or off-site, replacement *trees* shall be of a species listed in Table 1 at KMC 18.20.3083 and must remain viable for a minimum of five (5) years after planting or themselves be replaced at a 1:1 ratio.

iv. Notice on title.

1. In order to inform subsequent purchasers of real property of the existence of replacement *trees* and their required viability period, the owner of any property containing replacement *trees* planted as mitigation for the removal of *exceptional trees* shall file a notice with county records and elections division according to the direction of the *City*. The notice shall state the presence of the replacement *trees* on the property and the date until which they must remain viable, of the application of this chapter to the property, and the fact that limitations on actions affecting the *trees* may exist. The notice shall run with the land.

2. This notice on title shall not be required for:

a. A *development proposal* by a *public agency* or utility;

b. Within a recorded easement or right-of-way;

c. Where the agency or *utility* has been adjudicated the right to an easement or right-of-way; or

d. On the site of a public facility.

3. The applicant shall submit proof that the notice has been filed with the county records and elections division (i.e., copy of document recorded on title).

2. Hazardous Trees.

a. The *removal* of *hazard exceptional trees* shall comply with the following:

i. Prior to commencing with the *removal* the owner shall obtain a permit from the *City*.

ii. The burden of proving the hazardous nature of the *tree* lies with the property owner. The property owner shall provide the *City* with a report, prepared by an International Society of Arboriculture (ISA) certified arborist with a current Tree Risk Assessment Qualification (TRAQ), documenting that the *tree(s)* has a "high" or "extreme" risk and no other mitigation measure will reduce the risk below "high."

b. *Mitigation* Requirements.

i. The *removal* of *hazardous*, dying, or dead *exceptional trees* shall be *mitigated* by planting one (1) replacement *tree*, unless otherwise provided in KMC 18.55.150(E)(2).

ii. Replacement *trees* must be of a species listed in Table 1 at KMC 18.20.3083 and must remain viable for a minimum of five (5) years after planting or themselves be replaced at a 1:1 ratio.

3. Private Access.

a. Prior to commencing with the *removal* the owner shall obtain a permit from the *City*.

b. *Exceptional trees* may be *removed* where necessary to provide for access to *development* sites, provided there are no feasible alternative alignments. Alternative access must be pursued to the maximum extent feasible.

4. Public Facilities.

a. The *City* reserves the right to *remove exceptional trees* where necessary for roads, bridges, *utilities*, and facilities.

b. *Exceptional tree* removal by private utilities requires a right-of-way use permit.

C. Modification to Standards to Protect Exceptional Trees

1. For single-family residential subdivisions and short subdivisions on sites in the R-4 zone that contain *exceptional trees*, the minimum lot size may be reduced to 5,400 square feet with no limitation on the percentage of smaller lots, regardless of KMC 18.21.030, Footnote 16. The lot area shall exclude access easements and access panhandles.

2. Unless it would be unreasonable to do so based on the use of neighboring properties, the *city manager* may reduce *setbacks* in residential zones regulated by Chapter 18.21 KMC to 10 feet, and *setbacks* in other zones to five feet, in order to maximize the protection of an *exceptional tree* and avoid exceptions or variances.

D. Penalties.

1. Civil Penalty. The penalty for *removal* of an *exceptional tree* or any other activity prohibited under subsection A shall be a civil penalty of up to $2,500 per inch in d.b.h. of the *tree removed* with a maximum fine of $150,000. For example, the monetary penalty for a 30-inch d.b.h. Douglas fir *removed* results in a maximum

penalty of $75,000. If the violation is found to have been willful or malicious, as determined by the *city manager*, the amount of the penalty may be doubled as punitive damages and the violator may be subject to criminal penalties under subsection 2 of this section.

2. In addition, any person found to be in violation of this Section shall plant three (3) replacement *trees* for each *exceptional tree* removed. Replacement *trees* shall be a species listed in Table 1 at KMC 18.20.3083 and must remain viable for a minimum of five (5) years after planting or themselves be replaced by the offender at a 1:1 ratio. In order to inform subsequent purchasers of real property of the existence of replacement *trees* and their required viability period, a notice will be filed on the title by the same procedure outlined under (B)(1)(g)(iv) of this Chapter.

18.57.070 Tree protection plan review procedure.

SHARE

A. *Departmenta*l Review. The *city manager* shall review the tree protection plan and clearing permit application to determine whether the *applicant* has provided all required information. Completed applications shall be referred to appropriate *City departments* for review. Upon request of either the *applicant* or the *City*, the *City* may conduct field inspections or review meetings. *City departments* involved in the review and/or inspections shall submit their report(s) and recommendation(s) to the *city manager*.

B. Evaluation for Compliance. The *city manager* may require an evaluation by a *qualified tree protection professional*, a qualified engineer, landscape architect, soils engineer, testing lab, or other specialist at any time during the tree protection plan review process or tree removal inspection as necessary to ensure compliance with the provisions of this chapter and/or the terms of the clearing permit. Individual *applicants* will be responsible for payment to the *City* of the actual cost to the *City* of this evaluation. The actual costs of any such evaluation shall be paid to the *City* within 30 days of receipt of the *City*'s invoice.

C. *Financial Guarantees*. For all projects required to have a tree protection plan, *financial guarantees* shall be required consistent with the provisions of KMC 21.20.070; provided, however, that to the extent that the *financial guarantee* requirements of KMC 18.57.100 are more protective of tree preservation, performance and maintenance, then the more protective requirements shall prevail. [Ord. 22-0547 § 4 (Exh. B(II)); Ord. 11-0329 § 3 (Exh. 1).]

18.57.080 Tree protection plan review standards.

SHARE

The following standards shall govern the approval of a tree protection plan and the granting or denial of an application for clearing permit:

A. Design. *Development* shall be designed, located, and conducted so as to minimize the loss of healthy *groves* and protected *trees* as identified by a *qualified tree protection professional*,

degradation of wildlife habitat as identified through environmental review, and the potential for *erosion* and slope failure.

B. *Tree* Protection Priority. In designing a development project and in meeting the required minimum tree density, the *applicant* shall protect *trees* within the *net buildable area* as described in KMC 18.57.060(B)(1), in the following order of priority. *Trees* to be preserved and protected must be healthy and vigorous, *wind-firm*, and not in conflict with utilities.

1. *Groves*.

2. Individual *trees* which provide wildlife habitat as identified through environmental review.

3. Individual *trees* and *groves* which occur within required *setbacks*.

4. *Trees* that protect against windthrow, including *trees* sheltering interior *trees* or *trees* on adjacent property from strong winds that could otherwise cause them to blow down.

5. *Trees* which provide a buffer and separate incompatible *uses* or reduce sound and wind levels.

C. Replacement *Tree* Planting Conditions. Replacement *trees* should be planted in areas with soil, climate, exposure, and moisture conditions appropriate to the replacement *tree* species' growing requirements as determined by a *qualified tree protection professional*, licensed landscape architect, or certified nurseryman.

D. Replacement *Tree* Planting Location Priority. On *sites* where the number of existing *trees* falls below the minimum density requirements, then replacement *tree* planting shall be required. The *applicant*'s proposed location of transplanted or replacement *trees* shall be subject to review by a *qualified tree protection professional*, licensed landscape architect, or certified nurseryman, and *City* approval as part of the tree protection plan. Replacement *trees* should be planted according to the following priority:

1. On-Site.

a. Designated Tracts. *Trees* located in separate deeded *tree* tracts specifically set aside for the preservation and planting of *trees* and/or the required recreation open space area if *trees* do not interfere with recreation activities.

b. Perimeter *Landscaping*. In which case, replacement *trees* shall not count toward and shall be in addition to perimeter landscape requirements.

c. Landscaping. This may include entrance landscaping, traffic islands, and other common open space areas. *Trees* located in a public right-of-way may be credited as replacement *trees* only if *street trees* are not a requirement.

~~2. Off-Site. In cases where an *applicant* believes that lot size prevents installation of the required number of *trees*, the *applicant* may propose to the *City* payment of a fee in lieu for installation of *trees* in a public *park* or other *public space*. The *city manager* shall review and make the final decision on the *applicant*'s proposal, based on a recommendation from a *qualified tree protection professional*.~~

2. It is the *City's* intent to preserve and replace *trees* on site, and only in rare cases and as a last resort a fee may be allowed in lieu of tree replacement, subject to approval by the *city manager*. A tree replacement fee shall be required for all tree units required but not planted on the subject property of the associated application ("fee in lieu" option).

a. The base fee shall be set as to cover the cost of purchasing one 8 to 10-foot tall *native* coniferous tree, 1.0 tree unit on Table 18.57.060B, installation (labor and equipment), maintenance (including watering, warranty, and monitoring) for five years, and fund administration. Such costs shall be determined by the *City* as adopted in the fee schedule.

b. The amount of the fee shall be the base fee times the number of replacement tree units necessary to satisfy the tree replacement requirements of this section, less existing and replacement *trees*.

c. The fee shall be paid to the City prior to final site plan approval, final plat approval, or the issuance of a tree removal permit, whichever applies and comes first.

d. A separate account shall be established by the City for fees collected. Tree replacement fees shall be earmarked specifically for this account. Funds withdrawn from this account shall be expended only for tree preservation activities such as planting and maintaining new trees on City-owned property or rights-of-way.

E. Replacement ~~Conifer~~ Tree Types. Replacement *trees* shall be a species native to the Puget Sound lowlands. Replacement trees shall not be Alder (any species), Black Cottonwood, English Holly, or Leyland Cypress. ~~of a similar type of genus to the conifer *trees* that are removed; i.e., a western red cedar (*Thuja plicata*) may be replaced with a *tree* in the genus Thuja, such as an American arborvitae (Thuja occidentalis).~~ [Ord. 22-0547 § 4 (Exh. B(II)); Ord. 15-0409 § 1 (Att. A); Ord. 11-0329 § 3 (Exh. 1).]

18.57.085 Tree windthrow evaluation and prevention.

SHARE

A. Increased *tree windthrow* potential as a result of impacts to *trees* on a site shall be evaluated based on the following risk factors:

1. Root system disruption that will extend within an area one to two and one-half times the radius of the canopy;

2. Topography of the site;

3. Whether the *tree* is deciduous or evergreen;

4. Height of the *tree* relative to the neighboring *trees*;

5. Whether the tree is part of a *grove*.

B. The windthrow evaluation shall be conducted as part of the preparation of the tree protection plan (see KMC 18.57.050) based on the aforementioned risk factors. The assessment shall be conducted by a *qualified tree protection professional*. This assessment also shall evaluate increased windthrow potential for *trees* on neighboring lots that are within 50 feet of the closest *trees* being removed on the site, including *trees* that share a root system with *tree(s)* on the site.

C. Tree Protection Plan.

1. When significant windthrow potential is identified for *trees* that could impact neighboring properties or are on neighboring properties, the *applicant* shall identify measures to minimize windthrow as part of the tree protection plan. Measures could include but are not limited to demonstrating that the *critical root zone (CRZ)* fencing is adequate to prevent root disruption or that the *CRZ* is expanded to provide root protection; saving *groves* when applicable; taking steps to preserve existing grades around *trees*; and/or tunneling rather than trenching for utilities. The City may deny a request to remove a *tree(s)* if mitigation measures are inadequate to minimize windthrow.

2. If potential windthrow damage is for the *site* itself, the *applicant* shall identify measures to reduce impacts to future *structures* on the *site*. [Ord. 22-0547 § 4 (Exh. B(II)); Ord. 15-0409 § 2 (Att. B).]

18.57.090 Tree protection during construction.

SHARE

Prior to initiating tree removal and any *clearing* and *grading* on the *site*, *trees* to be protected and preserved shall be protected from potentially damaging activities as follows unless otherwise approved by the *City*.

A. *Critical Root Zone (CRZ)*. The *CRZ* of individual *trees*, *groves*, or otherwise designated protected tree areas shall include no less than the area of a circle with a radius that extends one foot out

from the *tree* for every inch of trunk d.b.h., or the area of a circle with radius extending from a *tree*'s trunk to a point no less than the end of a *tree*'s longest branch, whichever is greater (see Figure 18.57.090A).

B. Tree Protection Fence (TPF). Before *development*, the *applicant*:

1. Shall place three inches of composted woodchips over the *CRZ* of all retained *trees* to retain moisture, increase organic matter, and visually establish the *CRZ*.

2. Shall erect and maintain readily visible protective tree fencing a minimum of three feet beyond the outer edge of the *CRZ* for all individual *trees*, *groves*, or other designated protected tree areas.

a. Fencing shall completely surround the required tree protection area. The *city manager* may allow adjustments to placement of the TPF based on an evaluation of the *tree*, soils, and proposed disturbance.

b. Fencing shall be a minimum of four feet high and may be higher if needed to ensure clear visual delineation. Chain-link *fence* or orange plastic *fence* fastened to steel stakes/posts driven securely into the ground shall be required in order to discourage easy movement.

c. Any deviation from the tree fencing methods listed above must be authorized in writing by the *city manager* in advance.

3. Shall keep the protective fencing in place until the *City* authorizes the removal or issues a final certificate of occupancy, whichever occurs first.

4. Shall ensure that any landscaping done within the root protection zone subsequent to the removal of the *fence* shall not disturb existing *trees* including roots within the *CRZ*.

C. Placing Materials Near *Tree*. During *development*, no individual, partnership, corporation, association, organization, cooperative, public or municipal corporation, or agency of any governmental unit, however designated, may conduct any activity within the TPF of any *tree* designated to remain, except as specified in this section.

D. Attachments to *Trees*. During *development*, no individual, partnership, corporation, association, organization, cooperative, public or municipal corporation, or agency of any governmental unit, however designated, shall attach any object to any *tree* designated for protection.

E. Grade.

1. The grade shall not be filled or cut within the *CRZ* of any *tree* designated to remain without prior review by a *qualified tree protection professional* and advance, written approval from the *city manager*.

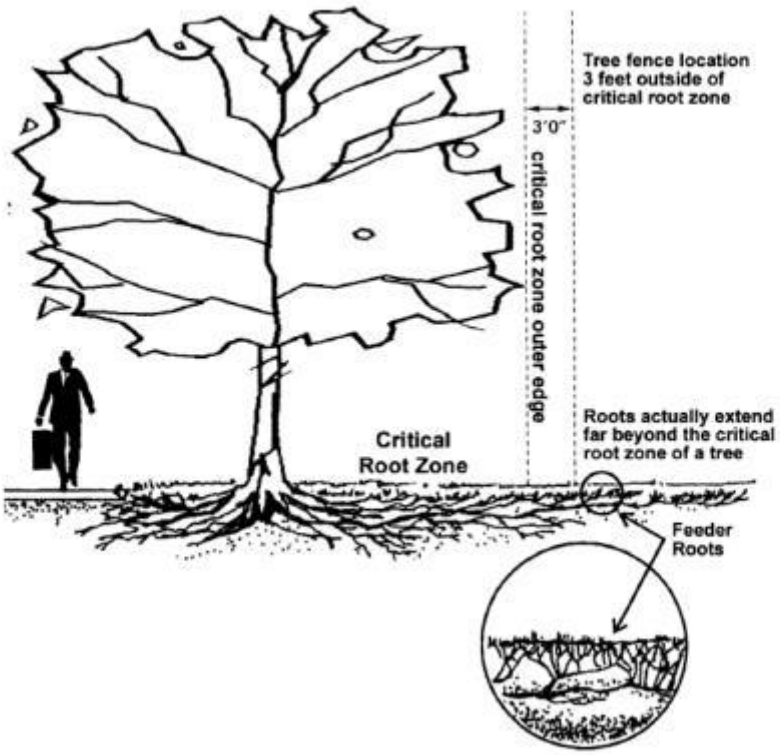
2. The *applicant* shall not install an *impervious surface* within the protective barrier of any *tree* designated to remain without the advance, written authorization of the *city manager*.

3. To the greatest extent practical, utility trenches shall be located outside of the root protection zone of *trees* to be retained. Boring or tunneling under the *CRZ* may be considered an alternative, but shall require the advance, written approval of the *city manager*.

4. *Trees* and other *vegetation* to be retained shall be protected from *erosion* and sedimentation.

F. Additional Requirements. The *city manager* may require additional tree protection measures which are consistent with accepted urban forestry practices.

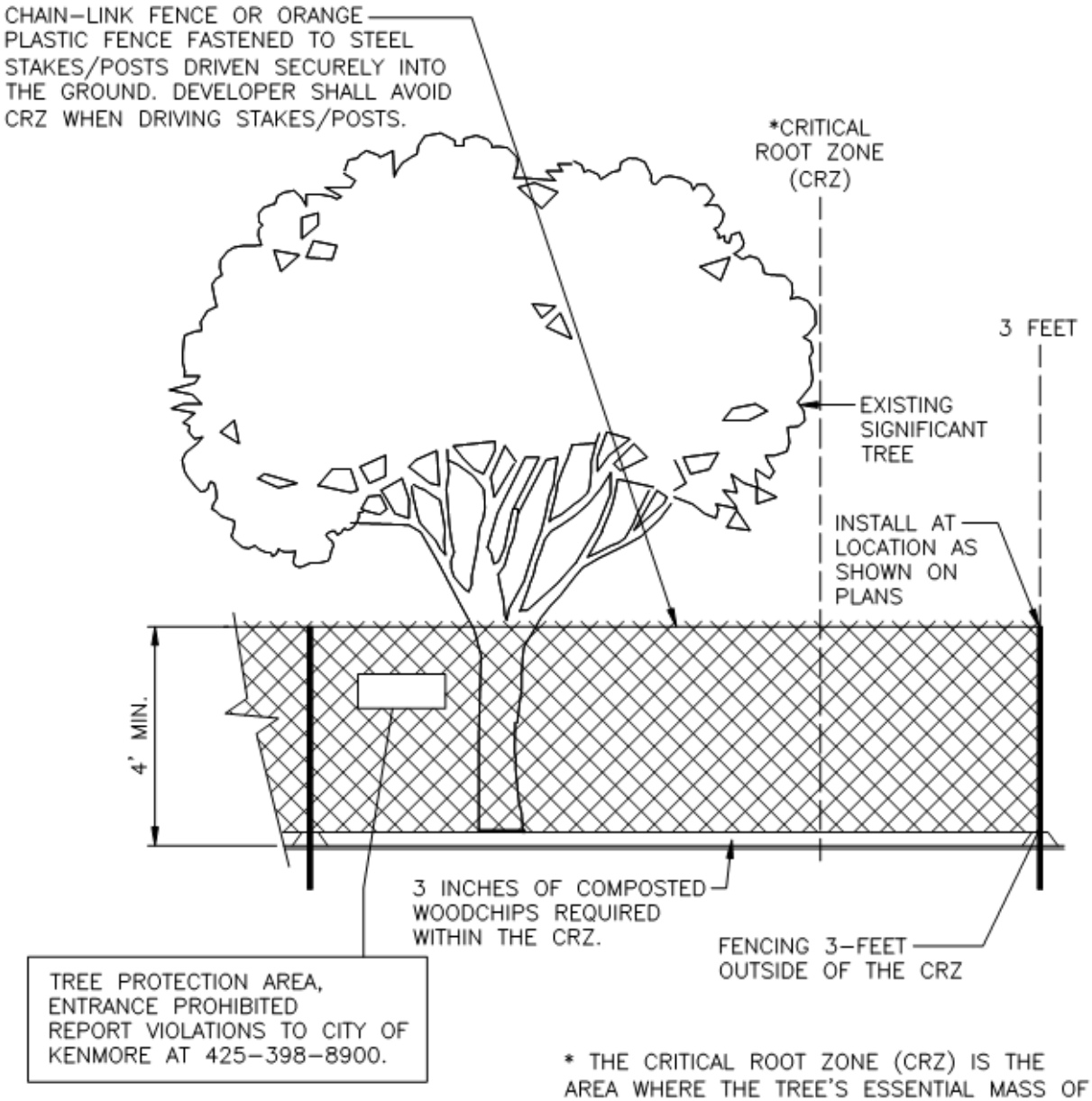
Figure 18.57.090A *Critical Root Zone*.



This section shows a cross-section of the typical root zone for a *deciduous tree*. Eighty-five percent of the *tree*'s roots are within the top 18 inches of the soil. Roots typically spread up to two times the height of the *tree* and sometimes more. However, the critical mass of roots is usually found within the *critical root zone*. [Ord. 22-0547 § 4 (Exh. B(II)); Ord. 11-0329 § 3 (Exh. 1).]

Figure 18.57.090B *Tree Protection Fencing*

[



18.57.100 Post-construction replacement, financial guarantee and maintenance requirements.

SHARE

A. Replace Damaged, Dead, or Dying *Trees*. Replacement *trees* or *groves* that are damaged or die within a period of three years after planting or transplanting must be replaced in kind at a ratio of one-to-one (1:1) within six months of the *tree*'s death or the date of discovery of the damage. Existing *trees* that are damaged or die within a period of three years after completion of construction activities and as a cause of construction activities as determined by a *qualified tree protection professional* shall be replaced in kind at a ratio of three ~~two~~-to-one (3:1) or to restore the number of tree units lost, whichever is greater, within six months of the *tree*'s death or date of discovery of the damage.

B. Replacement *Tree* Quality. Replacement *trees* shall conform to the American Standards for Nursery Stock, ANSI.

C. *Tree* Maintenance. All *trees* shall be maintained in accordance with International Society of Arboriculture guidelines and standards.

D. *Financial Guarantee* Required. A *financial guarantee* as defined and regulated under KMC Title 21 shall be required as a mechanism to cover any potential cost associated with replacing dead or dying replacement or existing *trees* required to satisfy tree unit requirements per this section.

1. A *financial guarantee* shall be required for all plans requiring 15 or more tree units.

2. Calculation of the amount of the *financial guarantee* shall be computed based upon equivalent tree replacement value for all replacement and existing *trees* on the property as determined by a *qualified tree protection professional* and approved by the *city manager*. ~~using the most recent edition of the Guide for Plant Appraisal published by the International Society of Arboriculture, in collaboration with the Council of Tree and Landscape Appraisers. Fair market value shall be posted. Fair market value includes the value of the *tree(s)*, installation, and maintenance until establishment that would be required to compensate for the *trees* that could be lost.~~

3. The *financial guarantee* period for maintenance shall be three years~~, plus an additional 60 days~~.

4. *Financial guarantees* shall be required consistent with the provisions of KMC Title 21. This time period may be extended to one year by the *city manager*, if necessary to cover a planting and growing season.

~~4. Release of *Financial Guarantee*.~~

~~a. Upon successful tree replacement and establishment as determined by the written approval of the *City* and consistent with Chapter 21.15 KMC, the *financial guarantee* required by this section shall be released.~~

~~b. The *City*, in its discretion, may release a *financial guarantee* under this section when fee simple title is transferred. The *City* may condition the release of the existing *financial guarantee* upon establishment of a new *financial guarantee* by the new owner in fee simple. [Ord. 22-0547 § 4 (Exh. B(II)); Ord. 11-0329 § 3 (Exh. 1).]~~

18.57.110 Penalties, enforcement.

SHARE

A. Civil Penalty. Any violation of any provision of this chapter constitutes a civil violation under Chapter 1.15 KMC, and is subject to the enforcement procedures of Chapter 1.20 KMC; provided, however, that an individual, partnership, corporation, association, organization, cooperative, public or municipal corporation, or agency of any governmental unit, however designated, who removes any *tree* in violation of this chapter shall be assessed the following civil penalty:

An individual, partnership, corporation, association, organization, cooperative, public or municipal corporation, or agency of any governmental unit, however designated, removing a *tree* in violation of this chapter shall be assessed a monetary penalty of up to $2,000 per inch ~~in *diameter at breast height* (~~d.b.h.~~)~~ of the *tree* removed. For example, the monetary penalty for a 20-inch d.b.h. *tree* removed results in a maximum penalty of $40,000. In no case shall the penalty be reduced to an amount less than $500.00 for each violation found committed. The extent of the penalty shall be determined by the *city manager* in consideration of reasonable factors. Monetary penalties shall increase with each violation. The *city manager* is authorized to adopt polices setting forth the reasonable factors for consideration under this subsection.

B. Criminal Penalty. In addition to or as an alternative to incurring civil liability under this section, an individual, partnership, corporation, association, organization, cooperative, public or municipal corporation, or agency of any governmental unit, however designated, who violates any provisions of this chapter shall be guilty of a misdemeanor and subject to the criminal penalties set forth in Chapter 1.15 KMC, and shall be subject to the procedures of the *City*'s criminal code, KMC Title 9.

C. Separate Offense. Every individual, partnership, corporation, association, organization, cooperative, public or municipal corporation, or agency of any governmental unit, however designated, violating any provision of this chapter is guilty of a separate offense for each and every day during any portion of which the violation is committed, continued or permitted by any such individual, partnership, corporation, association, organization, cooperative, public or municipal corporation, or agency of any governmental unit, however designated. [Ord. 22-0547 § 4 (Exh. B(II)); Ord. 11-0329 § 3 (Exh. 1).]

19.25.020 Classifications of land use decision processes.

SHARE

A. Land use decisions are classified into five types, based on the amount of discretion associated with each decision. Procedures for the five different types are distinguished according to who makes the decision, whether public notice is required, whether a public hearing is required before a decision is made and whether administrative appeals are provided. The types of land use decisions are listed in Exhibit A of this section.

1. Type 1 decisions are made by the *city manager*. Type 1 decisions are nonappealable administrative decisions that require the exercise of little or no administrative discretion. Public notice is not required for Type 1 decisions.

2. Type 2 decisions are made by the *city manager*. Type 2 decisions are discretionary decisions that are subject to administrative appeal.

3. Type 3 decisions are quasi-judicial decisions made by the *hearing examiner* following an open record hearing. Type 3 decisions may be appealed directly to King County superior court, pursuant to Chapter 36.70C RCW, the Land Use Petition Act, based on the record established by the *hearing examiner*.

4. Type 4 decisions are quasi-judicial decisions made by the city council based on the record established by the *hearing examiner*.

5. Type 5 decisions are legislative decisions made by the city council.

B. Except as provided in KMC 16.75.060 and 19.35.160 or unless otherwise agreed to by the *applicant*, all Type 2, 3 and 4 decisions included in consolidated permit applications that would require more than one type of land use decision process may be processed and decided together, including any administrative appeals, using the highest-numbered land use decision type applicable to the project application. KMC 16.75.060 sets out the combined hearing authority for shoreline exemptions, shoreline substantial development permits, shoreline variances, and shoreline conditional use permits.

C. Certain development proposals are subject to additional procedural requirements beyond the standard procedures established in this chapter.

D. Land use permits that are categorically exempt from review under SEPA do not require a threshold determination (determination of nonsignificance (DNS) or determination of significance (DS)). For all other projects, the SEPA review procedures in Chapter 19.35 KMC are supplemental to the procedures in this chapter.

Exhibit A

LAND USE DECISION TYPES

TYPE 1[2]	Decision by *city manager*; no administrative appeal	Building; demolition; moving; engineering; clearing and grading; sign; change of use and/or classification under KMC Title 15; accessory dwelling unit; home occupation; boundary line adjustment; right-of-way; street standards variance; adjustment under Chapter 13.35 KMC; shoreline exemption; temporary use; binding site plan; preliminary subdivision or short subdivision revision if not a substantial change; short plat alteration if not a substantial change; affordable housing project as described in KMC 18.77.060(A); exceptional tree variance.
TYPE 2	Decision by *city manager*; appealable to *hearing examiner*; no further administrative appeal[1, 5]	Home industry; short subdivision; preliminary short subdivision revision; short plat alteration; zoning variance; conditional use permit; shoreline substantial development permit; shoreline variance; shoreline conditional use permit; site plan review for uses allowed by zone; wireless communication facility minor adjustment under Chapter 18.60 KMC; approval of residential density incentives under KMC 18.80.060(A)(2) or transfer of development credits under KMC 18.80.090(A); reuse of public schools; reasonable use exceptions under KMC 18.55.180; public agency and utility exceptions under KMC 18.55.160; other critical areas exceptions, variances and decisions to require studies or to approve, condition or deny a development proposal based on Chapter 18.55 KMC.
TYPE 3	Recommendation by *city manager*; hearing and decision by *hearing examiner*; appealable directly to King County superior court, pursuant to Chapter 36.70C RCW, the Land Use Petition Act, on the record	Preliminary subdivision; plat alteration; preliminary subdivision revision; special use; wireless communication facility major adjustment under Chapter 18.60 KMC.
TYPE 4	Recommendation by *city manager*; hearing and recommendation by *hearing examiner*; decision by city council on the record	Zone *reclassification* not related to a *site-specific comprehensive plan land use map amendment*[3]; shoreline environment redesignation; plat vacation; short plat vacation; site plan review for uses not allowed by zone pursuant to Chapter 18.105 KMC; master plans other than those required in order to obtain a *comprehensive plan* amendment or related zoning map or text amendment.
TYPE 5	Hearing and recommendation by planning commission or other city council-appointed advisory body[4]; decision by city council on the record. Appealable to Growth Management	*Comprehensive plan* amendment; *development regulation* amendment; zoning map amendment related to a *site-specific comprehensive plan land use map amendment*; master plans required in order to obtain a *comprehensive plan* amendment or related zoning map or text amendment pursuant to Chapter 18.120 KMC.

	Hearings Board pursuant to Chapter 36.70A RCW	

[1] All shoreline permits, including shoreline variances and conditional uses, are appealable to the State Shorelines Hearings Board and not to the *hearing examiner*.

[2] Type 1 land use decisions that are not categorically exempt from environmental review under Chapter 43.21C RCW (State Environmental Policy Act) shall provide a notice of application per KMC 19.25.060 and a notice of decision per KMC 19.25.090. The notice of decision may be a copy of the permit.

[3] Approvals that are consistent with the *comprehensive plan* may be considered by the city council at any time. Zone *reclassifications* that are not consistent with the *comprehensive plan* land use map require a *site-specific comprehensive plan land use map amendment* and the city council's hearing, and consideration shall be considered a Type 5 land use decision and scheduled with the amendment to the *comprehensive plan* under Chapter 19.20 KMC.

[4] If the proposal is being considered as part of the annual *docket* work program as described in Chapter 19.20 KMC. If the proposal is not part of the annual *docket*, the city council conducts the public participation process and makes the decision on the record.

[5] Decisions on shoreline variance and shoreline conditional use permits require approval by the Department of Ecology.

[Ord. 21-0521 § 3 (Exh. B); Ord. 19-0481 § 2 (Exh. A); Ord. 16-0426 § 8 (Att. F); Ord. 12-0334 § 18; Ord. 11-0329 § 3 (Exh. 1).]

City of Kenmore, Washington

Memorandum

Date: August 26, 2022
To: Rob Karlinsey, City Manager and Samantha Loyuk, Development Services Director
From: Garrett Oppenheim, Assistant to the City Manager, ARPA
Regarding: Tree Regulations

I. Background

Samantha Loyuk and Garrett Oppenheim presented before City Council about proposed revisions to the tree regulations at the Council's July 18, 2022 meeting. This memo will address subjects that arose during that presentation. First, City Council requested background information on the concept of tree units and the establishment of the minimum density requirement of 30 tree units. Second, in subsequent discussion about that evening's presentation, City Manager Rob Karlinsey requested information about tree retention requirements in the City of Gig Harbor. Finally, Council was receptive to the concept of tree funds and thus, a draft tree fund is included here.

II. Tree Units

The use of "tree units" instead of trees themselves acknowledges the wide variety in tree species and the need to provide for a standard in order to compare across species.

> **Use of tree units**.
>
> The landscaping requirements of this Article with regard to the preservation or planting of trees is expressed in terms of 'tree units' rather than the number of trees. This approach provides the developer with wide latitude of choice as to the number and sizes of trees to be planted, and their distribution following aesthetic landscaping practices, while achieving a common standard on all properties.[1]

A draft outline of revisions to the tree protections in Seattle's municipal code by the Seattle Urban Forestry Commission in 2017 says of tree units,

> Replacement tree requirements are based on the tree species, current size of tree to be removed, size of replacement tree at maturity and available planting space on site. The diameter (DSH) of the removed tree will determine the number of tree units needed to replace a tree. When a tree is removed it must be replaced with an equivalent number of tree units.

[1] Douglas County Tree Protection Ordinance. Sec. 803(a). Retrieved August 24, 2022 from https://www.celebratedouglascounty.com/DocumentCenter/View/604/Douglas-County-Tree-Protection-Ordinance-DOC

> Replacement trees will be valued at different numbers of tree units based on their future size at maturity.[2]

It is a pragmatic method of acknowledging that due to the wide variety of sizes from tree to tree, based on age, species, and other factors, not every specimen of tree is necessarily equivalent. As the quote from Georgia shows, it also gives developers discretion in terms of how they landscape rather than requiring simple one-to-one replacements based on what is removed.

A. 30 Tree Units

The 30 tree unit minimum density requirement was originally passed by Kenmore City Council in Ordinance 09-0295. That ordinance amended KMC 18.42.060 by increasing the previous minimum requirement of 20 tree units to 30 (18.42.060 was later repealed by Ordinance 11-0329 but the 30-tree unit minimum density was maintained in its replacement, KMC 18.57.060, which remains in effect today). The legislative history encapsulated within the purposes of the ordinance itself best explains the reasoning behind these requirements.

III. Gig Harbor Tree Retention Regulations

Gig Harbor City Council passed two ordinances in 2007 that dealt with tree protections, Ordinances 1086 and 1093. These ordinances engendered change in Chapters 17.78 and 17.99 of the Gig Harbor Municipal Code.

GHMC 17.78.030(A) requires plans for landscaping and screening to include the significant tree survey[3] and tree retention survey[4] required elsewhere in the Code and subsection (5) requires the inclusion of tree protection techniques.

GHMC 17.78.030(B) requires final landscape construction plans to include the tree protection measures described in GHMC 17.78.092, enacted by Ordinance 1347 in 2016. The tree-related provisions of GHMC 17.78.092, titled Protection of significant trees and existing native vegetation, include

(A) Clearing, grading or contour alteration is not permitted within this no-construction area unless a qualified arborist provides written documentation that proposed construction activity within the 10-foot setback will not harm existing vegetation within the designated landscape or buffer area.
(B) No construction activities shall take place within the drip line of a tree to be retained without extra precautions as recommended by a qualified arborist. The applicant may install impermeable or compactible surface within the area defined by the drip line if it is demonstrated by a qualified arborist that such activities will not endanger the tree or trees.
(C) If the grade level adjoining a tree to be retained is to be altered to a degree that would endanger the viability of a tree or trees, then the applicant shall construct a dry rock wall or rock well around the tree. The diameter of this wall or well must be capable of protecting the tree beyond a no-construction zone or as approved by a qualified arborist.

[2] Outline of Revisions to SMC 25.11 – Tree Protection Ordinance by Seattle Urban Forestry Commission 6/14/2017 draft. Retrieved August 25, 2022 from https://www.seattle.gov/Documents/Departments/UrbanForestryCommission/Resources/OutlineandDraftUFCTreeProtectionRegs070219FullDoc.pdf
[3] According to GHMC 17.98.040(B), a significant tree survey accurately identifies the species, size, and location of all the significant trees within a property subject to the application.
[4] Under GHMC 17.98.040(C), a tree retention survey shows the species, size, and location of all significant trees to be retained on a property.

(D) All significant trees to be retained must be protected during construction by installation of a protective barricade.

GHMC 17.78.100 allows the planning director to authorize modifying landscape requirements when alternative plans comply with the intent and, among other options, increase the retention of significant trees.

GHMC 17.99.240(A) limits clearing of vacant parcels to at most 50% of significant trees. GHMC 17.99.240(D) requires that on nonresidential, multifamily sites, and residential subdivisions, no less than 25% of significant trees must be incorporated into the required landscaping and retained indefinitely. GHMC 17.99.160(A) requires the retention of significant trees within 30 feet of the property line.

The definition of "significant trees," found in GHMC 17.99.590, reads,

> A tree having a trunk diameter of at least six inches as measured 54 inches above grade. A tree growing with multiple stems shall be considered significant if at least one of the stems, measured at a point six inches from the point where the stems digress from the main trunk, is at least four inches in diameter. Alders (Alnus rubra), Cottonwood (Populus aigeiros), and trees in the Poplar species shall not be considered a significant tree. A dead tree or a tree that has been identified by a qualified arborist as substantially diseased or damaged shall not be considered a significant tree.

Two other sections of the Gig Harbor Municipal Code relate to tree protections but were not enacted close to the window between years 2009 and 2012. Subsection (B)(1) of GHMC 17.78.060, titled Perimeter landscaping requirements for residential development, requires that all significant trees must be retained in the development of all areas used in the calculation of the perimeter landscape area. GHMC 17.78.070(A)(2)(a) makes the same requirement for nonresidential and mixed use development.

IV. Tree Fund Draft Provision

I drafted the below provision to add a Tree Fund to the Section of the Kenmore Municipal Code relating to replacement tree location priority.

18.57.080

[…]

D. Replacement *Tree* Planting Location Priority. On *sites* where the number of existing *trees* falls below the minimum density requirements, then replacement *tree* planting shall be required. The *applicant's* proposed location of transplanted or replacement *trees* shall be subject to review by a *qualified tree protection professional*, licensed landscape architect, or certified nurseryman, and *City* approval as part of the tree protection plan. Replacement *trees* should be planted according to the following priority:

1. On-Site.

a. Designated Tracts. *Trees* located in separate deeded *tree* tracts specifically set aside for the preservation and planting of *trees* and/or the required recreation open space area if *trees* do not interfere with recreation activities.

b. Perimeter *Landscaping*. In which case, replacement *trees* shall not count toward and shall be in addition to perimeter landscape requirements.

c. Landscaping. This may include entrance landscaping, traffic islands, and other common open space areas. *Trees* located in a public right-of-way may be credited as replacement *trees* only if *street trees* are not a requirement.

~~2. Off-Site. In cases where an applicant believes that lot size prevents installation of the required number of trees, the applicant may propose to the City payment of a fee in lieu for installation of trees in a public park or other public space. The city manager shall review and make the final decision on the applicant's proposal, based on a recommendation from a qualified tree protection professional.~~

2. It is the *City's* intent to preserve and replace trees on site, and only in rare cases and as a last resort shall a fee-in-lieu of tree replacement be allowed, subject to approval by the *city manager*. A *tree* fee-in-lieu of replacement shall be required for all tree units required but not planted on the application site.

a. The base fee shall be set as to cover the cost of purchasing one 8' to 10' coniferous tree, 1.0 tree unit on Table 18.57.060B, installation (labor and equipment), maintenance (including watering, warranty, and monitoring) for five years, and fund administration. Such costs shall be determined by the *City* as adopted in the fees schedule.

b. The amount of the fee shall be the base fee times the number of replacement tree units necessary to satisfy the tree replacement requirements of this section, less existing *trees* and replacement *trees*.

c. The fee shall be paid to the *City* prior to final site plan or final plat approval, or the issuance of a *tree* removal permit or letter, whichever applies.

d. A separate account shall be established by the *City* for fees collected. Tree replacement fee receipts shall be earmarked specifically for this account. Funds withdrawn from this account shall be expended only for the planting of new trees in *City*-owned *parks*, open spaces, or rights-of-way, and shall be expended within five years of collection consistent with RCW 82.02.020.

City Council Business Agenda Item
City of Kenmore, WA

Subject/Topic: Rhododendron Park Boathouse Fundraising Quarterly Update

For Council Meeting Agenda of: 10/24/2022

Department: Community Development

Prepared by: Rob Sayre-McCord, Parks Project Manager

	Initial & Date
Approved by Department Head:	DB 10/12/22
Approved by City Attorney:	N/A
Approved by Finance Director:	N/A
Approved by City Manager:	RK 10/14/22

Proposed Council Action/Motion:
None, informational only

Exhibits/Attachments:
1. Lease agreement

INFORMATION/BACKGROUND: At the 9/13/21 Council meeting Council requested quarterly updates from the Kenmore Boathouse Fundraising Committee beginning in 2022. At the 10/24/22 council meeting staff and members of the Rhododendron Park Boathouse Fundraising Committee will present a quarterly update (Q4) on the status of fundraising activities. Since the third quarterly update on 7/25/22, progress has been made. The fundraising committee has identified participants from the amongst the school district parents and assigned critical tasks. The committee is continuing to research potential grant opportunities.

Fundraising Repayment:
The George Pocock Rowing Foundation (GPRF), Northshore School District (NSD) and the Kenmore Community Rowing Club (KCRC, previously the KRC) pledged to the Kenmore City Council that all parties would undertake good faith efforts to fundraising the money ($560,000) to backfill the gap between the original projected project cost and the final construction cost. Since that pledge the global COVID-19 pandemic has dramatically altered the philanthropic landscape. The original projected timeline of an 18-month fundraising campaign to meet the $560,000 goal is no longer viable and a realistic timeline projection for doing so remains elusive. The City may weigh several options for the repayment. If Council is interested in considering alternative options for repayment, then discussion with potential direction would be scheduled at a future council meeting:

1. The fundraising committee, led by the GPRF will continue to develop and execute a capital campaign and a timeline for repayment as soon as possible. The repayment is likely to take at least an additional 18-months if not longer.
2. Supplementing the capital fundraising campaign, grant opportunities are being researched by the fundraising committee. One such recent opportunity, through the Department of Commerce (DoC), was identified but the application was ultimately disqualified due to the lack of long-term control of the facility on the part of the required applicant (the KCRC). However, the DoC has indicated that other, similar opportunities for which the project may be eligible, are likely to arise in the future.
3. The lease (see Attachment #1) stipulates that if the fundraising committee is not making substantial progress towards repaying the outstanding amount "that rent may need to be charged to tenants in future years." Payment of rent could be credited towards the fundraising campaign. The timing for initiating rent, amount of rent is to be determined. The NSD maintains that terms of the lease and their construction contribution of $250,000 has met rent requirements. The KCRC's recent letter to council asked for a cessation of implementation of rent for four years. Therefore, parties' responsibilities to pay rent and ability to pay would need to be determined.

4. The lease commenced on July 1, 2021 for an initial five-year term with options to extend for two additional five- year terms. The lease stipulates that the use of the boathouse is for activities, programs and services related to NSD rowing programs and community rowing activities. Considering other revenue sources such as allowing a concessionaire or facility rental would require amendment to the lease.
5. The City could consider lowering the fundraising gap. The memorandum of intent signed by all parties in March of 2020 stated that the funding gap was $340,000. Because of project cost overruns that are of no fault of the tenants, the gap is now $560,000. Lowering the gap would require new direction from Council and additional city funds.

7/25/22 Quarterly Update (Q3) 2022: The fundraising committee had still not made substantial financial progress but had made strong headway towards fleshing out the membership of the committee as well as broadening their recruiting base. At this point a fundraising event was being planned. However, it appears that there still hasn't been any major financial progress towards the capital campaign fundraising goal. The school district has directed their efforts towards equipment, the KCRC have directed theirs towards operational funds, and the Pocock Foundation has been trying to continue to lay the groundwork for the campaign itself.

4/25/22 Quarterly Update (Q2) 2022: The fundraising committee identified the limited progress they'd made since January and were encouraged by Council to display more tangible results by the time of the third quarterly update. If needed, the boathouse management agreement also gives the city the right to institute a monthly or quarterly rent if the Fundraising Committee is not on pace to replenish the budget funds after a predetermined amount of time.

1/24/22 Quarterly Update (Q1) 2022: Representatives from the Pocock Foundation outlined the challenges faced by the fundraising committee in a pandemic and post-pandemic world and shared the outline for a fundraising strategy moving forward. The effects of the pandemic have been far-reaching on the philanthropic scene and so the fundraising campaign has been delayed and the fundraising strategy is being reconfigured to address the current landscape more appropriately. The final budget gap stands at $560,000 largely due to pandemic related delay costs. At the January 24 meeting, the Fundraising Committee did not feel they could, accurately project an updated timeline for raising the $560,000.

Fundraising Committee:
The fundraising committee is comprised of members from the George Pocock Rowing Foundation (GPRF), Kenmore Rowing Club (KRC), Northshore School District Athletic Booster Clubs, and other local rowing representatives. However, it has been requested by these representatives that it be noted that the fundraising committee is a separate entity and is not synonymous with any one of the project partner groups. The committee disbanded during the pandemic but has reformed and is in the process of formulating a fundraising strategy. The re-formed committee has been meeting since January 2022.

COUNCIL GOAL/BUDGET OBJECTIVE BEING ADDRESSED:
2021—2022 Council Priorities:
Council Priority #9 – Implement the Economic Development Plan
Council Priority #10 Foster and Create More Fun

LEASE AGREEMENT

THIS LEASE AGREEMENT ("**Lease**"), effective as of the latter of the signature dates below (the "**Effective Date**"), is made and entered into by and between the CITY OF KENMORE, a Washington municipal corporation ("**Landlord**") and NORTHSHORE SCHOOL DISTRICT NO. 417, a Washington school district ("**Tenant**") (individually a "**Party**" and collectively the "**Parties**").

In consideration of the mutual covenants and agreements set forth herein, Landlord and Tenant agree as follow:

1. Lease Data and Exhibits. The following terms shall have the meanings provided in this Section 1 unless otherwise specifically modified herein:

(a) Facility. "**Facility**" as used in this Lease means the approximately 2,800 sf boat house (the "**Building**") constructed by Landlord on real property located at 6910 NE 170th St., Kenmore, Washington and commonly known as Rhododendron Park (the "**Park**"). "Facility" also includes the existing watercraft staging area (the "**Staging Area**") and the under-bridge storage area (the "**Storage Area**"), all as depicted on the site plan attached as **Exhibit A** hereto (the "**Site Plan**"). The Park is located on the real property owned by Landlord and legally described on **Exhibit A-1** hereto (the "**Property**").

(b) Premises. "**Premises**" as used in this Lease means the Building and the Storage Area. The Building shall be constructed substantially in accordance with the plans and specifications attached as **Exhibit B** hereto.

2. Lease of Premises; Limited Exclusive Use Rights. Landlord hereby leases the Premises to Tenant, and Tenant hereby leases the Premises from Landlord, subject to and in accordance with the terms and conditions of this Lease.

(a) The Parties acknowledge that due to Covid-19 restrictions in effect as of the Effective Date, Tenant could not conduct its Fall 2020 rowing program and the date on which Tenant may recommence its rowing program is unknown. Tenant agrees to provide prompt written notice to Landlord (the "**Tenant Notice**") when Tenant has received notice of a date that Tenant may recommence its district rowing program in accordance with Washington Interscholastic Activities Association (WIAA) guidelines, and with all applicable Requirements, as defined in Section 9(d). The period between date of the Tenant Notice and the Commencement Date, as defined in Section 3, below, is referred to herein as the "**Interim Period**."

(b) During the Interim Period, (i) Tenant's only obligation to Landlord shall be payment of the Construction Contribution, as defined in Section 4(a), below, and (ii) Landlord shall retain possession of and right to use the Premises, and may enter into temporary licenses with third parties, including, but not limited to Manager, as defined in Section 4(c), below, for use of the Storage Area (the "**Temporary Licenses**").

(c) Tenant shall take possession of the Premises and assume all of its rights and obligations under the Lease on the Commencement Date. In the event any licensee under one of the Temporary Licenses has not vacated the Storage Area as of the Commencement Date, Tenant will work cooperatively with Landlord and such licensee for the first thirty (30) days of the Term to complete such occupancy transition.

(d) *Notwithstanding any other provision of this Lease*, following the Commencement Date Tenant shall have the exclusive use of the Premises only during those days and hours set forth in Section 9(b), below; the Premises and Facility shall otherwise be open to and available for use by

Landlord, Community Partners (as defined in Section 4(c) below), other community rowing groups and members of the public. Tenant shall have the right, pursuant to the terms and conditions hereof, to use the Staging Area in conjunction with its Permitted Use of the Premises, and shall have the non-exclusive right to use those portions of the Park which are from time to time open to the public, including, but not limited to, the Bridge, the Dock, the boardwalk (as identified on the Site Plan) and any parking stalls or spaces in the Park that are not specifically reserved for another use.

(e) Subject to availability, after the Commencement Date Tenant may also use City Hall meeting rooms no more than once monthly and no longer than three (3) hours in duration for each meeting for board, membership, team, and promotional meetings; provided however, City meetings shall take priority over Tenant meetings, regardless of whether the Tenant meeting was previously scheduled. Tenant must schedule its use of the City Hall meeting rooms through the City Manager or his/her designee.

3. Term. The initial term of this Lease (the **"Initial Term"**) shall commence on the date (the "**Commencement Date**") that is the later of (i) the thirtieth (30th) day following effective date of the Tenant Notice, or (ii) the tenth (10th) day following Landlord's substantial completion of the Building, or such earlier or later date as may be mutually agreed upon by the Parties. Subject to Tenant's right to exercise the Extension Options, as defined in Section 8, below, the Initial Term shall expire on the last day of the sixtieth (60th) calendar month after the Commencement Date (the "**Expiration Date**"), unless sooner terminated as provided herein. This Lease shall be effective on the Effective Date, and the Interim Period shall not be construed as a mere right, agreement or option to lease in the future. Landlord and Tenant agree that the concept of the Initial Term is employed solely to facilitate the determination of the period during which Tenant shall commence and may continue to occupy the Premises and Facility. "**Term,**" as used herein, shall mean the Initial Term and the exercised Extension Options, if applicable.

If Tenant has not delivered the Tenant Notice to Landlord within the later of (a) 365 days following the Completion Date, as defined in Section 6.b, below, or (b) sixty (60) days following the date that Tenant is permitted to resume its rowing program in accordance with WIAA guidelines and applicable Requirements, including any proclamations of the governor of the State of Washington, then Landlord shall have the right, upon thirty (30) days' prior written notice given to Tenant at any time thereafter, to terminate this Lease; provided, however, that Landlord's termination notice shall be void if Tenant delivers the Tenant Notice to Landlord within such 30-day notice period. Upon Landlord's termination hereunder, Landlord shall retain the Construction Contribution, and neither Party shall have any further liability to the other thereafter.

4. Rent. The term "**Rent**" as used in this Lease shall include the following Construction Contribution, Tenant's performance of the following Programs and Activities, and any other amount payable by Tenant to Landlord under this Lease.

(a) Construction Contribution. Tenant shall deliver to Landlord, upon the Parties' mutual execution of this Lease, the sum of Two Hundred Fifty and No/100 Dollars ($250,000.00) (the "**Construction Contribution**") toward the cost of constructing tenant improvements within the Facility.

(b) Programs and Activities. No later than one hundred twenty (120) days following the Commencement Date, Tenant shall provide, or cause to be provided through the Management Agreement, as defined below, certain programs, activities, and resources to develop and support the local rowing community, including:

- Day-to-day management of the Building, including necessary staffing, when the Building is open to the public;

- Schedule management for community rowing groups and member of the public who wish to use the Building;
- Providing publicly available equipment, to be reasonably determined based on need;
- Shared shell and other equipment management;
- Maintenance services for Tenant and community rowing groups (for a reasonable fee to be set forth in the Management Agreement);
- Establishment and management of youth and adult programming, in conjunction with and to augment existing community programs;
- Orientation and training for coaches and users for use of Facility and equipment;
- Providing janitorial services for the Building and performance of Tenant's maintenance obligations, as set forth in Section 12(b) of this Lease;
- Creation of scholarship opportunities for youth who receive free or reduced price lunch through school programs;
- Management of gasoline storage;
- Annual activity reporting;
- Providing an annual review of jointly used equipment;
- Providing monthly safety audits of the Facility;
- Serving as a resource for best practices regarding safety, Facility and equipment use; and rowing team and rowing club management;
- Providing assistance in procuring rowing coaches;
- Providing marketing and advertising materials and platforms for City of Kenmore activities

(the "**Programs and Activities**").

(c) Management Agreement. Concurrently with the delivery of the Tenant Notice, Tenant shall enter into a Management Agreement substantially in the form attached as **Exhibit C** hereto (the "**Management Agreement**") with George Pocock Rowing Foundation, or with a Community Partner, as defined below, mutually acceptable to the Parties (herein "**Manager**" or "**GPRF**") for the management and operation of the Facility in accordance with the Programs and Activities. Tenant shall provide Landlord with a complete copy of the Management Agreement upon its execution. The Manager shall undertake its obligations with respect to the Programs and Activities no later than the date that is one hundred twenty (120) days following the Commencement Date. Except for any period of time related to the hiring and/or replacement of the Manager, which Tenant shall complete without delay using commercially reasonable efforts, Tenant agrees to keep the Management Agreement in full force and effect throughout the Term, and Tenant shall not modify or amend the same without Landlord's prior written consent, which shall not be unreasonably withheld or delayed. Except for four (4) crew scull boats reserved by Tenant for Tenant's exclusive use, all scull boats owned by Tenant will be stored at the Facility and made available for use by the Manager in accordance with the Programs and Activities no later than the Commencement Date. Tenant will share such scull boats and other rowing equipment with Manager, and with the Kenmore Rowing Club and other recognized community rowing groups reasonably approved by Landlord (each a "**Community Partner**" and collectively, the "**Community Partners**"); and

(d) Payment of Assessments to Manager. To enable Manager to perform Tenant's Maintenance Obligations, as more fully set forth in Section 12(b),below, and to provide the Programs and Activities, Tenant shall pay assessments to the Manager annually in an initial minimum amount equal to One Hundred Fifty Dollars ($150.00) per student in the Northshore School District ("**NSD**") rowing program, per semester, but in no event less than Thirty Thousand and No/100 Dollars ($30,000.00) nor more than Fifty Thousand and No/100 Dollars ($50,000.00) ("**Assessments**") per school year, as more

fully set forth in the Management Agreement. Assessments payable for any partial school year at the beginning or end of the Term shall be prorated.

(e) Extension Option Rent. Rent for each Extension Option shall be as follows:

(i) Programs and Activities. Tenant shall continue to provide, or cause to be provided, the Programs and Activities, including, but not limited to sharing rowing equipment with Community Partners, as discussed above in this Lease; and

(ii) Payment of Assessments to Manager. Tenant shall continue to pay Assessments to the Manager annually in an amount not less than Thirty Thousand and No/100 Dollars ($30,000.00) and not more than Fifty Thousand and No/100 Dollars ($50,000.00) per school year to enable Manager to perform Tenant's Maintenance Obligations as set forth in Section 12(b) herein and to provide the Programs and Activities.

5. Permitted Use. The Facility shall be used during the Term solely for the purpose of conducting activities, programs, and services reasonably related to the Northshore School District's rowing programs; for community rowing activities conducted by Manager through its Programs and Activities, as a boathouse, for storage of hand-powered watercraft and all equipment and supplies related thereto in the Storage Area and no other location in the Park, and for incidental uses reasonably related to the foregoing (the "**Permitted Use**").

6. Construction of Building.

(a) Construction Period. Landlord has commenced construction of the Building, and subject to events of Force Majeure, as defined in Section 29(e), below, Landlord estimates it will substantially complete construction of the Building on or before December 31, 2020 (the "**Estimated Completion Date**"). Landlord shall provide Tenant with written notice of any anticipated change in the Estimated Completion Date and shall provide prompt written notice to Tenant of the date the Building is substantially complete (the "**Completion Date**"). Landlord shall deliver the Premises to Tenant, and Tenant shall accept delivery of the Premises on the Commencement Date. As used herein, "substantially complete" or "substantial completion" means that construction of the Building has been completed in compliance with the Plans, as certified by Landlord's contractor or architect, except for minor punch-list items, and a temporary certificate of occupancy has been issued by the City of Kenmore for the Building. "Punch-list items" include any necessary touch-up work, repairs and minor completion items as are necessary for final completion of the Building, but which do not materially interfere with Tenant's use of the Building. Within ten (10) days following Landlord's notice to Tenant of the Completion Date, the Parties shall conduct a joint walk-through of the Building and remainder of the Facility to identify any such punch-list items, and Landlord shall cause any such items so identified promptly to be repaired or completed thereafter.

(b) Tenant's Remedy for Late Delivery. If the Completion Date has not occurred by the date that is twelve (12) months after the Estimated Completion Date (such date, the "**Outside Completion Date**"), then as Tenant's sole and exclusive remedy, Tenant shall have the right to terminate this Lease by delivery of a notice of termination to Landlord after the Outside Completion Date and prior to Landlord to Landlord's substantial completion of the Building. Within thirty (30) days following receipt of Tenant's notice of termination, Landlord shall refund to Tenant the Construction Contribution, and neither Party shall have any further liability to the other thereafter. For purposes of this Section 6(b), the Outside Completion Date shall be adjusted forward (i.e., to a later date) by one (1) day for each day Substantial Completion of is delayed due to events of Force Majeure.

7. Rent; Reporting. Except with respect to the Programs and Activities component of Rent, which shall commence in accordance with Section 4(b), Tenant shall pay, or perform its obligations constituting Rent, from and after the Commencement Date and throughout the Term. On or before February 15th of each calendar year following the Commencement Date, Tenant shall submit to Landlord an annual report, which shall provide relevant information about the Program and Activities conducted on the Premises and the amount of Assessments paid to Manager under the Management Agreement for the prior calendar year, including, but not limited to, data on number of youth participants and members, number of adult participants and members, volunteer hours, number and types of classes and programs, enrollment in each of the classes and programs, and number of discounted memberships and classes for low income youth and families (the "**Reporting Obligation**"). Tenant shall have the right to delegate the preparation of the Reporting Obligation to its Manager.

8. Options to Extend. Provided that Tenant is operating the Premises for the Permitted Use and no Default by Tenant exists as of the date Tenant exercises an Extension Option (hereafter defined) or on the date an Option Period would otherwise commence, Tenant will have the option (an "**Extension Option**") to extend this Lease for two (2) additional terms of five (5) years each (each an "**Option Period**" or collectively the "**Option Periods**"). The first Option Period will commence on the day following the Expiration Date, and the second Option Period will commence on the day following expiration of the first Option Period. The terms and conditions of this Lease will remain the same during the Options Periods, except that Rent for each Option Period shall be adjusted as set forth in Section 4(e), above. Exercise of an Extension Option shall be by written notice given by Tenant to Landlord not later than one hundred eighty (180) days or more than three sixty-five (365) days prior to expiration of the then current Term; provided, however, that if Tenant does not give such notice, Tenant's right to exercise such Extension Option shall continue until thirty (30) days after Landlord gives Tenant written notice of Tenant's failure to exercise such Extension Period.

9. Use.

(a) Permitted Use. Throughout the Term, the Premises shall be used only for the Permitted Use and for no other purpose. Landlord represents and warrants that the Permitted Use is an allowed use within the Park.

(b) Operating Hours and Periods of Exclusive Use Rights. Tenant covenants and agrees that, other than in the event of Excused Periods, as defined in subsection (c), below, it will conduct or cause to be conducted the Permitted Use in the Premises during the Fall and Spring Scholastic Rowing Seasons of the Northshore School District, as published from time to time on the District's website but generally occurring mid-August through mid-November, and mid-March through mid-May of each year; and Manager's obligations under the Management Agreement shall be continuously performed throughout the entire Lease Term. Tenant, for its use by the Northshore School District crew students shall have the exclusive right to use the Premises from 3:30 to 5:30 p.m. Monday through Friday, and Saturday morning from 7:00 a.m. to 9:00 a.m. during the Scholastic Rowing Season. Tenant may operate no earlier than 5:00 a.m. and no later than 9:00 p.m. each day and will not operate on Sundays. Tenant shall at all times operate in a quiet manner and be courteous to neighbors. During all hours of operation, Tenant or its Manager shall maintain on duty adequate personnel to comply with all terms and conditions of this Agreement.

(c) Operation Cessation. If Tenant ceases to conduct the Permitted Use of the Facility for more than fourteen (14) consecutive days during the Scholastic Rowing Season, except by reason of an Excused Period, or if the Management Agreement should at any time during the Term cease to be in effect for ten (10) days or more, Landlord shall have the option of terminating this Lease by delivering written notice of termination to Tenant (a "**Termination Notice**") prior to the date Tenant recommences operations at the Premises or the Management Agreement is reinstated and Tenant has

resumed performance of its obligations thereunder. This Lease shall terminate fifteen (15) days after Landlord gives Tenant a Termination Notice; provided, however, if prior to the expiration of such 15-day period Tenant resumes the Permitted Use or reinstates and continues to perform its obligations under the Management Agreement, as required under this Lease, the Termination Notice shall be null and void and this Lease shall remain in full force and effect. As used herein, the term "**Excused Periods**" shall mean any of the following cessations of business in the Premises for the following reasons: (i) events of Force Majeure, as defined in Section 29(e); (ii) repair or remodeling of the Premises; or (iii) repair or restoration following a Casualty, as set forth in Section 18(d).

(d) Compliance With Laws. Tenant shall use the Facility in compliance with all applicable laws, rules, regulations, and requirements of governmental authorities having jurisdiction (collectively "**Requirements**") and shall keep and maintain the Premises in a clean and safe condition. Tenant shall procure all licenses and permits necessary for the Permitted Use, including a City of Kenmore business registration, if required. Tenant acknowledges that Tenant is not authorized to act on behalf of Landlord in any capacity, including, without limitation, enforcement of laws and Park rules. If Tenant or any of its participants or staff believe a member of the public is violating a law or Park rule in the Park, Tenant shall notify Landlord or the police.

(e) Use of Park. Tenant's use of the Park shall be non-exclusive. During Tenant's Permitted Use of the Facility and provision of classes, programs, and events, the public shall be welcome to use the Park, including but not limited to the boardwalk, dock, and Staging Area, and Tenant members, staff, and coaches shall not treat the public as if they are not welcome to use the Park for picnics, launching from the Dock, and other activities that maximize the full use and enjoyment of the Park. Tenant, Manager and Tenant's students, members, staff, and coaches shall endeavor to be courteous and friendly to all those who use the Park. Prices and membership fees charged by Tenant or Manager to participants of Park programs for hand-powered watercraft must be comparable and competitive with (or lower than) those generally charged in the Puget Sound area for similar membership programs. Subject to the terms of this Lease, Landlord may at any time temporarily close all or any part of the Park or the Facility to make repairs or changes and may do such other acts in and to the Park as in its judgment may be desirable to improve the convenience thereof. The exercise of the foregoing rights shall be made with as little inconvenience to Tenant's permitted use of the Premises as practicable. Except in the event of an emergency, Landlord shall give reasonable advance notice to Tenant of any closure of the Park, and in the event of an emergency, Landlord shall give notice to Tenant of such closure as soon as is possible under the circumstances.

(f) Safety. Tenant must operate the Programs and Activities and use the Park and Dock according to USA Rowing standards. No fewer than two Tenant or Manager staff and/or volunteers (for example, one coach and a parent/guardian) must supervise the Activities at any given time when youth are on the water. All adult staff, volunteers, and parents who provide training, supervision, and/or regularly or semi-regularly interact with participants who are youth or vulnerable adults must successfully pass a Washington State Patrol criminal background check that shows no criminal history that would call into question their ability to interact with youth and vulnerable adults. Participants must be taught how to properly enter and exit the water and navigate their watercrafts. All participants shall hold a current Seattle Parks Float Test (or equivalent). Tenant shall comply with all Washington State and U.S. Coast Guard water safety laws. Tenant must have written rules and procedures for water activities, including an emergency action plan specific to the Park location. In addition, Tenant and Manager staff must be First Aid and CPR-certified, and Tenant or Manager must provide First Aid kits on site and accessible to staff and members. The standards and requirements of this section have been promised to Landlord by Tenant, according to standards that are known to and understood by Tenant. Landlord shall not be required to enforce these standards and requirements and shall not be responsible for Tenant 's adherence (or lack of adherence) to them. When youth are in a scull or other watercraft on the water, Tenant or Manager shall have adult, on-water supervision at all times. On-water supervision means that the adult shall be in a

watercraft that can follow youth and allow the adult supervisor to keep youth within view and respond to their needs.

10. Hazardous Materials

(a) Environmental Laws; Tenant's Indemnity. Tenant, its Manager, and their employees, contractors, agents, and licensees shall not use or store Hazardous Substances or Toxic Materials (hereinafter defined) on the Premises, or cause or permit the escape, disposal or release (a "**Release**") of any Hazardous Substances or Toxic Materials in the Premises or the Park, in an amount subject to regulation under applicable Environmental Laws (as defined below), or in a manner with violates any Environmental Laws. The terms "**Hazardous Substances**" or "**Toxic Materials**" as used in this Lease shall include any substance, waste or material which is deemed hazardous, toxic, a pollutant or a contaminate and is regulated by Environmental Laws, or any other federal, state, or local statute, law, ordinance, rule regulation, or judicial or administrative order or decision, now or hereafter in effect. The term "**Environmental Laws**" as used in this Lease shall include the Comprehensive Environmental Response, Compensation and Liability Act of 1980, as amended, 42 U.S.C. Section 9601 et seq., the Washington Model Toxics Control Act, as amended, Chapter 82.21 RCW et seq., and all other applicable laws, rules, orders, regulations and requirements of any federal, state, county or local governmental authority regulating toxins, pollutants or contaminates. Tenant shall indemnify, defend and hold harmless Landlord from and against any claims, demands, liabilities, causes of action, suits, judgments, damages, fines, taxes and expenses (including litigation costs and reasonable attorneys' fees) that occurred after the Effective Date and are based on, arise out of, or in any way relate (directly or indirectly, in whole or in part) to (a) any Hazardous Substances or Toxic Materials generated, used, Released, stored or disposed of in an amount subject to regulation under or in violation of applicable Environmental Laws and/or (b) Tenant's violation of any Environmental Laws. Tenant shall have no obligation to indemnify Landlord for Tenant's mere discovery of a pre-existing Hazardous Substance or Toxic Material on the Premises that was not caused by Tenant or that was Released prior to the Effective Date. Notwithstanding anything to the contrary in this Lease, Tenant shall not be responsible for any Hazardous Substances or Toxic Materials present in the Premises on or before the Commencement Date or for the violation of any Environmental Law relating to Hazardous Substances or Toxic Materials after the Commencement Date to the extent the same results from the introduction of Hazardous Substances or Toxic Materials in violation of applicable Environmental Laws by Landlord or Landlord's agents, employees or contractors. Tenant's obligations under this Section 10(a) shall survive the expiration or sooner termination of this Lease.

(b) Landlord's Warranties; Release and Indemnity. As of the Effective Date, Landlord has received no notice, demand, request for information, summons or order from any person or entity concerning the presence on the Premises, the Bridge or the Dock of any Hazardous Substances or Toxic Material in violation of any Environmental Laws. Landlord shall indemnify, defend and hold harmless Tenant from and against any claims, demands, liabilities, causes of action, suits, judgments, damages, taxes and expenses (including litigation costs and reasonable attorneys' fees) resulting from the introduction of Hazardous Substances or Toxic Materials in the Premises in violation of applicable Environmental Laws by Landlord or Landlord's employees, agents or contractors. Landlord's indemnification obligations set forth in this Section 10(b) shall survive the expiration or earlier termination of this Lease.

(c) Complete Agreement. This Section 10 constitutes the entire agreement of Landlord and Tenant regarding Hazardous Substances or Toxic Materials.

11. Programs and Activities. Prices charged by the Tenant or Manager to public participants for the Programs and Activities in the Park must be comparable and competitive with (or lower than) those generally charged in the Puget Sound area for similar Programs and Activities in city parks. For at least the first twelve (12) months following the Effective Date of this Agreement, the participant costs and

fees for those rowing programs and services offered by Tenant shall be as specified in Exhibit D, Participant Costs. Additionally, Programs offered by the Tenant shall include discounted/free scholarships, on a first-come, first-served basis, to families who whose household income is at or below the King County median household income level. The scholarships will be available throughout the Term of this Lease. In its brochures and marketing materials, Tenant shall advertise and make the scholarships known to potential participants.

12. Maintenance and Repair Obligations.

(a) Landlord's Maintenance Obligations. Landlord shall maintain the exterior of the Building, including the foundation, exterior walls and roof, the public bathrooms, and the hardscape of the Staging Area and the parking areas, in good condition and repair, including, but not limited to, repairing, replacing (subject to Section 18, below), and restoring the components of the same when necessary. Landlord shall be responsible for janitorial services in the public bathrooms. In addition, Landlord shall maintain and repair the Park, including the boardwalk, paths, the Bridge, Dock, and parking areas, to City standards, and shall be responsible for all ground maintenance and trash removal.

(b) Tenant's Maintenance Obligations. Tenant shall maintain or cause the Manager to maintain the Facility in good order and condition at all times during the Term, and shall maintain, repair and replace (when necessary) the interior portions of the Building, including, (a) the systems exclusively serving the Building, including, without limitation; electricity for lighting and power usage, sewer, security system, mechanical, cooling, heating and ventilation (including the related equipment located outside the Premises), (b) Tenant's personal property, trade fixtures, furniture, and equipment (collectively, "**Tenant's Personal Property**"), (c) the windows, plate glass, and doors and entryways to the Building, and (d) any Alterations (as defined in Section 16), made by Tenant.

13. Assignment, Subletting, and Management.

(a) Landlord's Consent Required. Tenant shall not (i) assign or otherwise transfer this Lease or the leasehold estate hereby granted; or (ii) sublet all or part of the Premises; or (iii) permit any business to be operated in or from the Premises by any concessionaire or licensee other than those Programs and Activities permitted to be conducted by the Manager pursuant to the Management Agreement (each of the foregoing being hereinafter referred to as a "**Transfer**"), without Landlord's prior written consent, which consent Landlord may withhold in its sole and absolute discretion. Further, Tenant shall not enter into a Management Agreement with any party other than GPRF, or a Community Partner mutually agreed to by the Parties, it being understood that it is the intention of the Parties to have a third-party serve as Manager during the Term. Landlord's consent shall not be unreasonably withheld to replacement of a Manager if the Manager: (x) fails to cure a material default under the Management Agreement within any applicable cure period set forth therein; (y) dissolves, becomes insolvent or seeks bankruptcy protection; or (z) declines to extend the Management Agreement after the initial 5-year Term

(b) Governing Provisions. If Tenant desires to effect any such Transfer, it shall send its written request to Landlord (the "**Transfer Request**") at least sixty (60) days prior to the effective date of the proposed Transfer. The Transfer Request shall identify the proposed assignee, subtenant, or management licensee (a "**Transferee**"). As a condition to Landlord's consideration of any proposed Transfer, Tenant shall not be in Default under this Lease, either at the time of delivery of the Transfer Request Tenant shall pay to Landlord all legal fees and any other out-of-pocket expenses incurred by Landlord in evaluating any such proposed Transfer, up to $2,500 per proposed Transfer. In addition, as a condition to Landlord's consideration of a change in the Manager, Tenant shall deliver to Landlord with its Transfer Request, for its review and approval prior to execution, the proposed form of Management Agreement with the proposed replacement Manager. A Transfer to which Landlord consents is referred

to in this Lease as an "**Approved Transfer**" and the subject assignee, subtenant, or management licensee is an "**Approved Transferee.**"

14. Utilities. Landlord shall be solely responsible for and shall promptly pay all charges for heat, water, gas, electricity or any other utility used or consumed in the Premises. Landlord shall not be liable for any interruption or failure in the supply of any such utilities to the Premises, but Landlord shall use commercially reasonable efforts to cause such utility service to be restored.

15. Surrender of Possession. Upon expiration or earlier termination of the Term of this Lease, or upon re-entry by Landlord (including any holdover period), Tenant shall at its expense: (1) remove Tenant's Personal Property; (2) deliver the Premises to Landlord with any permitted Alterations (unless such Alterations required by Landlord to be removed by Tenant at the end of the Term) in a "broom-clean" and sanitary condition, reasonable wear and tear excepted; and (3) promptly and peacefully surrender the Premises. Any of Tenant's Personal Property not removed by Tenant prior to the Expiration Date or sooner termination of this Lease shall, at Landlord's option, either become Landlord's property or may be disposed of or stored by Landlord at Tenant's risk and expense.

16. Alterations.

(a) Consent Required. Except as set forth below, Tenant shall not make any improvements (including Tenant's Improvements), alterations, changes or additions (collectively, "**Alterations**") to the Building or any other portion of the Premises without Landlord's prior written consent, which Landlord may grant or withhold in its sole discretion; *provided*, however, that Landlord shall not unreasonably withhold or delay its consent to interior, non-structural alterations to the Building which (i) do not affect any mechanical, plumbing, electrical or other utility system or equipment serving the building, (ii) are in conformity with all applicable Requirements, and (iii) cost $100,000.00 or less in the aggregate per Alteration or related series of Alterations.

(b) Plans and Specifications. As a condition to Landlord's consent, Tenant shall deliver to Landlord for its review complete plans and specifications for the proposed Alterations, together with any other information as Landlord may reasonably require in connection therewith. Upon completion of any approved Alterations, Tenant shall provide Landlord with as-built plans or a description describing said Alterations, as Landlord may direct. Landlord shall be entitled to inspect the Alterations at any time during the performance, and after completion, thereof, in order to determine whether the same are being or have been performed in accordance with its consent and specifications and all applicable Requirements. If required by Landlord, Tenant shall remove any such Alterations from the Premises upon the expiration or sooner termination of this Lease.

(c) Liens and Insolvency. Tenant shall keep the Premises free from any liens arising out of any work performed for, materials furnished to, or obligations incurred by Tenant and shall indemnify and hold Landlord harmless against the same.

17. Entry and Inspection. Landlord may enter the Premises at any time for the purpose of inspecting the Premises, and upon reasonable prior notice, may enter the Premises to make minor repairs or to perform such maintenance work as may be required under this Lease; provided, however, in the event of an emergency, Landlord may immediately enter the Premises under all circumstances without notice. Except in the event of an emergency, and provided that Tenant is open and operating from the Premises, Landlord shall notify Tenant in writing at least ten (10) days prior to the commencement of any alterations, construction or repairs that would have a material adverse effect on Tenant's operations in the Premises and shall coordinate the performance and timing thereof with Tenant (with both Landlord and Tenant acting reasonably).

18. Damage or Destruction.

(a) Insured Damage and Repair to the Premises. If during the Term all or any portion of the Premises is damaged or destroyed by fire or other casualty (a "**Casualty**") Tenant shall give immediate notice to Landlord. If this Lease is not terminated pursuant to subsection (b) below and the Casualty is covered by Landlord's casualty insurance policy, Landlord shall promptly repair such damage and restore the Premises to substantially its condition existing immediately prior to such Casualty using a contractor selected by Landlord; *provided*, however, that unless Landlord so elects, Landlord shall have no responsibility for the repair or restoration of any Alterations made by Tenant.

(b) Termination by Landlord. If, in Landlord's reasonable determination, the Premises are damaged or destroyed by any Casualty covered by Landlord's casualty insurance policy to such an extent as to render the same untenantable in whole or substantial part, or to the extent of twenty-five percent (25%) or more of the replacement value of the Premises during the last twelve (12) months of the Term, or if the Landlord's insurance proceeds are not sufficient to repair the damage, or the time needed to restore the Premises will exceed nine (9) months from the date of the Casualty, then Landlord may, at Landlord's option, either (i) repair such damage as soon as reasonably possible, in which event this Lease shall continue in full force and effect, or (ii) cancel and terminate this Lease upon thirty (30) days' prior written notice given to Tenant within ninety (90) days after the date of the Casualty, in which event this Lease shall terminate on the thirtieth (30^{th}) day following such notice, as if such date were originally set forth as the termination date herein. If Landlord cancels or terminates this Lease pursuant to this Section 18(b) prior to the Commencement Date, Landlord shall refund the Construction Contribution to Tenant.

(c) Uninsured Damage. If during the Term the Premises are damaged and such damage was caused by a casualty not covered under Landlord's casualty insurance policy, Landlord may, at its option, either (i) repair such damage as soon as reasonably possible at Landlord's expense, in which event this Lease shall continue in full force and effect, or (ii) cancel and terminate this Lease upon thirty (30) days' prior written notice given to Tenant within sixty (60) days after the date of occurrence of such damage, in which event this Lease shall terminate on the thirtieth (30^{th}) day following such notice, as if such date were originally set forth as the termination date herein. If Landlord cancels or terminates this Lease pursuant to this Section 18(c) prior to the Commencement Date, Landlord shall refund the Construction Contribution to Tenant.

(d) All Other Damage and Repair. If any portion of the Facility or the improvements in the Park which is reasonably required for Tenant's rowing program is damaged or destroyed, then during any period during the Term that by reason of such damage or destruction Tenant is unable to conduct its normal operations on a reasonable basis, Tenant shall not be obligated to operate or conduct Programs and Activities as required under this Lease until the damaged area has been restored.

(e) Tenant's Restoration. In no event shall Landlord be responsible for repair or restoration of Tenant's Personal Property or Alterations. Unless this Lease is terminated, Tenant shall, upon Landlord's substantial completion of any repair or restoration hereunder, promptly repair and restore its Personal Property in the Facility, and, if desired by Tenant, any Alterations approved by Landlord.

19. Indemnification; Liability.

(a) Tenant Indemnity. Throughout the Term, Tenant shall defend, indemnify, and hold harmless the Landlord, its officers, officials, employees and volunteers from and against any and all claims, suits, actions, or liabilities for injury or death of any person, or for loss or damage to property, which arises out of the Tenant's use of Premises, Tenant's the conduct of Tenant's business, or from any activity, work or thing done, permitted, or suffered by Tenant in or about the Premises, except only such injury or damage as shall have been occasioned by the sole negligence of the Landlord. It is further

specifically and expressly understood that the indemnification provided herein constitutes the Tenant's waiver of immunity under Industrial Insurance, Title 51 RCW, solely for the purposes of this indemnification. This waiver has been mutually negotiated and agreed to by the Tenant and Landlord. The provisions of this section shall survive the expiration or termination of this Lease.

(b) Public Restrooms. Except to the extent caused by Tenant's or Manager's negligence or willful misconduct, or either of their agents, employees, contractors, or business invitees, Tenant shall have no responsibility or liability for any loss, damage, or expense in connection with the use of public bathrooms on the Premises.

(c) Survival. The provisions of this Section 19 shall survive the expiration or earlier termination of this Lease.

20. Insurance.

(a) Tenant's Liability Insurance. Throughout the Term, Tenant at its own expense, shall keep and maintain in full force and effect, a policy of commercial general liability insurance on an occurrence form insuring Tenant's and Manager's activities upon, in or about the Premises, the Facility, and the Park against claims of bodily injury, death or property damage or loss with limits no less than Five Million Dollars ($5,000,000) per occurrence and in the aggregate (per policy year) and shall include premises operations, products/completed operations, and a contractual liability endorsement covering Tenant's obligations under Section 19. In addition, Tenant shall, and its sole cost and expense, keep and maintain an umbrella liability insurance policy with limits of not less than Five Million Dollars ($5,000,000.00) per occurrence and in the aggregate. All such liability insurance shall name Landlord as an additional insured, using ISO Additional Insured-Managers or Lessors of Premises Form CG 20 11 or a substitute endorsement providing at least as broad coverage and shall be primary and noncontributory with any insurance carried by Landlord.

(b) Tenant's Property Insurance and Alterations. Throughout the Term, Tenant at its own expense, shall keep and maintain in full force and effect what is commonly referred to as "all risk" or "special form" coverage insurance or its equivalent (but excluding earthquake) on Tenant's Alterations and Tenant's Personal Property, in an amount not less than 90% replacement value thereof. In the event the property damage insurance known as of the date of this Lease as "special form" ceases to exist in the future, Tenant shall maintain that form of property damage insurance that provides coverage against the same causes of loss as "special form" property damage insurance does as of the date of this Lease, to the extent that such coverage is available.

(c) Tenant's Insurance Policy Requirements. All insurance required under this Section shall be with companies licensed to issue policies in the State of Washington and rated A- VIII or better in the current edition of Best's Insurance Guide. Tenant shall provide Landlord with written notice of any policy cancellation within two (2) business days of Tenant's receipt of such notice. Tenant shall deliver to Landlord prior to the Commencement Date, and no less frequently than annually thereafter, certificates evidencing the existence and amounts of insurance required in this Section. Landlord reserves the right to require reasonable additional coverage and increase limits as industry standards change. The insurance required to be carried pursuant to this Lease may be carried under policies of blanket insurance that may cover other liabilities and locations so long as the coverage required hereunder is not affected thereby; provided, however, in all other respects each of such policies shall comply with the provisions of this Section 20.

(d) Contractor's Insurance. Tenant shall require any contractor of Tenant performing work on the Premises to take out and keep in force, at no expense to Landlord, (a) a policy of commercial general liability insurance naming Landlord as an additional insured and affording protection to the limit, for each occurrence, of not less than One Million Dollars ($1,000,000); and (b) worker's

compensation or similar insurance in form and amounts required by law, or such other insurance or in such other amounts as is reasonably required by Landlord from time to time for contractors doing work in the Facility.

(e) Landlord's Property Insurance. Landlord shall require its contractor to carry builder's risk insurance during construction of the Building. Upon substantial completion of the Building, Landlord agrees to add the Building to the Landlord's property insurance schedule and insure the same for its replacement cost, subject to and in accordance with the provisions applicable to Landlord's membership in the Washington Cities Insurance Authority (WCIA) risk pool.

(f) Waiver of Subrogation. Notwithstanding any other term or provision hereof, Tenant and Landlord hereby release and discharge each other from all claims, losses and liabilities arising from or caused by any hazard covered by property insurance on or in connection with the Building or Premises. This release shall apply only to the extent that such claim, loss or liability is covered by insurance.

21. Advertising. Throughout the Term, Landlord shall promote and advertise rowing classes, programs and events at least once yearly in Landlord's Newsletter, provided that the Landlord shall determine the timing and space allocated to such advertising in its sole discretion. Landlord shall also include a link on Landlord's website to Tenant and Manager's websites. From time to time Landlord may announce Tenant and Manager's programs, classes, and events through Landlord's various communications outlets.

(a) Tenant's Signage; Windows. Throughout the Term, Tenant shall have the right to place on the interior of any window in the Building, or any part of the interior of the Building visible from the exterior thereof, signs, notices or decorations, with the prior written consent of Landlord, which consent shall not be unreasonably withheld, conditioned or delayed. Subject to changes in City's sign code, Tenant may place one sign on the water (northern) side of the Park near the Dock. The sign shall be no more than five square feet in size and must meet City's sign code requirements. The look, content and location of the sign shall be approved in writing and in advance by the City Manager. The sign's location shall not interfere with public use and enjoyment of the Park. Also subject to changes in City's sign code, Tenant may also place one A-frame sign on the Park (not in the right-of-way) near and visible from NE 170th Street. Current City code (subject to change) allows an A-frame sign no larger than six square feet. The look, content and location of the A-frame sign shall be approved in writing and in advance by the City Manager. Tenant shall not place any other type of signage or advertisement of its use and activities on the Park without written permission from Landlord and, if such permission is granted, not until appropriate permits, licenses and approvals are obtained.

(b) Landlord's Signage. To maximize the use of the Dock for the launching of hand powered watercraft, City may post "No Fishing from Dock" signs. Tenant and its Manager, staff and coaches shall not monopolize the Dock or boat ramp and shall keep the Dock and boat ramp reasonably clear for other boats. Depending on usage and conflicts that may arise, City may adopt additional rules regarding use and public enjoyment of the dock and boat ramp.

22. Default.

(a) Tenant's Default. The occurrence of any one or more of the following events shall constitute a Default by Tenant:

(i) The failure by Tenant to make any payment or perform any monetary obligation constituting Rent or to pay any other monetary amount required to be paid by Tenant hereunder, within five (5) business days following written notice from Landlord that the same is past due.

(ii) The failure by Tenant to observe or perform any of its covenants and obligations within such notice and cure periods as may be set forth elsewhere in this Lease, including, without limitation, Section 9(d) hereof; or

(iii) The failure by Tenant to observe and perform any other covenant or obligation required hereunder within thirty (30) days of written notice of such failure; provided, however, that as to any default, which by its nature, cannot reasonably be cured within such 30-day period, Tenant shall not be deemed in default hereunder if it commences cure within such 30-day period and thereafter diligently prosecutes the cure to completion.

(b) Landlord's Remedies. In the event of any Default by Tenant, Landlord may elect to (i) cancel and terminate this Lease; (ii) to sue for all damages suffered by Landlord as a result of such Default; (iii) terminate Tenant's right to possession only without terminating the Lease; and/or (iii) pursue any other remedy available at law or equity. Upon any election by Landlord to terminate this Lease, then Tenant shall immediately (if it has not already done so), quit and surrender the Premises to Landlord as required herein.

(c) Landlord's Right to Perform. Notwithstanding anything herein contained to the contrary, if Tenant is in default in the performance of any of the terms or provisions of this Lease and if Landlord gives Tenant notice in writing of such default specifying the nature thereof, and if Tenant fails to cure such default within the time provided herein or immediately if such default requires emergency action, Landlord may, in addition to its other legal and equitable remedies, cure such default for the account of and at the cost and expense of Tenant, and the sums so expended by Landlord, including reasonable legal fees, shall be deemed to be Rent and shall be paid by Tenant within thirty (30) days invoice of the same.

(d) Landlord's Default. The following shall constitute a Default by Landlord: if Landlord fails to observe or perform any covenant or provision of this Lease to be performed or observed by Landlord, within thirty (30) days after written notice from Tenant specifically setting forth the nature of such failure; provided that respect to any such default that cannot reasonably be cured within thirty (30) days, the default shall not be deemed to be uncured if Landlord commences to cure within such 30-day period and diligently prosecutes the cure to completion.

(e) Tenant's Remedies. In the event of a Default by Landlord, Tenant shall have all remedies available at law or equity.

(f) Remedies Cumulative. Except as expressly set forth in this Lease, all rights and remedies of Landlord and Tenant herein enumerated shall be cumulative, and none shall exclude any other right or remedy allowed by law or equity.

23. Holdover. If the Premises are not surrendered to Landlord upon the Expiration Date or sooner termination of this Lease in the condition required hereunder, such holding over shall not be deemed to extend the term or renew this Lease, and Tenant shall be deemed a tenant-at-sufferance. In such event, Tenant shall pay Landlord additional Rent in the amount of $35.00 per day until Tenant shall have vacated and surrendered the Premises to Landlord in the condition required hereunder, and shall indemnify, defend, and hold Landlord harmless from any claims, losses, and liabilities resulting from Tenant's holding over in the Premises in violation of this Lease.

24. Costs and Attorney's Fees. If Tenant or Landlord shall bring any action arising out of this Lease, the losing party shall pay the prevailing party a reasonable sum for attorneys' fees in such suit, at trial and on appeal, and such attorneys' fees shall be deemed to have accrued on commencement of such action.

25. Non-Waiver. Waiver by Landlord or Tenant of any term, covenant or condition herein contained or any breach thereof shall not be deemed to be a waiver of such term, covenant, or condition or of any subsequent breach of the same or any other term, covenant or condition herein contained. The subsequent acceptance of Rent hereunder by Landlord shall not be deemed to be a waiver of any preceding breach by Tenant of any term, covenant or condition of this Lease, regardless of Landlord's knowledge of such preceding breach at the time of acceptance of such Rent.

26. Quiet Possession. Landlord warrants that so long as Tenant is not in default under this Lease beyond any applicable cure period, Tenant's quiet possession of the Premises shall not be disturbed by Landlord or others claiming through Landlord.

27. Landlord's Warranties and Covenants. Landlord represents, warrants and covenants as of the Effective Date and Commencement Date:

(a) Landlord's Title and Power to Lease. Landlord holds fee title to the Facility and has full right, power and authority to lease the Premises to Tenant. Landlord is not a party to any agreement or litigation that would constitute a default under this Lease.

(b) Authority. The person signing this Lease on behalf of Landlord is duly authorized to sign this Lease.

28. Tenant's Warranties and Covenants. Tenant and the person(s) executing and delivering this Lease on Tenant's behalf each represent and warrant that (a) they are duly authorized to so act; (b) that Tenant is duly organized and qualified to do business in the State of Washington, is in good standing under the laws of the State of Washington, and has the power and authority to enter into this Lease; and (c) that all action required to authorize Tenant to enter into this Lease and for such person(s) to execute into this Lease has been duly taken.

29. General.

(a) Headings. Titles to Sections of this Lease are not a part of this Lease and shall have no effect upon the construction or interpretation of any part hereof.

(b) Successors and Assigns. Subject to the prohibitions against assignment, subletting, and other transfers, as set forth in Section 13, above, the covenants, agreements, terms and conditions contained in this Lease shall inure to and be binding upon Landlord and Tenant and their respective heirs, administrators, successors, and assigns.

(c) Entire Agreement; Exhibits. This Lease and the Exhibits attached hereto contain all covenants and agreements between Landlord and Tenant relating in any manner to the leasing, use and occupancy of the Premises and other matters set forth in this Lease. The following Exhibits are an integral part of this Lease and are incorporated herein by this reference:

Exhibit A	-	Site Plan for the Facility
Exhibit A-1	-	Legal Description of the Park
Exhibit B	-	Plans and Specifications
Exhibit C	-	Form of Management Agreement
Exhibit D	-	Participant Cost for the First 12 Months

No prior agreements or understanding pertaining to the same shall be valid or of any force or effect, and the covenants and agreements of this Lease shall not be altered, modified or added to except in writing signed by Landlord and Tenant.

(d) Severability. Any provision of this Lease that shall prove to be invalid, void or illegal shall in no way affect, impair or invalidate any other provision hereof, and the remaining provisions hereof shall nevertheless remain in full force and effect.

(e) Force Majeure. Time periods for performance under any provisions of this Lease shall be extended for periods of time during which such performance is prevented due to circumstances beyond the performing party's control, including without limitation, terrorist attacks, strikes, embargoes, shortages of labor or materials, pandemics, governmental regulations and delays, acts of God, war or other strife ("**Force Majeure**"); provided, however, that, (i) there shall be no such extensions of time for any provision of this Lease requiring the payment of money including, but not limited to, Rent, and (ii) there shall be no extension until Landlord or Tenant, as applicable, has received notice of the events upon which the other party is asserting have constituted a Force Majeure (provided that the party claiming the Force Majeure shall not be required to deliver notice thereof at the time the same commences) and notice when such Force Majeure events have ceased (which notice may be delivered upon the cessation of such Force Majeure events).

(f) Waiver of Jury Trial. THE PARTIES HERETO SHALL, AND THEY HEREBY DO, WAIVE TRIAL BY JURY IN ANY ACTION, PROCEEDING OR COUNTERCLAIM BROUGHT BY EITHER OF THE PARTIES HERETO AGAINST THE OTHER ON ANY MATTERS WHATSOEVER ARISING OUT OF OR IN ANYWAY CONNECTED WITH THIS LEASE, THE RELATIONSHIP OF THE PARTIES AS LANDLORD AND TENANT, TENANT'S USE AND OCCUPANCY OF THE PREMISES, AND/OR ANY CLAIM OF INJURY OR DAMAGE.

(g) Governing Law; Venue; Jurisdiction. This Lease shall be governed by and construed in accordance with the laws of the State of Washington. Landlord and Tenant hereby irrevocably agree that any legal action or proceeding arising out of or relating to this Lease shall only be brought in the Superior Court of King County, Washington. By execution and delivery of this Lease, Landlord and Tenant hereby irrevocably accept and submit generally and unconditionally to the jurisdiction of such court, and hereby waive any defenses based on jurisdiction, venue or forum non-conveniens.

(h) Notices. All notices, requests, demands, approvals, consents, or other communications required or permitted hereunder or required by law shall be in writing and given by personal delivery, or by mailing the same, certified U.S. mail, return receipt requested, postage prepaid, or by a reliable overnight courier service providing for delivery against receipt (such as Federal Express), postage or delivery charges prepaid, at the addresses set forth below, and the same shall be deemed given upon receipt or upon first attempted delivery thereof, in the case of notices personally delivered or sent by overnight courier service, or upon the third business day following mailing by U.S. mail, as aforesaid. The addresses set forth below may be changed or supplemented by notice given by such party to the other in accordance with this Section 29(h).

To Landlord: City of Kenmore
Attn: City Manager
18120 68th Avenue NE
Kenmore, WA 98028
Email: rKarlinsey@kenmorewa.gov
Phone: (425) 398-8900

With a copy to: Inslee Best Doezie & Ryder
Attn: Dawn F. Reitan
10900 NE 4th Street, Suite 1500
Bellevue, WA 98004
Email: dreitan@insleebest.com
Phone: (425) 455-1234

To Tenant: Northshore School District
Support Services Center
22105 23rd Dr. S.E.
Bothell, WA 98021-4409
Attn: Dr. Joseph Paperman, Chief Operating Officer
Email: jpaperman@nsd.org
Phone: 425-408-7806

With a copy to: Perkins Coie LLP
1201 Third Ave., Suite 4900
Seattle, WA 98101-3099
Attn: Serena Carlsen
Email: SCarlsen@perkinscoie.com
Phone: 206-359-3324

(i) Time of the Essence. Time is of the essence as to the dates and timeframes set forth in this Lease.

(j) No Partnership. Nothing herein contained shall be construed as creating the relationship of principal and agent or of partnership or of joint venture between the parties hereto, it being agreed that no provision contained herein, nor any acts of the Parties herein, shall be deemed to create any relationship between the Parties hereto other than the relationship of landlord and tenant, or cause Landlord to be responsible in any way for any acts, debts or obligations of Tenant.

(k) No Offer. The submission of an unsigned copy of this document to Tenant shall not constitute an offer or option to lease the Premises. This Lease shall become effective and binding only upon execution and delivery by both Landlord and Tenant.

(l) Nondiscrimination. In accordance with Title VI of the Civil Rights Act of 1964, Landlord hereby assures that no business or person shall, on the basis of race, color, national origin or sex, be excluded from participation in, be denied the benefits of, or be otherwise discriminated against under Landlord's programs, activities, or services. In addition, the selected organization, with regard to the work performed during the contract, shall affirmatively support non-discrimination practices, including in the selection and retention of subcontractors and in the procurement of material and equipment.

(m) Business Day Defined. Any reference to "business day" means any day that is not a Saturday or Sunday on which commercial banks are generally open for business in the state in which the Premises is located.

(n) Recordation. Tenant shall not record this Lease or any short form memorandum hereof without Landlord's prior written consent.

(o) Counterparts. This Lease may be executed in counterparts, and each of such executed counterparts, when taken together, shall be deemed one and the same instrument.

IN WITNESS WHEREOF, Landlord and Tenant have executed this Lease.

LANDLORD:

City of Kenmore,
a Washington municipal corporation

By: _____
Name: City Manager Rob Karlinsey
Title: City Manager

TENANT:

Northshore School District,
a Washington School District

By: _____
Name: Michelle C. Reid
Title: Superintendent

LANDLORD

STATE OF Wash.)
) ss.
COUNTY OF King)

On this 4th day of Feb., 2021, before me, a Notary Public in and for the State of Washington, personally appeared Rob Karlinsey, personally known to me (or proved to me on the basis of satisfactory evidence) to be the person who executed this instrument, on oath stated that he was authorized to execute the instrument, and acknowledged it as the City Manager of the City of Kenmore, to be the free and voluntary act and deed of said corporation for the uses and purposes mentioned in the instrument.

IN WITNESS WHEREOF, I have hereunto set my hand and official seal the day and year first above written.

NANCY MEEHAN NOTARY PUBLIC 88520 COMMISSION EXPIRES 3-08-22 STATE OF WASHINGTON

Signature of Notary Public

Nancy Meehan
(Print Name)
NOTARY PUBLIC in and for the State of Washington, residing at Woodinville
My appointment expires 3/8/22

TENANT

STATE OF WASHINGTON)
) ss.
COUNTY OF KING)

On this 28th day of January, 2021, before me, a Notary Public in and for the State of Washington, personally appeared Dr. Michelle Reid, personally known to me (or proved to me on the basis of satisfactory evidence) to be the person who executed this instrument, on oath stated that she was authorized to execute the instrument, and acknowledged it as the Superintendent of Northshore School District to be the free and voluntary act and deed of said corporation for the uses and purposes mentioned in the instrument.

IN WITNESS WHEREOF, I have hereunto set my hand and official seal the day and year first above written.

TONI M DAMRON
154671
NOTARY
PUBLIC
COMM. EXPIRES 07-29-23
STATE OF WASHINGTON

Signature of Notary Public
Toni M. Damron
(Print Name)
NOTARY PUBLIC in and for the State of Washington, residing at Bothell WA
My appointment expires 07/29/2023

EXHIBIT A

SITE PLAN

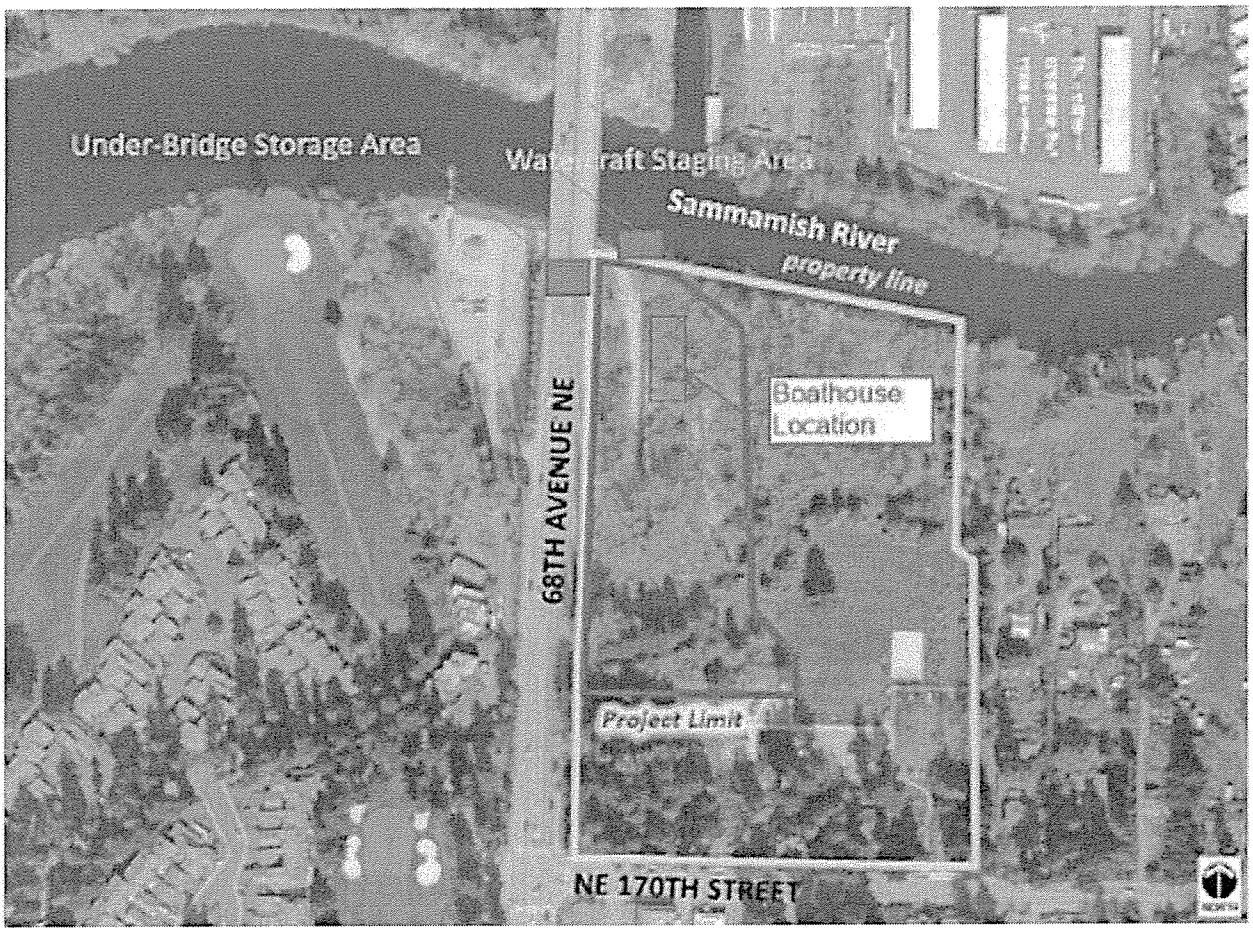


EXHIBIT A-1

LEGAL DESCRIPTION OF PARK

THAT PORTION OF GOVERNMENT LOT 4 IN SECTION 12, TOWNSHIP 26 NORTH, RANGE 4 EAST, W.M., IN KING COUNTY, WASHINGTON, DESCRIBED AS FOLLOWS:

BEGINNING AT A POINT 1,350 FEET NORTH AND 30 FEET EAST OF THE S.W. CORNER OF SAID SECTION 12;
THENCE EAST PARALLEL WITH THE SOUTH LINE OF SAID SECTION, 628.12 FEET;
THENCE NORTH PARALLEL WITH THE WEST LINE OF SAID SECTION TO THE NORTHERLY LINE OF SAID GOVERNMENT LOT;
THENCE WESTERLY ALONG SAID NORTHERLY LINE TO A POINT 30 FEET EAST OF THE WEST LINE OF SAID SECTION;
THENCE SOUTH TO THE POINT OF BEGINNING;

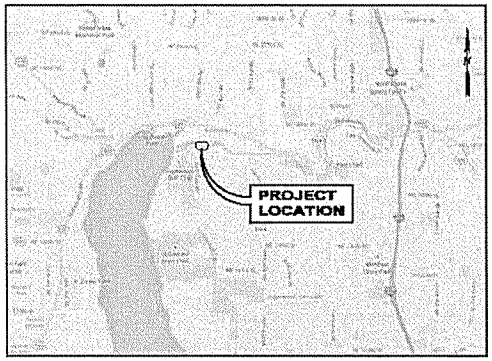
TOGETHER WITH SECOND CLASS SHORE LANDS ADJOINING AND LYING BETWEEN THE EAST AND WEST LINES OF THE ABOVE DESCRIBED TRACT OF LAND PRODUCED NORTH (BEING KNOWN AS TRACTS 42 & 43, THE MOORLANDS, ACCORDING TO THE UNRECORDED PLAT THEREOF);

TOGETHER WITH WATER RIGHTS AS DESCRIBED IN CERTIFICATE OF WATER RIGHT ISSUED BY THE STATE OF WASHINGTON ON NOVEMBER 10, 1930.

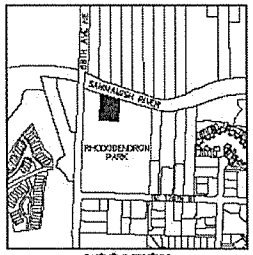
EXHIBIT B

PLANS AND SPECIFICATIONS

CITY OF KENMORE
KENMORE BOATHOUSE



VICINITY MAP
N.T.S.



LOCATION
N.T.S.

OWNER:
CITY OF KENMORE
18120 68TH AVE NE
KENMORE, WA 98028
CONTACT: ROD SAYRE-McCORD
(425) 991-6182

ARCHITECT:
JS ARCHITECTS, LLC
11702 89TH AVE NE, STE 103
KIRKLAND, WA 98034
(425) 242-0369

CIVIL ENGINEER:
OSBORN CONSULTING, INC.
1800 112TH AVE NE, SUITE 220-E
BELLEVUE, WA 98004
(425) 451-4009

STRUCTURAL ENGINEERS:
CAULTECH ENGINEERING
400 – 112TH AVE NE, SUITE 120
BELLEVUE, WA 98004
(425) 453-8468

DEBELE ENGINEERS, INC.
1029 MARKET ST
KIRKLAND, WA 98033
(425) 828-6200

SURVEYOR:
ARS SURVEY & MAPPING
15241 NE 90TH ST
REDMOND, WA 98052
(425) 883-5700

SUPPLEMENTAL SURVEY BY
DUANE HARTMAN &
ASSOCIATES, INC. (DHA)
ON JANUARY 2017
(425) 483-5355

ENVIRONMENTAL CONSULTANT:
NORTHWEST ENVIRONMENTAL CONSULTING, LLC
3836 PALATINE AVE N
SEATTLE, WA 98103
(206) 634-8193

ACCEPTED BY:

CITY OF KENMORE _____ DATE _____

811
Know what's below.
Call before you dig.

SHEET INDEX

SHEET #	SHEET TITLE	SHEET DESCRIPTION
BASE PLAN		
1	G000	COVER SHEET
2	G001	GENERAL NOTES
3	G001	TESC PLAN
4	G002	TESC PLAN
5	G003	TESC DETAILS
6	C010	SITE PREPARATION PLAN
7	C011	SITE PREPARATION PLAN
8	C110	SITE IMPROVEMENT PLAN
9	C111	SITE IMPROVEMENT PLAN
10	C120	UTILITY PLAN
11	C121	UTILITY PLAN
12	C130	RESTORATION PLAN
13	C131	RESTORATION PLAN
14	C301	PLANTING DETAILS
15	A001	BUILDING GENERAL NOTES AND SCHEDULES
16	A101	FIRST FLOOR PLAN
17	A102	SECOND FLOOR PLAN
18	A103	FIRST FLOOR REFLECTED CEILING PLAN
19	A104	SECOND FLOOR REFLECTED CEILING PLAN
20	A105	ROOF PLAN
21	A201	EXTERIOR ELEVATIONS
22	A202	BUILDING SECTIONS
23	A203	INTERIOR ELEVATIONS
24	A301	BUILDING DETAILS
25	A302	BUILDING DETAILS
26	S001	STRUCTURAL GENERAL NOTES – 1
27	S002	STRUCTURAL GENERAL NOTES – 2
28	S101	FOUNDATION PLAN AND ELEVATION
29	S301	SECTIONS AND DETAILS
ADDITIVE ALTERNATE #1 (NOT AWARDED)		
30	1-A001	NOT USED
31	1-A101	NOT USED
32	1-A103	NOT USED
33	1-A105	NOT USED
34	1-A201	NOT USED
35	1-A202	NOT USED
36	1-A203	NOT USED
ADDITIVE ALTERNATE #2 (NOT AWARDED)		
37	2-S001	NOT USED
38	2-S002	NOT USED
39	2-S101	NOT USED
40	2-S301	NOT USED

ISSUED FOR CONSTRUCTION

DESIGNED BY JSG DRAWN BY JAR CHECKED BY JAH	OSBORN CONSULTING, INC. 1800 112th Ave. NE, Suite 220E Ph (425) 451-4009 Bellevue, WA. 98004 Fax (888) 391-5517	NO.	DATE	REVISION	BY	CITY OF KENMORE 18120 68TH AVE NE KENMORE WA 98028	KENMORE BOATHOUSE COVER SHEET	JOB / DRG 10-120952-07 SCALE N/A N/A DATE MAR 2020	G000 SHEET 1 of 40

GENERAL NOTES

1. ALL DESIGN AND CONSTRUCTION SHALL BE IN ACCORDANCE WITH PERMIT CONDITIONS, THE KENMORE MUNICIPAL CODE (KMC), THE CITY OF KENMORE 2016 ROAD STANDARDS, KENMORE SURFACE WATER DESIGN STANDARDS (CURRENTLY 2016 KSWDM AS AMENDED IN KMC 13.25), 2015 INTERNATIONAL BUILDING CODE WAC 51-50, 2015 INTERNATIONAL MECHANICAL CODE WAC 51-52, 2015 INTERNATIONAL FIRE CODE WAC 51-54, 2015 UNIFORM PLUMBING CODE WAC 51-56, 51-57, 2015 WASHINGTON STATE ENERGY CODE WAC 51-11, WASHINGTON STATE DOT (WSDOT) STANDARD SPECIFICATIONS AND THE CONDITIONS OF PRELIMINARY APPROVAL. IT SHALL BE THE SOLE RESPONSIBILITY OF THE APPLICANT AND THE PROFESSIONAL ENGINEER OR ARCHITECT OF RECORD TO CORRECT ANY ERROR, OMISSION, OR VARIATION FROM THE ABOVE REQUIREMENTS FOUND IN THESE PLANS. ALL CORRECTIONS SHALL BE AT NO ADDITIONAL COST OR LIABILITY TO THE CITY OF KENMORE.
2. THE DESIGN ELEMENTS WITHIN THESE PLANS HAVE BEEN REVIEWED AGAINST THE EXISTING CODES AND STANDARDS AT THE TIME OF APPLICATION. SOME ELEMENTS MAY HAVE BEEN OVERLOOKED OR MISSED BY THE CITY OF KENMORE PLAN REVIEWER. ANY VARIANCE FROM ADOPTED STANDARDS IS NOT ALLOWED UNLESS SPECIFICALLY APPROVED BY THE CITY OF KENMORE PRIOR TO CONSTRUCTION.
3. BEFORE ANY CONSTRUCTION OR DEVELOPMENT ACTIVITY, A PRE-CONSTRUCTION MEETING MUST BE HELD BETWEEN THE CITY'S INSPECTOR, THE APPLICANT, AND THE APPLICANT'S CONSTRUCTION REPRESENTATIVE.
4. A COPY OF THESE APPROVED PLANS MUST BE ON THE JOB SITE WHENEVER CONSTRUCTION IS IN PROGRESS.
5. THE PROJECT VERTICAL DATUM IS THE NORTH AMERICAN VERTICAL DATUM OF 1988 (NAVD 88) AND THE HORIZONTAL DATUM IS THE NORTH AMERICAN DATUM OF 1983 (NAD 83) (EWD 17.16.130).
6. ALL UTILITY TRENCHES AND PAVEMENT SUBGRADE SHALL BE BACKFILLED AND COMPACTED TO 95 PERCENT DENSITY, STANDARD PROCTOR.
7. THE CONTRACTOR SHALL BE RESPONSIBLE FOR PROVIDING ADEQUATE SAFEGUARDS, SAFETY DEVICES, PROTECTIVE EQUIPMENT, FLAGGERS, AND ANY OTHER NEEDED ACTIONS TO PROTECT THE LIFE, HEALTH, AND SAFETY OF THE PUBLIC AND TO PROTECT PROPERTY IN CONNECTION WITH THE PERFORMANCE OF WORK COVERED BY THE CONTRACT. ANY ACTIVITY THAT MAY INTERRUPT NORMAL TRAFFIC FLOW SHALL REQUIRE AT LEAST ONE FLAGGER FOR EACH LANE OF TRAFFIC AFFECTED. MANUAL ON UNIFORM TRAFFIC CONTROL DEVICES (MUTCD) SHALL APPLY.
8. THE SNOQUALMIE INDIAN TRIBE IS ALLOWED ACCESS TO THE PROJECT SITE TO OBSERVE CONSTRUCTION ACTIVITIES. CONTACT MS. ADAM CORSCOTT, DEPARTMENT OF ARCHAEOLOGY AND HISTORIC PRESERVATION, SNOQUALMIE INDIAN TRIBE, P.O. BOX 969, SNOQUALMIE, WA 98065, TELEPHONE (425) 292-0248 EXT. 2010 PRIOR TO COMMENCING CONSTRUCTION.

BENCHMARKS:

TBM #	DESCRIPTION	NORTHING	EASTING	ELEVATION
TBM-6	NAIL ON POWER POLE	277758.102'	1292001.783'	31.82'

DRAINAGE NOTES

1. PROOF OF LIABILITY INSURANCE SHALL BE SUBMITTED TO THE CITY OF KENMORE PRIOR TO THE CONSTRUCTION OF THE DRAINAGE FACILITIES, PREFERABLY AT THE PRE-CONSTRUCTION MEETING.
2. ALL PIPE AND APPURTENANCES SHALL BE LAID ON A PROPERLY PREPARED FOUNDATION IN ACCORDANCE WITH WSDOT SPECIFICATIONS. THIS SHALL INCLUDE LEVELING AND COMPACTING THE TRENCH BOTTOM, THE TOP OF THE FOUNDATION MATERIAL, AND ANY REQUIRED PIPE BEDDING, TO A UNIFORM GRADE SO THAT THE ENTIRE PIPE IS SUPPORTED BY A UNIFORMLY DENSE UNYIELDING BASE.
3. ALL DISTURBED PERVIOUS AREAS (COMPACTED, GRADED, LANDSCAPED, ETC.) OF THE DEVELOPMENT SITE MUST DEMONSTRATE ONE OF THE FOLLOWING: THE EXISTING DUFF LAYER SHALL BE STASHED AND REDISTRIBUTED TO MAINTAIN THE MOISTURE CAPACITY OF THE SOIL; OR, AMENDED SOIL SHALL BE ADDED TO MAINTAIN THE MOISTURE CAPACITY.

ABBREVIATIONS

ABAN	ABANDONED
APPROX	APPROXIMATE, APPROXIMATELY
BMP	BEST MANAGEMENT PRACTICE
BOT	BOTTOM
CB	CATCH BASIN (TYPE I)
CL	CENTERLINE
CONC	CONCRETE
CSBC	CRUSHED SURFACING BASE COURSE
CSTC	CRUSHED SURFACING TOP COURSE
CU YD	CUBIC YARDS
DI	DUCTILE IRON PIPE
DIA	DIAMETER
ELEV	ELEVATION
ESC	EROSION AND SEDIMENT CONTROL
FT	FOOT, FEET
GALV	GALVANIZED
HMA	HOT MIX ASPHALT
HVF	HIGH VISIBILITY FENCE
HVSF	HIGH VISIBILITY SILT FENCE
IE	INVERT ELEVATION
KCSWDM	KING COUNTY SURFACE WATER DESIGN MANUAL
KMC	KENMORE MUNICIPAL CODE
MAX	MAXIMUM
MIN	MINIMUM
NTS	NOT TO SCALE
NWD	NORTHSHORE UTILITY DISTRICT
OHWM	ORDINARY HIGH WATER MARK
P.A.	PLANTED AREA
PRD	PER RECORD DRAWING
PVC	POLYVINYL CHLORIDE (PLASTIC)
ROW	RIGHT-OF-WAY
SCH	SCHEDULE
SF	SILT FENCE
STA	STATION
STD	STANDARD
SQ FT	SQUARE FEET
TBM	TEMPORARY BENCHMARK
TYP	TYPICAL
VIS	VISIBILITY
WAC	WASHINGTON ADMINISTRATIVE CODE
WSDOT	WASHINGTON STATE DEPARTMENT OF TRANSPORTATION

LEGEND

EXISTING

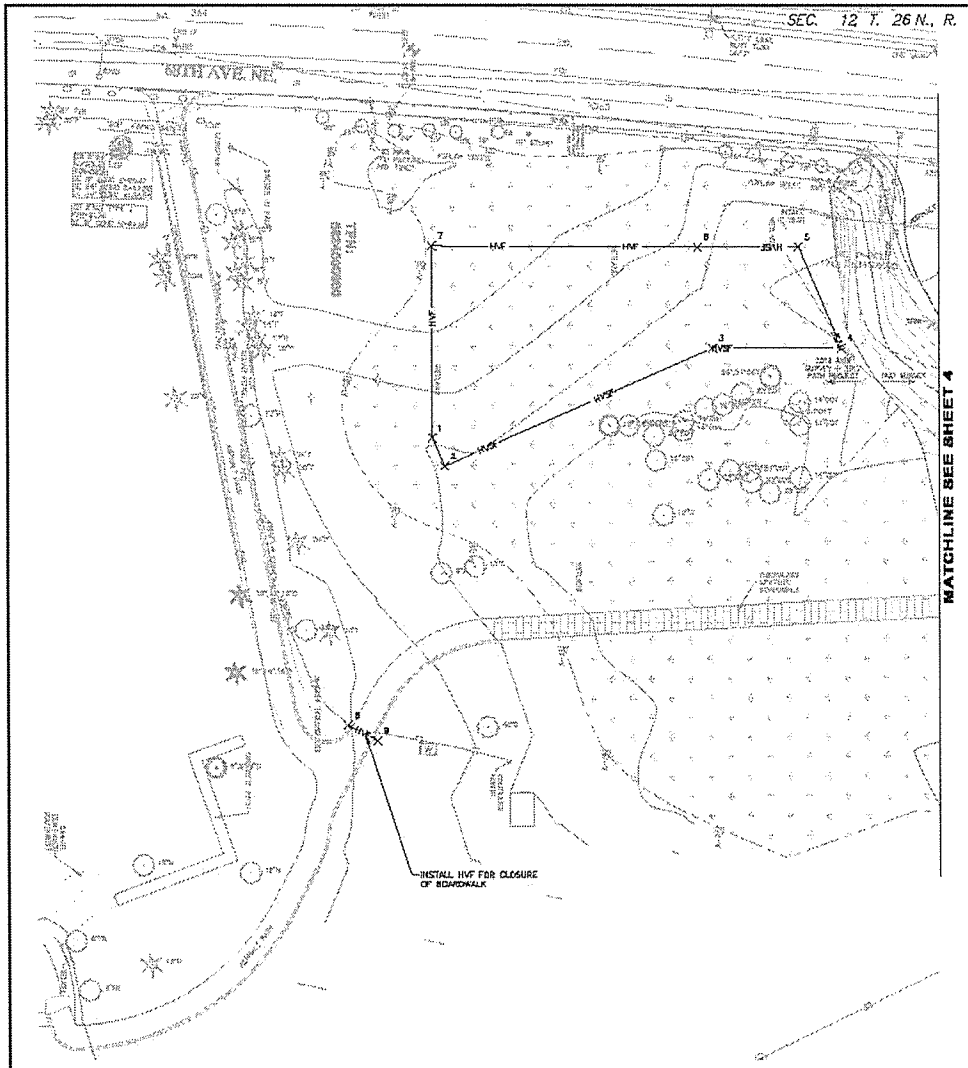
CATCH BASIN (TYPE I)
MAILBOX
SIGN (WITH NUMBER)
CATCH BASIN (TYPE II)
TREE
ESC (SILT FENCE) CONTROL
CONTOUR (MAJOR)
STORM MANHOLE
WATER VALVE (GATE) PLUMBING
BOLLARD
POWER JUNCTION BOX
FENCE POST
CHAINLINK FENCE
WOOD FENCE
SANITARY SEWER LINE
STORM DRAIN LINE
WETLAND BOUNDARY
IRRIGATION LINE FOR RAIN AID PLAN
HIGH VISIBILITY SILT FENCE (SD OR EQUIVALENT)
CONTOUR
PERVIOUS CONCRETE SIDEWALK
DRAINS SPALLS

PROPOSED

HVSF — HIGH VISIBILITY SILT FENCE (HVSF)
HVF — HIGH VISIBILITY FENCE (HVF)
TREE PROTECTION FENCE
CONSTRUCTION MATERIAL STAGING AREA
INLET PROTECTION
REMOVAL OF QUARRY SPALLS
CLEARING AND GRUBBING
HAND CLEARING AND GRUBBING
1994 CL. 1/2 IN. PER 9-03.9(3) UNDER CRUSHED SURFACING BASE COURSE
3" WOOD CHIP MULCH
PLANTING AREA
BUILDING ROOF AREA
2" CRUSHED SURFACING TOP COURSE
IRR — IRRIGATION LINE
W — WATERLINE
SD — STORM DRAIN
YARD DRAIN

ISSUED FOR CONSTRUCTION

DESIGNED BY JSC	OSBORN CONSULTING, INC.				CITY OF KENMORE 18120 68TH AVE NE KENMORE WA 98028	KENMORE BOATHOUSE	JOB / DWG 10-120052-07	G001
DRAWN BY JAR	1800 112th Ave. NE, Suite 220E Ph (425) 451-4009 Bellevue, WA. 98004 Fax (888) 391-8517	NO.	DATE	REVISION	BY	GENERAL NOTES	SCALE H: N/A V: N/A	SHEET 2 of 40
CHECKED BY JAM							DATE MAR 2020	



GENERAL NOTES

1. IF STANDING WATER IS PRESENT WITHIN THE WETLAND LIMITS, A STAKED TURBIDITY BARRIER SHALL BE USED IN PLACE OF HVSF (SEE SPECIAL PROVISIONS).
2. THE HVF AND HVSF LIMITS NOTED ON THE PLANS MARK THE LIMITS OF CLEARING AND GRUBBING. IMPACTS TO THE WETLAND BEYOND THESE LIMITS ARE PROHIBITED UNLESS OTHERWISE APPROVED BY THE ENGINEER.
3. INSTALL HVF PER DETAIL ON SHEET C003 AND HVSF PER WSDOT STD PLAN I-30.17-01.

HVSF POINT TABLE

#	NORTHING	EASTING
1	277801.2088	1292117.0097
2	277865.7352	1292127.1854
3	277932.6406	1292084.9615
4	277948.3054	1292084.9615
5	277833.8541	1292049.1569
6	277897.4021	1292049.0819

HVF POINT TABLE

#	NORTHING	EASTING
1	277801.2088	1292117.0097
5	277897.4021	1292049.0819
7	277901.2089	1292048.8035
8	277770.4840	1292220.7583
9	277781.0957	1292228.3219

ISSUED FOR CONSTRUCTION

SCALE: 1" = 20'

DESIGNED BY SCW
DRAWN BY JAR
CHECKED BY JWM

OSBORN CONSULTING, INC.
1800 112th Ave. NE, Suite 220E Ph (425) 451-4009
Bellevue, WA. 98004 Fax (888) 391-6517

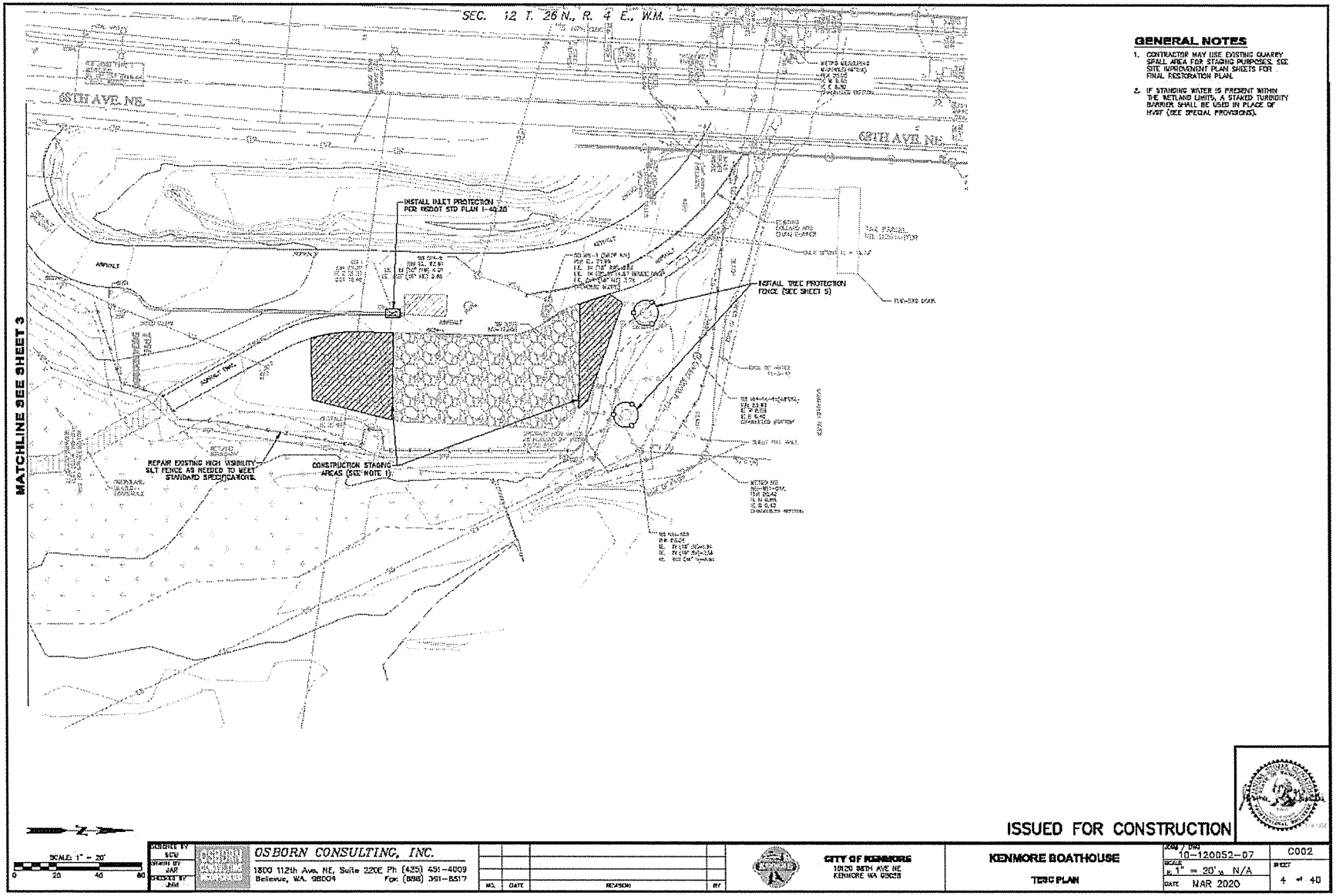
NO.	DATE	REVISION	BY

CITY OF KENMORE
18120 68TH AVE NE
KENMORE WA 98028

KENMORE BOATHOUSE
TESC PLAN

JOB / DWG 10-120052-07
SCALE 1" = 20' x N/A
DATE MAR 2020

C001
SHEET 3 of 40

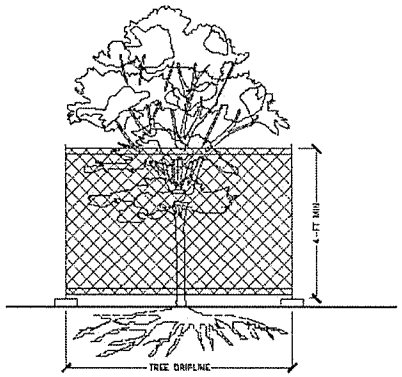

SEC. 12 T. 26 N., R. 4 E., W.M.
65TH AVE. NE
65TH AVE NE
MATCHLINE SEE SHEET 3
INSTALL INLET PROTECTION PER WSDOT STD PLAN I-40.20
INSTALL TREE PROTECTION FENCE (SEE SHEET 5)
REPAIR EXISTING HIGH VISIBILITY SILT FENCE AS NEEDED TO MEET STANDARD SPECIFICATIONS
CONSTRUCTION STAGING AREAS (SEE NOTE 1)
GENERAL NOTES
1. CONTRACTOR MAY USE EXISTING QUARRY SPALL AREA FOR STAGING PURPOSES. SEE SITE IMPROVEMENT PLAN SHEETS FOR FINAL RESTORATION PLAN.
2. IF STANDING WATER IS PRESENT WITHIN THE WETLAND LIMITS, A STAKED TURBIDITY BARRIER SHALL BE USED IN PLACE OF HYSF (SEE SPECIAL PROVISIONS).
ISSUED FOR CONSTRUCTION
SCALE: 1" = 20'
0 20 40 80
DESIGNED BY BDW
DRAWN BY JAP
CHECKED BY JMM
OSBORN CONSULTING, INC.
1800 112th Ave. NE, Suite 220E Ph (425) 451-4009
Bellevue, WA. 98004 Fax (888) 391-8517
NO. DATE REVISION BY
CITY OF KENMORE
18120 68TH AVE NE
KENMORE WA 98028
KENMORE BOATHOUSE
TESC PLAN
JOB / DWG 10-120052-07
SCALE H: 1" = 20' V: N/A
DATE MAR 2020
C002
SHEET 4 of 40

EROSION AND SEDIMENTATION CONTROL NOTES

1. APPROVAL OF THE EROSION AND SEDIMENTATION CONTROL (ESC) PLAN DOES NOT CONSTITUTE AN APPROVAL OF PERMANENT ROAD OR DRAINAGE DESIGN (E.G. SIZE AND LOCATION OF ROADS, PIPES, RESTRICTORS, CHANNELS, RETENTION FACILITIES, UTILITIES, ETC.)
2. THE IMPLEMENTATION OF THESE ESC PLANS AND THE CONSTRUCTION, MAINTENANCE, REPLACEMENT, AND UPGRADING OF THESE ESC FACILITIES IS THE RESPONSIBILITY OF THE APPLICANT/ESC SUPERVISOR UNTIL ALL CONSTRUCTION IS APPROVED.
3. THE BOUNDARIES OF THE CLEARING LIMITS SHOWN ON THE SITE PREPARATION PLAN SHALL BE CLEARLY FLAGGED BY SURVEY TAPE OR FENCING, IF REQUIRED, PRIOR TO CONSTRUCTION (KCSWDM APPENDIX D). DURING THE CONSTRUCTION PERIOD, NO DISTURBANCE BEYOND THE CLEARING LIMITS SHALL BE PERMITTED. THE CLEARING LIMITS SHALL BE MAINTAINED BY THE APPLICANT/ESC SUPERVISOR FOR THE DURATION OF CONSTRUCTION.
4. STABILIZED CONSTRUCTION ENTRANCES SHALL BE INSTALLED AT THE BEGINNING OF CONSTRUCTION AND MAINTAINED FOR THE DURATION OF THE PROJECT. ADDITIONAL MEASURES, SUCH AS CONSTRUCTED WHEEL WASH SYSTEMS OR WASH PADS, MAY BE REQUIRED TO ENSURE THAT ALL PAVED AREAS ARE KEPT CLEAN AND TRACK OUT TO ROAD RIGHT OF WAY DOES NOT OCCUR FOR THE DURATION OF THE PROJECT.
5. THE ESC FACILITIES SHOWN ON THE PLAN MUST BE CONSTRUCTED PRIOR TO OR IN CONJUNCTION WITH ALL CLEARING AND GRADING SO AS TO ENSURE THAT THE TRANSPORT OF SEDIMENT TO SURFACE WATERS, DRAINAGE SYSTEMS, AND ADJACENT PROPERTIES IS MINIMIZED.
6. THE ESC FACILITIES SHOWN ON THE PLAN ARE THE MINIMUM REQUIREMENTS FOR ANTICIPATED SITE CONDITIONS. DURING THE CONSTRUCTION PERIOD, THESE ESC FACILITIES SHALL BE UPGRADED AS NEEDED FOR UNEXPECTED STORM EVENTS AND MODIFIED TO ACCOUNT FOR CHANGING SITE CONDITIONS (E.G. ADDITIONAL COVER MEASURES, ADDITIONAL SUMP PUMPS, RELOCATION OF DITCHES AND SILT FENCES, PERIMETER PROTECTION ETC.).
7. THE ESC FACILITIES SHALL BE INSPECTED DAILY BY THE APPLICANT/ESC SUPERVISOR AND MAINTAINED TO ENSURE CONTINUED PROPER FUNCTIONING. WRITTEN RECORDS SHALL BE KEPT OF WEEKLY REVIEWS OF THE ESC FACILITIES.
8. ANY AREAS OF EXPOSED SOILS, INCLUDING ROADWAY EMBANKMENTS, THAT WILL NOT BE DISTURBED FOR TWO DAYS DURING THE WET SEASON (OCT. 1 TO APR. 30) OR SEVEN DAYS DURING THE DRY SEASON (MAY 1 TO SEP. 30) SHALL BE IMMEDIATELY STABILIZED WITH THE APPROVED ESC COVER METHODS (E.G., SEEDING, MULCHING, PLASTIC COVERING, ETC.).
9. ANY AREA NEEDING ESC MEASURES, NOT REQUIRING IMMEDIATE ATTENTION, SHALL BE ADDRESSED WITHIN SEVEN (7) DAYS.
10. THE ESC FACILITIES ON INACTIVE SITES SHALL BE INSPECTED AND MAINTAINED A MINIMUM OF ONCE A MONTH OR WITHIN 24 HOURS FOLLOWING A STORM EVENT.
11. AT NO TIME SHALL MORE THAN ONE (1) FOOT OF SEDIMENT BE ALLOWED TO ACCUMULATE WITHIN A CATCH BASIN. ALL CATCH BASINS AND CONVEYANCE LINES SHALL BE CLEANED PRIOR TO PAVING. THE CLEANING OPERATION SHALL NOT FLUSH SEDIMENT-LADEN WATER INTO THE DOWNSTREAM SYSTEM.
12. COVER MEASURES WILL BE APPLIED IN CONFORMANCE WITH APPENDIX D OF THE KCSWDM.
13. PRIOR TO THE BEGINNING OF THE WET SEASON (OCT. 1), ALL DISTURBED AREAS SHALL BE REVIEWED TO IDENTIFY WHICH ONES CAN BE SEEDED IN PREPARATION FOR THE WINTER RAINS. DISTURBED AREAS SHALL BE SEEDED WITHIN ONE WEEK OF THE BEGINNING OF THE WET SEASON. A SKETCH MAP OF THOSE AREAS TO BE SEEDED AND THOSE AREAS TO REMAIN UNCOVERED SHALL BE SUBMITTED TO THE CITY INSPECTOR FOR REVIEW.
14. WHEN DEWATERING IS NECESSARY, ALL WATERS SHALL BE FILTERED BY USING FILTER BAGS OR AN ALTERNATIVE MEASURE APPROVED BY THE CITY OF KENMORE. WATER MUST HAVE SEDIMENT REMOVED BEFORE BEING ALLOWED TO DISCHARGE TO THE ORIGINAL WETLAND, STREAM, OR DITCH. THE DISCHARGE SHALL BE DESIGNED SO THAT RETURNING WATERS DO NOT CAUSE EROSION. DEWATERING AND PUMPING FOR ALL CONSTRUCTION OPERATIONS WILL NOT BE MEASURED SEPARATELY FOR PAYMENT, BUT SHALL BE INCLUDED IN THE COST OF THE RELATED ITEM OF WORK REQUIRING THE DEWATERING OPERATIONS. DEWATERING WILL INCLUDE MEANS, METHODS, AND ALL MATERIALS AND EQUIPMENT TO DEWATER AND FILTER WATER BEFORE DISCHARGE.

EROSION AND SEDIMENT CONTROL RECOMMENDED CONSTRUCTION SEQUENCE

1. PRE-CONSTRUCTION MEETING FOR EROSION AND SEDIMENT CONTROL SEQUENCE (RECOMMENDED).
2. POST SIGN WITH NAME AND PHONE NUMBER OF ESC SUPERVISOR (MAY BE CONSOLIDATED WITH THE REQUIRED NOTICE OF CONSTRUCTION SIGN).
3. FLAG OR FENCE CLEARING LIMITS.
4. INSTALL CATCH BASIN PROTECTION IF REQUIRED.
5. GRADE AND INSTALL CONSTRUCTION ENTRANCE(S).
6. INSTALL PERIMETER PROTECTION (HIGH VISIBILITY FENCE, HIGH VISIBILITY SILT FENCE, ETC.).
7. GRADE AND INSTALL CONSTRUCTION ROADS.
8. MAINTAIN EROSION CONTROL MEASURES IN ACCORDANCE WITH CITY OF KENMORE STANDARDS AND MANUFACTURER'S RECOMMENDATIONS.
9. RELOCATE EROSION CONTROL MEASURES OR INSTALL NEW MEASURES SO THAT AS SITE CONDITIONS CHANGE, THE EROSION AND SEDIMENT CONTROL IS ALWAYS IN ACCORDANCE WITH THE CITY'S EROSION AND SEDIMENT CONTROL STANDARDS.
10. COVER ALL AREAS THAT WILL BE UNWORKED FOR MORE THAN SEVEN DAYS DURING THE DRY SEASON OR TWO DAYS DURING THE WET SEASON WITH WEED-FREE STRAW, WOOD FIBER MULCH, COMPOST, PLASTIC SHEETING OR EQUIVALENT.
11. STABILIZE ALL AREAS THAT REACH FINAL GRADE WITHIN SEVEN DAYS.
12. SEED OR SOD ANY AREAS TO REMAIN UNWORKED FOR MORE THAN 30 DAYS.
13. UPON COMPLETION OF THE PROJECT, ALL DISTURBED AREAS MUST BE STABILIZED AND BMPS REMOVED.

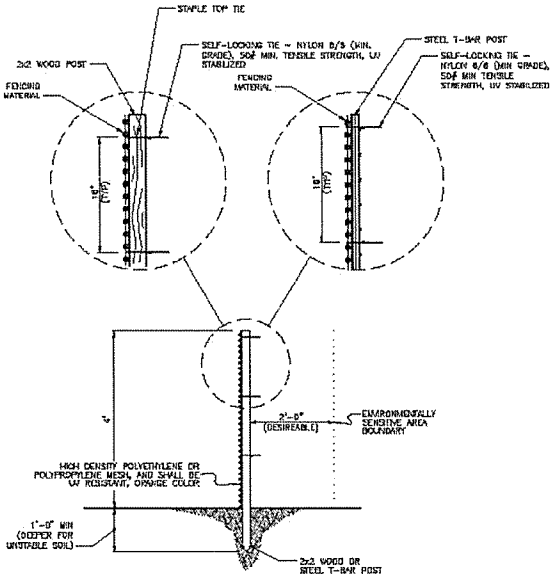


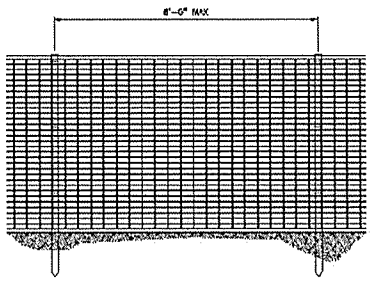
NOTES:
1. A MINIMUM 4-FT. HIGH TEMPORARY TREE PROTECTION BARRIER MADE OF CHAIN LINK FENCE, POLYETHYLENE LAMINAR SAFETY FENCING, OR SIMILAR MATERIAL SHALL BE PLACED AT LOCATIONS SHOWN ON THE TESC PLAN. INSTALL FENCE POSTS USING PIER BLOCKS ONLY EXCEPT WHERE SLOPE CONDITIONS WILL NOT ALLOW FOR STABLE INSTALLATION. AVOID DRIVING ANY POSTS OR STAKES INTO MAJOR ROOTS.
2. INSTALL TREE PROTECTION AREA SIGNS ON FENCED TREE PROTECTION AREAS.
3. FOR ROOTS OVER 1-IN DIA. THAT ARE DAMAGED DURING CONSTRUCTION, MAKE A CLEAN, STRAIGHT CUT TO REMOVE THE DAMAGED PORTION. ALL EXPOSED ROOTS SHALL BE TEMPORARILY COVERED WITH DAMP BURLAP TO PREVENT DRYING, AND SHALL BE COVERED WITH SOIL AS SOON AS POSSIBLE.
4. WORK WITHIN/BEHIND PROTECTION FENCE SHALL BE DONE MANUALLY. NO STOCKPILING OF MATERIALS, VEHICULAR TRAFFIC, OR STORAGE OF EQUIPMENT OR MACHINERY SHALL BE ALLOWED WITHIN THE LIMIT OF THE FENCING.

TREE PROTECTION FENCE DETAIL
N.T.S.

CONSTRUCTION ACCESS NOTES

1. THE CONTRACTOR MAY ACCESS THE PROJECT THROUGH THE ASPHALT ENTRANCE ON 68TH AVE NE ADJACENT THE BOATHOUSE SITE. THE CONTRACTOR MAY ACCESS THE RESTORATION PLANTING AREA FROM THE ASPHALT PATH ON 65TH AVE NE LOCATED SOUTH OF THE DRIVEWAY.
2. THE CONTRACTOR SHALL TAKE CARE NOT TO DAMAGE THE EXISTING ASPHALT DRIVEWAY, ROADWALK, AND ASPHALT PATH. IN THE EVENT THAT THE EXISTING PAVEMENT OR CURB IS DAMAGED, THE CONTRACTOR SHALL BE RESPONSIBLE FOR THE REPLACEMENT OF ANY DAMAGES TO EXISTING PROPERTY.
3. THE CONTRACTOR MAY STAGE CONSTRUCTION MATERIALS ON-SITE IN THE AREA DESIGNATED ON SHEET C003.
4. THE RHODODENDRON PARK FLOATING DOCK SHALL REMAIN ACCESSIBLE TO THE PUBLIC FROM THE KENMORE BOAT LAUNCH WEST OF 68TH AVE NE DURING CONSTRUCTION. THE CONTRACTOR MAY CLOSE THE ENTRANCE TO THE FUTURE BOATHOUSE AREA AT 68TH AVE NE.

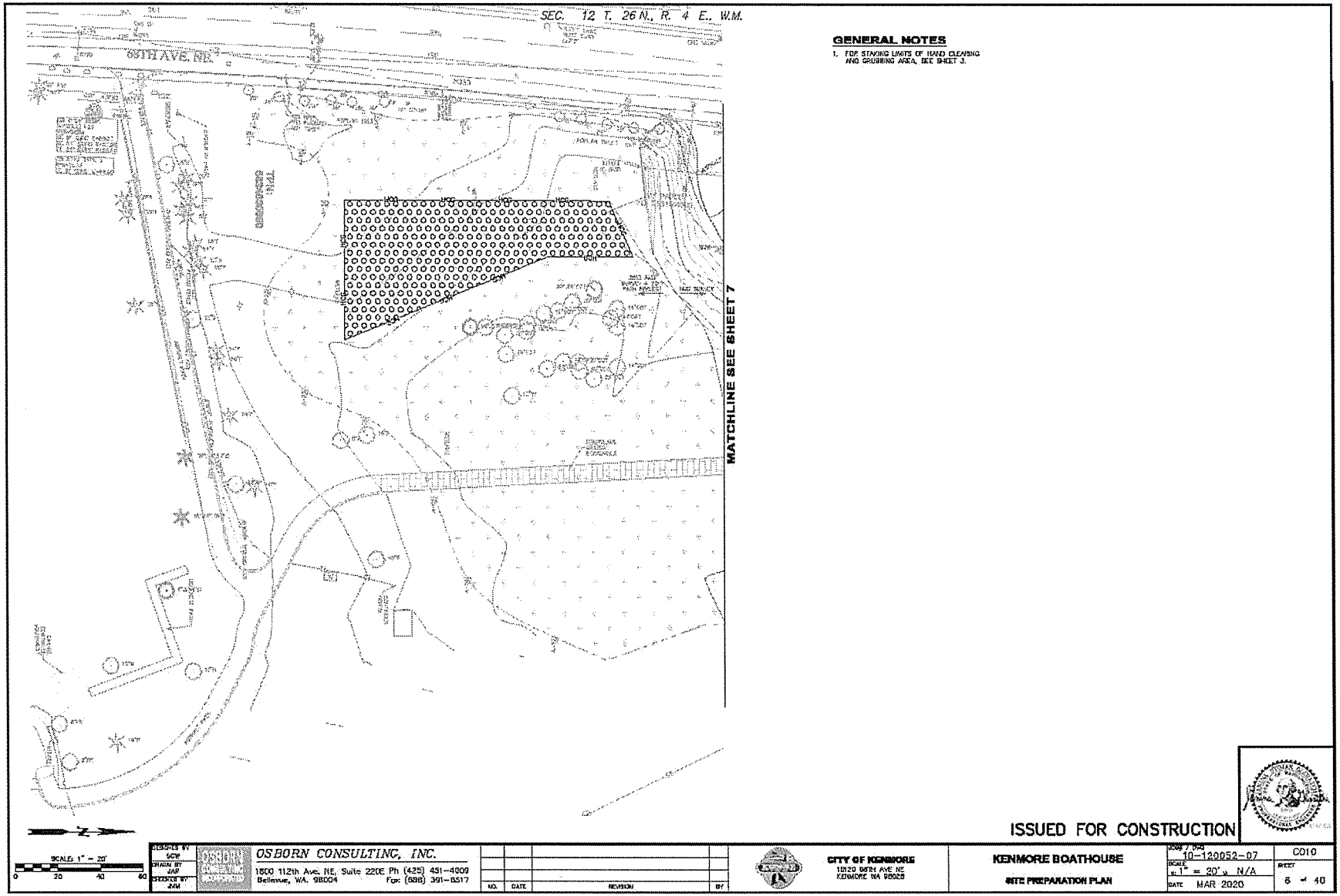


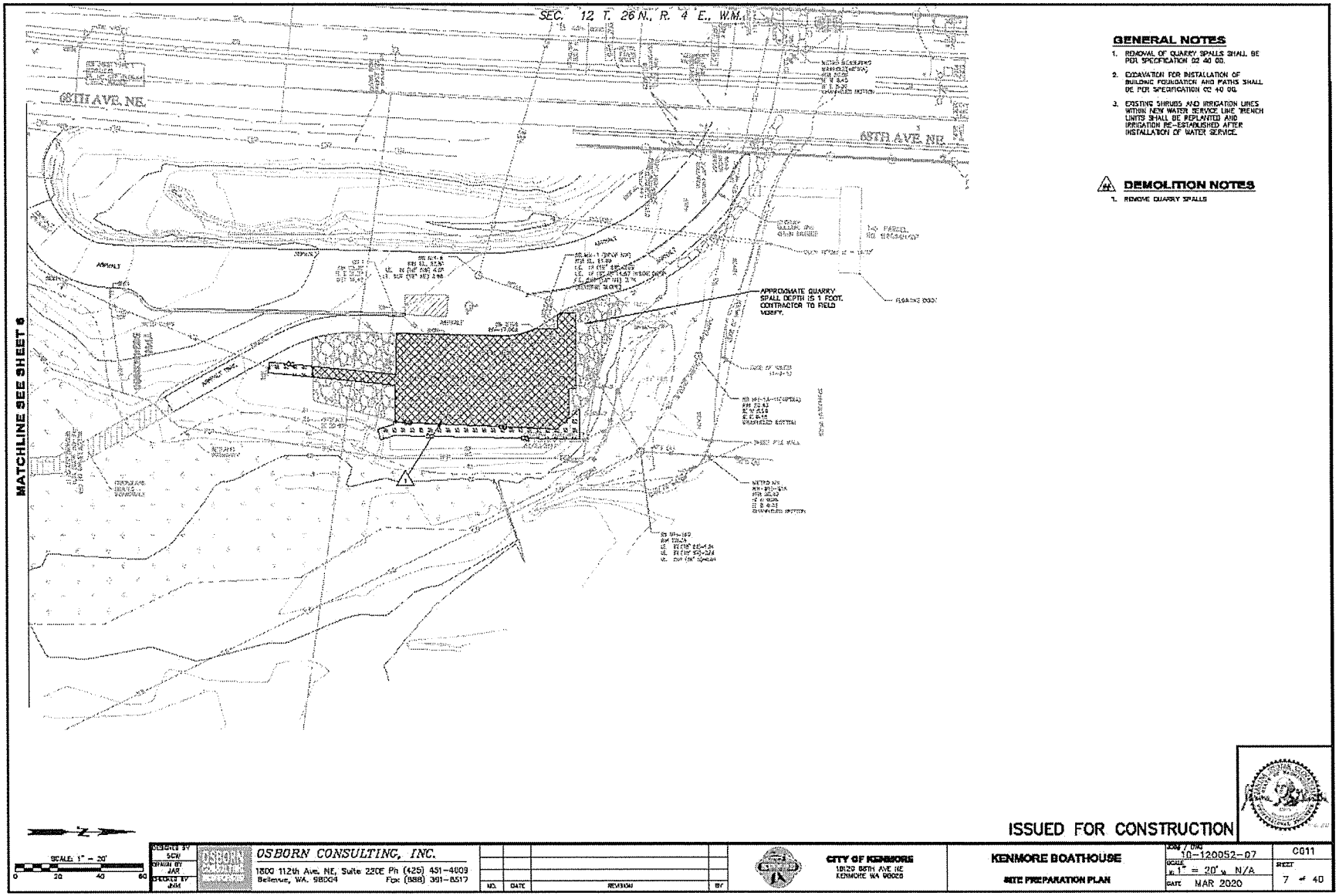


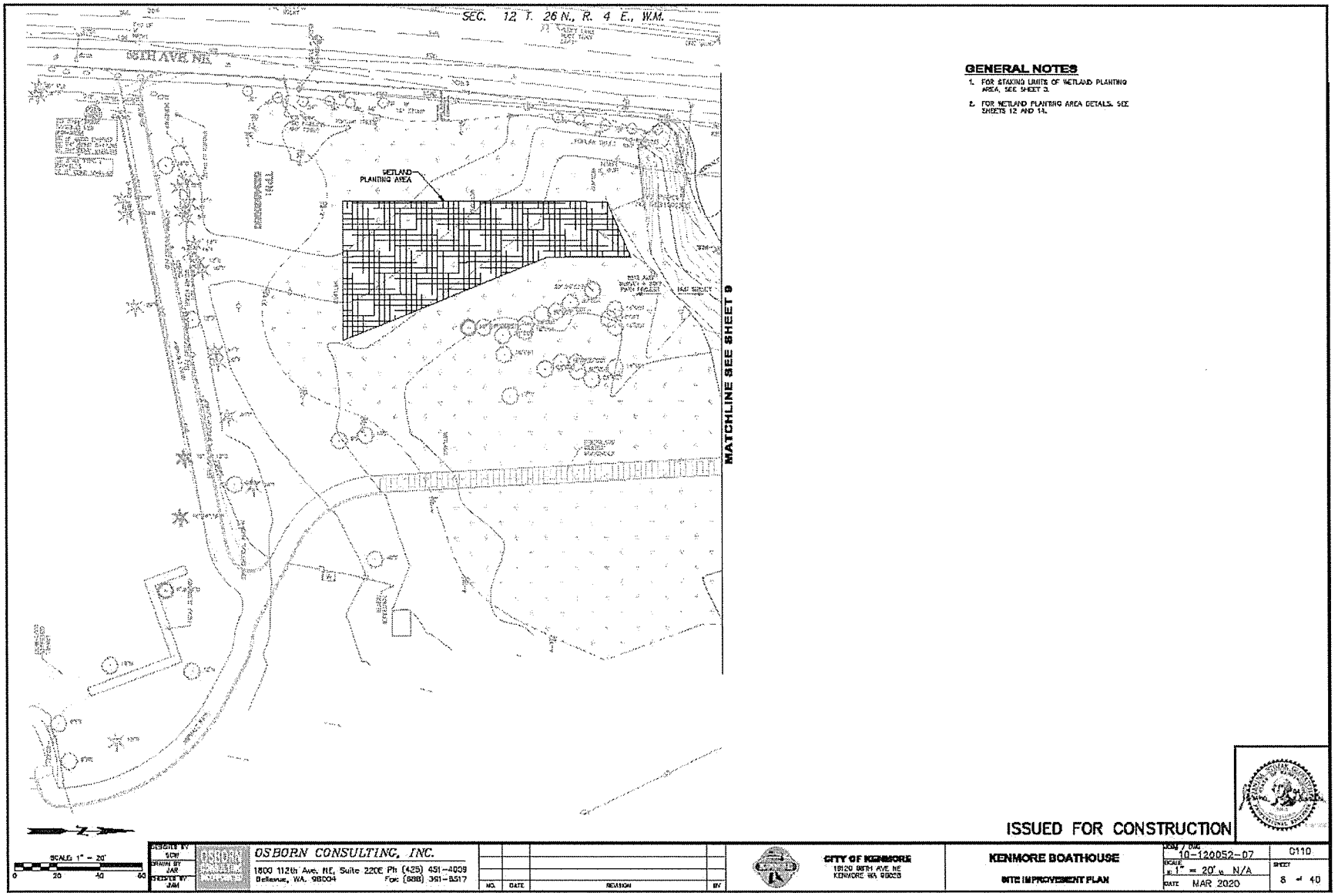
HIGH VISIBILITY FENCE (HVF) DETAIL
N.T.S.

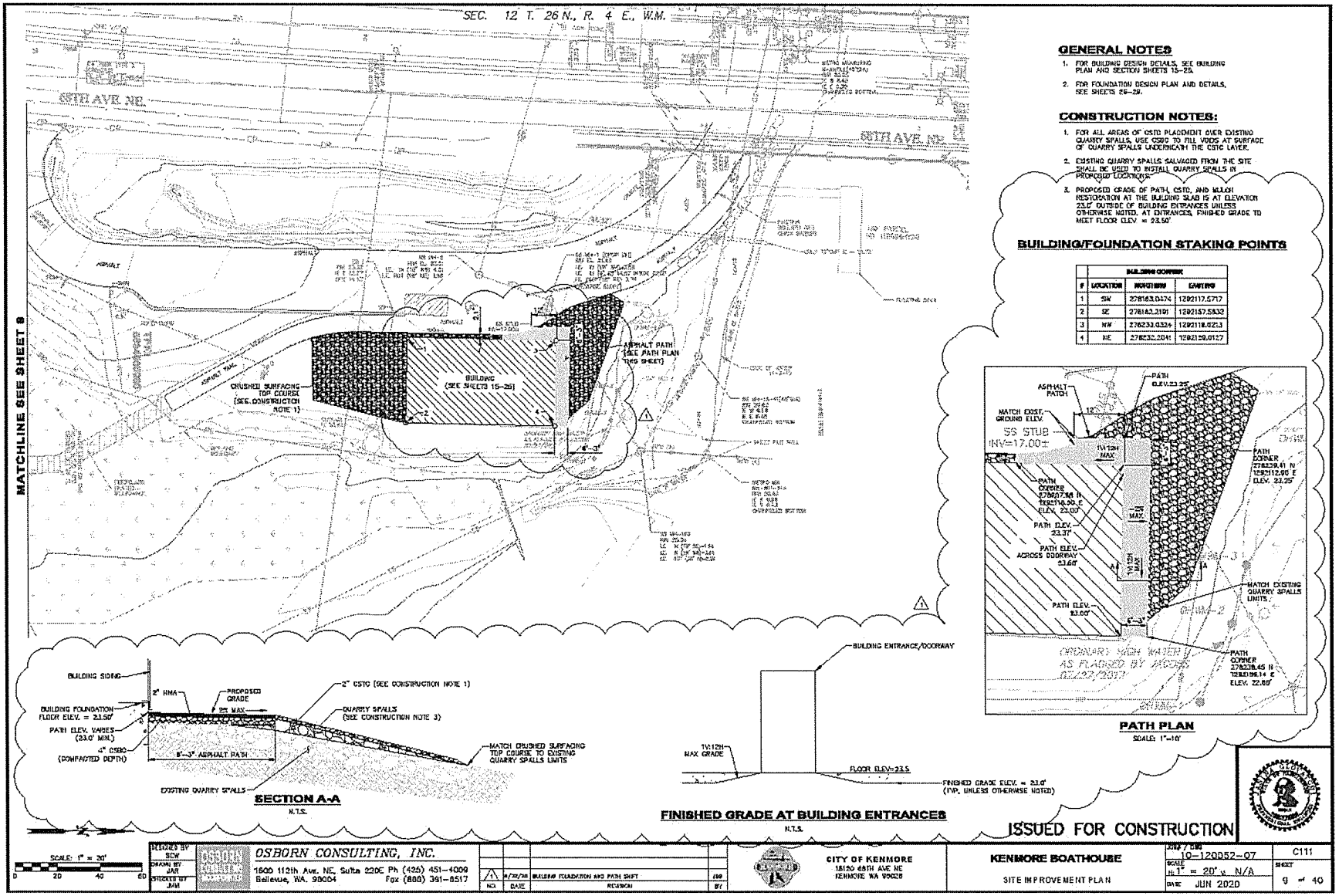
ISSUED FOR CONSTRUCTION

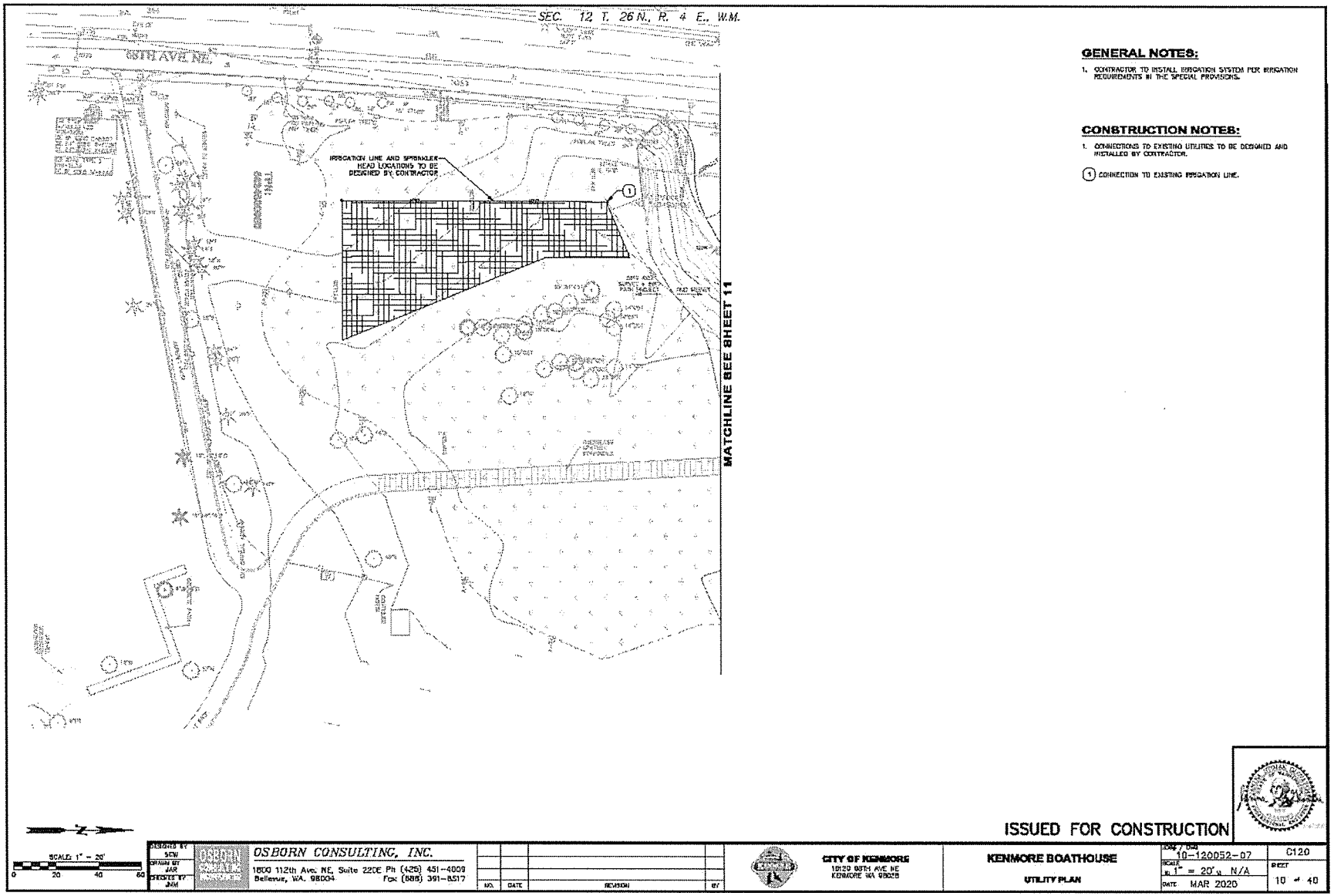
DESIGNED BY: SCW	OSBORN CONSULTING, INC.			CITY OF KENMORE 18120 68TH AVE NE KENMORE WA 98028	KENMORE BOATHOUSE	JOB / DWG: 10-120052-07	C003
DRAWN BY: JAR	1800 112th Ave. NE, Suite 220E Ph (425) 451-4009 Bellevue, WA. 98004 Fax (888) 391-8517				TESC DETAILS	SCALE: H. N/A V. N/A	SHEET: 5 of 40
CHECKED BY: JHM		NO.	DATE	REVISION BY		DATE: MAR 2020	

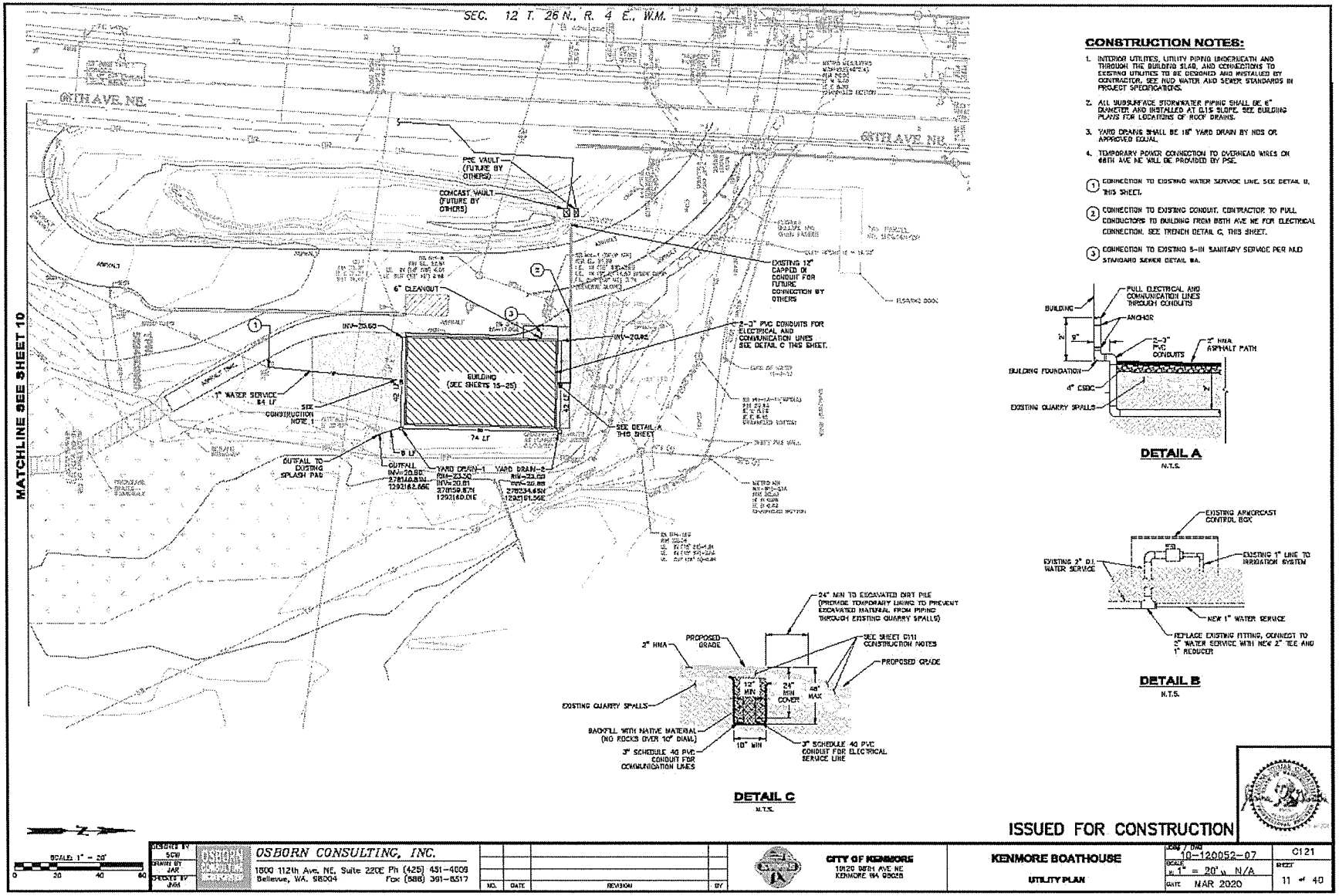

SEC. 12 T. 26 N., R. 4 E., W.M.
68TH AVE NE
MATCHLINE SEE SHEET 7
GENERAL NOTES
1. FOR STAKING LIMITS OF HAND CLEARING AND GRUBBING AREA, SEE SHEET 3.
ISSUED FOR CONSTRUCTION
SCALE 1" = 20'
0 20 40 60
OSBORN CONSULTING, INC.
1600 112th Ave. NE, Suite 220E Ph (425) 451-4009
Bellevue, WA. 98004 Fax (888) 391-0517
NO. DATE REVISION BY
CITY OF KENMORE
18120 68TH AVE NE
KENMORE WA 98028
KENMORE BOATHOUSE
SITE PREPARATION PLAN
JOB / WO 10-120052-07
SCALE 1" = 20' ± N/A
DATE MAR 2020
C010
SHEET 6 of 40

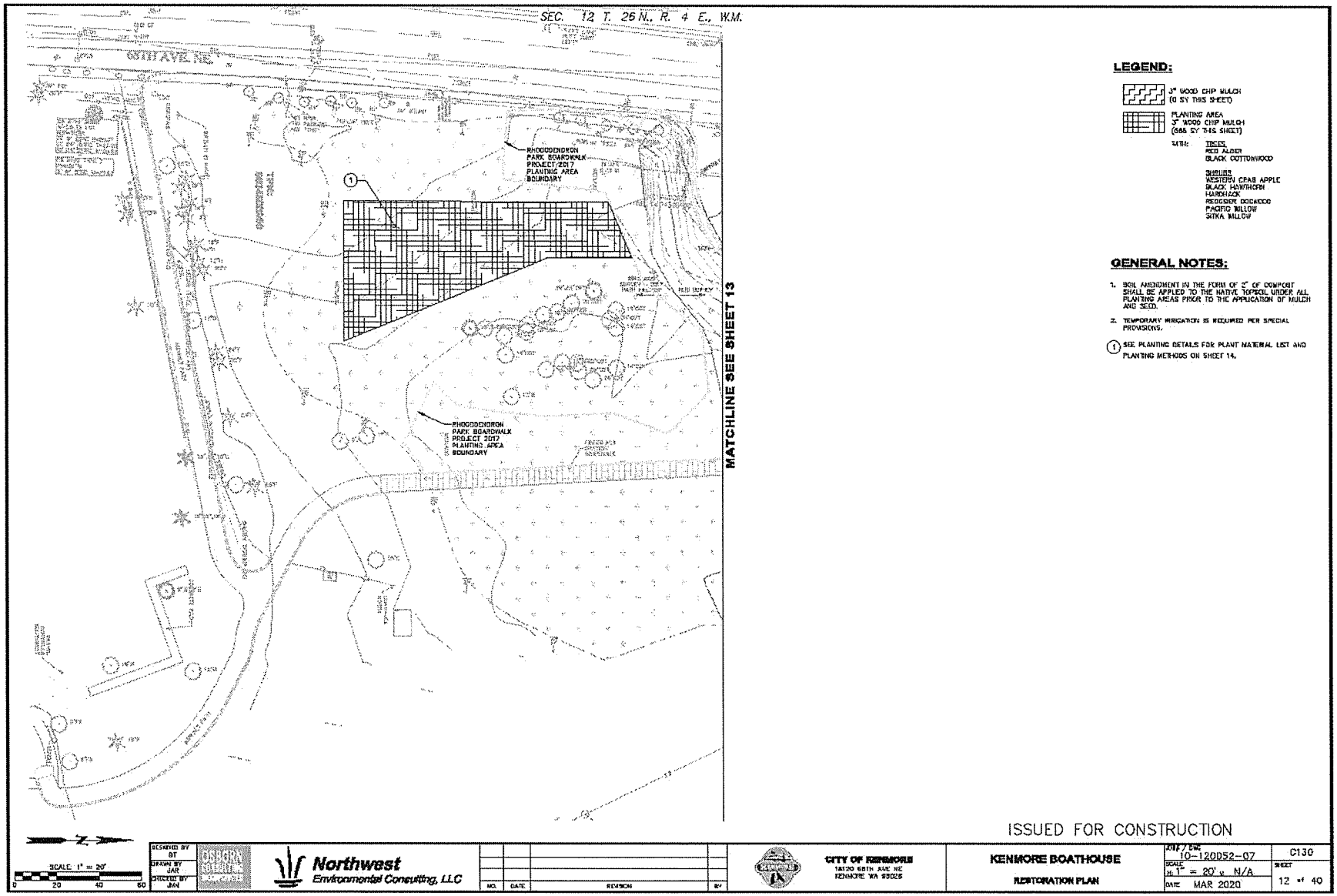

SEC. 12 T. 26 N., R. 4 E., W.M.
68TH AVE. NE.
MATCHLINE SEE SHEET 6
APPROXIMATE QUARRY SPALL DEPTH IS 1 FOOT. CONTRACTOR TO FIELD VERIFY.
GENERAL NOTES
1. REMOVAL OF QUARRY SPALLS SHALL BE PER SPECIFICATION 02 40 00.
2. EXCAVATION FOR INSTALLATION OF BUILDING FOUNDATION AND PATHS SHALL BE PER SPECIFICATION 02 40 00.
3. EXISTING SHRUBS AND IRRIGATION LINES WITHIN NEW WATER SERVICE LINE TRENCH LIMITS SHALL BE REPLANTED AND IRRIGATION RE-ESTABLISHED AFTER INSTALLATION OF WATER SERVICE.
DEMOLITION NOTES
1. REMOVE QUARRY SPALLS
ISSUED FOR CONSTRUCTION
SCALE 1" = 20'
0 20 40 60
DESIGNED BY SCW
DRAWN BY JAR
CHECKED BY JWM
OSBORN CONSULTING, INC.
1800 112th Ave. NE, Suite 220E Ph (425) 451-4609
Bellevue, WA. 98004 Fax (888) 391-8517
NO. DATE REVISION BY
CITY OF KENMORE
18120 68TH AVE NE
KENMORE WA 98028
KENMORE BOATHOUSE
SITE PREPARATION PLAN
JOB / DWG 10-120052-07
SCALE 1" = 20' N/A
DATE MAR 2020
C011
SHEET 7 of 40

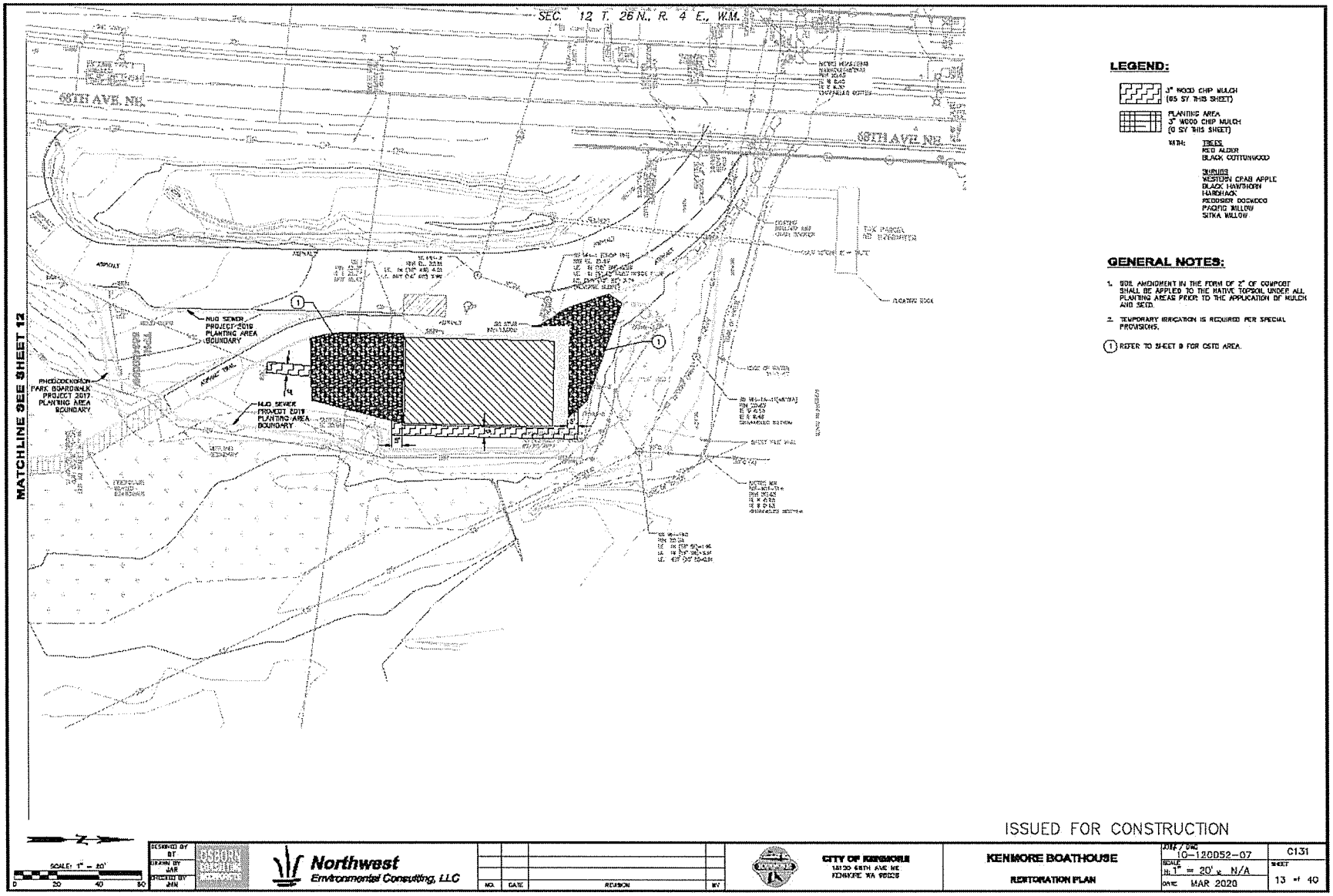

SEC. 12 T. 26 N., R. 4 E., W.M.
68TH AVE NE
WETLAND PLANTING AREA
MATCHLINE SEE SHEET 9
GENERAL NOTES
1. FOR STAKING LIMITS OF WETLAND PLANTING AREA, SEE SHEET 9.
2. FOR WETLAND PLANTING AREA DETAILS, SEE SHEETS 12 AND 14.
ISSUED FOR CONSTRUCTION
SCALE: 1" = 20'
0 20 40 80
DESIGNED BY SCM
DRAWN BY JAR
CHECKED BY JAM
OSBORN CONSULTING, INC.
1800 112th Ave. NE, Suite 220E Ph (425) 451-4009
Bellevue, WA. 98004 Fax (888) 361-8517
NO. DATE REVISION BY
CITY OF KENMORE
18120 68TH AVE NE
KENMORE WA 98028
KENMORE BOATHOUSE
SITE IMPROVEMENT PLAN
JOB / DWG 10-120052-07
SCALE 1" = 20' ON N/A
DATE MAR 2020
C110
SHEET 8 of 40

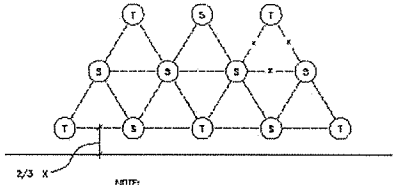

SEC. 12 T. 26 N., R. 4 E., W.M.
57TH AVE NE
MATCHLINE SEE SHEET 8
BUILDING (SEE SHEETS 15-29)
CRUSHED SURFACING TOP COURSE (SEE CONSTRUCTION NOTE 1)
ASPHALT PATH (SEE PATH PLAN THIS SHEET)
GENERAL NOTES
1. FOR BUILDING DESIGN DETAILS, SEE BUILDING PLAN AND SECTION SHEETS 15-25.
2. FOR FOUNDATION DESIGN PLAN AND DETAILS, SEE SHEETS 26-29.
CONSTRUCTION NOTES:
1. FOR ALL AREAS OF CSTC PLACEMENT OVER EXISTING QUARRY SPALLS, USE CSTC TO FILL VOIDS AT SURFACE OF QUARRY SPALLS UNDERNEATH THE CSTC LAYER.
2. EXISTING QUARRY SPALLS SALVAGED FROM THE SITE SHALL BE USED TO INSTALL QUARRY SPALLS IN PROPOSED LOCATIONS.
3. PROPOSED GRADE OF PATH, CSTC, AND MULCH RESTORATION AT THE BUILDING SLAB IS AT ELEVATION 23.0' OUTSIDE OF BUILDING ENTRANCES UNLESS OTHERWISE NOTED. AT ENTRANCES, FINISHED GRADE TO MEET FLOOR ELEV. = 23.50'
BUILDING/FOUNDATION STAKING POINTS
BUILDING CORNER
LOCATION NORTHING EASTING
1 SW 278163.0474 1292117.5717
2 SE 278163.2191 1292157.5832
3 NW 278233.0324 1292118.0213
4 NE 278233.2041 1292158.0127
ASPHALT PATCH
MATCH EDGE GROUND ELEV.
SS STUB INV=17.00±
PATH ELEV.23.25'
PATH CORNER 278238.61 N 1292112.90 E ELEV. 23.25'
PATH ELEV. 23.37'
PATH ELEV. ACROSS DOORWAY 23.68'
PATH ELEV. 23.00'
PATH CORNER 278238.45 N 1292196.14 E ELEV. 22.80'
MATCH EXISTING QUARRY SPALLS LIMITS
ORDINARY HIGH WATER AS FLAGGED BY ARCPC 01/22/2017
PATH PLAN
SCALE: 1"=10'
BUILDING SIDING
2" HMA
PROPOSED GRADE
BUILDING FOUNDATION FLOOR ELEV. = 23.50'
PATH ELEV. VARIES (23.0' MIN.)
4" CSTC (COMPACTED DEPTH)
8'-3" ASPHALT PATH
2" CSTC (SEE CONSTRUCTION NOTE 1)
QUARRY SPALLS (SEE CONSTRUCTION NOTE 3)
MATCH CRUSHED SURFACING TOP COURSE TO EXISTING QUARRY SPALLS LIMITS
EXISTING QUARRY SPALLS
SECTION A-A
N.T.S.
BUILDING ENTRANCE/DOORWAY
1V:12H MAX GRADE
FLOOR ELEV=23.5
FINISHED GRADE ELEV. = 23.0' (TYP. UNLESS OTHERWISE NOTED)
FINISHED GRADE AT BUILDING ENTRANCES
N.T.S.
ISSUED FOR CONSTRUCTION
SCALE: 1" = 20'
0 20 40 60
DESIGNED BY SCH
DRAWN BY JAR
CHECKED BY JAH
OSBORN CONSULTING, INC.
1600 112th Ave. NE, Suite 220E Ph (425) 451-4009
Bellevue, WA. 98004 Fax (888) 391-8517
NO DATE REVISION BY
1 6/26/20 BUILDING FOUNDATION AND PATH SHIFT JAR
CITY OF KENMORE
18120 68TH AVE NE
KENMORE WA 98028
KENMORE BOATHOUSE
SITE IMPROVEMENT PLAN
JOB / DWG 10-120052-07
SCALE H: 1" = 20' V: N/A
DATE JUN 2020
C111
SHEET 9 of 40


SEC. 12 T. 26 N., R. 4 E., W.M.
68TH AVE NE
IRRIGATION LINE AND SPRINKLER HEAD LOCATIONS TO BE DESIGNED BY CONTRACTOR
MATCHLINE SEE SHEET 11
GENERAL NOTES:
1. CONTRACTOR TO INSTALL IRRIGATION SYSTEM PER IRRIGATION REQUIREMENTS IN THE SPECIAL PROVISIONS.
CONSTRUCTION NOTES:
1. CONNECTIONS TO EXISTING UTILITIES TO BE DESIGNED AND INSTALLED BY CONTRACTOR.
1 CONNECTION TO EXISTING IRRIGATION LINE.
ISSUED FOR CONSTRUCTION
SCALE 1" = 20'
0 20 40 80
DESIGNED BY SCW
DRAWN BY JAR
CHECKED BY JNM
OSBORN CONSULTING, INC.
1800 112th Ave. NE, Suite 220E Ph (425) 451-4809
Bellevue, WA. 98004 Fax (888) 391-8517
NO. DATE REVISION BY
CITY OF KENMORE
18120 68TH AVE NE
KENMORE WA 98028
KENMORE BOATHOUSE
UTILITY PLAN
JOB / DWG 10-120052-07
SCALE 1" = 20' N/A
DATE MAR 2020
C120
SHEET 10 of 40


SEC. 12 T. 26 N., R. 4 E., W.M.
68TH AVE NE
MATCHLINE SEE SHEET 10
PSE VAULT (FUTURE BY OTHERS)
COMCAST VAULT (FUTURE BY OTHERS)
EXISTING 12" CAPPED DI CONDUIT FOR FUTURE CONNECTION BY OTHERS
6" CLEANOUT
2-3" PVC CONDUITS FOR ELECTRICAL AND COMMUNICATION LINES SEE DETAIL C THIS SHEET.
BUILDING (SEE SHEETS 15-25)
1" WATER SERVICE 84 LF
SEE CONSTRUCTION NOTE 1
SEE DETAIL A THIS SHEET
74 LF
OUTFALL TO EXISTING SPLASH PAD
OUTFALL
YARD DRAIN-1
YARD DRAIN-2
CONSTRUCTION NOTES:
1. INTERIOR UTILITIES, UTILITY PIPING UNDERNEATH AND THROUGH THE BUILDING SLAB, AND CONNECTIONS TO EXISTING UTILITIES TO BE DESIGNED AND INSTALLED BY CONTRACTOR, SEE MUD WATER AND SEWER STANDARDS IN PROJECT SPECIFICATIONS.
2. ALL SUBSURFACE STORMWATER PIPING SHALL BE 6" DIAMETER AND INSTALLED AT 0.1% SLOPE. SEE BUILDING PLANS FOR LOCATIONS OF ROOF DRAINS.
3. YARD DRAINS SHALL BE 18" YARD DRAIN BY NDS OR APPROVED EQUAL.
4. TEMPORARY POWER CONNECTION TO OVERHEAD WIRES ON 68TH AVE NE WILL BE PROVIDED BY PSE.
1 CONNECTION TO EXISTING WATER SERVICE LINE, SEE DETAIL B, THIS SHEET.
2 CONNECTION TO EXISTING CONDUIT, CONTRACTOR TO PULL CONDUCTORS TO BUILDING FROM 68TH AVE NE FOR ELECTRICAL CONNECTION. SEE TRENCH DETAIL C, THIS SHEET.
3 CONNECTION TO EXISTING 8-IN SANITARY SERVICE PER MUD STANDARD SEWER DETAIL 8A.
PULL ELECTRICAL AND COMMUNICATION LINES THROUGH CONDUITS
BUILDING
ANCHOR
2-3" PVC CONDUITS
2" MIN ASPHALT PATH
BUILDING FOUNDATION
4" CSBC
EXISTING QUARRY SPALLS
DETAIL A
N.T.S.
EXISTING ARMORCAST CONTROL BOX
EXISTING 2" DI WATER SERVICE
EXISTING 1" LINE TO IRRIGATION SYSTEM
NEW 1" WATER SERVICE
REPLACE EXISTING FITTING, CONNECT TO 2" WATER SERVICE WITH NEW 2" TEE AND 1" REDUCER
DETAIL B
N.T.S.
24" MIN TO EXCAVATED DIRT PILE (PROVIDE TEMPORARY LINING TO PREVENT EXCAVATED MATERIAL FROM PIPING THROUGH EXISTING QUARRY SPALLS)
2" HMA
PROPOSED GRADE
SEE SHEET C111 CONSTRUCTION NOTES
PROPOSED GRADE
EXISTING QUARRY SPALLS
12" MIN
24" MIN COVER
48" MAX
BACKFILL WITH NATIVE MATERIAL (NO ROCKS OVER 10" DIAM.)
10" MIN
3" SCHEDULE 40 PVC CONDUIT FOR COMMUNICATION LINES
3" SCHEDULE 40 PVC CONDUIT FOR ELECTRICAL SERVICE LINE
DETAIL C
N.T.S.
ISSUED FOR CONSTRUCTION
SCALE: 1" = 20'
0 20 40 60
DESIGNED BY SCW
DRAWN BY JAR
CHECKED BY JMM
OSBORN CONSULTING, INC.
1500 112th Ave. NE, Suite 220E Ph (425) 451-4009
Bellevue, WA. 98004 Fax (888) 391-6517
NO. DATE REVISION BY
CITY OF KENMORE
18120 68TH AVE NE
KENMORE WA 98028
KENMORE BOATHOUSE
UTILITY PLAN
JOB / DWG 10-120052-07
SCALE 1" = 20' N/A
DATE MAR 2020
C121
SHEET 11 of 40


SEC. 12 T. 25 N., R. 4 E., W.M.
57TH AVE NE
RHODODENDRON PARK BOARDWALK PROJECT 2017 PLANTING AREA BOUNDARY
MATCHLINE SEE SHEET 13
LEGEND:
3" WOOD CHIP MULCH (0 SY THIS SHEET)
PLANTING AREA 3" WOOD CHIP MULCH (666 SY THIS SHEET)
TREES:
RED ALDER
BLACK COTTONWOOD
SHRUBS:
WESTERN CRAB APPLE
BLACK HAWTHORN
HARDHACK
REDOSIER DOGWOOD
PACIFIC WILLOW
SITKA WILLOW
GENERAL NOTES:
1. SOIL AMENDMENT IN THE FORM OF 2" OF COMPOST SHALL BE APPLIED TO THE NATIVE TOPSOIL UNDER ALL PLANTING AREAS PRIOR TO THE APPLICATION OF MULCH AND SEED.
2. TEMPORARY IRRIGATION IS REQUIRED PER SPECIAL PROVISIONS.
1 SEE PLANTING DETAILS FOR PLANT MATERIAL LIST AND PLANTING METHODS ON SHEET 14.
ISSUED FOR CONSTRUCTION
SCALE 1" = 20'
0 20 40 60
DESIGNED BY DT
DRAWN BY JAR
CHECKED BY JMN
Northwest Environmental Consulting, LLC
NO. DATE REVISION BY
CITY OF KENMORE
18120 68TH AVE NE
KENMORE WA 98028
KENMORE BOATHOUSE
RESTORATION PLAN
JOB / DWG 10-120052-07
C130
SCALE H: 1" = 20' V: N/A
SHEET 12 of 40
DATE MAR 2020


SEC. 12 T. 26 N., R. 4 E., W.M.
68TH AVE. NE
MATCHLINE SEE SHEET 12
MUD SEWER PROJECT 2019 PLANTING AREA BOUNDARY
RHODODENDRON PARK BOARDWALK PROJECT 2017 PLANTING AREA BOUNDARY
LEGEND:
3" WOOD CHIP MULCH (85 SY THIS SHEET)
PLANTING AREA 3" WOOD CHIP MULCH (0 SY THIS SHEET)
WITH:
TREES
RED ALDER
BLACK COTTONWOOD
SHRUBS
WESTERN CRAB APPLE
BLACK HAWTHORN
HARDHACK
REDOSIER DOGWOOD
PACIFIC WILLOW
SITKA WILLOW
GENERAL NOTES:
1. SOIL AMENDMENT IN THE FORM OF 2" OF COMPOST SHALL BE APPLIED TO THE NATIVE TOPSOIL UNDER ALL PLANTING AREAS PRIOR TO THE APPLICATION OF MULCH AND SEED.
2. TEMPORARY IRRIGATION IS REQUIRED PER SPECIAL PROVISIONS.
1 REFER TO SHEET 8 FOR OSTD AREA.
ISSUED FOR CONSTRUCTION
SCALE: 1" = 20'
Northwest Environmental Consulting, LLC
CITY OF KENMORE
18120 68TH AVE NE
KENMORE WA 98028
KENMORE BOATHOUSE
RESTORATION PLAN
JOB / DWG 10-120052-07
C131
SCALE 1" = 20' x N/A
DATE MAR 2020
SHEET 13 of 40



TYPICAL PLANT SPACING

X = REFER TO PLANTING MATERIAL LIST

(S) = SHRUB

(T) = TREE

GENERAL NOTES:

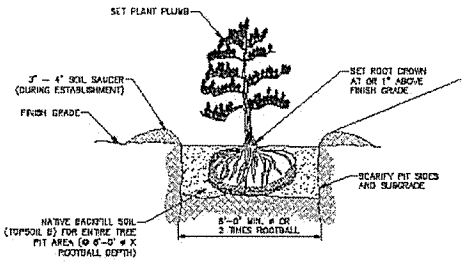
1. PLANTING AREA INCLUDES ENTIRE GROUND SURFACE REGARDLESS OF SURFACE COVER BETWEEN PLANTS.
2. VERIFY IN-WATER WORK RESTRICTIONS WITH THE CITY OF KENMORE PRIOR TO PLANTING.
3. INTERMIX PLANT SPECIES GROUPS FOR NATURAL APPEARANCE.
4. PLANT MATERIAL SHALL CONFORM TO AMERICAN STANDARD FOR NURSERY STOCK (ANSI Z60.1-2014) FOR PLANT SIZE AND CONDITION FOR SPECIFIED MATERIAL.
5. PLANT MATERIAL SHALL BE LOCALLY GROWN (PUGET SOUND REGION) AND SHALL BE IN HEALTHY AND VIGOROUS GROWING CONDITION.
6. THE CONTRACTOR SHALL SUBMIT DOCUMENTATION SPECIFYING THE QUANTITY AND SPECIES OF PLANTS WITH NAMES OF SUPPLIERS, ADDRESSES, AND PHONE NUMBERS.
7. PLANTS WILL BE INSPECTED WHEN THEY ARRIVE ON SITE TO VERIFY THEY MEET NURSERY STOCK STANDARDS. THE INSPECTOR RESERVES THE RIGHT TO REFUSE ANY AND ALL MATERIAL IF IT IS DETERMINED THAT PLANT MATERIAL DOES NOT MEET SPECIFICATION.
8. SUBSTITUTIONS OF PLANT SPECIES OR SIZES MAY BE PERMITTED BASED ON PLANT AVAILABILITY, BUT ONLY WITH PRIOR APPROVAL BY THE MITIGATION CONSTRUCTION MONITOR.

PLANTING SEQUENCE:

1. MOW VEGETATION WITHIN CLEARING AND GRUBBING LIMITS. HAND CLEARING AND GRUBBING SHALL BE REQUIRED FOR PLANT ESTABLISHMENT WITHIN WETLAND LIMITS.
2. RE-SPROUTING BLACKBERRIES AND REED CANARY GRASS WILL BE TREATED WITH HERBICIDE AFTER MOWING 2 WEEKS AFTER RE-SPROUTING OF VEGETATION OCCURS WITH RODEO OR OTHER APPROVED AQUATIC HERBICIDE.
3. SPREAD TWO INCHES OF COMPOST ACROSS THE PLANTING AREA.
4. FINE WOOD MULCH SHALL BE PLACED OVER PLANTING AREA TO A DEPTH OF THREE INCHES. THE SOIL SHALL BE NOT VISIBLE THROUGH THE WOOD MULCH.
5. PLANT WITHIN PLANTING AREAS AS INDICATED IN THE PLANTING SCHEDULE. PULL BACK MULCH AND DIG A PLANT FOR EACH PLANT THAT IS TWICE THE SIZE OF THE ROOT BALL OR PLANT CONTAINER. REMOVE LARGE ROCKS AND OTHER DEBRIS INCLUDING ROOTS FROM PIT. SOAK PIT WITH WATER BEFORE PLANTING. BARK MULCH SHALL NOT BE USED TO BACK FILL THE PLANTING HOLE.
6. PULL BACK MULCH FROM PLANTINGS TO CREATE A MULCH RING AROUND PLANTS.
7. PLANTINGS SHALL BE WATERED THROUGHOUT THE SUMMER MONTHS.

PLANTING MATERIAL LIST

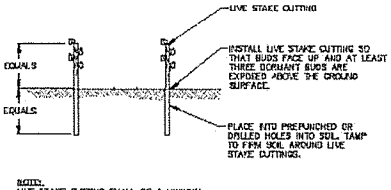
COMMON NAME	SCIENTIFIC NAME	TYPE	MIN. HEIGHT	SPACING	TOTAL QTY
TREES					
RED ALDER	*ALNUS RUBRA*	CONTAINER	18"	5'	25
BLACK COTTONWOOD	*POPULUS BALSAMIFERA*	CONTAINER	18"	5'	5
				TOTAL	30
SHRUBS					
WESTERN CRAB APPLE	*MALUS FUSCA*	CONTAINER	12"	5'	5
BLACK HAWTHORN	*CRATAEGUS DOUGLASII*	CONTAINER	12"	5'	5
HARDHACK	*SPIRAEA DOUGLASII*	CONTAINER	12"	5'	10
REDOSIER DOGWOOD	*CORNUS SERICEA*	CONTAINER	12"	5'	25
PACIFIC WILLOW	*SALIX LUCIDA*	LIVE STAKE	36"	3'	75
SITKA WILLOW	*SALIX SITCHENSIS*	LIVE STAKE	36"	3'	75
				TOTAL	195



NOTE:
DECIDUOUS AND EVERGREEN TREES SHALL BE A MINIMUM 12" TALL.

DECIDUOUS AND EVERGREEN TREE AND SHRUB PLANTING

N.T.S.



NOTE:
LIVE STAKE CUTTING SHALL BE A MINIMUM 36 INCHES IN LENGTH.

LIVE STAKE INSTALLATION DETAIL

N.T.S.

ISSUED FOR CONSTRUCTION

DESIGNED BY BT		Northwest Environmental Consulting, LLC			CITY OF KENMORE 18120 68TH AVE NE KENMORE WA 98028	KENMORE BOATHOUSE	JOB / ORD 10--120052--07	G301
DRAWN BY JAR						PLANTING DETAILS	SCALE H: N/A V: N/A	SHEET 14 of 40
CHECKED BY JMM			NO	DATE	REVISION BY		DATE MAR 2020	

GENERAL NOTES

GENERAL REQUIREMENTS

A. DRAWINGS ARE SHOWN FLAT ACCEPT STUDS OR CONSTRUCTION OF OPENING, UNLESS DETAILED OTHERWISE. DO NOT SCALE DRAWINGS. THE DRAWINGS ARE INTENDED TO DESCRIBE THE OVERALL SCOPE OF WORK. CONTRACTORS SHALL FAMILIARIZE THEMSELVES WITH ALL CONDITIONS AND ALERT ARCHITECT TO ANY DISCREPANCIES OR UNFORESEEN CONDITIONS THAT COULD DELAY THE BIDDING WORK.

TYPICAL WALL SECTIONS, FINISHES, AND DETAILS ARE NOT TO BE CONSIDERED ALL INCLUSIVE. MEET OCCUPATION PLANS, ELEVATIONS, AND SECTIONS. CONTRACTOR IS TO PROVIDE AS SHOWN IN FULL.

B. CODES PROHIBITS REGULATIONS. NOTHING IN THE DRAWINGS SHALL BE CONSTRUED TO PERMIT AN INSTALLATION IN VIOLATION OF APPLICABLE CODES AND/OR REGULATIONS. SHOULD ANY CHANGE IN THE DRAWINGS BE NECESSARY IN ORDER TO COMPLY WITH APPLICABLE CODES AND/OR REQUIREMENTS, THE CONTRACTOR SHALL NOTIFY THE ARCHITECT IMMEDIATELY.

ALL WORK PERFORMED BY CONTRACTOR SHALL BE IN FULL ACCORDANCE WITH THE CURRENT RULES, REGULATIONS, PROVISIONS, REQUIREMENTS, PROTOCOLS AS ADOPTED BY THE STATE OF WASHINGTON AND ALL LOCAL JURISDICTION RULES AND REGULATIONS.

COMPLY WITH APPLICABLE REGULATIONS FOR BARRIER FREE FACILITIES (ANSI 117.1-1998 AND ICC A117.1).

C. COORDINATION. THE GENERAL CONTRACTOR SHALL BE RESPONSIBLE TO COORDINATE AND VERIFY ALL ROUGH-IN DIMENSIONS OF THE EQUIPMENT FURNISHED AND INSTALLED BY CONTRACTOR, FURNISHED BY OWNER AND INSTALLED BY CONTRACTOR OR OWNER, OPENINGS IN WALLS, CELLARS, PITS, CURBS, FLOOR AND OTHER MECHANICAL OR ELECTRICAL WORK WHERE REQUIRED AND NOT SHOWN BE SHOWN ON THE PLANS. THE CONTRACTOR SHALL CONSULT THE PLANS OF ALL TRADES FOR OPENINGS THROUGH SLABS, WALLS, CEILINGS AND ROOFS FOR DUCTS, PIPES, CONDUIT, EQUIPMENT, AND COUNTERTOP, AND SHALL VERIFY THE SIZES AND LOCATIONS WITH SUBCONTRACTORS.

H. SHOP DRAWINGS. PROVIDE SHOP DRAWINGS FOR THE ARCHITECT'S OWNER'S APPROVAL AND AS REQUIRED BY LOCAL JURISDICTION PRIOR TO CONSTRUCTION. TYPICAL SHOP DRAWINGS FOR ALL INTERIOR DESIGN ITEMS AS INDICATED IN CONTRACT DOCUMENTS.

I. SPECIAL INSPECTIONS. CONTRACTOR SHALL PERFORM ALL SPECIAL INSPECTIONS AS REQUIRED BY LOCAL JURISDICTION.

J. GENERAL CONTRACTOR SHALL RESPONSIBLE FOR ANY EXISTING CONDITIONS AND SYSTEMS DISTURBED DUE TO EXECUTION OF THIS CONTRACT THAT ARE OTHERWISE NOT PART OF THE WORK.

WATERPROOFING & FIRE PROTECTION

A. OPENINGS. ALL OPENINGS TO BE CAULKED, SEALED OR WEATHER STRIPPED. ALL FLASHING AND ARCHITECTURAL SHEET METAL TO BE MINIMUM 24 GAUGE PRE-FINISHED STEEL OR SOLDERED STAINLESS STEEL WHERE INDICATED. TYP. LOCATIONS, PER DETAILS & SIMILAR SIMILAR, UNLESS OTHERWISE NOTED.

B. CAULKING AND SEALANTS. USE PRODUCTS AS RECOMMENDED BY MANUFACTURER. BACKING RODS OR TAPE AS RECOMMENDED BY MANUFACTURER. UNLESS NOTED OTHERWISE, SEALANTS AT CONCRETE FLOOR AND SIDEWALL JOINTS, SILICONE AT WINDOWS & DOORS PERIMETER, ALL OTHER LOCATIONS AS SPECIFIED.

C. VAPOR BARRIERS. CONTINUOUS PERFECTED VAPOR BARRIERS SHALL BE INSTALLED ON THE HEATED SIDE OF ALL THERMAL INSULATION INSTALLED.

D. INSULATION IS NOT REQUIRED, PROVIDE AS INSULATION AT ROOF TO MINIMIZE CONDENSATION DRIP IS PERFORMANCE.

DOORS / WINDOWS

A. GLAZING. PROVIDE GLAZING PER INTERNATIONAL BUILDING CODE AND WASHINGTON STATE ENERGY CODE. GLAZING IN LOCATIONS SUBJECT TO HUMAN IMPACT SHALL BE TEMPERED GLASS (SAFETY GLASS).

GLAZING (WHERE NOTED CASE A)
NON-METAL FRAMING, U-0.65
METAL FRAMING WITH THERMAL BREAK, U-0.65
METAL FRAMING SPECIFIC, U-0.45
SKYLIGHTS, U-0.50
SWING DOORS (WHERE GLASS), U-0.37
NON-SWINGING DOORS (SPANDREL), U-0.34

B. FRAMES AND DOOR PRODUCTS SHALL BE LABELED WITH RATED U-FACTOR, SHGC, VT, AND LEAKAGE RATING.

FIRE PROTECTION

A. FIRE EXTINGUISHERS SHALL BE INSTALLED AS REQUIRED BY IBC AND LOCATIONS BY FIRE MARSHALL'S DIRECTION.

B. MAINTAIN FIRE RATED PLANE AND PENETRATIVE INTEGRITY AT EXTERIOR AND RATED INTERIOR WALL PLANE PENETRATIONS FOR ELECTRICAL, MECHANICAL, PLUMBING AND COMMUNICATIONS CONDUITS, PIPES AND SIMILAR SYSTEMS.

C. FIRE SPRINKLERS ARE NOT REQUIRED.

D. PROVIDE FIRE ALARM SYSTEM AS REQUIRED BY IBC AND LOCATED PER FIRE MARSHAL'S DIRECTION.

HVAC

A. MECHANICAL SYSTEMS NOT REQUIRED.

PLUMBING

A. INTERIOR BUILDING PLUMBING SYSTEMS SHALL BE CONTRACTOR'S CHOICE

PROJECT DATA

CONSTRUCTION TYPE: VB

OCCUPANCY TYPE:
FIRST FLOOR: S-1 (STORAGE)
SECOND FLOOR: R (HOUSEKEEPING)

FLOOR AREA:
FIRST FLOOR: 2,200 SF
SECOND FLOOR: 1,000 SF
TOTAL: 3,200 SF

ALLOWABLE FLOOR AREA (IBC TABLE 506.2):
S-1: 9,000 SF
R: 9,000 SF

OCCUPANCY SEPARATION (IBC TABLE 508.4):
NOT REQUIRED

OCCUPANCY LOAD (IBC TABLE 1004.1.2):
FIRST FLOOR:
STORAGE: 2,200 / 300 = 8 OCC
SECOND FLOOR:
CHEFS KITCHEN: 1,194 / 100 = 20 OCC
OFFICE: 121 / 100 = 1 OCC
TOTAL: 30 OCC

UPPER FLOOR LIVE LOAD: 100 PSF

PLUMBING CALC (IBC TABLE 2902.1 WA AMENDMENT):
WC 1/25 FOR FIRST 50 AND 1/50 IN EXCESS FOR:
MALE: 19 OCC / 25 = 1 REQ'D
PROVIDED: 1 WC AND 1 URINAL
FEMALE: 15 OCC / 25 = 1 REQ'D
PROVIDED: 1 WC

LAVATORIES 1/1 FOR 1ST 200 AND 1/200 FOR REMAINDER:
MALE: 19 OCC / 200 = 1 REQ'D
PROVIDED: 1 LAV
FEMALE: 15 OCC / 200 = 1 REQ'D
PROVIDED: 1 LAV

DRINKING FOUNTAIN (IBC 2902.3.1 WA AMENDMENT):
1/100 AND 1/1000 BEYOND THAT
30 OCC / 100 = 1 REQ'D
PROVIDED: 2

CODE USED:

2015 NORTHWAY SMALL BUILDING CODE (WAC 51-51-0R)
2015 NORTHWAY SMALL MECHANICAL CODE (WAC 51-52)
2015 NORTHWAY SMALL IRC CODE (WAC 51-51A)
2015 UNIFORM PLUMBING CODE (WAC 51-56, 51-57)
2015 WASHINGTON STATE ENERGY CODE (WAC 51-11)

PLAN LEGEND

- ROOM NAME
- SECT CIRCLE
- DETAIL CALL OUT
- INTERIOR ELEVATION
- WALL TYPE
- WINDOW TYPE
- DOOR NO.
- EMERGENCY EXIT LIGHT

ABBREVIATIONS:

ACP	ACOUSTICAL CEILING PANEL	MB	MARKER BOARD
AFF	ABOVE FINISH FLOOR	MECH	MECHANICAL
ALUM	ALUMINUM	MFL	METAL
APCH	APPROACH	MIN	MINIMUM
BLKG	BLOCKING	MTD	MOUNTED
CL	CENTERLINE	NO.	NUMBER
CLG	CEILING	NTS	NOT TO SCALE
CMU	CONCRETE MASONRY UNIT	OC	ON CENTER
CONC	CONCRETE	PLAM	PLASTIC LAMINATE
CONT	CONTINUOUS	PLYWD	PLYWOOD
CPT	CARPET	PREFIN	PREFINISHED
CT	CERAMIC TILE	PT	PAINT
DF	DRINKING FOUNTAIN	PT.	PRESSURE TREATED
DIA, Ø	DIAMETER	PTD	PAPER TOWEL DISPENSER
DIM	DIMENSION	R	RADIUS
DN	DOWN	RB	RUBBER BASE
DTL	DETAIL	RECEPT	RECEPTACLE
DW	DISHWASHER	RM	ROOM
DWG	DRAWING	SCD	SOAP DISPENSER
EA	EACH	SD	SOAP DISPENSER
ELEC	ELECTRICAL	SCWC	SEALED CONCRETE
ELEV	ELEVATION	SF	SQUARE FEET
EXT	EXTERIOR	SHT	SHEET
FAC	FACTORY FINISH	SIM	SIMILAR
FE	FIRE EXTINGUISHER	SMD	SOAP DISPENSER AND DISPENSER
FLSHG	FLASHING	SMR	SOAP DISPENSER AND RECEPTACLE
FRP	FIBERGLASS REINFORCED PLASTIC	SPEC	SPECIFICATIONS
FT	FEET, FOOT	SS	STAINLESS STEEL
GA	GAUGE	STL	STEEL
GB	GRAB BAR	STOR	STORAGE
GLB	GLULAM BEAM	STRUCT	STRUCTURAL, STRUCTURE
GYB	GYPSUM WALL BOARD	SV	SHEET VINYL
HM	HOLLOW METAL	TB	TACK BOARD
HR	HOUR	TP	TOILET PAPER DISPENSER
HWF	HOT WATER TANK	TYP	TYPICAL
INSUL	INSULATION	UNO	UNLESS NOTED OTHERWISE
INT	INTERIOR	UR	URINAL
LOC	LOCATION	VCT	VINYL COMPOSITION TILE
M, MIRR	MIRROR	VIF	VERIFY IN FIELD
MANUF	MANUFACTURER	WD	WOOD
MAX	MAXIMUM	WP	WATERPROOFING
		WR	WATER RESISTANT

DOOR SCHEDULE

DOOR NO.	ROOM NAME	ROOM NO.	SIZE (W x H)	THICKNESS	DOOR TYPE	DOOR MATL	DOOR FIN.	FRAME TYPE	FRAME MATL	FRAME FIN.	DETAILS (SIM) HEAD	DETAILS (SIM) JAMB	DETAILS (SIM) THRESH	RATED	ACCESS-IBLE	NOTES
100A	BOAT STORAGE	100	10'-0" x 9'-0"	BARN DR.	C	STL	FAC	STL	STL	PT	8	8	9			
100B	BOAT STORAGE	100	9'-0" x 7'-0"	1-3/4"	A	HM	PT	HM	HM	PT	2	2	9			KEY CODE LOCK
100C	BOAT STORAGE	100	10'-0" x 9'-0"	BARN DR.	C	STL	FAC	STL	STL	PT	8	8	9			
100D	BOAT STORAGE	100	9'-0" x 7'-0"	1-3/4"	A	HM	PT	HM	HM	PT	2	2	9		X	KEY CODE LOCK
102	TOILET	102	3'-0" x 7'-0"	1-3/4"	A	HM	PT	HM	HM	PT	2	2	9		X	KEY CODE LOCK
103	TOILET	103	3'-0" x 7'-0"	1-3/4"	A	HM	PT	HM	HM	PT	2	2	9		X	KEY CODE LOCK
201	BALCONY	201	3'-0" x 7'-0"	1-3/4"	B	HM	PT	HM	HM	PT	2	2	9		X	
202	OFFICE	202	3'-0" x 7'-0"	1-3/4"	A	HM	PT	HM	HM	PT	2	2	–			KEY CODE LOCK

WINDOW SCHEDULE

TYPE	SIZE	MATL	DETAILS HEAD	DETAILS JAMB	DETAILS SILL	NOTES
A	5'-0" x 4'-0"	1 INSULATED	SIM/301	SIM/301	SIM/301	
B	3'-0" x 4'-0"	1 INSULATED	SIM/301	SIM/301	SIM/301	

GLAZING TYPES

F TEMPERED
IF INSULATED TEMPERED
S SPANDREL
IS INSULATED SPANDREL

ALL EXTERIOR GLAZING TO BE 1" INSULATED MIN.

ROOM FINISH SCHEDULE

ROOM NO.	ROOM NAME	FLOOR MATL	FLOOR FIN.	FLOOR BASE	WALLS MATL	WALLS FIN.	CEILING MATL	CEILING FIN.	CEILING HEIGHT	NOTES
100	BOAT STORAGE	CONC	SCR	RB	STRUCT	–	STRUCT	–	VARIES	
101	UTILITY	CONC	SCR	RB	GWB	PT	STRUCT	PT	8'-0"	SYNTHPHA INSOLT BEHIND UTILITY SINK
102	TOILET	CONC	W	6" COVE	GWB	PT	GWB	PT	8'-0"	SYNTHPHA INSOLT ALL WALLS
103	TOILET	CONC	W	6" COVE	GWB	PT	GWB	PT	8'-0"	SYNTHPHA INSOLT ALL WALLS
200	GYM	CONC	SCR	RB	GWB	PT	STRUCT	PT	VARIES	
201	BALCONY	CONC	WP	6" COVE	CW	PT	STRUCT	PT	VARIES	
202	OFFICE	CONC	SCR	RB	GWB	PT	STRUCT	PT	VARIES	

A DOOR TYPES

SCALE: 1/4" = 1'-0"

TYPE A - FLUSH

TYPE B - FULL LITE

TYPE C - SECTIONAL

B FRAME TYPES

SCALE: 1/4" = 1'-0"

H1

H2

C WINDOW TYPES

SCALE: 1/4" = 1'-0"

D WALL TYPES

SCALE: 1 1/2" = 1'-0"

1 EXTERIOR WALL

2 EXTERIOR WALL

3 4 INTERIOR PARTITION

ISSUED FOR CONSTRUCTION

NEIL E. JORGENSEN STATE OF WASHINGTON

DESIGNED BY	DRAWN BY	CHECKED BY
NJ	SC	NJ

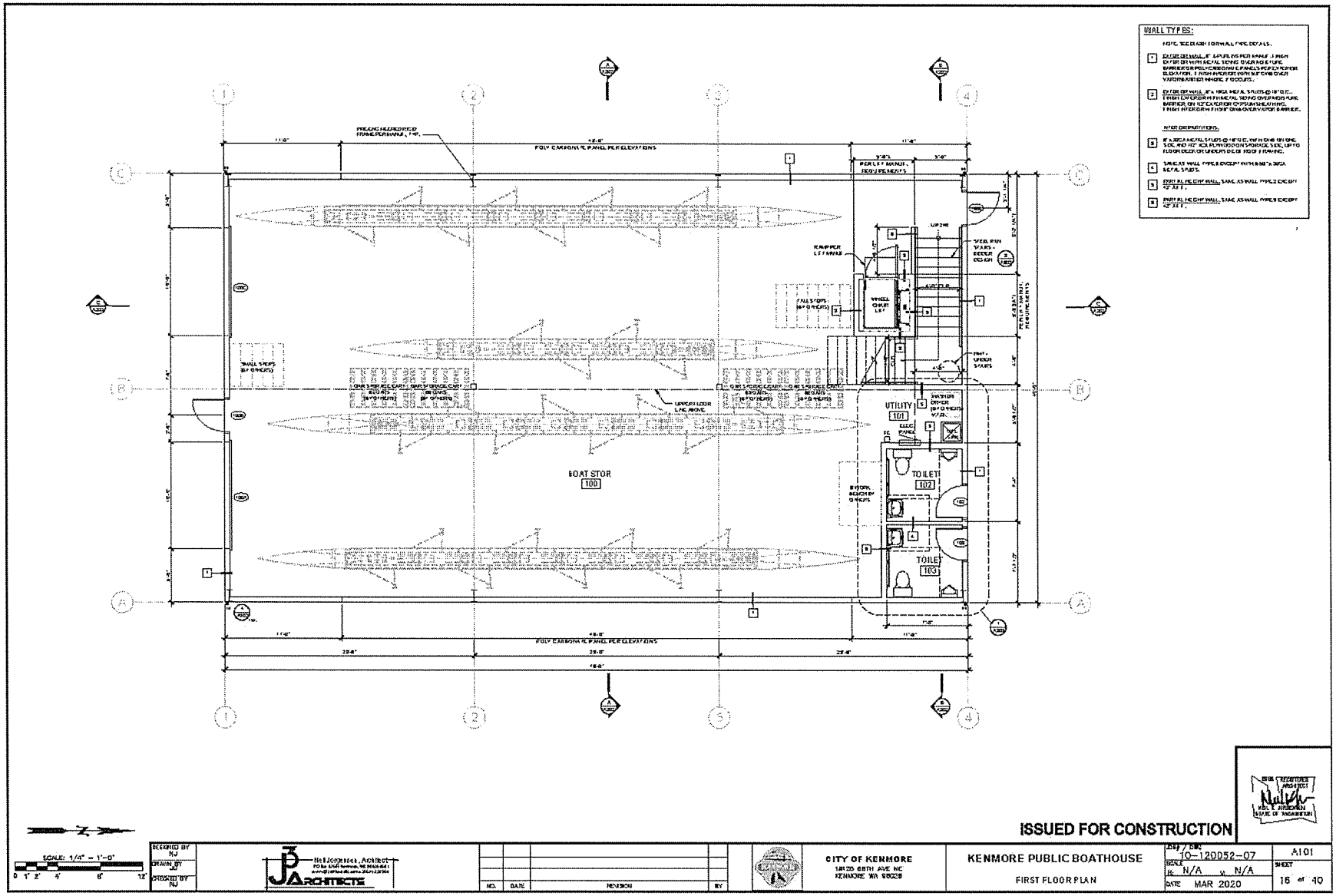
Neil Jorgensen, Architect
JP ARCHITECTS

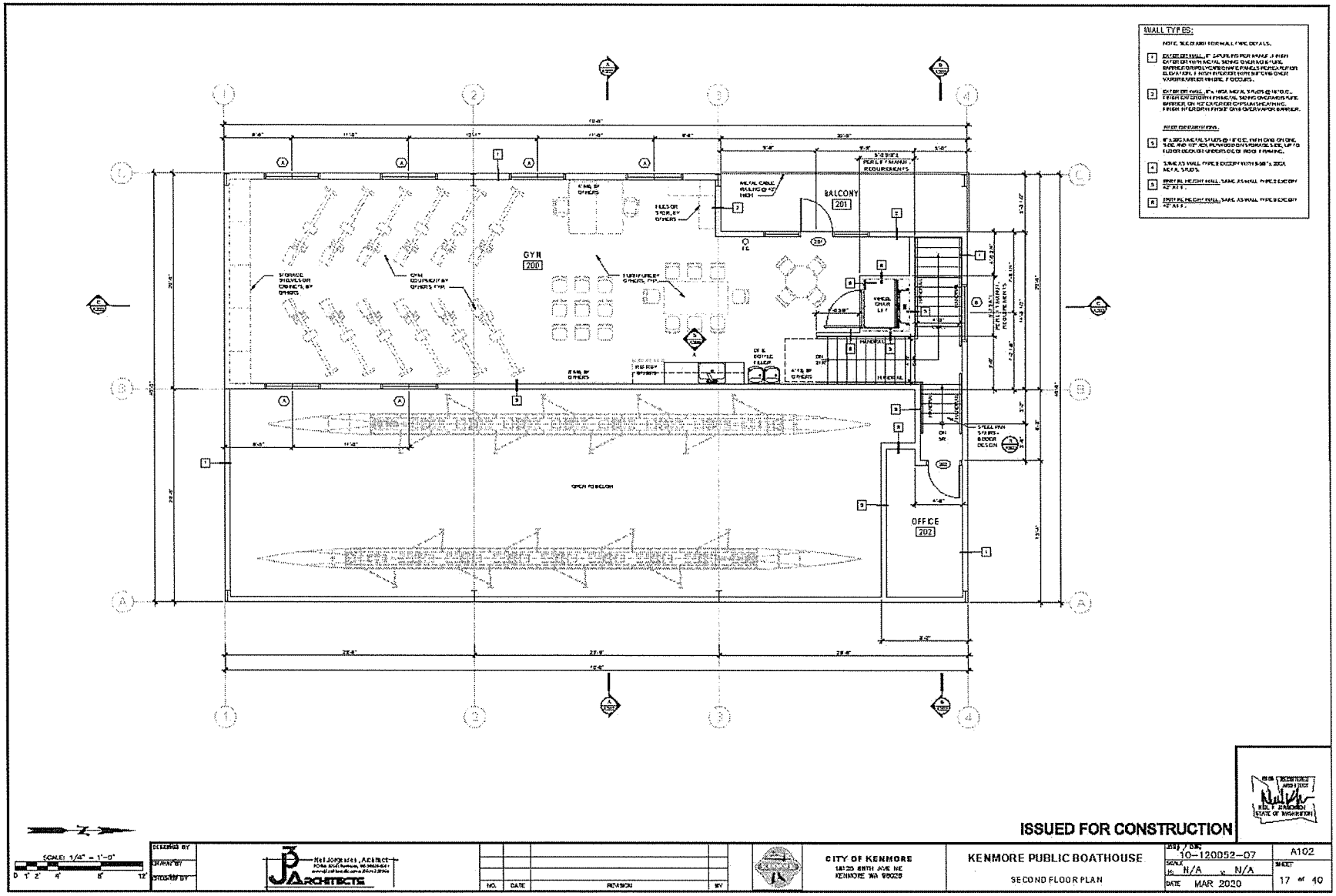
NO.	DATE	REVISION	BY

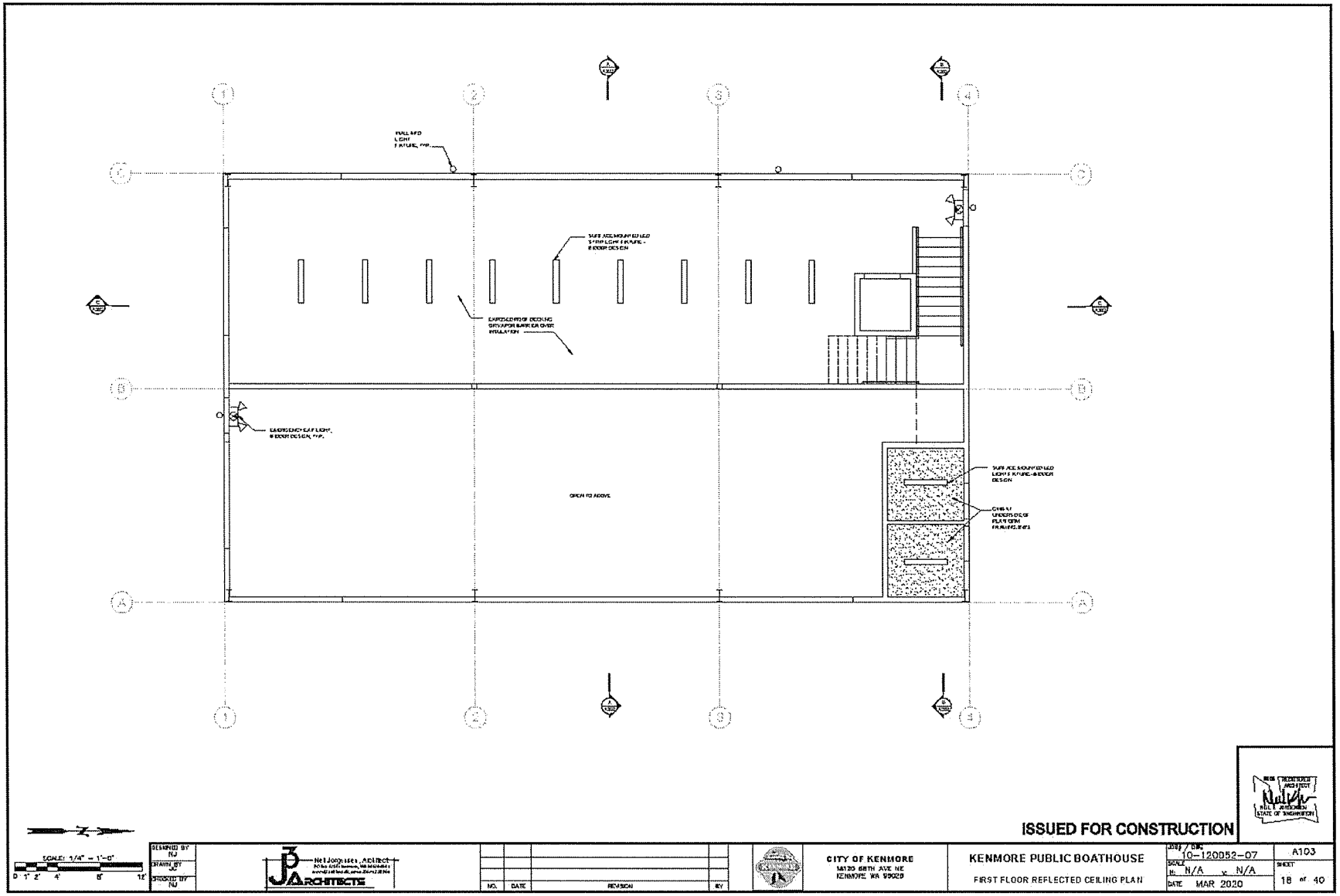
CITY OF KENMORE
18120 68TH AVE NE
KENMORE WA 98028

KENMORE PUBLIC BOATHOUSE
BUILDING GENERAL NOTES AND SCHEDULES

JOB / CMS	10-120052-07
SCALE	H: N/A V: N/A
DATE	MAR 2020
SHEET	A001
	15 of 40


WALL TYPES:
BOAT STOR
100
UTILITY
101
TOILET
102
TOILET
103
UPPER FLOOR LINE ABOVE
POLY CARBONATE PANEL PER ELEVATIONS
ISSUED FOR CONSTRUCTION
CITY OF KENMORE
KENMORE PUBLIC BOATHOUSE
FIRST FLOOR PLAN
MAR 2020
A101


WALL TYPES:
BALCONY
201
GYM
200
OFFICE
202
ISSUED FOR CONSTRUCTION
SCALE: 1/4" = 1'-0"
CITY OF KENMORE
18125 68TH AVE NE
KENMORE WA 98028
KENMORE PUBLIC BOATHOUSE
SECOND FLOOR PLAN
10-120052-07
A102
DATE MAR 2020
17 of 40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CITY OF KENMORE
18120 68TH AVE NE
KENMORE WA 98028
KENMORE PUBLIC BOATHOUSE
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10-120052-07
A103
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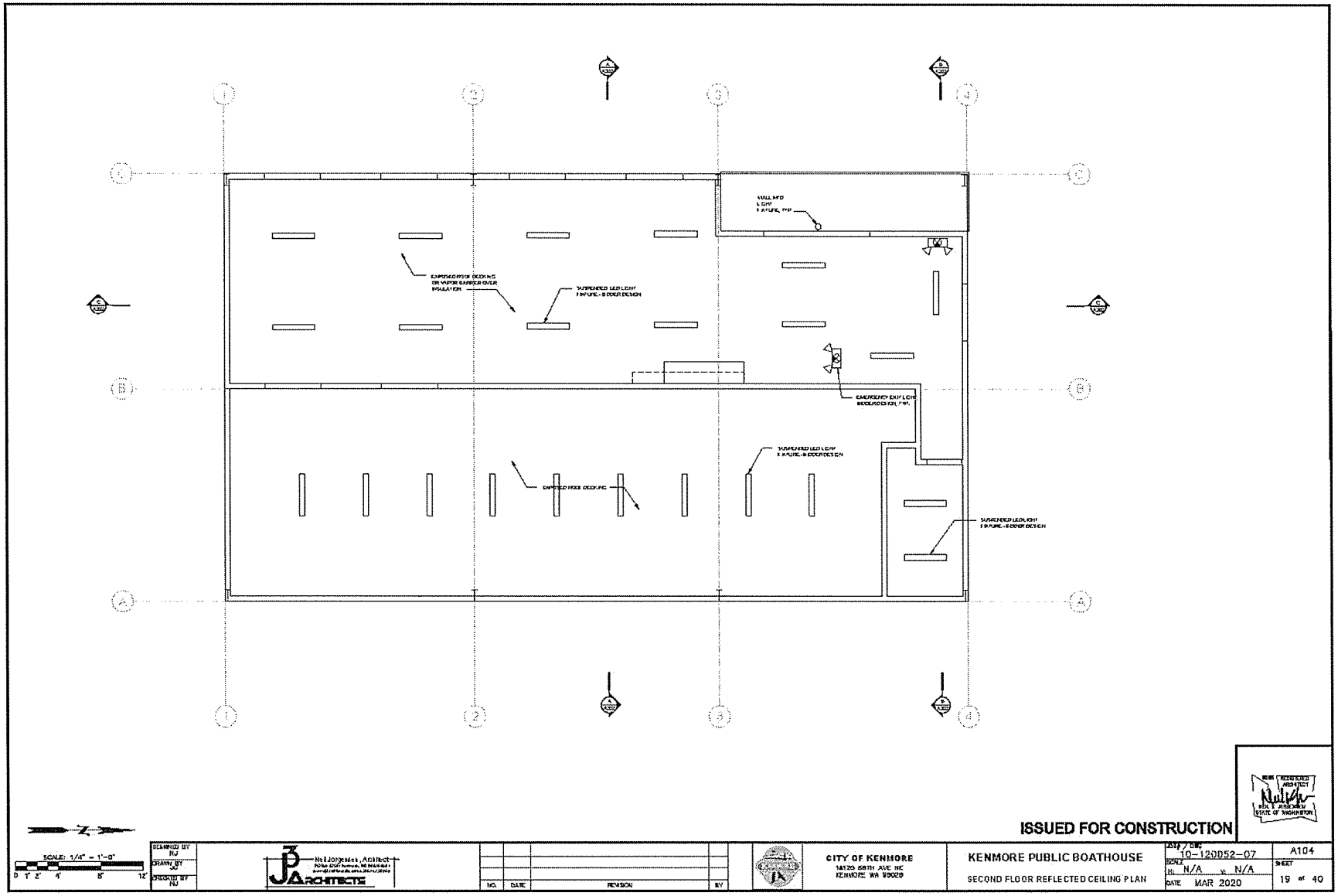
N/A
MAR 2020
18 of 40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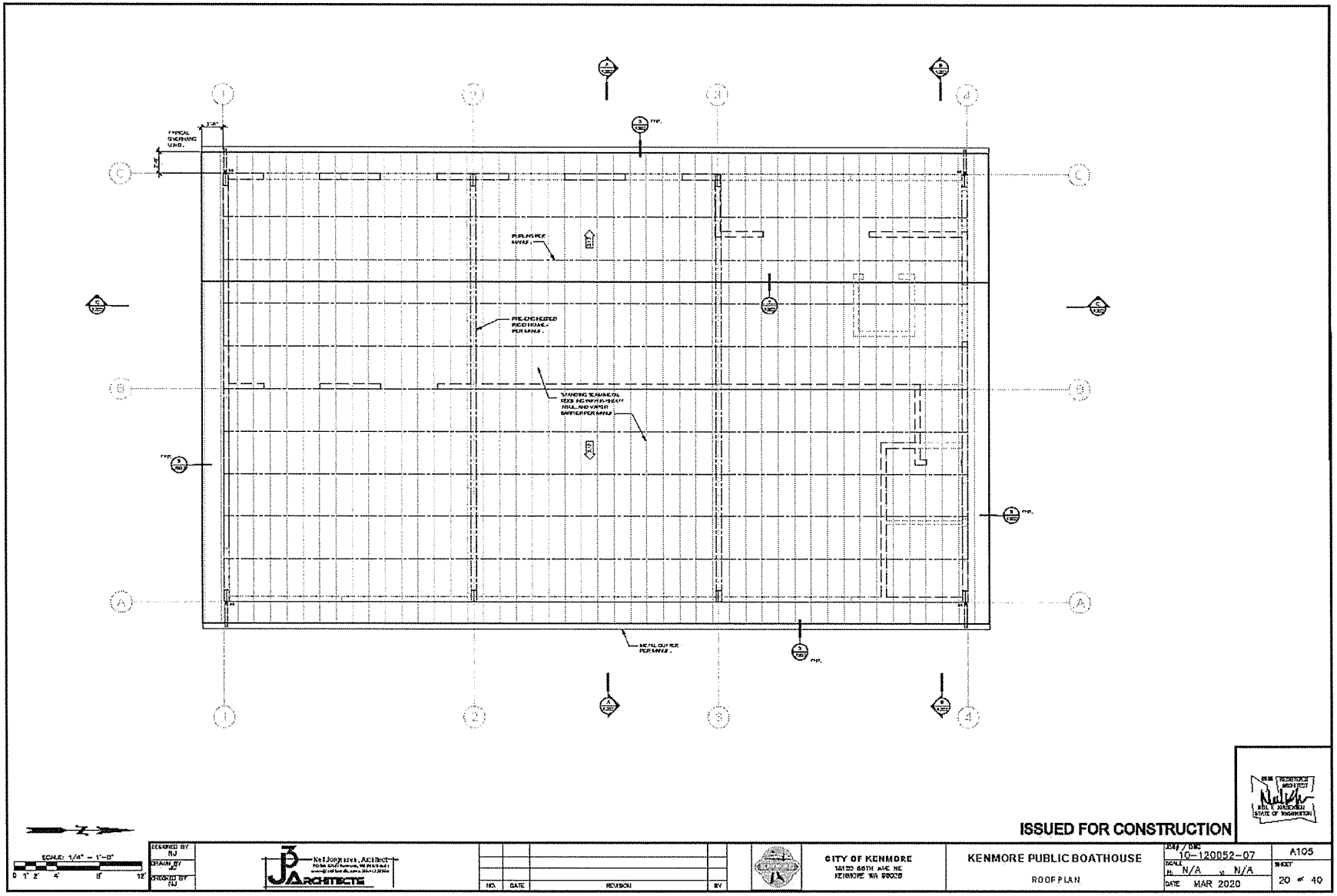
CITY OF KENMORE
18120 68TH AVE NE
KENMORE WA 98028
KENMORE PUBLIC BOATHOUSE
SECOND FLOOR REFLECTED CEILING PLAN
DATE MAR 2020
A104
19 of 40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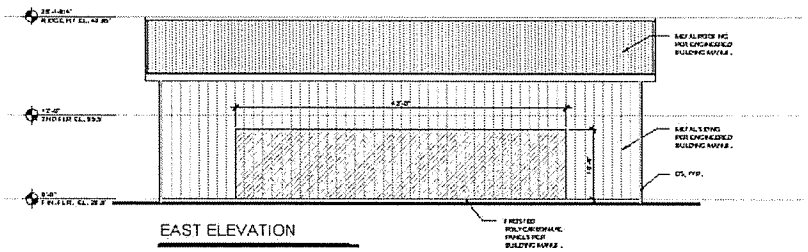
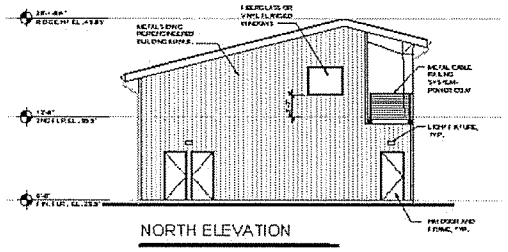
SCALE: 1/4" = 1'-0"
CITY OF KENMORE
18120 68TH AVE NE
KENMORE WA 98028
KENMORE PUBLIC BOATHOUSE
ROOF PLAN
10-120052-07
A105
N/A
N/A
MAR 2020
20 of 40



EAST ELEVATION



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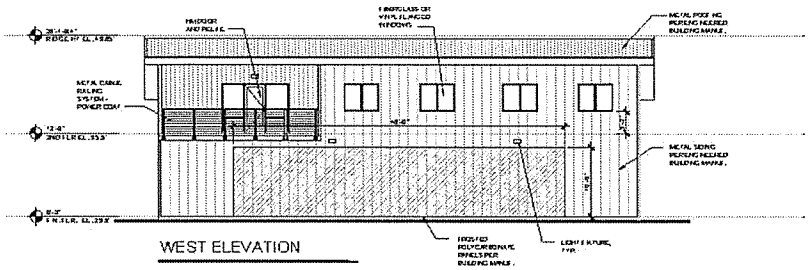

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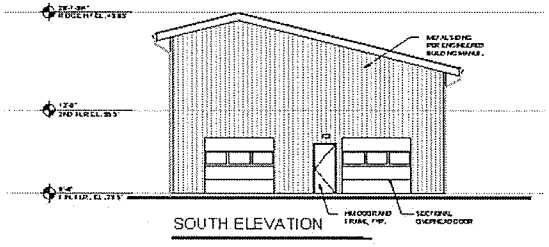


SOUTH ELEVATION

ISSUED FOR CONSTRUCTION

SCALE: 1/8" = 1'-0"

DESIGNED BY: NJ
DRAWN BY: MC
CHECKED BY: NJ

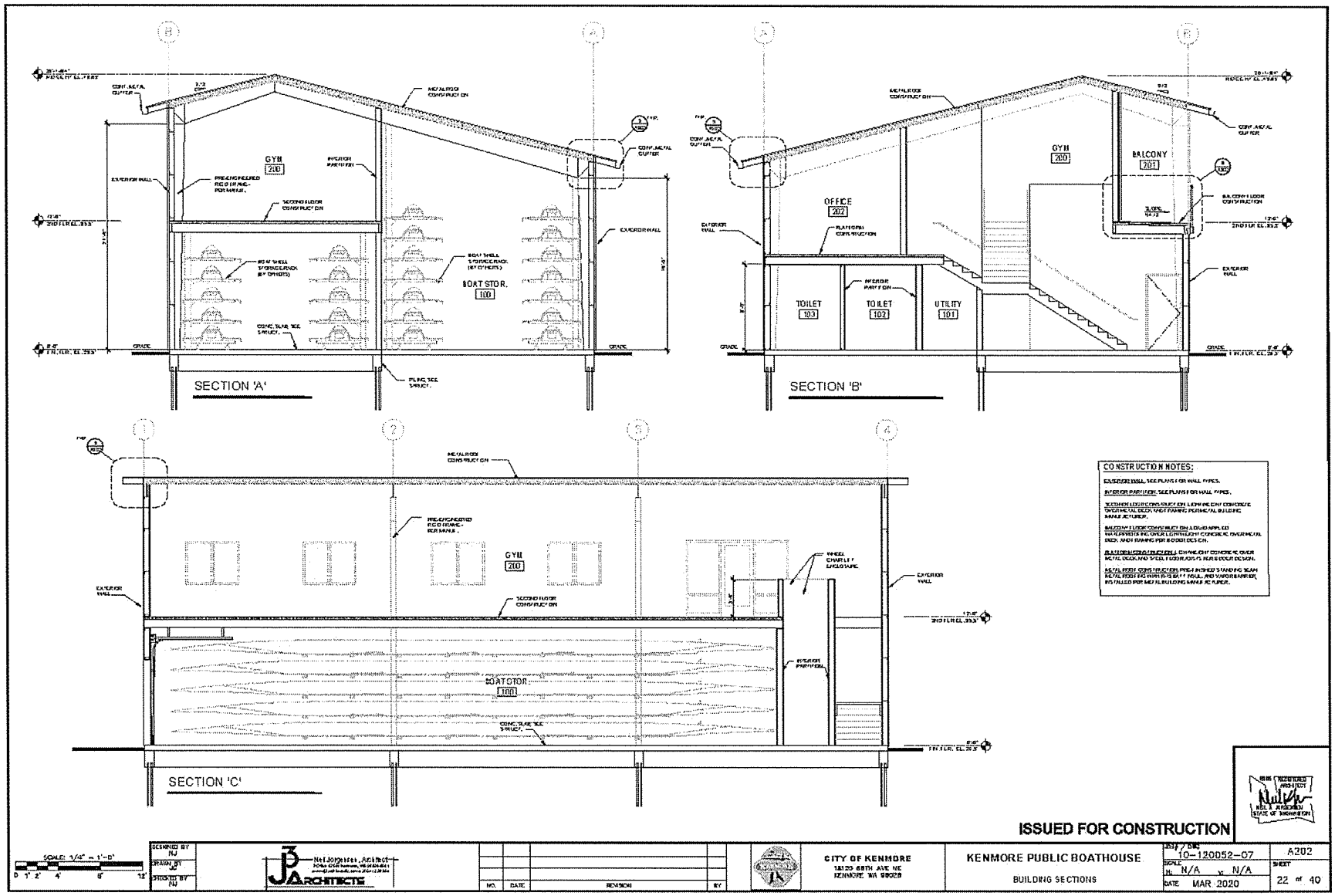
Neil Jorgensen, Architect
JA ARCHITECTS

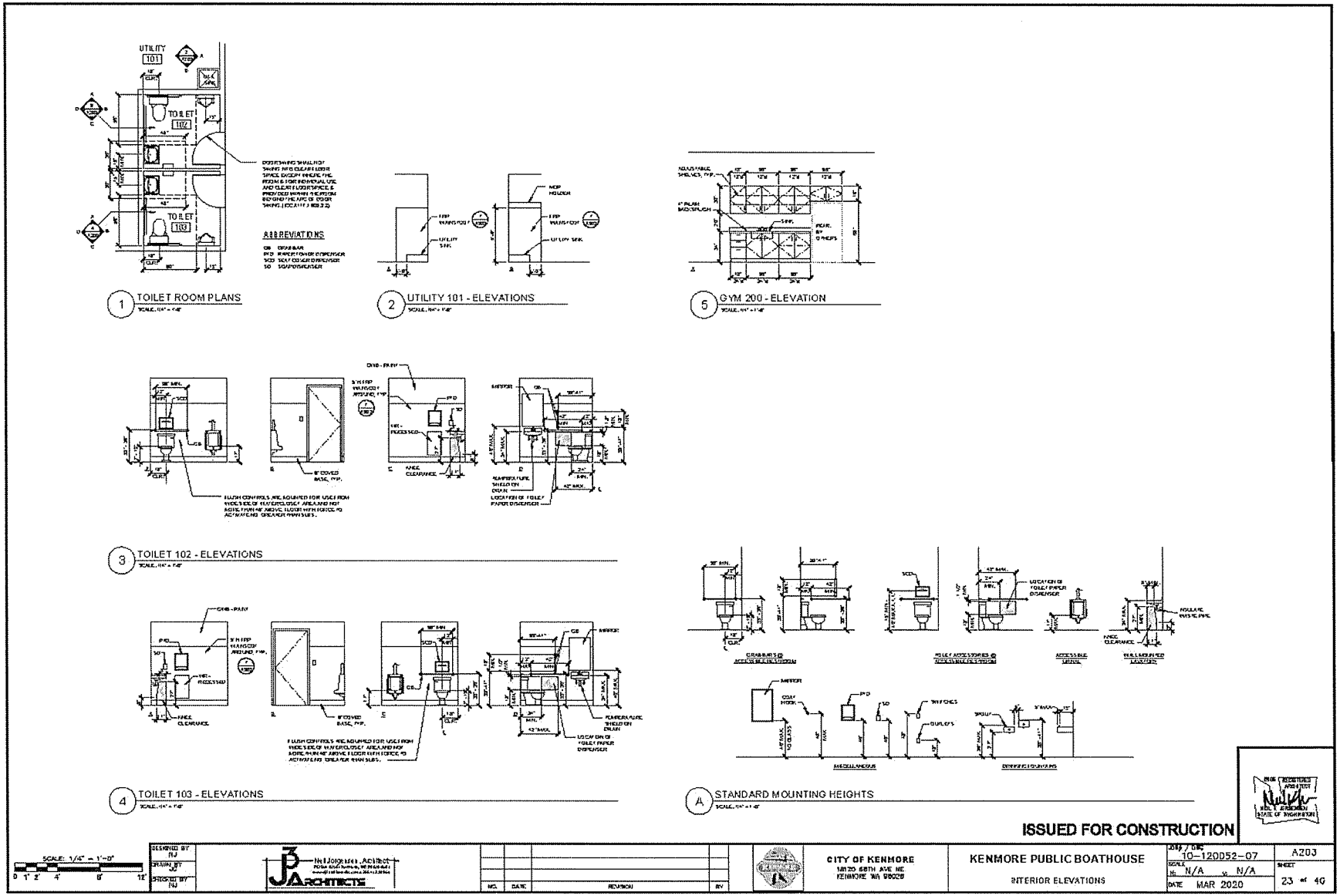
NO	DATE	REVISION	BY

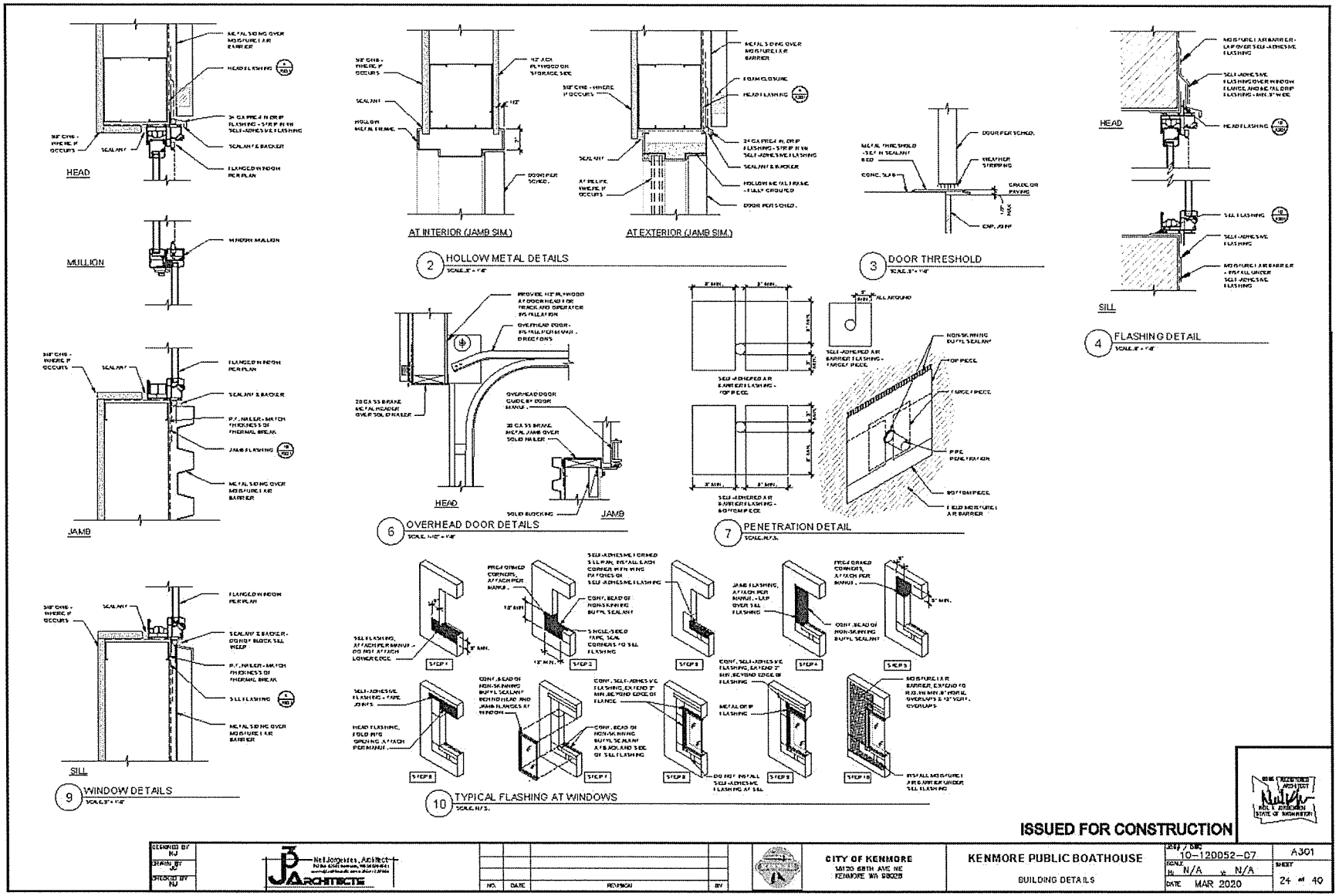
CITY OF KENMORE
18120 68TH AVE NE
KENMORE WA 98028

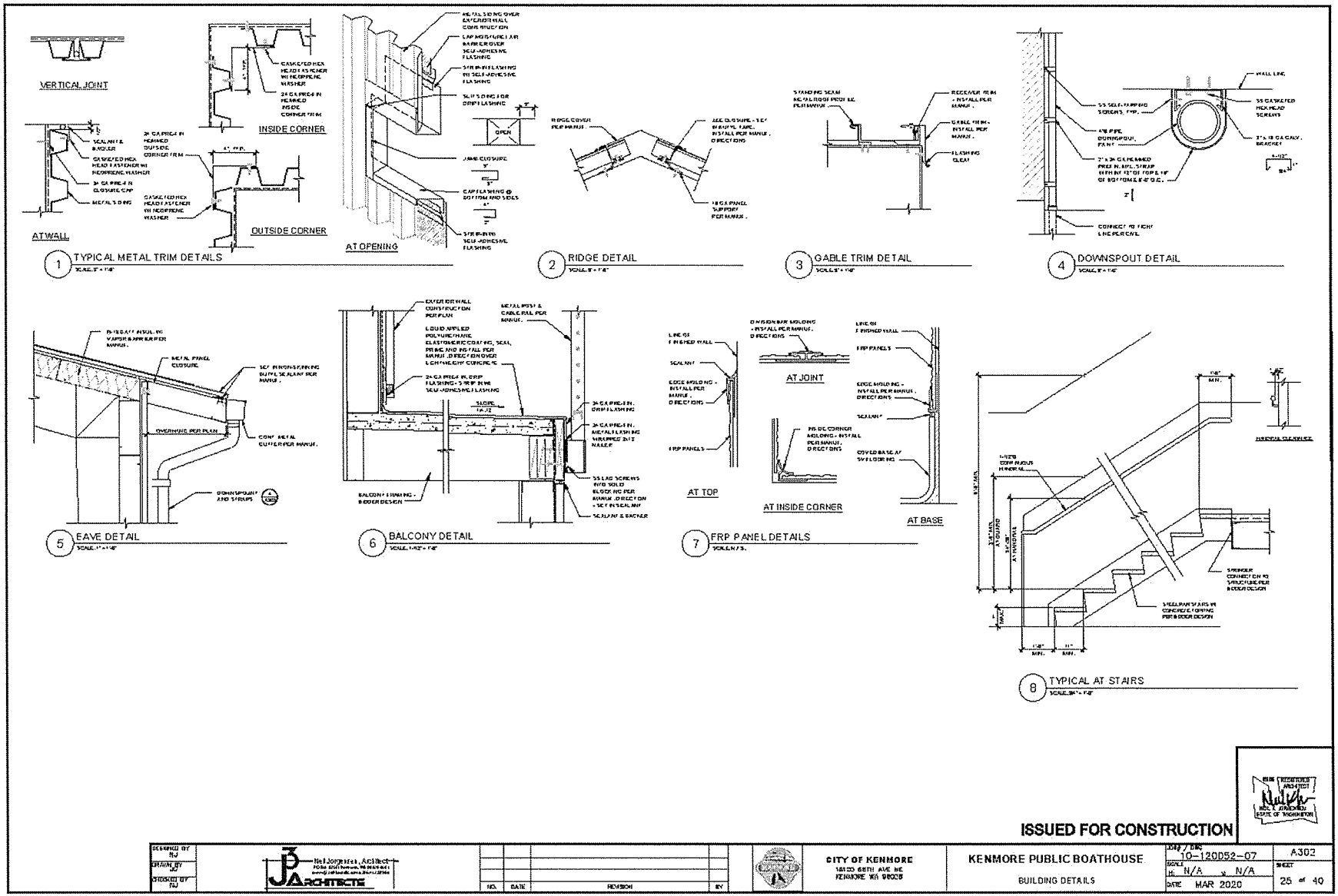
KENMORE PUBLIC BOATHOUSE
EXTERIOR ELEVATIONS

JOB / SHEET: 10-120052-07 | A201
SCALE: N. N/A x N/A | SHEET: 21 of 40
DATE: MAR 2020


SECTION 'A'
SECTION 'B'
SECTION 'C'
GYM 200
BOAT STOR. 100
OFFICE 202
BALCONY 201
TOILET 103
TOILET 102
UTILITY 101
CONSTRUCTION NOTES:
ISSUED FOR CONSTRUCTION
CITY OF KENMORE
18120 68TH AVE NE
KENMORE WA 98028
KENMORE PUBLIC BOATHOUSE
BUILDING SECTIONS
10-120052-07
A202
MAR 2020
22 of 40


UTILITY 101
TOILET 102
TOILET 103
ABBREVIATIONS
1 TOILET ROOM PLANS
2 UTILITY 101 - ELEVATIONS
5 GYM 200 - ELEVATION
3 TOILET 102 - ELEVATIONS
4 TOILET 103 - ELEVATIONS
A STANDARD MOUNTING HEIGHTS
ISSUED FOR CONSTRUCTION
CITY OF KENMORE
18120 68TH AVE NE
KENMORE WA 98028
KENMORE PUBLIC BOATHOUSE
INTERIOR ELEVATIONS
10-120052-07
AZ03
N/A
N/A
MAR 2020
23 of 40


HEAD
MULLION
JAMB
SILL
9 WINDOW DETAILS
AT INTERIOR (JAMB SIM.)
AT EXTERIOR (JAMB SIM.)
2 HOLLOW METAL DETAILS
3 DOOR THRESHOLD
HEAD
SILL
4 FLASHING DETAIL
HEAD
JAMB
6 OVERHEAD DOOR DETAILS
7 PENETRATION DETAIL
10 TYPICAL FLASHING AT WINDOWS
ISSUED FOR CONSTRUCTION
DESIGNED BY NJ
DRAWN BY JC
CHECKED BY NJ
NelJorgensen, Architect
JA ARCHITECTS
NO. DATE REVISION BY
CITY OF KENMORE
18120 68TH AVE NE
KENMORE WA 98028
KENMORE PUBLIC BOATHOUSE
BUILDING DETAILS
JOB / DWG 10-120052-07
A301
SCALE H: N/A V: N/A
SHEET 24 of 40
DATE MAR 2020


VERTICAL JOINT
INSIDE CORNER
AT WALL
OUTSIDE CORNER
AT OPENING
1 TYPICAL METAL TRIM DETAILS
2 RIDGE DETAIL
3 GABLE TRIM DETAIL
4 DOWNSPOUT DETAIL
5 EAVE DETAIL
6 BALCONY DETAIL
AT JOINT
AT TOP
AT INSIDE CORNER
AT BASE
7 FRP PANEL DETAILS
8 TYPICAL AT STAIRS
ISSUED FOR CONSTRUCTION
CITY OF KENMORE
18120 68TH AVE NE
KENMORE WA 98028
KENMORE PUBLIC BOATHOUSE
BUILDING DETAILS
10-120052-07
A302
MAR 2020
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GENERAL NOTES

GENERAL PROVISIONS:

1. ALL MATERIAL AND WORK SHOWN IN THE PLANS SHALL BE IN ACCORDANCE WITH THE REQUIREMENTS OF THE STATE OF WASHINGTON, DEPARTMENT OF TRANSPORTATION, STANDARD SPECIFICATIONS FOR ROAD, BRIDGE, AND MUNICIPAL CONSTRUCTION, 2018 EDITION.
2. THE CONTRACTOR SHALL VERIFY ALL DIMENSIONS AND ELEVATIONS SHOWN ON THE PLANS AND SHALL NOTIFY THE ENGINEER OF DISCREPANCIES PRIOR TO COMMENCING WITH ANY WORK. INCONSISTENCIES SHALL BE RESOLVED AS NOTED BELOW.
3. "VERIFY" MEANS THAT THE CONTRACTOR SHALL READ AND COMPARE THOSE DIMENSIONS AND ELEVATIONS SHOWN IN THE PLANS WITH OTHER SPECIFIED WORK IN THAT LOCATION, AND SHALL EVALUATE THE CONSISTENCY OF THIS INFORMATION.
4. DISCREPANCIES AND/OR INCONSISTENCIES WHICH THE CONTRACTOR OBSERVES SHALL BE REPORTED TO THE ENGINEER WITHIN TWO WORKING DAYS.
5. TYPICAL AND STANDARD DETAILS USED IN THE PLANS MAY BE SPECIFICALLY REFERENCED. THESE DETAILS SHALL APPLY TO PROJECT CONDITIONS THAT ARE SIMILAR TO THOSE INDICATED IN THE DETAIL. THE APPLICATION OF THIS INFORMATION TO THE PROJECT SHALL BE DONE BY THE CONTRACTOR, AND/OR AS DIRECTED BY THE ENGINEER.
6. INCONSISTENCIES IN THE CONTRACTOR DOCUMENTS SHALL BE RESOLVED AS INDICATED IN THE STANDARD SPECIFICATIONS. INCONSISTENT INFORMATION IS WORK THAT IS, AS DETERMINED BY THE ENGINEER, INCOMPATIBLE AND IS NOT ABLE TO EXIST IN ITS FINAL FORM OR BE INSTALLED AS DOCUMENTED. INCONSISTENCIES SHALL BE RESOLVED USING THE ORDER OF PRECEDENCE NOTED IN THE CONTRACT PROVISIONS.
7. WORK SHOWN IN THE SAME OR DIFFERENT PORTIONS OF THE CONTRACT DOCUMENTS WHICH IS DIFFERENT, VARIES, OR IS DISSIMILAR SHALL BE RESOLVED IN WRITING WITH THE ENGINEER, USING REQUESTS FOR INFORMATION SUBMITTED BY THE CONTRACTOR, TO THE ENGINEER, OR OTHER SIMILAR FORM OF RESOLUTION.
8. CHANGES IN WORK RESULTING FROM EITHER INCONSISTENCIES OR DIFFERENT INFORMATION SHALL CONFORM TO THE REQUIREMENTS NOTED IN CHANGES IN WORK, IN THESE PLANS.
9. SEALED AND SIGNED MODIFICATIONS SHALL BE SENT TO THE ENGINEER OF RECORD.
10. THE CONTRACTOR'S WORK PLAN SHALL INCLUDE PROVISIONS FOR SHORING TEMPORARY STRUCTURES.

GENERAL STRUCTURAL NOTES:

1. DESIGN CODES
   - A. IBC 2015
   - B. ASCE / SEI 7-10
   - C. ACI 318-14
   - D. AASHTO LRFD BRIDGE DESIGN SPECIFICATIONS (AASHTO LRFD, CUSTOMARY US UNITS), 8TH EDITION, 2017
2. SUPPLEMENTAL CODES AND MANUALS
   - A. WASHINGTON STATE DEPARTMENT OF BRIDGE DESIGN MANUAL (SDM), M23-50.18, 2018 TRANSPORTATION, BRIDGE DESIGN MANUAL (SDM), M23-50.15, 2018
3. UNITS
   - A. ALL DIMENSIONS ARE IN ENGLISH UNITS.
   - B. ALL ELEVATIONS ARE IN FEET.
4. LOAD PATH
   - A. VERTICAL LOADS ARE DISTRIBUTED FROM THE BUILDING COLUMNS INTO THE CONCRETE SLAB, SLAB TO PILES, PILES TO SOIL IN FRICTION AND END BEARING.
   - B. LATERAL LOADS ARE DISTRIBUTED THROUGH THE SLAB ACTING AS A DIAPHRAGM TO PILES, PILES TO SOIL IN LATERAL FIXITY.
5. LOAD COMBINATIONS
   - A. ASCE / SEI 7-10 SECTION 2.3
6. DEAD LOADS
   - A. DC - DEAD LOAD OF STRUCTURAL COMPONENTS NONSTRUCTURAL ATTACHMENTS
   - B. DW - DEAD LOAD OF UTILITIES
7. LIVE LOADS
   - A. LLL - UNIFORM LIVE LOAD
   - 100 PSF TYPICAL
   - 253 PSF AT ADA ELEVATOR
8. OTHER LOADS
   - A. BUILDING REACTIONS, SEE TABLE ON DWG S002

EARTHQUAKE

1. DESIGN LEVEL EARTHQUAKE (DLE)
   DEFINITION
   - A. IBC 2015
     BASED ON A RISK-TARGETED MAXIMUM CONSIDERED EARTHQUAKE (MCER), APPROXIMATELY A 2,475-YEAR RETURN PERIOD. USE 2/3 FOR INERTIAL EFFECTS.

MATERIALS:

1. MATERIALS SHALL BE AS DEFINED IN THE SPECIFICATIONS AND AS SHOWN OR NOTED IN THE PLANS.
2. ANCHOR BOLTS AND THREADED ROD SHALL CONFORM TO THE REQUIREMENTS OF ASTM F1554, GR105.
3. ALL BOLTS SHALL BE HOT-DIPPED GALVANIZED.
4. ALL STEEL AND FASTENERS SHALL BE COATED IN ACCORDANCE WITH THE SPECIFICATIONS. FIELD REPAIR OF AREAS OF THE COATING DAMAGED DURING CONSTRUCTION SHALL BE IN ACCORDANCE WITH THE THE SPECIAL PROVISIONS.
5. WHERE THE STEEL TYPE, GRADE, OR STRENGTH IS NOT INDICATED, NOTIFY THE ENGINEER AND USE A MATERIAL WITH THE LOWEST CE AVAILABLE AND WITH A YIELD STRENGTH OF 50 KSI.
6. ALL REINFORCING STEEL SHALL BE ASTM A706 GRADE 60.
7. 5000 PSI STRENGTH CONCRETE SHALL BE USED FOR SLAB.
8. 5000 PSI STRENGTH CONCRETE SHALL BE USED FOR DRILLED SHAFTS.
9. ITEMS EMBEDDED IN CONCRETE SHALL BE HOT-DIPPED GALVANIZED, UNLESS NOTED OTHERWISE.

WELDING:

1. WELDING SHALL BE IN ACCORDANCE WITH THE FOLLOWING REQUIREMENTS: GENERAL CARBON STEEL - AWS D1.1
   SEE SPECIAL PROVISIONS, PLANS AND STANDARD SPECIFICATIONS FOR ADDITIONAL REQUIREMENTS.
2. WELDING MAY BE DONE IN THE SHOP OR THE FIELD WHERE NOTED, AT THE CONTRACTOR'S OPTION.
3. INSPECTION OF SHOP AND FIELD WELDING SHALL BE PERFORMED AS NOTED IN THE PLANS AND SPECIFICATIONS.
4. WELDING OF GALVANIZED STEEL AND AREAS DAMAGED BY WELDING, FLAME-CUTTING, OR HANDLING SHALL BE REPAIRED. THIS REPAIR SHALL BE A COLD ORGANIC GALVANIZING COMPOUND, HAVING AT LEAST 94% ZINC DUST IN THE DRY FILM, ACHIEVE 8 MIL THICKNESS. ALTERNATE REPAIR MAY BE MADE ACCORDING ASTM A780, ANNEX A1 OR ANNEX A3.
5. WELDING SHALL BE AS NOTED IN THE PLANS AND SPECIFICATIONS. IF NOT NOTED OR SHOWN, USE A 5/16" CONTINUOUS FILLET WELDING OF ALL EDGES OF CONNECTING MATERIAL.
6. WELDING PROCEDURES SHALL BE SUBMITTED AND APPROVED PRIOR TO SUBMITTAL OF SHOP PLANS OR SHOP DRAWINGS.
7. USE E70XX ELECTRODES AND THE SUBMERGED ARC WELDING METHOD, WHERE OTHER FILLER METALS AND PROCESSES HAVE NOT BEEN INDICATED.

FABRICATION:

1. FABRICATION SHALL BE DONE IN ACCORDANCE WITH THE REQUIREMENTS OF ASTM A6 UNLESS NOTED OTHERWISE.
2. WHERE THE COATING HAS NOT BEEN NOTED, FURNISH HOT-DIP GALVANIZING OF 8 MILS. THE CONTRACTOR MAY REQUEST AN ALTERNATE COATING MATERIAL.
3. SHOP PLANS OR SHOP DRAWINGS SHALL BE SUBMITTED FOR ALL STEEL WORK SHOWN.
4. ALL MEMBERS AND CONNECTIONS NOT SPECIFICALLY NOTED, SHALL BE DETAILED AND SUBMITTED IN THE FORM OF SHOP PLANS, TO THE ENGINEER FOR APPROVAL. SEE GENERAL NOTES AND SPECIAL PROVISIONS REGARDING SHOP DRAWING APPROVAL.
5. THE CONTRACTOR SHALL BEAR ALL COSTS ASSOCIATED WITH REWORK AS A RESULT OF PROCEEDING WITH WORK ON SHOP PLANS THAT ARE NOT APPROVED.
6. STEEL SURFACES IN CONTACT WITH BASE PLATES SHALL BE MILLED / FINISHED TO BEAR.

ISSUED FOR CONSTRUCTION

3/16/2020

DESIGNED BY HAB DRAWN BY HAB CHECKED BY MLH	CIVILTECH engineering	400-112TH AVE NE, SUITE 120 BELLEVUE WA 98004 PHONE: 425-453-6488 FAX: 425-453-5648	NO.	DATE	REVISION	BY	CITY OF KENMORE 18120 68TH AVE NE KENMORE WA 98028	KENMORE BOATHOUSE STRUCTURAL GENERAL NOTES - 1	JOB / WO 19-120052-07 SCALE H: N/A V: N/A DATE MARCH 2020	S001 SHEET 26 of 40

GENERAL NOTES

REINFORCING STEEL:

1. ALL BARS SHALL BE BENT COLD UNLESS OTHERWISE PERMITTED BY THE ENGINEER.
2. ALL BARS, HEADED BARS, AND COUPLERS, SHALL BE EPOXY-COATED IN ACCORDANCE WITH WSDOT SPECIFICATIONS 9-07.2 (1) NO.
3. ALL WELDING SHALL CONFORM TO STRUCTURAL WELDING CODE ANSI/AWS D1.4 REINFORCING STEEL. SUBMIT WELDING PROCEDURES. SEE ALSO WSDOT SPECIFICATIONS 6-02.3(24)E.
4. MINIMUM LAP SPLICE LENGTH OF ALL REINFORCING STEEL SHALL BE 40 BAR DIAMETERS, UNLESS OTHERWISE NOTED.
5. 135 - DEGREE SEISMIC HOOKS MAY BE SUBSTITUTED WITH 180 DEG HOOKS.

LAP SPLICES:

1. SPLICES SHALL CONFORM TO THE FOLLOWING TABLE UNLESS NOTED OTHERWISE. SPLICES ARE ASSUMED TO BE CLASS B. DO NOT SPLICE MORE THAN 50% OF BARS IN ONE LOCATION.

EPOXY COATED BARS		
BAR SIZE	TOP BARS	OTHER BARS
4	2'-5"	2'-2"
5	3'-0"	2'-5"
6	3'-7"	3'-2"
7	4'-2"	3'-5"
8	4'-9"	4'-3"
9	5'-5"	4'-9"
10	6'-1"	5'-4"

CONCRETE NOTES:

1. CLEAR COVER OF ANY REINFORCING BAR, UNLESS OTHERWISE SPECIFIED OR SHOWN ON THE PLANS, SHALL BE AS FOLLOWS UNLESS OTHERWISE NOTED:

USE:	COVER
CONCRETE CAST AGAINST AND PERMANENTLY EXPOSED TO EARTH	3"
CONCRETE EXPOSED TO WEATHER	2"
DRILLED SHAFT	3"

2. ALL EXPOSED EDGES OF CONCRETE SHALL BE CHAMFERED 3/4 INCH UNLESS OTHERWISE NOTED.
3. CONTRACTOR SHALL LOCATE ALL EMBEDDED ITEMS INCLUDING PILE DOWELS AND OTHER REINFORCEMENT PRIOR TO CONCRETE PLACING. SHOP DRAWINGS ARE REQUIRED FOR ALL EMBEDDED ITEMS.

CONCRETE MIX DESIGN

1. NO CONCRETE SHALL BE PLACED UNTIL THE ENGINEER HAS APPROVED THAT MIX DESIGN.
2. FOR CONCRETE PERFORMANCE AND ACCEPTANCE SEE WSDOT SPECIFICATIONS 6-02.3(2)A AND 6-02.3(5)C.
3. THE CONTRACTOR SHALL PROVIDE A MIX DESIGN IN WRITING TO THE ENGINEER FOR EACH CLASS OF CONCRETE SPECIFIED IN THE PLANS. IN ADDITION EACH TRUCK SHALL BE ACCOMPANIED BY A CERTIFICATE OF COMPLIANCE CONFORMING TO WSDOT SPECIFICATIONS 6-02.3(5)B.
4. CONCRETE TEMPERATURES SHALL REMAIN BETWEEN 65 DEG. F AND 85 DEG. F WHILE CONCRETE IS BEING PLACED.
5. FOR WATER/CEMENTITIOUS MATERIAL RATIO PERFORMANCE SEE WSDOT SPECIFICATIONS 6-02.3(5)F.
6. FOR AIR CONTENT RANGES SEE WSDOT SPECIFICATIONS 6-02.3(2)A.
7. FOR SLUMP RANGES SEE WSDOT SPECIFICATIONS 6-02.3(4)A.

BUILDING DESIGN LOADS:

BOATHOUSE COLUMN AXIAL LOADS	
COLUMN LOCATION	FACTORED AXIAL LOADS
A1	6 K
A2	18 K
A3	18 K
A4	6 K
B1	40 K
B2	86 K
B3	85 K
B4	40 K
C1	46 K
C2	86 K
C3	86 K
C4	46 K

BOATHOUSE DRILLED SHAFT SCHEDULE		
PILE LOCATION	SHAFT DEPTH (FT)	ULTIMATE BEARING CAPACITY (KIPS)
A1	35	270
A2	35	270
A3	35	270
A4	35	270
B1	35	270
B2	40	340
B3	40	340
B4	35	270
C1	35	270
C2	35	270
C3	35	270
C4	35	270

PILE CAPACITY:

ULTIMATE BEARING CAPACITY IN THE PILE SCHEDULE DESCRIBES THE MINIMUM COMBINED SKIN FRICTION AND END BEARING RESISTANCE REQUIRED BY DESIGN AND IS EQUAL TO THE TOTAL FACTORED PILE COMPRESSION DEMAND DIVIDED BY A RESISTANCE FACTOR. THE REPORTED ULTIMATE BEARING CAPACITY WAS DETERMINED USING A RESISTANCE FACTOR OF 0.65 FOR SKIN FRICTION & 0.5 FOR END BEARING PER AASHTO TABLE 10.5.5.2.4-1.

ISSUED FOR CONSTRUCTION

3/16/2020

DESIGNED BY HAS | DRAWN BY HAS | CHECKED BY VLH

CIVILTECH
400—112TH AVE NE, SUITE 120
BELLEVUE WA 98004
PHONE: 425—453—6488
FAX: 425—453—5848

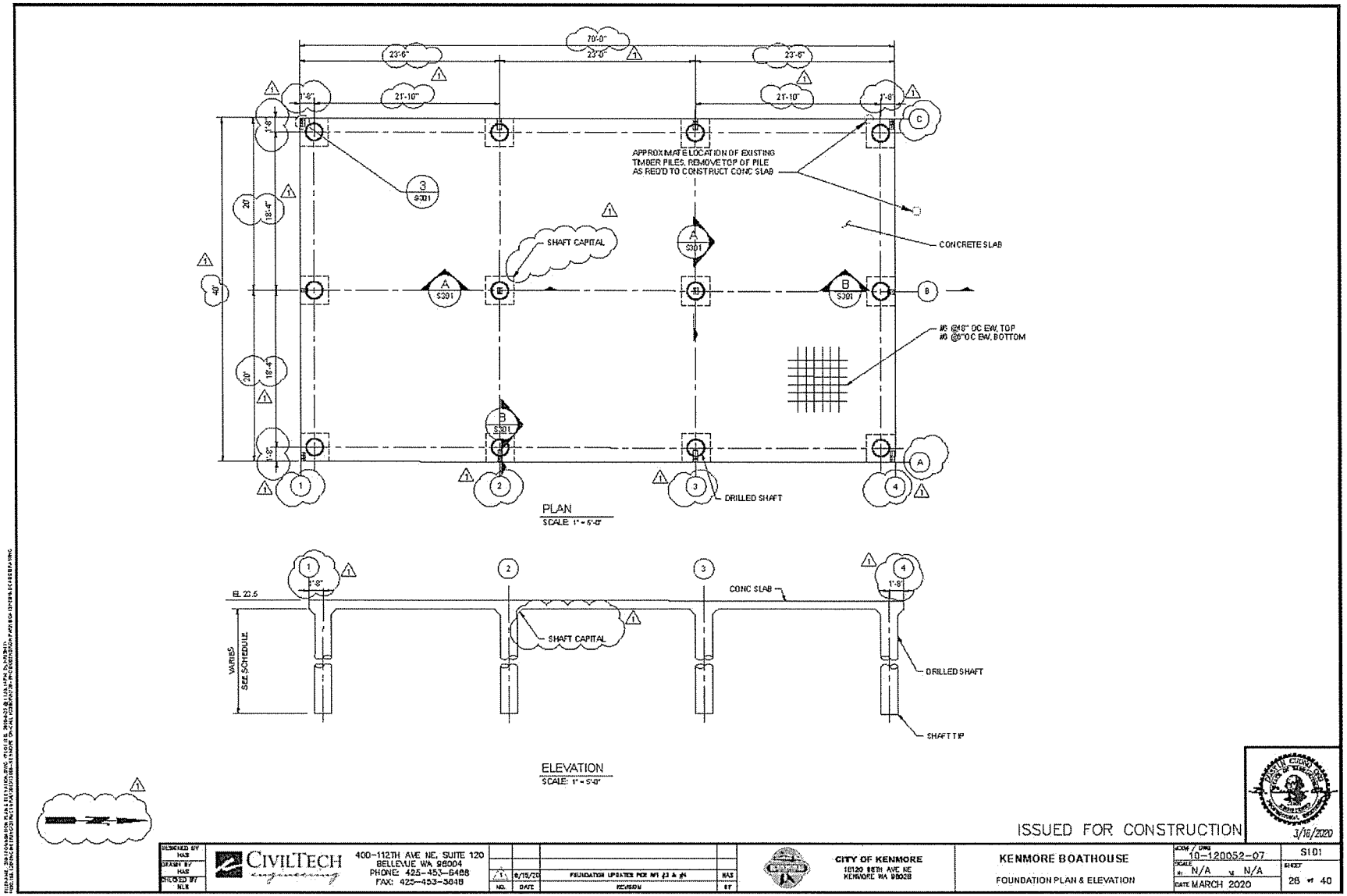
NO.	DATE	REVISION	BY

CITY OF KENMORE
18120 68TH AVE NE
KENMORE WA 98028

KENMORE BOATHOUSE
STRUCTURAL GENERAL NOTES - 2

JOB / WO 10-120052-07 | SCALE H: N/A V: N/A | DATE MARCH 2020

S002 | SHEET 27 of 40


70'-0"
23'-6"
23'-0"
23'-6"
21'-10"
21'-10"
APPROXIMATE LOCATION OF EXISTING TIMBER PILES, REMOVE TOP OF PILE AS REQ'D TO CONSTRUCT CONC SLAB
SHAFT CAPITAL
CONCRETE SLAB
#5 @18" OC EW, TOP
#5 @9" OC EW, BOTTOM
DRILLED SHAFT
PLAN
SCALE 1" = 5'-0"
EL. 23.6
VARIES SEE SCHEDULE
CONC SLAB
SHAFT CAPITAL
DRILLED SHAFT
SHAFT TIP
ELEVATION
SCALE: 1" = 5'-0"
ISSUED FOR CONSTRUCTION
3/16/2020
CIVILTECH engineering
400-112TH AVE NE, SUITE 120
BELLEVUE, WA 98004
PHONE: 425-453-5488
FAX: 425-453-3048
CITY OF KENMORE
18120 68TH AVE NE
KENMORE WA 98028
KENMORE BOATHOUSE
FOUNDATION PLAN & ELEVATION
10-120052-07
S101
N/A
N/A
MARCH 2020
26 of 40

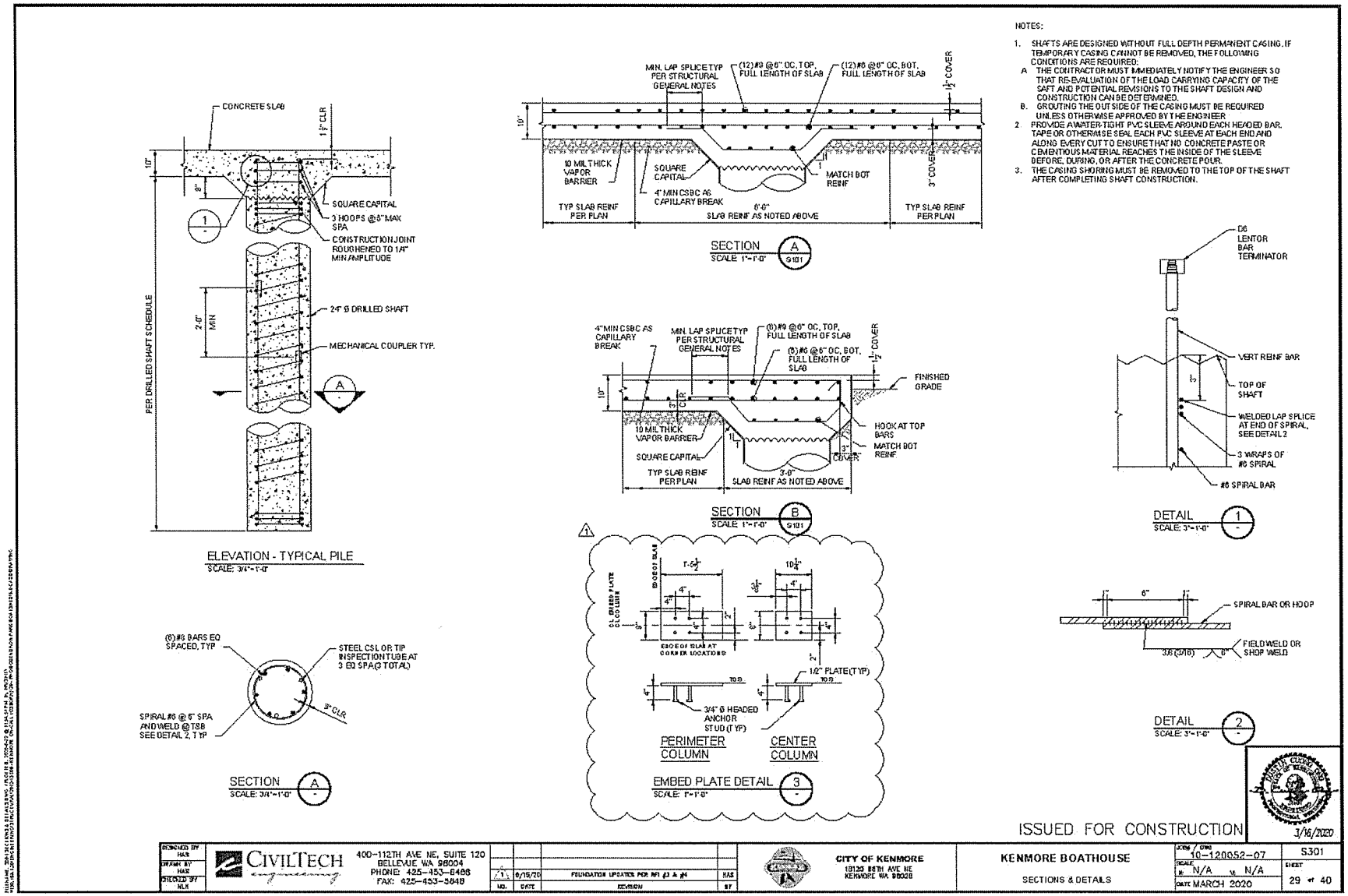

NOTES:
1. SHAFTS ARE DESIGNED WITHOUT FULL DEPTH PERMANENT CASING. IF TEMPORARY CASING CANNOT BE REMOVED, THE FOLLOWING CONDITIONS ARE REQUIRED:
A. THE CONTRACTOR MUST IMMEDIATELY NOTIFY THE ENGINEER SO THAT RE-EVALUATION OF THE LOAD CARRYING CAPACITY OF THE SAFT AND POTENTIAL REVISIONS TO THE SHAFT DESIGN AND CONSTRUCTION CAN BE DETERMINED.
B. GROUTING THE OUT SIDE OF THE CASING MUST BE REQUIRED UNLESS OTHERWISE APPROVED BY THE ENGINEER.
2. PROVIDE A WATER-TIGHT PVC SLEEVE AROUND EACH HEADED BAR. TAPE OR OTHERWISE SEAL EACH PVC SLEEVE AT EACH END AND ALONG EVERY CUT TO ENSURE THAT NO CONCRETE PASTE OR CEMENTIOUS MATERIAL REACHES THE INSIDE OF THE SLEEVE BEFORE, DURING, OR AFTER THE CONCRETE POUR.
3. THE CASING SHORING MUST BE REMOVED TO THE TOP OF THE SHAFT AFTER COMPLETING SHAFT CONSTRUCTION.
CONCRETE SLAB
1½" CLR
SQUARE CAPITAL
3 HOOPS @6" MAX SPA
CONSTRUCTION JOINT ROUGHENED TO 1/4" MIN AMPLITUDE
2'-6" ø DRILLED SHAFT
MECHANICAL COUPLER TYP.
PER DRILLED SHAFT SCHEDULE
2'-0" MIN
ELEVATION - TYPICAL PILE
SCALE: 3/4"=1'-0"
(6)#8 BARS EQ SPACED, TYP
STEEL CSL OR TIP INSPECTION TUBE AT 3 EQ SPA(3 TOTAL)
SPIRAL #6 @ 6" SPA AND WELD @ TSB SEE DETAIL 2, TYP
3" CLR
SECTION A
SCALE: 3/4"=1'-0"
MIN. LAP SPLICE TYP PER STRUCTURAL GENERAL NOTES
(12)#9 @6" OC, TOP, FULL LENGTH OF SLAB
(12)#6 @6" OC, BOT, FULL LENGTH OF SLAB
1½" COVER
10"
10 MIL THICK VAPOR BARRIER
SQUARE CAPITAL
4" MIN CSBC AS CAPILLARY BREAK
MATCH BOT REINF
3" COVER
TYP SLAB REINF PER PLAN
6'-0" SLAB REINF AS NOTED ABOVE
TYP SLAB REINF PER PLAN
SECTION A
SCALE: 1"=1'-0"
4" MIN CSBC AS CAPILLARY BREAK
MIN. LAP SPLICE TYP PER STRUCTURAL GENERAL NOTES
(6)#9 @6" OC, TOP, FULL LENGTH OF SLAB
(6)#6 @6" OC, BOT, FULL LENGTH OF SLAB
FINISHED GRADE
HOOK AT TOP BARS
10 MIL THICK VAPOR BARRIER
SQUARE CAPITAL
MATCH BOT REINF
TYP SLAB REINF PER PLAN
3'-0" SLAB REINF AS NOTED ABOVE
SECTION B
SCALE: 1"=1'-0"
EDGE OF SLAB
CL EMBED PLATE CL COLUMN
EDGE OF SLAB AT CORNER LOCATIONS
1/2" PLATE(TYP)
3/4" ø HEADED ANCHOR STUD (TYP)
PERIMETER COLUMN
CENTER COLUMN
EMBED PLATE DETAIL 3
SCALE: 1"=1'-0"
D6 LENTOR BAR TERMINATOR
VERT REINF BAR
TOP OF SHAFT
WELDED LAP SPLICE AT END OF SPIRAL, SEE DETAIL 2
3 WRAPS OF #6 SPIRAL
#6 SPIRAL BAR
DETAIL 1
SCALE: 3"=1'-0"
SPIRAL BAR OR HOOP
FIELD WELD OR SHOP WELD
DETAIL 2
SCALE: 3"=1'-0"
ISSUED FOR CONSTRUCTION
1/16/2020
DESIGNED BY NLR
DRAWN BY NLR
CHECKED BY NLR
CIVILTECH
400-112TH AVE NE, SUITE 120
BELLEVUE, WA 98004
PHONE: 425-453-6486
FAX: 425-453-5848
1 6/15/20 FOUNDATION UPDATES PER RFI #3 & #4 NLR
NO. DATE REVISION BY
CITY OF KENMORE
18120 68TH AVE NE
KENMORE WA 98028
KENMORE BOATHOUSE
SECTIONS & DETAILS
JOB / DWG 40-120052-07
SCALE N/A VE N/A
DATE MARCH 2020
S301
SHEET 29 OF 40

EXHIBIT C

FORM OF MANAGEMENT AGREEMENT

Kenmore Boathouse Memorandum of Understanding
June, 2021

The **Boathouse Manager,** the George Pocock Rowing Foundation will provide, through a single point of contact, on a service contract:

- **Facility Services**
  - Manage user access (ie door codes) for the building on agreed upon days and times
  - Maintain list of authorized persons with access to the facility
  - Annual activity reporting to the City of Kenmore and other stakeholders, with the understanding that the Kenmore Rowing Club, city and the Northshore School District provides data for said reports
  - Management of gasoline storage
  - Management of rack assignments for shells
  - Creation of annual budget for common facility management expenses
  - Maintain office and cleaning supplies for common use.
  - Commitment to cross-promotion of the programs, services and activities of the City of Kenmore.

- **Safety / Launch Services**
  - Creation or approval of safety policies and procedures for users.
  - Execute monthly safety audits of the facility and operation.
  - Leadership at monthly safety, equipment and facilities meetings.
  - Maintenance of facility safety equipment.
  - Maintenance of safety launches, whether owned by the NSD or KRC
  - Purchasing of gasoline for all use of safety launches.

- **Rowing Equipment Services**
  - Maintenance of rowing equipment subject to shared use agreement
  - Documentation of all maintenance efforts
  - Provide an annual review of jointly used equipment.
  - Creation of annual budget for common equipment maintenance expenses
  - Lead an annual review of equipment maintenance

- **Fiduciary Services**
  - Collection of assessments for management services and common expenses.
  - Reporting on use of funds for common expenses
  - Pay hourly staff engaged in facility, safety, launch and equipment maintenance services.

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Based on the number of athlete-hours using the facility and equipment, the Boathouse Manager will be reimbursed by the Kenmore Rowing Club and Northshore School District for these services. Manager services will be invoiced to the KRC and NSD monthly, following the month of services provided. Invoices will be payable by the 20th of the month following.

If all options are exercised and the facility is at maximum capacity, we estimate that this contract will be worth, in total, $30-50,000 per year.

The GPRF will provide a grant of the following professional services :

- Creation of scholarship opportunities for youth who receive free or reduced price lunch through school programs. Athletes apply directly to the GPRF for support in covering their rowing fees.
- At minimum, for the next 12 months, we will provide on average 5 hours a week of consultation services in the following critical functional areas:
    - Strategic and governance decisions
    - Best practices regarding safety, facility and equipment use
    - Rowing team and rowing club management
    - Facility management planning and task management
    - Program and facility & equipment management budgets and priorities
    - Creation of a boathouse culture that facilitates the communal benefit of both the Kenmore Rowing Club and Northshore School District.
    - Provide assistance with hiring and training processes for coaching staff.
- Access to the knowledge base and human resources of the GPRF, including operations, fundraising and diversity specialists.
- Access to coach and board training in support of Diversity, Equity and Inclusion.
- Support for the creation and a management of the Boathouse Management Budget through 2022.
- At minimum, between Sept 1, 2021 and August 30, 2022, the GPRF will provide on average 5 hours a week of consultation, leadership, mentorship, assistance and guidance with fundraising activities from our development staff.
- Inclusion on GPRF social media and news feeds.
- Pending available funds and eligibility, the Kenmore boathouse will be encouraged to apply for Boathouse Incubation funds from the GPRF in 2022.

In total, these in-kind services are being offered as a grant from the GPRF to the City of Kenmore, the Northshore School District and the Kenmore Rowing Club, valued at approximately $25,000 per year.

The Kenmore Rowing Club will provide:

- Insurance coverage for rowing and safety equipment and operations of the Kenmore Rowing Club.

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- Proof of current liability insurance with a minimum amount of $5,000,000
- Certificate of Additional Insured to the City of Kenmore, Northshore School District and George Pocock Rowing Foundation.
- Maintenance of licenses, taxes and legal responsibilities.
- Safety, facility and equipment orientation and oversight of Kenmore Rowing Club operations.
- Programming that meets the diverse needs of the community of the City of Kenmore.
- Design and execution of adult programs, membership and classes.
- Design and execution of introductory and summer programs that complement, but do not conflict with Northshore School District Programming.
- Recruitment, training, hiring, supervision and evaluation of coaches for adult programming.
- Registration, waiver and fee collection for all KRC programs and classes.
- Marketing and promotion of KRC classes and programs.
- Access to safety launches and specified rowing equipment to the School District as agreed upon.
- Representatives to serve on monthly safety, equipment and facilities committees.
- Volunteer hours for facility upkeep and cleanliness, equipment maintenance and community events.
- A single point of contact for the organization to work with the Boathouse Manager.
- Seasonal financial contributions to the common fund based on the number of athletes participating in programming.

The Northshore School District will provide:

- Proof of current liability insurance with a minimum amount of $5,000,000
- Certificate of Additional Insured to the City of Kenmore, Northshore School District and George Pocock Rowing Foundation.
- Recruitment, training, hiring, supervision and evaluation of coaches for school-based youth programming.
- All athlete registration and waiver collection for youth, school-based programming.
- Repairs to non-NSD-owned launches should the coaches from the NSD damage said launches.
- Insurance coverage for all their own rowing and safety equipment and operations.
- Safety, facility and equipment orientation and oversight of Northshore School District operations.
- Access to safety launches and specified rowing equipment to the Kenmore Rowing as agreed upon.
- Will provide volunteer hours for facility upkeep and cleanliness, equipment maintenance and community events.
- Representatives to serve on monthly safety, equipment and facilities committees.
- A single point of contact for the organization to work with the Boathouse Manager.

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- Seasonal financial contributions to the common fund based on the number of athletes participating in programming.

As detailed in the lease agreement between the City of Kenmore and the Northshore School District, the City of Kenmore will provide:

- Insurance against loss of the building.
- Utilities (power, water, sewer, trash collection) for the use of the building.
- Cross-promotion of programs and activities of the Kenmore Rowing Club and Northshore School District.
- Maintenance of the exterior and major systems of the building.
- Groundskeeping for the exterior of the building and parking lots.

All parties will:

In best faith effort, work to close the fundraising gap needed to close the gap on the construction of the facility over the next three years. If needed, we understand that rent may need to be charged to tenants in future years.

Commitment to Diversity, Equity and Inclusion

All parties express their commitment to creating an inclusive space that invites, welcomes and supports racial and socio-economically diverse athletes to the sport of rowing and the Rhododendron Park Boathouse.

Equipment Use Agreement

Three times each year (January, June, August), the Boathouse Manager, Kenmore Rowing Club and Northshore School District will meet to review and document the specific details of shared equipment. All parties agree to share equipment in good faith, with the understanding that:

- Repairs to shared equipment due to normal wear and tear or accidental damage will be paid for by the Boathouse Manager.
- Each party may identify up to 3 boats each season as exempt from the sharing agreement.
- Each party may identify up to 3 sets of 8 sweep oars or 3 sets of 4 pairs of sculling oars as exempt from this agreement.
- Coaching launches are not exempt from this agreement.
- Electronic items such as cox boxes and speed coaches will not be shared and are the sole responsibility of each party.
- Equipment will be left in good condition and orderly fashion after use
- Damage to shared equipment will be reported promptly to the Boathouse Manager.

Facility Scheduling Agreement

Three times each year (January, June, August), the Boathouse Manager, Kenmore Rowing Club and Northshore School District will meet to review and document the access schedule for the boathouse. All parties agree to participate in good faith, with the understanding that

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Northshore School District activities have priority use of the facility during the spring and fall rowing seasons. All parties agree to the following terms and conditions:

Usage will not overlap between parties

The facility will be left in orderly fashion after use

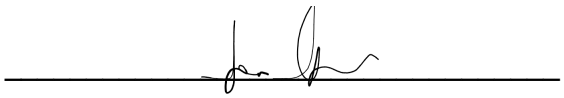
Date 06 / 25 / 2021

Suzanna Blahna, Executive Director, Kenmore Rowing Club

Dr. Michelle C Reid

Date 07 / 01 / 2021

Michelle Reid, Superintendent, Northshore School District



Date 06 / 25 / 2021

Jennifer Gibbons, Executive Director, George Pocock Rowing Foundation

Date

Jennifer Gordon, Public Works Director, City of Kenmore

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City of Kenmore
City Council Meeting
Regular Meeting Minutes
Monday, October 10, 2022

These minutes are created to capture Council action. This is not a verbatim transcript. Meeting video and audio is available on the City YouTube channel.

PRESENT:

Councilmembers: Mayor Nigel Herbig
Councilmember David Baker
Councilmember Joe Marshall
Councilmember Angela Kugler
Councilmember Debra Srebnik
Councilmember Corina Pfeil
Deputy Mayor Melanie O'Cain - Excused

Staff: City Manager Rob Karlinsey
Assistant City Manager Stephanie Lucash
City Attorney Dawn Reitan
City Clerk Anastasiya Warhol
Deputy City Clerk Michelle Kang
Co-Clerk Tela Gardner
Finance and Administration Director Leticia Salcido
City Engineer John Vicente
Human Resources Manager Leonora Palaña
Development Services Director Samantha Loyuk
Police Chief Brandon Moen
Assistant to the City Manager Garrett Oppenheim
Management Analyst Janet Quinn

Speaking Guest: Department of Revenue Outreach & Community Partnerships Manager Perla Gamboa

Public Comments Speaking Guests:
Peter Lance, Kenmore Resident
John Peeples, Kenmore Resident
Wayne Fu, Kenmore Resident
Art Valla, Kenmore Resident
Patrick O'Brien, Kenmore Resident
Laura Latta, Kenmore Resident
Mariana Knippschild, Kenmore Resident

John Andrilla, Kenmore Resident
Laraine Volpe, Kenmore Resident
Christian Audrilla, Kenmore Resident
John King, Kenmore Resident
David Hollander, Kenmore Resident
Andre Giffard, Kenmore Resident
Phyllis Finley, Kenmore Resident
Matt Wyatt, Kenmore Resident
Tracy Banaszynski, Kenmore Resident
Wendy Weiker, Republic Services Representative
Stacey Valenzuela, Kenmore Resident
Chris Olson, Kenmore Resident
Carl Michelman, Kenmore Business Owner/Brier Resident
Elizabeth Mooney, Kenmore Resident

Public Hearing: Property Tax Levy Speaking Guests:

Patrick O'Brien, Kenmore Resident
Carl Michelman, Kenmore Business Owner/Brier Resident
Chris Olson, Kenmore Resident
Phyllis Finley, Kenmore Resident
Stacey Valenzuela, Kenmore Resident
Elizabeth Mooney, Kenmore Resident

CALL REGULAR MEETING TO ORDER

Mayor Herbig called the special meeting to order at approximately 7:00 PM.

FLAG SALUTE

Mayor Herbig led the Council in the flag salute.

AGENDA APPROVAL

The agenda was approved as presented.

PRESENTATION

Department of Revenue Outreach & Community Partnerships Manager Perla Gamboa gave a presentation informing Council of the Working Families Tax Credit. The Council has suggested that we ensure that neighboring towns also receive this information.
Presentation - Washington State Working Families Tax Credit (WFTC)

PUBLIC COMMENTS

The Council took comments from the public; 21 people provided comments.
Timestamped link included here: https://youtu.be/T3LL8iCqsKg?t=758

CONSENT AGENDA

A. Approve City Council Special & Regular Meeting Minutes from September 26, 2022
City Council Special & Regular Meeting Minutes from September 26, 2022

B. Authorize the City Manager to Execute Amendment No. 1 of Contract 20-C2159 with Jennifer Dixon in the amount of $23,500 for the three Walkways & Waterways park projects for a total contract amount not to exceed $146,972.
Agenda Bill - Walkways & Waterways Park Projects Public Art Fabrication Contract Amendment 1

C. Authorize the City Manager to Execute Contract 22-C2855, Northshore Utility District Bill of Sale Agreement for Water Extension Improvements for ƛ'aǰʷadis Park Project
Agenda Bill - Northshore Utility District Bill of Sale Agreement for Water Extension Improvements
Attachment 1 - Contract 22-C275 Bill of Sale Agreement

D. Authorize the City Manager to Execute Contract 22-C2856 with the Washington State Department of Commerce in the amount of $908,460 for the 2022 Local & Community Projects Program Grant #22-96634-186 for Squire's Landing Park (renamed ƛ' a ǰw a d i s, and pronounced Tl' awh-ah-dees)
Agenda Bill - 2022 Local & Community Projects Program Grant
Attachment A - Project Information and Direct Grant Request

E. Approve 2023-2024 Human Services Funding Recommendations
Agenda Bill - 2023-2024 Human Services Funding Recommendations: 2023-2024 Cycle
Attachment 1 - Human Services Funding Allocation 2023-2024

MOTION: Councilmember Marshall moved to approve the consent agenda including items A-E outlined above. Mayor Herbig seconded the motion.
VOTE: Consent Agenda was approved by UNANIMOUS CONSENT (Councilmember Pfeil was absent at the time of the vote).

PUBLIC HEARING

Property Tax Levy Ordinance No. 22-0560 presented by Finance and Administration Director Leticia Salcido.
Agenda Bill - Public Hearing Property Tax Levy
Presentation - Public Hearing Property Tax Levy (updated 10/10)

Finance and Administration Director Leticia Salcido presented on the proposed Property Tax Levy for Council's consideration. The presentation consisted of different scenarios of the current 2022 property tax rate, the property tax amount of a $920,000 property with a 1% levy, the property tax amount of a $920,000 property with a 1.9% levy, and the property tax amounts if the home value increased to $1,200,000.

Mayor Herbig opened the Public Hearing at approximately 8:29 PM. Six speakers provided testimony: https://youtu.be/T3LL8iCqsKg?t=5404. Mayor Herbig closed the Public Hearing at approximately 8:58 PM.

BUSINESS AGENDA

Department Proposed Budget Presentations: City Council, City Manager, City Clerk, ARPA, Finance & Administration, Legal, Non Department, Human Resources, Public safety, and Development Services

Agenda Bill - Budget Presentation for October 10, 2022
Presentation - Budget Presentation for October 10, 2022

Finance and Administration Director Leticia Salcido presented the revenues and expenditures for 2021-2022 highlighting the original 2021-2022 budget, the amended 2021-2022 budget, and the projected 2021-2022 budget. The 2023-2024 expenditures are estimated to be $31,252,425, which is a 13.89% increase from the previous biennium. The increase is due to the following:

- $1,400,000 increase in the police services contract
- $977,000 increase for proposed new staff positions
- $170,000 increase for special and virtual events
- $265,000 increase for WCIA liability insurance
- $988,000 increase for salary, pension, etc.

Councilmembers had questions about the revenue generated from pull tabs, games, and marijuana; what the admissions tax consists of; and whether we are including a lodging tax. Councilmembers made comments to recognize that some of the increases, listed above, are not in control of the city.

The Department Presentations consisted of the following highlights:

- City Council: 21% increase from the previous biennium due to the implementation of the Salary Commission's recommendations
- City Manager: 17% increase due to the events budget, which was significantly cut during the pandemic
- City Clerk: 4% increase due to the addition of leave-replacement position, increase in human services funding, and the hybrid meeting updates/maintenance
- ARPA: Council had previously approved of the four ARPA programs in the works
- Finance & Administration: 2% increase due to WCIA insurance increase which counts for $1,000,000 in the increase
- Legal: 24% increase from the previous biennium due to an increase in operations that were originally decreased during the pandemic
- Non-Department: used to transfer to other funds such as street fund and public works shop fund
- Human Resources: the previous biennium had Human Resources under Finance and Administration, this will now be a separate fund
- Public Safety: 6% increase from the previous biennium is due to risk management and liability funding, increased labor costs, and the body worn camera program implanted by the King County Sheriff's Office
- Development Services: 18% increase from the previous biennium to hire two new positions within the department

It was noted that essential services are supported by the general fund and this leaves the City with little wiggle room to cut programs. City Manager Rob Karlinsey explained that this was a challenging budget to balance and that many hours were spent cutting discretionary costs.

STAFF REPORTS

A. Government 101 / Civics Engagement Courses, presented by Assistant to the City Manager Garrett Oppenheim
Memo - The Kenmore Zone (Civics 101) Staff Report
Presentation - The Kenmore Zone Update

Assistant to the City Manager Garrett Oppenheim presented an update on the civics engagement courses that Council had previously voted to include to achieve their goals of educating the public on how the City functions and the services it provides while also entertaining viewers to keep people engaged. A short preview of the "Kenmore Zone" was presented to the Council: https://youtu.be/T3LL8iCqsKg?t=13270.

B. American Rescue Plan Act (ARPA) Update presented by Assistant to the City Manager Garrett Oppenheim and Management Analyst Janet Quinn

Assistant to the City Manager Garrett Oppenheim and Management Analyst Janet Quinn presented an update of the four programs that Council had previously approved for the ARPA funds to be allocated towards: Catchup Learning Program, Business Assistance, Homelessness Response Pilot Program, and Human Services Funding. There is still around $600,000 of unallocated resources; Mr. Oppenheim and Ms. Quinn have been exploring how to allocate the remaining funds.

Councilmembers provided questions and comments about mental health programs and looking at how to allocate the ARPA funding with the focus on mental and behavioral health.

COUNCILMEMBER REPORTS & COMMENTS

Councilmember Baker moved to slow down rezoning of the community and look at what the planning commission recommended to us to give that a better look. Councilmember Kugler seconded the motion.
VOTE: 6 Yes, 0 No, 0 Abstained. PASSED BY UNANIMOUS CONSENT

ADJOURNMENT

Mayor Herbig adjourned the meeting at approximately 11:01 PM.

_____
Nigel Herbig, Mayor

_____
Michelle Kang, Deputy City Clerk

Voucher Certification and Approval

City of Kenmore
DATE RANGE:
09/17/2022 - 09/30/2022

I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein, that any advance payment is due and payable pursuant to a contract or is available as an option for full or partial fulfillment of a contractual obligation, and the the claim is a just, due and unpaid obligation against the City of Kenmore and that I am authorized to authenticate and certify to said claim. The following checks and electronic payments are approved for payment:

Total Check #s 50541 through 50612: $916,970.14

Total Payroll/Taxes/Flex Spending/Retirement & Health Savings Acct Electronic Deposits Dated: 9/23/2022 $188,737.34

ACH Payment -Thomco Construction Inc: $914,023.31

ACH Payments -U.S. Bank: $14,717.74

ACH Payment -Washington Federal Bank: $7,485.94

Payroll Check #10189 9/23/22: $1,961.70

Wire Transfer -Old Republic Title 9/19/22: $3,155,684.69

Rob Karlinsey
Rob Karlinsey (Oct 10, 2022 09:07 PDT) Oct 10, 2022

City Manager / Date

Leticia Salcido
Leticia Salcido (Oct 10, 2022 09:05 PDT) Oct 10, 2022

Finance Director / Date

Vendor Name	Check #	Date	Description	Amount
THOMCO CONSTRUCTION, INC.	1218	09/30/2022	20-C2144 Juanita Dr NE Construction	914,023.31
U.S. BANK PURCHASE CARDS	1219	09/30/2022	Training Registration	45.00
U.S. BANK PURCHASE CARDS	1220	09/30/2022	Conf. Registration, Supplies, Training, & Equip.	3,005.32
U.S. BANK PURCHASE CARDS	1221	09/30/2022	MBP.com, Computer Hardware, & Wellness	508.97
U.S. BANK PURCHASE CARDS	1222	09/30/2022	Conference Hotel, Meal, & Zoom Charges	617.81
U.S. BANK PURCHASE CARDS	1223	09/30/2022	Zoom Charges	33.00
U.S. BANK PURCHASE CARDS	1224	09/30/2022	Books, Printing, QR Code, Training, & Memberships	1,684.89
U.S. BANK PURCHASE CARDS	1225	09/30/2022	Wellness & Farmers Market	788.10
U.S. BANK PURCHASE CARDS	1226	09/30/2022	PW Materials, Tools, Hangar Maint, ROW Materials	1,464.08
U.S. BANK PURCHASE CARDS	1227	09/30/2022	Police Equipment & Supplies	149.59
U.S. BANK PURCHASE CARDS	1228	09/30/2022	Software, Volunteer, & Special Events	375.23
U.S. BANK PURCHASE CARDS	1229	09/30/2022	Survey Monkey & Userway.org	1,621.23
U.S. BANK PURCHASE CARDS	1230	09/30/2022	Hard Drive Destruction, Computer, Phone Service	4,244.52

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Total Check #s 50541 through 50612 totaling $916,970.14 an...

U.S. BANK PURCHASE CARDS	1231	09/30/2022	Training Registration	180.00
WASHINGTON FEDERAL BANK	1232	09/30/2022	21-C2670 Squires Landing Construction Retainage	7,485.94
AFLAC	50541	09/23/2022	Employee Medical/Disability Plans	209.04
AWC EMPLOYEE BENEFIT TRUST	50542	09/23/2022	Employee Health Insurance	76,167.86
AWC EMPLOYEE BENEFIT TRUST	50543	09/23/2022	Void	-
AWC EMPLOYEE BENEFIT TRUST	50544	09/23/2022	Void	-
DEPARTMENT OF LABOR AND INDUSTRIES	50545	09/23/2022	City of Kenmore Worker's Compensation	4,273.54
DEPARTMENT OF LABOR AND INDUSTRIES	50546	09/23/2022	Void	-
EMPLOYMENT SECURITY DEPARTMENT	50547	09/23/2022	Paid Family & Medical Leave	2,228.95
EMPLOYMENT SECURITY DEPARTMENT	50548	09/23/2022	Void	-
ICMA RETIREMENT C/O ALLFIRST BANK / 109964	50549	09/23/2022	City of Kenmore 401a	19,627.13
ICMA RETIREMENT TRUST 457 / 304745	50550	09/23/2022	ICMA 457 Deferred Comp	6,057.48
LINCOLN NATIONAL LIFE INSURANCE	50551	09/23/2022	Life Ins/ADD & LTD	1,585.96
NATIONAL LIFE OF VERMONT	50552	09/23/2022	Life Insurance	123.17
UNITED WAY OF KING COUNTY	50553	09/23/2022	Employee Charitable Contribution	80.00
ABRACADABRA PRINTING	50554	09/30/2022	Business Card Printing	800.00
ACF WEST INC	50555	09/30/2022	Materials for SW Pond Maintenance	181.12
AM TEST, INC	50556	09/30/2022	Lab Analysis Testing	575.00
AMERICALL	50557	09/30/2022	After Hours Call Out Service	136.66
AURORA RENTS	50558	09/30/2022	SW Project Equipment Rental	2,227.75
BCN TELECOM, INC.	50559	09/30/2022	City Hall Phones	406.71
BULGER SAFE & LOCK, INC.	50560	09/30/2022	Parks Kiosk Key Duplication & Padlocks	511.32
CALPORTLAND COMPANY	50561	09/30/2022	SW Project Materials-Pond Maintenance	926.33
CASCADE PEST CONTROL	50562	09/30/2022	Rhododendron Park Pest Control	154.58
CECCANTI, INC.	50563	09/30/2022	19-C1977 West Sammamish Bridge Construction	194,329.91
CODE PUBLISHING COMPANY	50564	09/30/2022	Municipal Coe Publishing & Hosting	1,008.78
COMCAST BUSINESS	50565	09/30/2022	City Hall & Hangar Internet	2,093.38
CONVERGINT TECHNOLOGIES	50566	09/30/2022	City Hall Fire Panel Maintenance	803.73
CXT INCORPORATED	50567	09/30/2022	Squires Landing Park Construction-WA Cont#00213	147,359.99
DIGITAL REPROGRAPHICS SERVICES INC.	50568	09/30/2022	Budget Book Divider Tab Printing	95.01
FASTSIGNS	50569	09/30/2022	Sign Fabrication - 2nd Half of Payment	75.97
FERGUSON ENTERPRISES INC #3011	50570	09/30/2022	Cold Mix Asphalt	918.44
FIRE PROTECTION, INC	50571	09/30/2022	Hangar Fire Sprinkler Repairs	2,288.70
FOSTER GARVEY PC	50572	09/30/2022	Property Acquisition Attorney Services - Holt	7,598.50

GARRETT OPPENHEIM	50573	09/30/2022	Driver Abstract & School Transcript Reimbursement	24.39
GEOENGINEERS INC	50574	09/30/2022	Shell Property Geotech Services	2,609.50
GRETTE ASSOCIATES LLC	50575	09/30/2022	Kenmore Property Wetland Assessment	1,505.00
HIATT PARK LLC	50576	09/30/2022	Cash Deposit Release - ENG19-0333	7,500.00
HONEY BUCKET	50577	09/30/2022	PW Yard & Log Boom Park Rentals	370.27
JASON RICHARD SPERLING	50578	09/30/2022	Picture for Utility Box Wrap	80.00
KING COUNTY ANIMAL SVCS	50579	09/30/2022	City of Kenmore Pet License Remittance	75.00
KING COUNTY FINANCE	50580	09/30/2022	Aug. 2022 Jail Services	1,139.46
KLB CONSTRUCTION, INC.	50581	09/30/2022	20-C2143 68th Ave. NE Ped/Bike Construction	93,295.85
MAINSTREET PROPERTY GROUP LLC	50582	09/30/2022	Permit Refund - DVA22-0022	225.75
MARY'S PLACE	50583	09/30/2022	Q4 2021Human Services Contract	6,250.00
MR. T'S TROPHIES & AWARDS LLC	50584	09/30/2022	Council Meeting Nameplate Printing	269.80
NAMI EASTSIDE	50585	09/30/2022	Q4 2021 NAMI In the Schools	750.00
NORTHSHORE UTILITY DIST	50586	09/30/2022	PW Shop Site/City Hall/Hangar/Parks/Irrigation Chgs	6,372.67
NORTHSHORE UTILITY DIST	50587	09/30/2022	Void	-
PACE ENGINEERS, INC.	50588	09/30/2022	21-C2667 Aug. 2022 Consulting Services	5,836.00
PACIFIC AIR CONTROL, INC.	50589	09/30/2022	City Hall HVAC Maintenance Services	2,423.30
PACIFIC TOPSOILS	50590	09/30/2022	Material Disposal & Parks/Street Materials	1,628.21
PARAMETRIX INC	50591	09/30/2022	21-C2747 2024 Transportation Element Update	19,545.33
PUGET SOUND ENERGY	50592	09/30/2022	Street Lighting/Hangar/City Hall Electric & Gas Chgs	22,597.07
PUGET SOUND REGIONAL COUNCIL	50593	09/30/2022	2023 PRSC Membership Dues	9,637.00
QUALITY BUSINESS SYSTEMS / WELLS FARGO	50594	09/30/2022	Photocopier Lease Payment	676.14
RANDALL, BRIAN	50595	09/30/2022	WFOA Conference Hotel & Meal Reimbursement	955.98
RED BARN ENGINEERING, INC.	50596	09/30/2022	21-C2666 Sept. 2022 Consulting Services	8,032.00
SCHNEE, CARLA	50597	09/30/2022	WFOA Conference Hotel & Mileage Reimbursement	360.61
SCORE	50598	09/30/2022	August 2022 Jail Services Contract	18,962.16
SEATOWN ELECTRIC, PLUMBING, HEATING & AIR	50599	09/30/2022	Permit Refund - MEC22-0427 & MEC22-0326	710.64
SHERWIN WILLIAMS CO. #8099	50600	09/30/2022	Paint & Paint Supplies	50.14
SMS CLEANING, INC.	50601	09/30/2022	City Hall, Hangar, & PW Office Janitorial Services	6,495.00
STAPLES ADVANTAGE	50602	09/30/2022	City Hall & Hangar Maint. Supplies	448.78
STEWART MACNICHOLS HARMELL, INC.	50603	09/30/2022	August 2022 Public Defense Services	5,000.00
STRIDER CONSTRUCTION CO., INC.	50604	09/30/2022	21-C2670 Squires Landing Park Construction	149,718.89
SUNBELT RENTALS	50605	09/30/2022	Tree Chipper Rental	512.15
TANIA FREMAN	50606	09/30/2022	Farmer's Market Vendor Stall Fee Refund	105.00

TOTAL LANDSCAPE CORP	50607	09/30/2022	City Hall & Parks Landscaping	10,672.65
VENTILATION POWER CLEANING, INC.	50608	09/30/2022	Vactoring Services	3,993.75
WA STATE DEPT OF TRANSPORTATION	50609	09/30/2022	Traffic Signal Maintenance	178.53
WAGNER ARCHITECTS	50610	09/30/2022	PW Shop Facility Architects-August 2022	51,060.00
WM CORPORATE SVCS - COLUMBIA RIDGE LANDFILL	50611	09/30/2022	Street Sweeper Debris Disposal	3,905.11
ZIPLY FIBER	50612	09/30/2022	PW Office Internet	153.00
DRS 457	DFT0001397	09/23/2022	DRS 457 Deferred Comp	810.57
AVIDIA HEALTH	DFT0001398	09/23/2022	Employee Health Savings Contribution	100.00
DEPARTMENT OF RETIREMENT SYSTEMS	DFT0001399-1404	09/23/2022	Public Employees Retirement	29,671.70
NAVIA	DFT0001405	09/23/2022	Employee Flexible Spending Account	562.64
BANK OF AMERICA 941	DFT0001406	09/23/2022	Federal Taxes	25,065.77
PARKS, CHARLES	10189	09/23/2022	Payroll Check	1,961.70
PAYROLL	Electronic Dep.	9/23/2022	Direct Deposit	132,526.66
OLD REPUBLIC TITLE	Wire Transfer	9/19/2022	Ben Holt Industries Property Purchase	3,155,684.69
TOTAL				$ 5,199,580.86

Vendor Purchasing Report

City of Kenmore

For Date Range 01/01/2022 - 09/30/2022

Vendor Set: Vendor Set 01

Vendor	Name	Volume
0014	AMERICAN PLANNING ASSOCIATION	1336
0022	ASSOCIATION OF WA CITIES	22875
0024	BAKER, DAVID	468.43
0054	BULGER SAFE & LOCK, INC.	582.27
0064	CASCADE PEST CONTROL	1391.22
0067	CENTER FOR HUMAN SERVICES	16650
0076	CITY OF BELLEVUE	178299.01
0081	CITY OF KENMORE	2961.1
0083	CITY OF LAKE FOREST PARK	51948
0092	CODE PUBLISHING COMPANY	1488.78
0099	CONSOLIDATED PRESS	14997.24
0109	DAILY JOURNAL OF COMMERCE	1771
0111	DEPARTMENT OF ECOLOGY	10561
0121	REPUBLIC SERVICES	9930.74
0130	EMPLOYMENT SECURITY DEPARTMENT	21835.62
0137	FERGUSON ENTERPRISES INC #3011	6198.75
0150	GEOENGINEERS INC	48412.06
0151	CALPORTLAND COMPANY	1911.44
0169	HERRERA ENVIRONMENTAL CONSULTANTS	13368.65
0173	HOME DEPOT CREDIT SERVICES	4475.87
0184	INSLEE, BEST, DOEZIE & RYDER, P.S.	311889.25
0189	INTERNATIONAL CITY/CNTY MGMT ASSOC	1400
0191	INTERNATIONAL INST OF MUNI CLERKS	215
0197	JET CITY PRINTING	3920.14
0201	KCDA PURCHASING COOP	2657.48
0204	KENMORE COMMUNITY CLUB	180
0205	KENMORE HERITAGE SOCIETY	50
0206	KENMORE MIDDLE SCHOOL	7950
0212	KING COUNTY FINANCE W.L.R.D.	13428.37
0213	KING COUNTY ANIMAL SVCS	915
0216	KING COUNTY FINANCE	500
0218	KING COUNTY FINANCE	1847.99
0219	KING COUNTY FINANCE	305048.55
0230	KING COUNTY RADIO COMM SERVICES	901.71
0233	KING COUNTY SHERIFF	2036196.44
0235	KING COUNTY TREASURY	66649.68
0246	LAKE CITY PICTURE FRAMING	288.96
0251	LIGHTHOUSE CONSULTING INC	103985.15
0261	PENDLETON CONSULTING LLC	9635.23
0265	MORGAN SOUND INC	1565.13
0267	MR. T'S TROPHIES & AWARDS LLC	1333.36
0285	NORTHSHORE FIRE DEPT	5060
0286	NORTHSHORE SCHOOL DISTRICT	350529
0287	NORTHSHORE SENIOR CENTER	28500
0288	NORTHSHORE UTILITY DIST	186802.38
0292	HONEY BUCKET	14445.35
0299	EBIX, INC.	118.38
0300	OFFICE DEPOT	3998.08
0304	OLYMPIC ENVIRONMENTAL RESOURCES INC	27655.57
0310	PACIFIC TOPSOILS	10537.4
0311	PARAMETRIX INC	159357.09
0327	PUGET SOUND CLEAN AIR AGENCY	19183

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Total Check #s 50541 through 50612 totaling $916,970.14 an...

Vendor	Name	Volume
0328	PUGET SOUND ENERGY	267348.49
0331	PUGET SOUND REGIONAL COUNCIL	9637
0345	SEATTLE TIMES	7041.6
0355	STAPLES ADVANTAGE	10024.92
0356	STATE AUDITOR'S OFFICE	25519.41
0357	STEWART MACNICHOLS HARMELL, INC.	45000
0359	SOUND CITIES ASSOC	16314.32
0365	TOTAL LANDSCAPE CORP	76868.9
0371	UNITED STATES POSTMASTER	5911.99
0375	US POSTAL SERVICE (HASLER)	4060.98
0385	WA ASSOC OF BUILDING OFFICIALS	1375
0387	WA CITIES INSURANCE AUTHORITY	486509
0389	WASHINGTON CITY/COUNTY MGMT ASSOC	1315
0400	WASHINGTON STATE DEPT OF REVENUE	6535.1
0401	WA STATE DEPT OF TRANSPORTATION	17981.12
0405	WASHINGTON STATE OFFICE CASH MGMT	1682.5
0412	WM CORPORATE SVCS - COLUMBIA RIDGE LANDFILL	20385.52
0424	ICMA RETIREMENT TRUST 457 / 304745	156489.98
0425	DRS 457	18566.07
0426	AFLAC	1664.26
0428	BANK OF AMERICA 941	478870.74
0429	AWC EMPLOYEE BENEFIT TRUST	677900.66
0431	DEPARTMENT OF RETIREMENT SYSTEMS	631772.76
0432	DEPARTMENT OF LABOR AND INDUSTRIES	41967.87
0434	UNITED WAY OF KING COUNTY	760
0436	NATIONAL LIFE OF VERMONT	1108.53
0441	DANSOUND INC	7047
0448	UPS STORE KENMORE	555.1
0449	ACF WEST INC	181.12
0450	AURORA RENTS	8275.67
0484	CITY WIDE FENCE COMPANY, INC	8106.66
0542	AMERICAN SOCIETY OF COMPOSERS	410.64
0550	KING COUNTY RECORDER'S OFFICE	272.5
0558	SNOHOMISH COUNTY	9266
0586	QUADIENT LEASING USA, INC.	1420.28
0588	ENVIRONMENTAL SYSTEMS RESEARCH INST	9164.74
0594	RANDALL, BRIAN	955.98
0610	WA STATE DEPT OF TRANSPORTATION	964.07
0617	KING COUNTY FINANCE	20604.16
0685	PACE ENGINEERS, INC.	22990
0689	DIGITAL REPROGRAPHICS SERVICES INC.	95.01
0692	HDR ENGINEERING, INC	597876.93
0696	AMERICAN GENERAL LIFE GPO/400S	2431.08
0764	OUSLEY, NANCY	23.99
0781	QUALITY BUSINESS SYSTEMS INC.	2021.86
0791	NORTHSHORE ROTARY CLUB	600
0817	GRAINGER	5083.44
0851	EVERMARK, LLC	1457.74
0868	JAYMARC AV	378.74
0892	JACOBS ENGINEERING GROUP	67416.75
0898	ZONAR SYSTEMS	731.12
0899	SHRED IT, C/O STERICYCLE, INC>	819.18
0913	KENMORE ELEMENTARY	3750
0937	ZUMAR	1591.69
0981	COMCAST BUSINESS	4158.86
0983	PASSPORT TRAVEL AND TOURS	1364.4
0994	GORDON THOMAS HONEYWELL	34583.28
1003	iWORQ SYSTEMS	2800

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Vendor	Name	Volume
1010	WESTLAKE HARDWARE WA-153	1880.1
1034	EMERALD FIRE LLC	705
1045	HORIZON DISTRIBUTORS INC	3644.26
1047	SARAH ROBERTS	82316.78
1052	FIRE PROTECTION, INC	14103.44
1053	INTERNATIONAL CODE COUNCIL, INC	600
1068	WA STATE DEPT OF LABOR & INDUSTRIES	230
1123	AM TEST, INC	1950
1140	PAWS	2080
1148	AGORA REFRESHMENTS	225.48
1152	WASHINGTON ENERGY SERVICES CO. LLC	285.6
1168	SCHINDLER ELEVATOR CORPORATION	3030.22
1197	MILLER STEPHENS, MARY	10000
1215	STATE OF FLORIDA DISBURSEMENT UNIT	3575
1216	ADVANCE TESTING & SERVICE INC	1842
1226	CONTECH ENGINEERED SOLUTIONS, INC	600
1267	AUTOMATED CONTROLS/ALBIREO ENERGY	5605.79
1277	KING COUNTY FINANCE	8011
1291	SCHNEE, CARLA	360.61
1299	VERIZON WIRELESS	648.05
1313	BOTHELL KENMORE CHAMBER OF COMMERCE	10858.47
1326	JOYCE ZIKER PARKINSON	1837.5
1331	KBA INC.	749841.31
1333	WELWEST CONSTRUCTION INC.	10000
1337	STATE OF WA DEPT. OF LICENSING	1.52
1345	SHERWIN WILLIAMS CO. #8099	837.54
1356	KARLINSEY, ROB	3747.33
1358	ALPHAGRAPHICS	1936.67
1359	EVERGREEN FIRE AND SAFETY, INC.	214.14
1377	D.R. HORTON	7500
1383	CHICAGO TITLE	25029.22
1385	CITYWORKS/ AZTECA SYSTEMS INC.	36333
1390	UTILITIES UNDERGROUND LOCATION CTR	2142.69
1403	OSBORN CONSULTING INC.	572969.08
1410	SEATTLE & KING COUNTY PUBLIC HEALTH	1262
1425	FASTSIGNS	151.94
1431	BRIEN, GAYLYNN	400
1452	CITY OF KENT	500
1456	HESTON VISUAL ARTS	1467.54
1459	FLEMINGS HOLIDAY LIGHTING LLC	1491.99
1464	ROAD CONSTRUCTION NW, INC.	948754.97
1465	WA TRUST FOR HISTORIC PRESERVATION	75
1478	HERBIG, NIGEL	514.58
1480	VERTICAL VISUAL SOLUTIONS INC.	892.75
1504	SCORE	200535.23
1524	GRANICUS LLC	10752.23
1525	PACIFICA LAW GROUP LLP	13429
1547	LOYUK, SAMANTHA	246.37
1555	LINCOLN NATIONAL LIFE INSURANCE	14199.58
1591	ULINE	900.82
1605	ALL CITY FENCE CO.	11943.98
1629	WESTERN DISPLAY FIREWORKS, LTD.	25000
1661	GARDNER, TELA	925.79
1666	LANDSCAPE FORMS, INC.	5405.91
1673	KPFF CONSULTING ENGINEERS	655728.46
1689	MOTT MACDONALD GROUP, INC.	203101.84
1711	SOFTWAREONE, INC.	13724.9
1712	SITEIMPROVE, INC.	3356.95

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Vendor	Name	Volume
1715	THE WIDE FORMAT COMPANY	346.82
1731	NORTHWEST ARBORICULTURE LLC	1203.72
1732	PERFORMANCE SYSTEMS INTEGRATION LLC	145.24
1739	FIX AUTO	11045.21
1754	RFI ENTERPRISES INC.	2631.4
1762	BAKER, BRIDGIT	1197.38
1763	REID, JAMES FALCONER	3440
1774	OWEN EQUIPMENT COMPANY	1371.61
1782	SWANK MOTION PICTURES, INC.	500
1786	TYLER TECHNOLOGIES, INC.	20607.88
1795	CABOT DOW ASSOCIATES	4900
1798	OLBRECHTS & ASSOCIATES, PLLC	1089
1816	NAVIA	24730.17
1820	PIPER SANDLER	23920
1828	QUALITY BUSINESS SYSTEMS / WELLS FARGO	6183.17
1829	SHI INTERNATIONAL CORP.	350.59
1838	AVIDIA HEALTH	1900
1884	CADMAN MATERIALS, INC.	3573.91
1885	NATIONAL BARRICADE CO., LLC	4644.56
1889	WILLIAMS, KASTNER & GIBBS PLLC	3730
1900	ASPECT CONSULTING LLC	680
1913	GRAND EVENT RENTALS	9161.07
1930	T MOBILE USA, INC.	10149.17
1932	U.S. BANK N.A. / CUSTODY	216
1936	SUPERION, LLC	43384.11
1939	ARCHIVESOCIAL, INC.	2988
1948	MULTICARE CENTERS OF OCCUPATIONAL MEDICINE	238
1956	GARZA, WILLIAM	148.51
1970	CROSSROAD SIGN	3442.65
1979	MSPT XXII, LLC C/O FLYWAY RETAIL + LIVING	3000
1980	HRA VEBA TRUST	39281.88
1993	HYAS GROUP, LLC	7500
1995	REY TRANSLATIONS	250
1999	KING COUNTY POLICE CHIEFS ASSOCIATION	50
2001	PETERSEN BROTHERS, INC.	310.99
2004	RED BARN ENGINEERING, INC.	87245.5
2010	JUDHA OF LION LANDSCAPING AND SERVICES LLC	50605.6
2016	STREETSAVER	1500
2024	DFR LAW GROUP, LLC	600
2027	MERIT HOMES, INC.	34120.4
2047	PUGET SOUND PLANTS	1341.1
2048	SMS CLEANING, INC.	58455
2049	SUNBELT RENTALS	512.15
2052	J. A. BRENNAN ASSOCIATES, PLLC	14506.51
2071	GRETTE ASSOCIATES LLC	2158
2079	ZESBAUGH, INC.	1844.18
2081	SHANNON & WILSON, INC.	11240
2095	TRANSPO GROUP USA INC.	2368.9
2097	ROBINSON AND NOBLE, INC.	5700
2113	WA ASSOC. OF SHERIFFS & POLICE CHIEFS	180
2126	SCHWARZWALTER, MARK	552.85
2142	ICMA RETIREMENT C/O ALLFIRST BANK / 109964	400003.5
2143	ERIK D PLUMBER LLC	522.98
2145	NORTHWEST ELECTRIC AND SOLAR	3347.04
2148	Town and Country Fence Inc.	1640.49
2149	CLIFTON, CURTIS	663.44
2157	SOUND SAFETY PRODUCTS CO.	679.26
2161	BENNETT GOLD, TOBIN	3509.6

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Vendor	Name	Volume
2175	ELECTRONIC BUSINESS MACHINES	1489.05
2176	CANON FINANCIAL SERVICES, INC.	2128.64
2183	SISKUN POWER EQUIPMENT	3066.67
2194	CONFLUENCE ENVIRONMENTAL COMPANY	11229.36
2199	HALALILO, PAULA	136
2200	CHASE WALKER	102
2209	MORUP SIGNS, INC.	2009.34
2211	PRECISION FUEL SOLUTIONS	1640.49
2215	INTERSECTION MEDIA, LLC	1000
2221	O'REILLY/FIRST CALL	175.69
2227	EARTHCORPS	1838.67
2236	COMCAST	15842.09
2242	MARY'S PLACE	18750
2249	KING COUNTY BAR ASSOCIATION	750
2250	NAMI EASTSIDE	2250
2252	TRUGREEN	3034.62
2254	U.S. BANK PURCHASE CARDS	154551.86
2259	MINUTEMAN PRESS	32840.98
2270	LAKESIDE INDUSTRIES	1007.42
2272	BIELENBERG, TERRI	149.45
2285	QUALITY WATER FINANCIAL	1643.31
2304	ESTABROOK, MEGAN	2800
2327	PACIFIC AIR CONTROL, INC.	11094.23
2337	HUANG, ANGELINA	3848.9
2353	NORTHSHORE SCHOOLS FOUNDATION	365108.57
2362	CHASEWEST VENTURES, INC.	15000
2368	JEFF LUKE PHOTOGRAPHY LLC	5364.77
2377	NORTH URBAN HUMAN SVCS ALLIANCE	1000
2379	JENNIFER DIXON	67336.19
2386	CECCANTI, INC.	2733917.39
2392	DEPARTMENT OF COMMERCE	41907.76
2396	ZIPLY FIBER	6614.29
2402	PACIFIC OFFICE AUTOMATION	552.24
2403	AMERICALL	1374.1
2406	FISCHER, AUSTIN	13.39
2413	ICLEI	1200
2414	GENCAP CONSTRUCTION CORP	55156.02
2425	THOMCO CONSTRUCTION, INC.	2991185.92
2432	RICH MARKETING LLC	500
2434	PSR MECHANICAL, LLC	30574.77
2437	LOUDEDGE, INC.	1350
2459	NELSON ELECTRIC, INC.	1509.47
2464	D.P. NICOLI, INC.	2106.16
2485	192 BREWING COMPANY	15000
2486	CASCADIA LAW GROUP	27825.75
2489	THE ORIGINAL POOP BAGS	1453.2
2503	NORTH AMERICAN SAFETY, INC.	2349
2507	DIVERSIFIED	10347.96
2511	SALCIDO, LETICIA	80.32
2512	CARAHSOFT TECHNOLOGY CORPORATION	3633.3
2522	TRC ENVIRONMENTAL CORPORATION	9842.16
2523	ALL AROUND FENCE COMPANY	1623.98
2526	CONVERGINT TECHNOLOGIES	803.73
2528	HIATT PARK LLC	7500
2530	CASCADIA CONSULTING GROUP, INC.	33420.62
2531	BCN TELECOM, INC.	3493.68
2537	HUNTINGTON TECHNOLOGY FINANCE	44525.18
2540	CHILD CARE RESOURCES	1125

X. B. Approve
Total Check #s 50541 through 50612 totaling $916,970.14 an...

Vendor	Name	Volume
2543	FOSTER GARVEY PC	80814.5
2544	ACTION SERVICES CORPORATION	1512
2545	KLB CONSTRUCTION, INC.	4360251.24
2546	1901 WLD KENMORE 68TH LLC	4958.7
2549	DAVID EVANS	226.44
2553	TICOR TITLE	50000
2561	PRR, INC	4763.47
2570	H.D. FOWLER COMPANY	4779.95
2573	WHISTLE WORKWEAR	1535.24
2576	TRADE ROOT MUSIC GROUP LLC	4100
2577	APPLEONE EMPLOYMENT SERVICES	17463.86
2578	CENTRICITY GIS, LLC	9843.75
2579	CHANIN KELLY-RAE CONSULTING LLC	54621.66
2584	AQUALIS	14519.44
2589	ABRACADABRA PRINTING	800
2598	WAGNER ARCHITECTS	86758
2599	CEDAR GROVE COMPOSTING, INC.	277.46
2603	COMMERCIAL FENCE CORPORTATION	14588.25
2609	DTG RECYCLE	2904.28
2612	KENMORE WATERFRONT ACTIVITIES CENTER	2219.11
2614	SEATOWN ELECTRIC, PLUMBING, HEATING & AIR	996.24
2617	STRIDER CONSTRUCTION CO., INC.	4142892.87
2618	STEPHANIE LUCASH	1558.41
2621	TRACY BANASZYNSKI	47
2622	IMPERIAL NW CONSTRUCTION LLC	462.42
2623	TOLO EVENTS LLC	160443.46
2624	CBRE, INC. - VALUATION & ADVISORY SERVICES	15800
2625	BRIMSTONE FIRE SAFETY MANAGEMENT LLC	769.26
2626	DAVIS HEETER	285.6
2627	BOB'S HEATING & AIR CONDITIONING LLC	444.15
2629	GARRETT OPPENHEIM	564.32
2630	OLD REPUBLIC TITLE	50000
2631	SAM OTIS	240
2632	JULIANA POOLEY	560
2633	MARCO BALLESTEROS	320
2634	JUANITA AGUILAR	560
2635	DAVID G. MOORE	12422
2636	CHRISTINA MARTIN	1100
2637	AISHA JALLOW	320
2638	AMERICAN RED CROSS	3470
2639	GREAT WESTERN RECREATION, LLC	4254.43
2640	OPTICOS DESIGN, INC.	30975.5
2641	VENTILATION POWER CLEANING, INC.	64238
2642	WASHINGTON AUDIOLOGY SERVICES, INC.	997.6
2643	OLANA LLC	10000
2644	SOUTHSHORE REHAB PROSTHETICS AND ORTHOTICS	10000
2645	LANN THAI HOUSE LLC	10000
2646	CHRISTINE SUZUKI INSTALLATIONS, INC.	10000
2647	BACKFLOWS NORTHWESTINC.	1871.7
2648	CM HEATING INC.	1618.05
2649	UNIVERSITY OF WASHINGTON	1850
2650	JOHN SUTHERLAND	225.57
2651	TITAN EARTHWORK, LLC	270522.61
2652	DOMANIK MOSES	1500
2653	CERTAPRO PAINTERS	35513.39
2655	RELIABLE TRANSLATIONS, INC.	355.16
2656	WASHINGTON STATE FARMERS MARKET ASSOCIATIOI	150
2657	PRECISION MOLDED PLASTICS, INC.	680.32

X. B. Approve
Total Check #s 50541 through 50612 totaling $916,970.14 an...

Vendor	Name	Volume
2659	RYAN GOTTFREDSON	3500
2660	WASHINGTON FEDERAL BANK	181783.36
2661	JASON RICHARD SPERLING	2240
2662	INTERSTRENGTH INSTITUTE	13110.07
2663	CHRISTIAN W. SMITH	650
2666	Purcell P& C, LLC	8312.55
2667	AMERIZORB	82.01
2668	CORE DESIGN, INC.	16477.97
2669	MIKE FAHMIE	444.15
2671	TOWN & COUNTRY POST FRAME	5578.93
2672	UNITED PLUMBING	2550.45
2673	DANZHI WANG	2242.57
2674	YELEEN PRODUCTION	2800
2675	SPACK SOLUTIONS	1099
2676	PASIFIKA ARTISTS NETWORK LLC	2500
2677	BRETT KEKOA	13.39
2678	NATHAN LOUTSIS	13
2679	LOGAN HUMPHREY	13.39
2680	JOSE NERIO	13.39
2681	MARCELA REY	250
2683	SERA CAHOONE	2750
2684	JAYDEEN ROBINSON	400
2685	CLEARSTREAM RECYCLING, INC	929
2686	THE SLOCAN RAMBLERS LTD.	2000
2687	HEDGEROW LLC	7500
2688	BIG BELLY SOLAR LLC	8635.7
2689	NANCY H. STEWART	800
2690	MERCHANTS 8U BASEBALL CLUB	66
2691	E-SQUARED SYSTEMS, LLC	865.39
2692	PREMIER MEDIA GROUP	1000
2693	LAKE DEFENSE FORCE CORP	59341
2694	BRIAN VALLENE	2.68
2695	AUSTIN'S AWESOME ART	400
2696	LUCIA KWONG	150
2697	THE LODGE AT ST. EDWARD PARK	2014.88
2698	BRIELLE DAVIS	100
2699	INSTITUTE OF TRANSPORTATION ENGINEERS	327
2700	ORION ENVIRONMENTAL COMPLIANCE & CONSULTIN	3750
2701	NORTHWEST SIGN AND DESIGN	38616.54
2702	SUAREZ, NICOLE	47.19
2703	TRUE NORTH LAND SURVEYING, INC.	5113
2704	MAINSTREET PROPERTY GROUP LLC	225.75
2705	TANIA FREMAN	105
2706	CXT INCORPORATED	147359.99
	Vendor Set Vendor Set 01 Total:	29368819.2

X. B. Approve
Total Check #s 50541 through 50612 totaling $916,970.14 an...

09-30-2022

Final Audit Report 2022-10-10

Created:	2022-10-03
By:	Carla Schnee (cschnee@kenmorewa.gov)
Status:	Signed
Transaction ID:	CBJCHBCAABAAEU2EFqtvVvjzTw_xm0rrkTfyhDokIh6O

"09-30-2022" History

Document created by Carla Schnee (cschnee@kenmorewa.gov)
2022-10-03 - 11:34:52 PM GMT- IP address: 50.235.209.34

Document emailed to Leticia Salcido (lsalcido@kenmorewa.gov) for signature
2022-10-03 - 11:38:12 PM GMT

Email viewed by Leticia Salcido (lsalcido@kenmorewa.gov)
2022-10-10 - 4:05:41 PM GMT- IP address: 50.235.209.34

Document e-signed by Leticia Salcido (lsalcido@kenmorewa.gov)
Signature Date: 2022-10-10 - 4:05:58 PM GMT - Time Source: server- IP address: 50.235.209.34

Document emailed to rkarlinsey@kenmorewa.gov for signature
2022-10-10 - 4:06:00 PM GMT

Email viewed by rkarlinsey@kenmorewa.gov
2022-10-10 - 4:06:45 PM GMT- IP address: 50.235.209.34

Signer rkarlinsey@kenmorewa.gov entered name at signing as Rob Karlinsey
2022-10-10 - 4:07:18 PM GMT- IP address: 50.235.209.34

Document e-signed by Rob Karlinsey (rkarlinsey@kenmorewa.gov)
Signature Date: 2022-10-10 - 4:07:20 PM GMT - Time Source: server- IP address: 50.235.209.34

Agreement completed.
2022-10-10 - 4:07:20 PM GMT

Powered by Adobe Acrobat Sign

Voucher Certification and Approval

City of Kenmore
DATE RANGE:
10/01/2022 - 10/14/2022

I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein, that any advance payment is due and payable pursuant to a contract or is available as an option for full or partial fulfillment of a contractual obligation, and the the claim is a just, due and unpaid obligation against the City of Kenmore and that I am authorized to authenticate and certify to said claim. The following checks and electronic payments are approved for payment:

Total Check #s 50613 through 50703: $912,020.65

Total Payroll/Taxes/Flex Spending/Retirement & Health Savings Acct Electronic Deposits Dated: 10/07/2022 $190,450.02

ACH Payments -U.S. Bank: $867.41

ACH Payment -Washington Federal Bank: $18,038.40

Payroll Check #10191 10/07/22: $82.29

Payroll Check #10192 10/07/22: $1,081.17

Payroll Check #10193 10/07/22: $0.00

Payroll Check #10194 10/07/22: $82.29

EFT Payment -Dept. of Revenue 10/12/22: $1,062.28

Rob Karlinsey
Rob Karlinsey (Oct 17, 2022 16:09 PDT) Oct 17, 2022

City Manager / Date

Leticia Salcido
Leticia Salcido (Oct 17, 2022 15:18 PDT) Oct 17, 2022

Finance Director / Date

Vendor Name	Check #	Date	Description	Amount
U.S. BANK PURCHASE CARDS	1233	10/14/2022	NLC/Shutterstock/Vcita/Wix.com/Paypal	827.38
U.S. BANK PURCHASE CARDS	1234	10/14/2022	Safeway - Employee Recognition Event Supplies	40.03
WASHINGTON FEDERAL BANK	1235	10/14/2022	Retainage Held Strider Const. Pay Req. No. 9	18,038.40
AMERICAN GENERAL LIFE GPO/400S	50613	10/07/2022	Life Insurance	250.52
MISSION SQUARE / 109964	50614	10/07/2022	City of Kenmore 401a	19,774.58
MISSION SQUARE 457 / 304745	50615	10/07/2022	ICMA 457 Deferred Comp	6,307.48
ABRACADABRA PRINTING	50616	10/14/2022	Business Card - Balance for Tax	82.00
AM TEST, INC	50617	10/14/2022	Swamp Creek Water Sample Testing	25.00
ANNA ARNOTT	50618	10/14/2022	Reimbursement for Wellness Supplies	84.92
BRIEN, GAYLYNN	50619	10/14/2022	July, 2022 Sales Tax Data Conversion Svcs	50.00
CANON FINANCIAL SERVICES, INC.	50620	10/14/2022	Sept. Copier Lease	266.08

X. C. Approve
Total Check #s 50613 through 50703 totaling $912,020.65 an...

CENTER FOR HUMAN SERVICES	50621	10/14/2022	3rd Qtr Family Support Programs	3,750.00
CENTER FOR HUMAN SERVICES	50622	10/14/2022	3rd Qtr Behavioral Health Clinical Program	1,800.00
CHICAGO TITLE	50623	10/14/2022	Mailing Labels PRJ16-0046 19353 61st NE	6.06
CM HEATING INC.	50624	10/14/2022	Cancellation of MEC22-0690	228.48
DAILY JOURNAL OF COMMERCE	50625	10/14/2022	10/3 & 10/5 Advertising	358.80
DEPARTMENT OF ECOLOGY	50626	10/14/2022	7/1/22-6/30/23 Aquatic Weed Control	682.00
DEPARTMENT OF LABOR AND INDUSTRIES	50627	10/14/2022	3rd Quarter Volunteer Worker's Comp.	18.25
ELECTRONIC BUSINESS MACHINES	50628	10/14/2022	Sept. Copier B/W & Color Overage Chgs	259.74
EMPLOYMENT SECURITY DEPARTMENT	50629	10/14/2022	Additional due for Qtr 3 Paid Family Leave Tax	70.86
FLEMINGS HOLIDAY LIGHTING LLC	50630	10/14/2022	Holiday Lighting Deposit	1,598.52
FLEMINGS HOLIDAY LIGHTING LLC	50631	10/14/2022	Holiday Lighting 1st Half of Installation Fee	3,197.03
GARDNER, TELA	50632	10/14/2022	Traing Registration/Hotel & Wellness Supplies	554.75
GCP WW HOLDCO, LLC	50633	10/14/2022	Public Works Employee Work Boots	350.00
GORDON THOMAS HONEYWELL	50634	10/14/2022	Sept. Governmental Affairs Services	4,300.00
H.D. FOWLER COMPANY	50635	10/14/2022	Parks Irrigation Parts & Drainage Materials	560.72
INSLEE, BEST, DOEZIE & RYDER, P.S.	50636	10/14/2022	August Attorney Services	29,168.50
JASON RICHARD SPERLING	50637	10/14/2022	Pictures of Rhododendron & Log Boom Art	600.00
JET CITY PRINTING	50638	10/14/2022	Pet Costume Contest Banner Printing	101.29
KING COUNTY ANIMAL SVCS	50639	10/14/2022	Pet Licenses/Renewals	205.00
KING COUNTY FINANCE	50640	10/14/2022	Sept. Small Cities Indigency Screening	81.00
KING COUNTY FINANCE	50641	10/14/2022	Sept. Noxious Weed Disposal	28.00
KING COUNTY SHERIFF	50642	10/14/2022	Sept. Police Services	308,224.92
LIGHTHOUSE CONSULTING INC	50643	10/14/2022	Sept. IT Services	3,324.34
LIGHTHOUSE CONSULTING INC	50644	10/14/2022	Sept. Site Protector/Licenses/Archiving/Backup	9,826.70
LOUDEDGE, INC.	50645	10/14/2022	Winter Porch Light Poster/Flyer/Design	262.50
MILLER STEPHENS, MARY	50646	10/14/2022	Sept. Public Defense Svcs @ SCORE	1,250.00
MINUTEMAN PRESS	50647	10/14/2022	Planning Commission Public Hearing Postcards	267.84
MOCON	50648	10/14/2022	2-Rail Pine Fence for Log Boom Park	9,068.94
MOTT MACDONALD GROUP, INC.	50649	10/14/2022	17-C1656 August Log Boom Park Project	5,980.10
NORTHSHORE SCHOOL DISTRICT	50650	10/14/2022	Sept. School Impact Fee Remittance	36,267.00
NORTHSHORE SENIOR CENTER	50651	10/14/2022	21-C2691 3rd Qtr Human Svcs Funding	2,000.00
NORTHSHORE UTILITY DIST	50652	10/14/2022	7/31-9/30 Log Boom Park Restroom	3,652.16
NORTHSHORE UTILITY DIST	50653	10/14/2022	7/31-9/30 Moorland Park Irrigation	1,974.19
NORTHSHORE UTILITY DIST	50654	10/14/2022	7/31-9/30 Rhododendron Park Irrigation	5,088.20

NORTHSHORE UTILITY DIST	50655	10/14/2022	7/31-9/30 Irrigation Parks & ROWs, Boat Launch	9,450.19
NOVELTY HILL DEVELOPMENT LLC	50656	10/14/2022	Deposit Refund PRJ17-0012/ENG18-0926	1,671.57
OFFICE DEPOT	50657	10/14/2022	Meeting/Event Supplies	10.08
OFFICE DEPOT	50658	10/14/2022	Stapler	10.67
OFFICE DEPOT	50659	10/14/2022	Misc. Office Supplies	208.85
OFFICE DEPOT	50660	10/14/2022	Cups/Coffee for Meetins/Events	90.17
OFFICE DEPOT	50661	10/14/2022	Notebooks for Public Works Dept.	79.77
OFFICE DEPOT	50662	10/14/2022	Misc. Office Supplies	145.16
OFFICE DEPOT	50663	10/14/2022	Ink for Front Desk Printer	82.15
ONTRA MARKETING GROUP	50664	10/14/2022	ARPA - Kenmore Cares Website Domain Maint.	225.00
OPTICOS DESIGN, INC.	50665	10/14/2022	Karen Parolek Virtual Presentation 9/21/22	2,500.00
O'REILLY/FIRST CALL	50666	10/14/2022	Fleet Maintenance Supplies	29.70
OSBORN CONSULTING INC.	50667	10/14/2022	19-C2012 Log Boom Park July Const. Mgmt.	9,472.90
OSBORN CONSULTING INC.	50668	10/14/2022	19-C2012 July TI' awh-ah-dees Waterfront Proj.	82,158.93
PACIFIC AIR CONTROL, INC.	50669	10/14/2022	City Hall HVAC Maintenance	853.28
PART WORKS INC	50670	10/14/2022	Replacement Toilet for Log Boom Men's Vandalism	2,112.27
PASSPORT TRAVEL AND TOURS	50671	10/14/2022	Council Airfare to NCL Summit Kansas City	652.20
PSR MECHANICAL, LLC	50672	10/14/2022	Senior Center HVAC Upgrades	19,889.01
QUADIENT LEASING USA, INC.	50673	10/14/2022	10/27/22-1/26/23 Postage Meter Lease	710.14
QUALITY BUSINESS SYSTEMS INC.	50674	10/14/2022	July - Sept. Copier Lease	661.94
REPUBLIC SERVICES	50675	10/14/2022	Sept. Rhododendron Park Solid Waste Svcs	731.35
REPUBLIC SERVICES	50676	10/14/2022	Sept. City Hall Solid Waste Svcs	876.81
SAFEBUILT LLC	50677	10/14/2022	Sept. Temporary Bldg. Inspector Svcs	4,653.00
SCORE	50678	10/14/2022	April Outside Health Services	572.00
SCORE	50679	10/14/2022	Sept. Housing/Booking/Medical/Mental Hlth	19,640.80
SCORE	50680	10/14/2022	March Outside Health Services	506.00
SEATTLE TIMES	50681	10/14/2022	July Legal Notices	1,971.91
SHRED IT, C/O STERICYCLE, INC>	50682	10/14/2022	Monthly Shredding Service	106.45
SISKUN POWER EQUIPMENT	50683	10/14/2022	Chain Saw Repair	59.00
STAPLES ADVANTAGE	50684	10/14/2022	Paper Towels for City Hall	40.27
STAPLES ADVANTAGE	50685	10/14/2022	City Hall & Hangar Maintenance Supplies	451.31
STAPLES ADVANTAGE	50686	10/14/2022	Parks Supplies	337.37
STAPLES ADVANTAGE	50687	10/14/2022	Soap & Cleaning Cloths	106.96
STAPLES ADVANTAGE	50688	10/14/2022	Gloves for Parks Supplies	296.00

X. C. Approve
Total Check #s 50613 through 50703 totaling $912,020.65 an...

STAPLES ADVANTAGE	50689	10/14/2022	Parks Maintenance Supplies	340.85
STAPLES ADVANTAGE	50690	10/14/2022	City Hall Maintenance Supplies	17.55
STAPLES ADVANTAGE	50691	10/14/2022	Soap Dispensers	62.75
STRIDER CONSTRUCTION CO., INC.	50692	10/14/2022	21-C2670 Sept. TI' awh-ah-dees Project Const.	272,286.42
STRIDER CONSTRUCTION CO., INC.	50693	10/14/2022	21-C2670 Balance Due from Aug. Squires Const.	7,635.66
T MOBILE USA, INC.	50694	10/14/2022	Staff Cell Phones & Data Plans	1,249.11
TANIA BARDYN	50695	10/14/2022	Refund Farmer's Market Stall Fees	105.00
TOLO EVENTS LLC	50696	10/14/2022	Republic Svcs Rental Reimbursement - Bridge Event	651.54
TOTAL LANDSCAPE CORP	50697	10/14/2022	NS Summit, Squires & Moorlands Landscaping	4,514.10
UPS STORE KENMORE	50698	10/14/2022	Sept. 15th PRR Scanning	10.80
UTILITIES UNDERGROUND LOCATION CTR	50699	10/14/2022	September Utility Locates	212.85
VERIZON WIRELESS	50700	10/14/2022	9/27-10/26 Mobile/I-Pad	80.06
WASHINGTON STATE OFFICE CASH MGMT	50701	10/14/2022	3rd Quarter State Building Permit Fees	613.50
WESTLAKE HARDWARE WA-153	50702	10/14/2022	Acct. 525009 8/27-9/16 PW Supplies & Tools	260.92
ZIPLY FIBER	50703	10/14/2022	City Hall Phones 9/28-10/27/22	669.86
DRS 457	DFT0001408	10/07/2022	DRS 457 Deferred Comp	810.57
AVIDIA HEALTH	DFT0001409	10/07/2022	Employee Health Savings Contribution	100.00
DEPARTMENT OF RETIREMENT SYSTEMS	DFT0001410-1415	10/07/2022	Public Employees Retirement	30,011.50
NAVIA	DFT0001416	10/07/2022	Employee Flexible Spending Account	562.64
BANK OF AMERICA 941	DFT0001417	10/07/2022	Federal Taxes	25,393.40
BARTOL, BREN	10191	10/7/2022	Payroll Check	82.29
CABATIT, CHRISTINE	10192	10/7/2022	Payroll Check	1,081.17
SCHWARZWALTER, MARK	10193	10/7/2022	Void	-
TROTT, CARY	10194	10/7/2022	Payroll Check	82.29
PAYROLL	Electronic Dep.	10/7/2022	Direct Deposit	133,571.91
WA DEPARTMENT OF REVENUE	Electronic Trans.	10/12/2022	Surface Water B&O Utility Tax	1,062.28
TOTAL				$ 1,123,684.51

Vendor Purchasing Report

City of Kenmore

For Date Range 01/01/2022 - 10/14/2022

Vendor Set: Vendor Set 01

Vendor	Name	Volume
0014	AMERICAN PLANNING ASSOCIATION	1336
0022	ASSOCIATION OF WA CITIES	22875
0024	BAKER, DAVID	468.43
0054	BULGER SAFE & LOCK, INC.	582.27
0064	CASCADE PEST CONTROL	1391.22
0067	CENTER FOR HUMAN SERVICES	22200
0076	CITY OF BELLEVUE	178299.01
0081	CITY OF KENMORE	2961.1
0083	CITY OF LAKE FOREST PARK	51948
0092	CODE PUBLISHING COMPANY	1488.78
0099	CONSOLIDATED PRESS	14997.24
0109	DAILY JOURNAL OF COMMERCE	2129.8
0111	DEPARTMENT OF ECOLOGY	11243
0121	REPUBLIC SERVICES	11538.9
0130	EMPLOYMENT SECURITY DEPARTMENT	21906.48
0137	FERGUSON ENTERPRISES INC #3011	6198.75
0150	GEOENGINEERS INC	48412.06
0151	CALPORTLAND COMPANY	1911.44
0169	HERRERA ENVIRONMENTAL CONSULTANTS	13368.65
0173	HOME DEPOT CREDIT SERVICES	4475.87
0184	INSLEE, BEST, DOEZIE & RYDER, P.S.	341057.75
0189	INTERNATIONAL CITY/CNTY MGMT ASSOC	1400
0191	INTERNATIONAL INST OF MUNI CLERKS	215
0197	JET CITY PRINTING	4021.43
0201	KCDA PURCHASING COOP	2657.48
0204	KENMORE COMMUNITY CLUB	180
0205	KENMORE HERITAGE SOCIETY	50
0206	KENMORE MIDDLE SCHOOL	7950
0212	KING COUNTY FINANCE W.L.R.D.	13428.37
0213	KING COUNTY ANIMAL SVCS	1120
0216	KING COUNTY FINANCE	500
0218	KING COUNTY FINANCE	1847.99
0219	KING COUNTY FINANCE	305157.55
0230	KING COUNTY RADIO COMM SERVICES	901.71
0233	KING COUNTY SHERIFF	2344421.36
0235	KING COUNTY TREASURY	66649.68
0246	LAKE CITY PICTURE FRAMING	288.96
0251	LIGHTHOUSE CONSULTING INC	117136.19
0261	PENDLETON CONSULTING LLC	9635.23
0265	MORGAN SOUND INC	1565.13
0267	MR. T'S TROPHIES & AWARDS LLC	1333.36
0285	NORTHSHORE FIRE DEPT	5060
0286	NORTHSHORE SCHOOL DISTRICT	386796
0287	NORTHSHORE SENIOR CENTER	30500
0288	NORTHSHORE UTILITY DIST	206967.12
0292	HONEY BUCKET	14445.35
0299	EBIX, INC.	118.38
0300	OFFICE DEPOT	4624.93
0304	OLYMPIC ENVIRONMENTAL RESOURCES INC	27655.57
0310	PACIFIC TOPSOILS	10537.4
0311	PARAMETRIX INC	159357.09
0327	PUGET SOUND CLEAN AIR AGENCY	19183

X. C. Approve
Total Check #s 50613 through 50703 totaling $912,020.65 an...

Vendor	Name	Volume
0328	PUGET SOUND ENERGY	267348.49
0331	PUGET SOUND REGIONAL COUNCIL	9637
0345	SEATTLE TIMES	9013.51
0355	STAPLES ADVANTAGE	11677.98
0356	STATE AUDITOR'S OFFICE	25519.41
0357	STEWART MACNICHOLS HARMELL, INC.	45000
0359	SOUND CITIES ASSOC	16314.32
0365	TOTAL LANDSCAPE CORP	81383
0371	UNITED STATES POSTMASTER	5911.99
0375	US POSTAL SERVICE (HASLER)	4060.98
0385	WA ASSOC OF BUILDING OFFICIALS	1375
0387	WA CITIES INSURANCE AUTHORITY	486509
0389	WASHINGTON CITY/COUNTY MGMT ASSOC	1315
0400	WASHINGTON STATE DEPT OF REVENUE	6535.1
0401	WA STATE DEPT OF TRANSPORTATION	17981.12
0405	WASHINGTON STATE OFFICE CASH MGMT	2296
0412	WM CORPORATE SVCS - COLUMBIA RIDGE LANDFILL	20385.52
0424	MISSION SQUARE 457 / 304745	162797.46
0425	DRS 457	19376.64
0426	AFLAC	1664.26
0428	BANK OF AMERICA 941	504264.14
0429	AWC EMPLOYEE BENEFIT TRUST	677900.66
0431	DEPARTMENT OF RETIREMENT SYSTEMS	661784.26
0432	DEPARTMENT OF LABOR AND INDUSTRIES	41986.12
0434	UNITED WAY OF KING COUNTY	760
0436	NATIONAL LIFE OF VERMONT	1108.53
0441	DANSOUND INC	7047
0448	UPS STORE KENMORE	565.9
0449	ACF WEST INC	181.12
0450	AURORA RENTS	8275.67
0452	PART WORKS INC	2112.27
0484	CITY WIDE FENCE COMPANY, INC	8106.66
0542	AMERICAN SOCIETY OF COMPOSERS	410.64
0550	KING COUNTY RECORDER'S OFFICE	272.5
0558	SNOHOMISH COUNTY	9266
0586	QUADIENT LEASING USA, INC.	2130.42
0588	ENVIRONMENTAL SYSTEMS RESEARCH INST	9164.74
0594	RANDALL, BRIAN	955.98
0610	WA STATE DEPT OF TRANSPORTATION	964.07
0617	KING COUNTY FINANCE	20604.16
0685	PACE ENGINEERS, INC.	22990
0689	DIGITAL REPROGRAPHICS SERVICES INC.	95.01
0692	HDR ENGINEERING, INC	597876.93
0696	AMERICAN GENERAL LIFE GPO/400S	2681.6
0764	OUSLEY, NANCY	23.99
0781	QUALITY BUSINESS SYSTEMS INC.	2683.8
0791	NORTHSHORE ROTARY CLUB	600
0817	GRAINGER	5083.44
0851	EVERMARK, LLC	1457.74
0868	JAYMARC AV	378.74
0892	JACOBS ENGINEERING GROUP	67416.75
0898	ZONAR SYSTEMS	731.12
0899	SHRED IT, C/O STERICYCLE, INC>	925.63
0913	KENMORE ELEMENTARY	3750
0937	ZUMAR	1591.69
0981	COMCAST BUSINESS	4158.86
0983	PASSPORT TRAVEL AND TOURS	2016.6
0994	GORDON THOMAS HONEYWELL	38883.28

X. C. Approve
Total Check #s 50613 through 50703 totaling $912,020.65 an...

Vendor	Name	Volume
1003	iWORQ SYSTEMS	2800
1010	WESTLAKE HARDWARE WA-153	2141.02
1034	EMERALD FIRE LLC	705
1045	HORIZON DISTRIBUTORS INC	3644.26
1047	SARAH ROBERTS	82316.78
1052	FIRE PROTECTION, INC	14103.44
1053	INTERNATIONAL CODE COUNCIL, INC	600
1068	WA STATE DEPT OF LABOR & INDUSTRIES	230
1123	AM TEST, INC	1975
1140	PAWS	2080
1148	AGORA REFRESHMENTS	225.48
1152	WASHINGTON ENERGY SERVICES CO. LLC	285.6
1168	SCHINDLER ELEVATOR CORPORATION	3030.22
1197	MILLER STEPHENS, MARY	11250
1215	STATE OF FLORIDA DISBURSEMENT UNIT	3575
1216	ADVANCE TESTING & SERVICE INC	1842
1226	CONTECH ENGINEERED SOLUTIONS, INC	600
1267	AUTOMATED CONTROLS/ALBIREO ENERGY	5605.79
1277	KING COUNTY FINANCE	8011
1291	SCHNEE, CARLA	360.61
1299	VERIZON WIRELESS	728.11
1313	BOTHELL KENMORE CHAMBER OF COMMERCE	10858.47
1326	JOYCE ZIKER PARKINSON	1837.5
1331	KBA INC.	749841.31
1333	WELWEST CONSTRUCTION INC.	10000
1337	STATE OF WA DEPT. OF LICENSING	1.52
1345	SHERWIN WILLIAMS CO. #8099	837.54
1356	KARLINSEY, ROB	3747.33
1358	ALPHAGRAPHICS	1936.67
1359	EVERGREEN FIRE AND SAFETY, INC.	214.14
1377	D.R. HORTON	7500
1383	CHICAGO TITLE	25035.28
1385	CITYWORKS/ AZTECA SYSTEMS INC.	36333
1390	UTILITIES UNDERGROUND LOCATION CTR	2355.54
1403	OSBORN CONSULTING INC.	664600.91
1410	SEATTLE & KING COUNTY PUBLIC HEALTH	1262
1425	FASTSIGNS	151.94
1431	BRIEN, GAYLYNN	450
1452	CITY OF KENT	500
1456	HESTON VISUAL ARTS	1467.54
1459	FLEMINGS HOLIDAY LIGHTING LLC	6287.54
1464	ROAD CONSTRUCTION NW, INC.	948754.97
1465	WA TRUST FOR HISTORIC PRESERVATION	75
1478	HERBIG, NIGEL	514.58
1480	VERTICAL VISUAL SOLUTIONS INC.	892.75
1504	SCORE	221254.03
1524	GRANICUS LLC	10752.23
1525	PACIFICA LAW GROUP LLP	13429
1547	LOYUK, SAMANTHA	246.37
1555	LINCOLN NATIONAL LIFE INSURANCE	14199.58
1591	ULINE	900.82
1605	ALL CITY FENCE CO.	11943.98
1629	WESTERN DISPLAY FIREWORKS, LTD.	25000
1661	GARDNER, TELA	1480.54
1666	LANDSCAPE FORMS, INC.	5405.91
1673	KPFF CONSULTING ENGINEERS	655728.46
1689	MOTT MACDONALD GROUP, INC.	209081.94
1711	SOFTWAREONE, INC.	13724.9

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Total Check #s 50613 through 50703 totaling $912,020.65 an...

Vendor	Name	Volume
1712	SITEIMPROVE, INC.	3356.95
1715	THE WIDE FORMAT COMPANY	346.82
1731	NORTHWEST ARBORICULTURE LLC	1203.72
1732	PERFORMANCE SYSTEMS INTEGRATION LLC	145.24
1739	FIX AUTO	11045.21
1754	RFI ENTERPRISES INC.	2631.4
1762	BAKER, BRIDGIT	1197.38
1763	REID, JAMES FALCONER	3440
1774	OWEN EQUIPMENT COMPANY	1371.61
1782	SWANK MOTION PICTURES, INC.	500
1786	TYLER TECHNOLOGIES, INC.	20607.88
1795	CABOT DOW ASSOCIATES	4900
1798	OLBRECHTS & ASSOCIATES, PLLC	1089
1816	NAVIA	25292.81
1820	PIPER SANDLER	23920
1828	QUALITY BUSINESS SYSTEMS / WELLS FARGO	6183.17
1829	SHI INTERNATIONAL CORP.	350.59
1838	AVIDIA HEALTH	2000
1884	CADMAN MATERIALS, INC.	3573.91
1885	NATIONAL BARRICADE CO., LLC	4644.56
1889	WILLIAMS, KASTNER & GIBBS PLLC	3730
1900	ASPECT CONSULTING LLC	680
1913	GRAND EVENT RENTALS	9161.07
1930	T MOBILE USA, INC.	11398.28
1932	U.S. BANK N.A. / CUSTODY	216
1936	SUPERION, LLC	43384.11
1939	ARCHIVESOCIAL, INC.	2988
1948	MULTICARE CENTERS OF OCCUPATIONAL MEDICINE	238
1956	GARZA, WILLIAM	148.51
1970	CROSSROAD SIGN	3442.65
1979	MSPT XXII, LLC C/O FLYWAY RETAIL + LIVING	3000
1980	HRA VEBA TRUST	39281.88
1993	HYAS GROUP, LLC	7500
1995	REY TRANSLATIONS	250
1999	KING COUNTY POLICE CHIEFS ASSOCIATION	50
2001	PETERSEN BROTHERS, INC.	310.99
2004	RED BARN ENGINEERING, INC.	87245.5
2010	JUDHA OF LION LANDSCAPING AND SERVICES LLC	50605.6
2016	STREETSAVER	1500
2024	DFR LAW GROUP, LLC	600
2027	MERIT HOMES, INC.	34120.4
2047	PUGET SOUND PLANTS	1341.1
2048	SMS CLEANING, INC.	58455
2049	SUNBELT RENTALS	512.15
2052	J. A. BRENNAN ASSOCIATES, PLLC	14506.51
2071	GRETTE ASSOCIATES LLC	2158
2079	ZESBAUGH, INC.	1844.18
2081	SHANNON & WILSON, INC.	11240
2095	TRANSPO GROUP USA INC.	2368.9
2097	ROBINSON AND NOBLE, INC.	5700
2113	WA ASSOC. OF SHERIFFS & POLICE CHIEFS	180
2126	SCHWARZWALTER, MARK	552.85
2142	MISSION SQUARE / 109964	419778.08
2143	ERIK D PLUMBER LLC	522.98
2145	NORTHWEST ELECTRIC AND SOLAR	3347.04
2148	Town and Country Fence Inc.	1640.49
2149	CLIFTON, CURTIS	663.44
2157	SOUND SAFETY PRODUCTS CO.	679.26

X. C. Approve
Total Check #s 50613 through 50703 totaling $912,020.65 an...

Vendor	Name	Volume
2161	BENNETT GOLD, TOBIN	3509.6
2175	ELECTRONIC BUSINESS MACHINES	1748.79
2176	CANON FINANCIAL SERVICES, INC.	2394.72
2183	SISKUN POWER EQUIPMENT	3125.67
2194	CONFLUENCE ENVIRONMENTAL COMPANY	11229.36
2199	HALALILO, PAULA	136
2200	CHASE WALKER	102
2209	MORUP SIGNS, INC.	2009.34
2211	PRECISION FUEL SOLUTIONS	1640.49
2215	INTERSECTION MEDIA, LLC	1000
2221	O'REILLY/FIRST CALL	205.39
2227	EARTHCORPS	1838.67
2236	COMCAST	15842.09
2242	MARY'S PLACE	18750
2249	KING COUNTY BAR ASSOCIATION	750
2250	NAMI EASTSIDE	2250
2252	TRUGREEN	3034.62
2254	U.S. BANK PURCHASE CARDS	155419.27
2255	ANNA ARNOTT	84.92
2259	MINUTEMAN PRESS	33108.82
2270	LAKESIDE INDUSTRIES	1007.42
2272	BIELENBERG, TERRI	149.45
2285	QUALITY WATER FINANCIAL	1643.31
2304	ESTABROOK, MEGAN	2800
2327	PACIFIC AIR CONTROL, INC.	11947.51
2337	HUANG, ANGELINA	3848.9
2353	NORTHSHORE SCHOOLS FOUNDATION	365108.57
2362	CHASEWEST VENTURES, INC.	15000
2368	JEFF LUKE PHOTOGRAPHY LLC	5364.77
2377	NORTH URBAN HUMAN SVCS ALLIANCE	1000
2379	JENNIFER DIXON	67336.19
2386	CECCANTI, INC.	2733917.39
2392	DEPARTMENT OF COMMERCE	41907.76
2396	ZIPLY FIBER	7284.15
2402	PACIFIC OFFICE AUTOMATION	552.24
2403	AMERICALL	1374.1
2406	FISCHER, AUSTIN	13.39
2413	ICLEI	1200
2414	GENCAP CONSTRUCTION CORP	55156.02
2425	THOMCO CONSTRUCTION, INC.	2991185.92
2432	RICH MARKETING LLC	500
2434	PSR MECHANICAL, LLC	50463.78
2437	LOUDEDGE, INC.	1612.5
2459	NELSON ELECTRIC, INC.	1509.47
2464	D.P. NICOLI, INC.	2106.16
2485	192 BREWING COMPANY	15000
2486	CASCADIA LAW GROUP	27825.75
2489	THE ORIGINAL POOP BAGS	1453.2
2503	NORTH AMERICAN SAFETY, INC.	2349
2507	DIVERSIFIED	10347.96
2511	SALCIDO, LETICIA	80.32
2512	CARAHSOFT TECHNOLOGY CORPORATION	3633.3
2522	TRC ENVIRONMENTAL CORPORATION	9842.16
2523	ALL AROUND FENCE COMPANY	1623.98
2526	CONVERGINT TECHNOLOGIES	803.73
2528	HIATT PARK LLC	7500
2530	CASCADIA CONSULTING GROUP, INC.	33420.62
2531	BCN TELECOM, INC.	3493.68

X. C. Approve
Total Check #s 50613 through 50703 totaling $912,020.65 an...

Vendor	Name	Volume
2537	HUNTINGTON TECHNOLOGY FINANCE	44525.18
2540	CHILD CARE RESOURCES	1125
2543	FOSTER GARVEY PC	80814.5
2544	ACTION SERVICES CORPORATION	1512
2545	KLB CONSTRUCTION, INC.	4360251.24
2546	1901 WLD KENMORE 68TH LLC	4958.7
2549	DAVID EVANS	226.44
2553	TICOR TITLE	50000
2561	PRR, INC	4763.47
2570	H.D. FOWLER COMPANY	5340.67
2573	GCP WW HOLDCO, LLC	1885.24
2576	TRADE ROOT MUSIC GROUP LLC	4100
2577	APPLEONE EMPLOYMENT SERVICES	17463.86
2578	CENTRICITY GIS, LLC	9843.75
2579	CHANIN KELLY-RAE CONSULTING LLC	54621.66
2584	AQUALIS	14519.44
2589	ABRACADABRA PRINTING	882
2598	WAGNER ARCHITECTS	86758
2599	CEDAR GROVE COMPOSTING, INC.	277.46
2603	COMMERCIAL FENCE CORPORTATION	14588.25
2609	DTG RECYCLE	2904.28
2611	NOVELTY HILL DEVELOPMENT LLC	1671.57
2612	KENMORE WATERFRONT ACTIVITIES CENTER	2219.11
2614	SEATOWN ELECTRIC, PLUMBING, HEATING & AIR	996.24
2617	STRIDER CONSTRUCTION CO., INC.	4422814.95
2618	STEPHANIE LUCASH	1558.41
2621	TRACY BANASZYNSKI	47
2622	IMPERIAL NW CONSTRUCTION LLC	462.42
2623	TOLO EVENTS LLC	161095
2624	CBRE, INC. - VALUATION & ADVISORY SERVICES	15800
2625	BRIMSTONE FIRE SAFETY MANAGEMENT LLC	769.26
2626	DAVIS HEETER	285.6
2627	BOB'S HEATING & AIR CONDITIONING LLC	444.15
2629	GARRETT OPPENHEIM	564.32
2630	OLD REPUBLIC TITLE	50000
2631	SAM OTIS	240
2632	JULIANA POOLEY	560
2633	MARCO BALLESTEROS	320
2634	JUANITA AGUILAR	560
2635	DAVID G. MOORE	12422
2636	CHRISTINA MARTIN	1100
2637	AISHA JALLOW	320
2638	AMERICAN RED CROSS	3470
2639	GREAT WESTERN RECREATION, LLC	4254.43
2640	OPTICOS DESIGN, INC.	33475.5
2641	VENTILATION POWER CLEANING, INC.	64238
2642	WASHINGTON AUDIOLOGY SERVICES, INC.	997.6
2643	OLANA LLC	10000
2644	SOUTHSHORE REHAB PROSTHETICS AND ORTHOTICS	10000
2645	LANN THAI HOUSE LLC	10000
2646	CHRISTINE SUZUKI INSTALLATIONS, INC.	10000
2647	BACKFLOWS NORTHWESTINC.	1871.7
2648	CM HEATING INC.	1846.53
2649	UNIVERSITY OF WASHINGTON	1850
2650	JOHN SUTHERLAND	225.57
2651	TITAN EARTHWORK, LLC	270522.61
2652	DOMANIK MOSES	1500
2653	CERTAPRO PAINTERS	35513.39

X. C. Approve
Total Check #s 50613 through 50703 totaling $912,020.65 an...

Vendor	Name	Volume
2655	RELIABLE TRANSLATIONS, INC.	355.16
2656	WASHINGTON STATE FARMERS MARKET ASSOCIATIOI	150
2657	PRECISION MOLDED PLASTICS, INC.	680.32
2659	RYAN GOTTFREDSON	3500
2660	WASHINGTON FEDERAL BANK	199821.76
2661	JASON RICHARD SPERLING	2840
2662	INTERSTRENGTH INSTITUTE	13110.07
2663	CHRISTIAN W. SMITH	650
2666	Purcell P& C, LLC	8312.55
2667	AMERIZORB	82.01
2668	CORE DESIGN, INC.	16477.97
2669	MIKE FAHMIE	444.15
2671	TOWN & COUNTRY POST FRAME	5578.93
2672	UNITED PLUMBING	2550.45
2673	DANZHI WANG	2242.57
2674	YELEEN PRODUCTION	2800
2675	SPACK SOLUTIONS	1099
2676	PASIFIKA ARTISTS NETWORK LLC	2500
2677	BRETT KEKOA	13.39
2678	NATHAN LOUTSIS	13
2679	LOGAN HUMPHREY	13.39
2680	JOSE NERIO	13.39
2681	MARCELA REY	250
2683	SERA CAHOONE	2750
2684	JAYDEEN ROBINSON	400
2685	CLEARSTREAM RECYCLING, INC	929
2686	THE SLOCAN RAMBLERS LTD.	2000
2687	HEDGEROW LLC	7500
2688	BIG BELLY SOLAR LLC	8635.7
2689	NANCY H. STEWART	800
2690	MERCHANTS 8U BASEBALL CLUB	66
2691	E-SQUARED SYSTEMS, LLC	865.39
2692	PREMIER MEDIA GROUP	1000
2693	LAKE DEFENSE FORCE CORP	59341
2694	BRIAN VALLENE	2.68
2695	AUSTIN'S AWESOME ART	400
2696	LUCIA KWONG	150
2697	THE LODGE AT ST. EDWARD PARK	2014.88
2698	BRIELLE DAVIS	100
2699	INSTITUTE OF TRANSPORTATION ENGINEERS	327
2700	ORION ENVIRONMENTAL COMPLIANCE & CONSULTIN	3750
2701	NORTHWEST SIGN AND DESIGN	38616.54
2702	SUAREZ, NICOLE	47.19
2703	TRUE NORTH LAND SURVEYING, INC.	5113
2704	MAINSTREET PROPERTY GROUP LLC	225.75
2705	TANIA BARDYN	105
2706	CXT INCORPORATED	147359.99
2707	ONTRA MARKETING GROUP	225
2708	SAFEBUILT LLC	4653
2709	MOCON	9068.94
	Vendor Set Vendor Set 01 Total:	30356518.77

X. C. Approve
Total Check #s 50613 through 50703 totaling $912,020.65 an...

City Council Business Agenda Item
City of Kenmore, WA

Subject/Topic: Ordinance 22-0565 accepting the donation of land (parcel 011410-0971) from Seattle Audubon

Proposed Council Action/Motion: Motion to adopt Ordinance 22-0565 accepting the donation of land (parcel 011410-0971) from Seattle Audubon Society and authorizing the City Manager to execute documents associated with transfer of the property.

For Council Meeting Agenda of: 10/24/22

Department: Community Development
Prepared by: Debbie Bent, Community Development Director

	Initial & Date
Approved by Department Head:	DB 10/19/22
Approved by City Attorney:	E-mail 10/19/22
Approved by Finance Director:	LS 10/19/22
Approved by City Manager:	SLL 10/19/22

Exhibits/Attachments:
1. Aerial showing property location
2. Quit Claim Deed
3. Ordinance 22-0565
4. Ordinance 19-0492

INFORMATION/BACKGROUND: The Seattle Audubon Society wishes to donate a 4.16-acre vacant parcel of land (parcel 011410-0971) to the City. The parcel is located on the east side of 73rd Ave NE between NE 182nd St and NE 185th St (see Attachment #1). The parcel is zoned R1 residential. Swamp Creek runs through the property and the shoreline designation is Urban Conservancy (UC). The property also includes part of the Swamp Creek wetland and is within the buffer of the heron rookery. King County assessed land value is $214,000. Covenants require the land to be maintained as open space and wildlife preserve. The property would be transferred by quit claim deed (see Attachment #2).

The City's donation policy, Ordinance 19-0492 (see Attachment #4) gives the Council authority to accept and approve donations by Ordinance if the donation exceeds $10,000 in value. Ordinance 19-0492 also states that donations should only be accepted when they have a purpose consistent with the City's adopted goals and objectives and are in the best interests of the public. Ordinance 22-0565 (See Attachment #3) outlines the purpose and terms of accepting the land donation. Protecting and preserving open space and wildlife habitat is consistent with adopted goals and objectives and in the best interests of the public.

- Proposed Comprehensive Plan 20 Year Vision Statement "protects natural and environmentally sensitive areas, significant open space, trees, air, water quality, and healthy wildlife habitat, knowing that a healthy environment is critical to human health".
- Proposed Land Use Element Comprehensive Plan Policy LU-1.7.1 states "open space to preserve environmentally sensitive areas, including those that protect and enhance the City's wetlands and receiving water bodies where regulatory measures alone are insufficient".
- Comprehensive Plan Natural Environment Sub-Element Goal 15 "Protect and enhance unique, valuable and critical plants and wildlife".
- Comprehensive Plan Natural Environment Sub-Element Objective 15.1 "Protect wetlands from encroachment and degradation and encourage wetland restoration".
- Comprehensive Plan Natural Environment Sub-Element Objective 15.2 "Protect streams from encroachment and degradation and encourage stream restoration".
- Comprehensive Plan Natural Environment Sub-Element Policy LU-15.3.6 "Designate and protect fish and wildlife habitats of importance including (c) habitat for great blue herons and (f) riparian corridors".

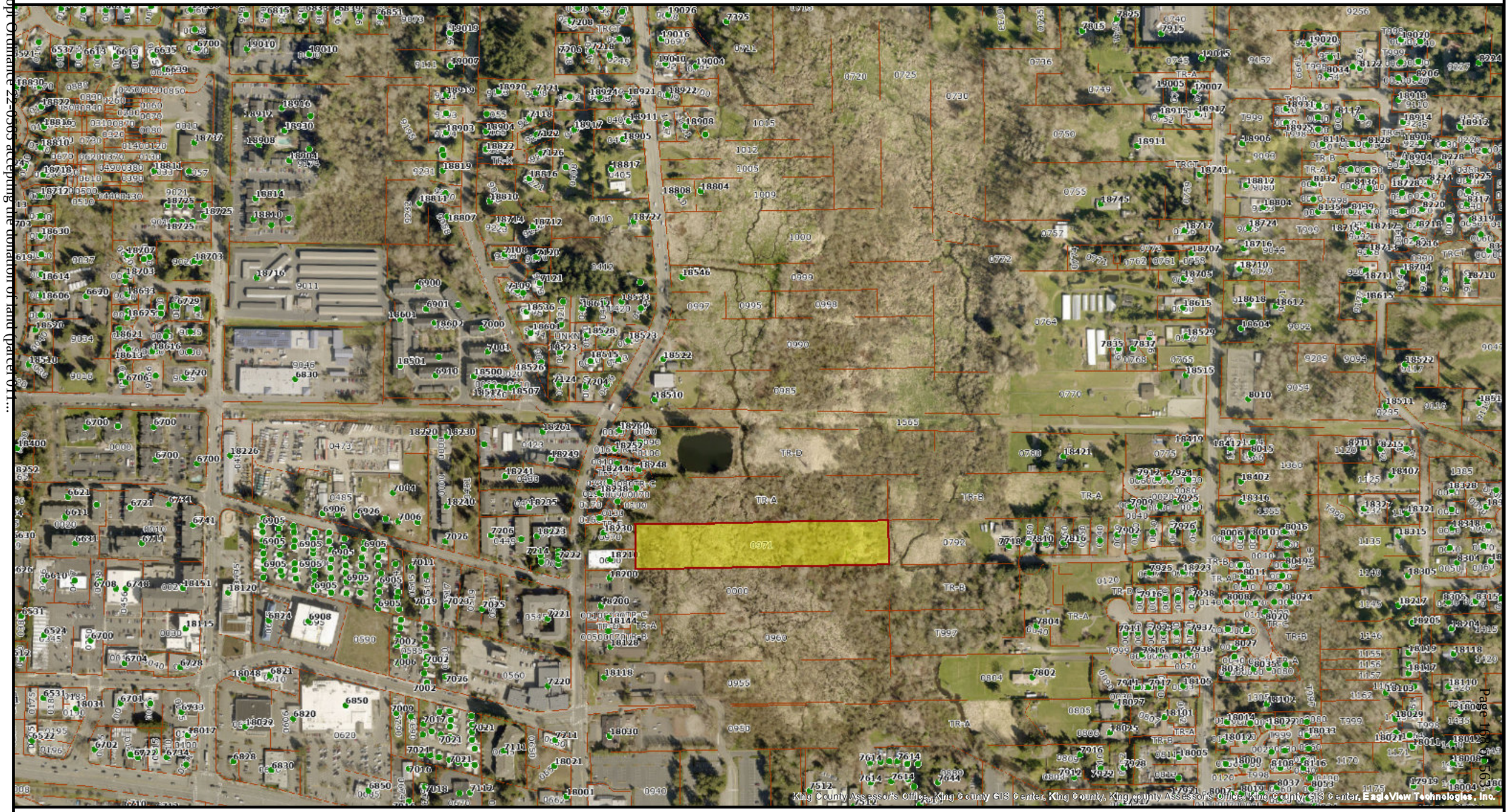
- Comprehensive Plan Shoreline Sub-Element Goal 21.2 "Ensure preservation of unique and non-renewable natural resources and ensure conservation of renewable natural resources for the benefit of existing and future generations and the public interest".
- Comprehensive Plan Shoreline Sub-Element Policy LU21.2.1 "Shorelines and shorelands that are of unique or valuable natural character should be acquired and preserved wherever feasible"
- Comprehensive Plan Shoreline Sub-Element Goal 21.5 "Kenmore shall ensure protection of critical freshwater habitat consistent with Kenmore critical area regulations for fish and wildlife habitat of importance".
- Comprehensive Plan Surface Water Element Objective SW-1.2 "Protect, maintain, enhance and restore natural surface water systems".
- Comprehensive Plan Park, Recreation and Open Space Element Objective P-3.1 "Protect environmentally sensitive critical areas in parks and open spaces and provide opportunities for habitat restoration, enhancement and public access".

FISCAL CONSIDERATION: The City will pay the deed recording costs (estimated to be $210.00) and the cost of Title Insurance (estimated to be $765).

COUNCIL GOAL/BUDGET OBJECTIVE BEING ADDRESSED: **Council Priority #2:** Develop a Kenmore Climate Plan and promote Environmental Stewardship, including water, air, forest, and habitat restoration

King County

Attachment #1



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Date: 10/7/2022

N

King County

Adopt Ordinance 22-0003 accepting the donation of land (parcel 01...

WHEN RECORDED RETURN TO

Name: de Vrieze | Carney, PLLC ATTN: JMH
Address: 3909 California Ave SW
City, State, Zip: Seattle, WA 98116-3705

Quit Claim Deed

Reference # (If Applicable)
Grantor (Seller) (1) Seattle Audubon Society
Grantee (Buyer) (1) City of Kenmore
Legal Description (abbreviated): Ptn Lot 2 Short Plat No 676066 rec no 751280565 Tax account No.: 011410 0971

Assessor's Tax Parcel ID#:

THE GRANTOR, Seattle Audubon Society, A Washington nonprofit corporation

for and in consideration of a gift/donation

conveys and quit claims to GRANTEE, City Of Kenmore, a Washington Municipality

the following described real estate, situated in the County of King, State of Washington, together with all after acquired title of the grantor(s) therein:

Parcel A:

Lot 2 of King County Short Plat No. 676066, as recorded under Recording Number 7612080565, records of King County, Washington;

EXCEPT the West 200 feet thereof as measured along the South line thereof.

Parcel B:

Easement for ingress, egress and parking as more particularly set forth in that certain Statutory Warranty Deed recorded under Recording Number 8904250651, Records of King County Washington.

Subject to: All covenants, restrictions, agreements and other obligations set forth in the Special Warranty Deed dated April 10, 1989 as recorded April 25, 1989 under King County Recording number 8904250651.

Dated: September _____, 2022.

Seattle Audubon Society

_____
By:
Its:

STATE OF WASHINGTON)
) ss.

COUNTY OF KING)

On this _____ day of September, 2022, before me, the undersigned, a Notary Public in and for the State of Washington, duly commissioned and sworn, personally appeared _____ , to me known to be the _____of Seattle Audubon Society, the nonprofit corporation that executed the within and foregoing instrument, and acknowledged the said instrument to be the free and voluntary act and deed of said corporation, for the uses and purposes therein mentioned, and on oath stated that he/she was authorized to execute the said instrument and that the seal affixed, if any, is the corporate seal of said corporation.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal the day and year first above written.

_____
Print Name:_____
Notary Public in and for the State of Washington,
residing at _____
My Commission expires:_____

Accepted By:
City of Kenmore

_____
By:
Its:

STATE OF WASHINGTON)
) ss.
COUNTY OF)

On this _____ day of September, 2022, before me, the undersigned, a Notary Public in and for the State of Washington, duly commissioned and sworn, personally appeared _____ , to me known to be the _____of the City of Kenmore, the municipality, that executed the within and foregoing instrument, and acknowledged the said instrument to be the free and voluntary act and deed of said municipality, for the uses and purposes therein mentioned, and on oath stated that he/she was authorized to execute the said instrument and that the seal affixed, if any, is the corporate seal of said corporation.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal the day and year first above written.

_____
Print Name:_____
Notary Public in and for the State of Washington,
residing at _____
My Commission expires:_____

CITY OF KENMORE
WASHINGTON

ORDINANCE NO. 22-0565

AN ORDINANCE OF THE CITY OF KENMORE, WASHINGTON, ACCEPTING REAL PROPERTY DONATED TO THE CITY BY THE SEATTLE AUDOBON SOCIETY; AND ESTABLISHING AN EFFECTIVE DATE

WHEREAS, the City of Kenmore is a code city operating under Title 35A RCW, among other laws; and

WHEREAS, RCW 35.21.100, RCW 35A.11.040 and Ordinance No. 19-0492 authorize the City Council to accept donations of property, including real property, with a value of $10,000 or more by ordinance, and to acknowledge and accept any lawful terms or conditions associated with the donation; and

WHEREAS, the Seattle Audobon Society wishes to donate to the City a 4.16-acre vacant parcel of real property, having Tax Parcel No. 011410-0971 and as legally described on Exhibit A, attached hereto and incorporated by this reference, together with a related easement for ingress, egress and parking (the "Real Property"), on the condition that the City pay the recording and title insurance costs; and

WHEREAS, the Real Property is subject to certain covenants, which restrict the use of the Real Property to a wildlife preserve/open space, among other things (the "Covenants"); and

WHEREAS, Ordinance No. 19-0492 provides that donations should only be accepted by the City when the donation's purpose is consistent with the City's adopted goals and objectives, and is in the best interests of the public; and

WHEREAS, the City's ownership of the Real Property would be consistent with many City goals and objectives related to the preservation and protection of open space and wildlife habitat, including but not limited to the Proposed Comprehensive Plan 20 Year Vision Statement, Proposed Land Use Element Comprehensive Plan Policy LU-1.7.1, Comprehensive Plan Natural Environment Sub-Element Goal 15, Comprehensive Plan Natural Environment Sub-Element Objective 15.1, Comprehensive Plan Natural Environment Sub-Element Objective 15.2, Comprehensive Plan Natural Environment Sub-Element Policy LU-15.3.6, Comprehensive Plan Shoreline Sub-Element Goal 21.2, Comprehensive Plan Shoreline Sub-Element Policy LU 21.2.1, Comprehensive Plan Shoreline Sub-Element Goal 21.5, Comprehensive Plan Surface Water Element Objective SW-1.2, and Comprehensive Plan Park, Recreation and Open Space Element Objective P-3.1; and

WHEREAS, the City Council finds and determines that the acceptance of the donation of the Real Property from the Seattle Audobon Society, subject to the Covenants and the conditions stated by the donor, is in the public interest and in the best interests of the City, its residents and other members of the public;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF KENMORE, WASHINGTON ORDAINS AS FOLLOWS:

Section 1. Acceptance of Donated Real Property. The City Council hereby accepts the donation of the Real Property, subject to the Covenants, from the Seattle Audobon Society, including the condition that the City pay the recording and title insurance costs. The City Manager is authorized to execute all documents and take all actions necessary to accomplish the donation of the Real Property and transfer of the Real Property to the City.

Section 2. Severability. If any section, sentence, clause or phrase of this Ordinance is held to be unconstitutional, unlawful or invalid by a court of competent jurisdiction, such unconstitutionality, unlawfulness or invalidity shall not affect the constitutionality, lawfulness or validity of any other section, sentence, clause or phrase of this Ordinance.

Section 3. Effective Date. This Ordinance shall be published in the official newspaper of the City, and shall take effect and be in full force five (5) days after the date of the publication.

PASSED BY THE CITY COUNCIL AT A REGULAR MEETING THEREOF ON THE ___ DAY OF OCTOBER, 2022.

CITY OF KENMORE

_____
Nigel Herbig, Mayor

ATTEST/AUTHENTICATED:

_____
Anastasiya Warhol, City Clerk

Approved as to form:

_____
Dawn Reitan, City Attorney

FILED WITH THE CITY CLERK:
PASSED BY THE CITY COUNCIL:
ORDINANCE NO.:
DATE OF PUBLICATION:
EFFECTIVE DATE:

EXHIBIT A

LEGAL DESCRIPTION OF DONATED REAL PROPERTY

Parcel A:

Lot 2 of King County Short Plat No. 676066, as recorded under Recording Number 7612080565, records of King County, Washington;

EXCEPT the West 200 feet thereof as measured along the South line thereof.

Parcel B:

Easement for ingress, egress and parking as more particularly set forth in that certain Statutory Warranty Deed recorded under Recording Number 8904250651, Records of King County Washington.

Subject to: All covenants, restrictions, agreements and other obligations set forth in the Special Warranty Deed dated April 10, 1989 as recorded April 25, 1989 under King County Recording number 8904250651.

All situated in King County, Washington.

CITY OF KENMORE
WASHINGTON

ORDINANCE NO. 19-0492

AN ORDINANCE OF THE CITY COUNCIL OF KENMORE, WASHINGTON, ADOPTING THE CITY OF KENMORE DONATION AND GIFT ACCEPTANCE POLICY.

WHEREAS, the City of Kenmore does not have a policy in place regarding the timely processing of small donations; and

WHEREAS, the City Council wishes to work in an orderly and efficient manner; and

WHEREAS, the City Manager is capable of approving small donations in an expedited and efficient manner, and the City Council desires to delegate and authorize the City Manager to accept and process such donations;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF KENMORE, WASHINGTON ORDAINS AS FOLLOWS:

Section 1. Policy Adopted. The City Council approves and adopts the City of Kenmore Donation and Gift Acceptance Policy, as set forth in Exhibit A, attached hereto and incorporated by this reference.

Section 2. Effective Date. This Ordinance shall be published in the official newspaper of the City, and shall take effect and be in full force five (5) days after the date of the publication.

PASSED BY THE CITY COUNCIL AT A REGULAR MEETING THEREOF ON THE 17th DAY OF June, 2019.

CITY OF KENMORE

David Baker, Mayor

ATTEST/AUTHENTICATED:

Kelly M. Chelin, City Clerk

Approved as to form:

Dawn Reitan, City Attorney

FILED WITH THE CITY CLERK: 6/17/19
PASSED BY THE CITY COUNCIL: 6/17/19
ORDINANCE NO.: 19-0492
DATE OF PUBLICATION: 6/20/19
EFFECTIVE DATE: 6/25/19

Exhibit A

City of Kenmore
Donation and Gift Acceptance Policy

Purpose

The purpose of this policy is to set forth a process and procedures through which the City can accept donations pursuant to RCW 35A.11.040 and RCW 35.21.100 in a timely and efficient manner.

Definitions

Donation(s) or Gift(s) – For purposes of this policy is defined as any monetary or nonmonetary gift, grant, devise or bequest to the city of Kenmore.

Authority

The City Council hereby authorizes the City Manager, or designee, to accept and approve donations to the City that:

1. Are consistent with City interests as defined in this policy;
2. Do not exceed ten thousand dollars ($10,000) in value; and
3. Meet the City's code of ethics.

If a donation exceeds ten thousand dollars ($10,000) in value, the Council retains the authority to accept and approve donations by way of ordinance.

City Interests

Donations should only be accepted when they have a purpose consistent with the City's adopted goals and objectives and are in the best interests of the public. The City must always consider the public and how the donation or any conditions attached to the donation will affect the public. All applicable laws shall be followed when accepting donations.

Accounting

The City of Kenmore finance department is responsible for depositing and administration of any donation to the City. If a donation has any restrictions attached to its use the department will be responsible for tracking use of said donation and ensuring that it is used according to the conditions of acceptance. Restricted donations or donations given for a particular purpose, if accepted, shall be deposited in the fund most closely corresponding to the purpose stated by the donor. If no such fund exists, Council may establish, by resolution, an appropriate new fund. If no terms or conditions are attached to the donation, the City may expend or use it for any municipal purpose. The finance director is authorized to establish administrative rules or guidelines to implement this policy.

Rejection of Donations

The City reserves the right to reject any donations or gifts offered to the City if they are not in the best interest of the City or the public.

City Council Business Agenda Item
City of Kenmore, WA

Subject/Topic: Rescinding local emergency declaration, emergency proclamations and resolutions issued under COVID-19 pandemic

Due to status of COVID-19, it is necessary to officially rescind the local emergency declaration and emergency proclamations still in effect, and resolutions ratifying the same.

Proposed Council Action/Motion:
Move to adopt Resolution No. 22-391 ratifying Proclamation 22-03.1 which terminates and rescinds the Covid-19 local emergency declaration and remaining Emergency Proclamations 20-02 et seq., and 20-05 et seq., and repealing Resolution Nos. 20-337, 20-344, and 20-346

For Council Meeting Agenda of: October 24, 2022

Department: City Manager

Prepared by: Dawn Reitan, City Attorney

	Initial & Date
Approved by Department Head:	
Approved by City Attorney:	DR 10/14/22
Approved by Finance Director:	
Approved by City Manager:	

Exhibits/Attachments:

1. Proclamation 22—03.1: Terminating and Rescinding the March 5, 2020 COVID-19 Pandemic Declaration of Local Emergency, and Emergency Proclamations 20-02 et seq., and 20-05 et seq.
2. Resolution 22-391: Ratifying Proclamation 22-03.1 which terminates and rescinds local emergency and Emergency Proclamations 20-02 et seq., and 20-05 et seq.

The outbreak of the novel coronavirus (COVID-19) created a public health emergency in Washington State and around the world. The first proclamation of a State of Emergency due to COVID-19 was issued by the Washington State Governor on February 29, 2020.

The Kenmore City Manager issued the City of Kenmore Proclamation on March 5, 2020, declaring a local emergency due to the COVID-19 pandemic and utilizing emergency powers. Pursuant to said emergency powers, the City Manager issued the following Covid-19 Pandemic and Public Health Emergency Rules (Emergency Proclamations):

- Emergency Proclamation 20-02, et. seq., adopting Pandemic & Public Health Response for operations during the emergency
- Emergency Proclamation 20-03, et seq., adopting a temporary moratorium on residential evictions
- Emergency Proclamation 20-04 et seq., suspending Chapter 8.50 KMC, the City's Plastic Bag Policy
- Emergency Proclamation 20-05 et seq., suspending in-person rules
- Emergency Proclamation 20-06 et seq., adopting a temporary moratorium on small business/nonprofit tenant evictions
- Emergency Proclamation 20-07, adopting face covering rules issued by the Public Health – Seattle & King County Local

During 2020-2021, the City Council adopted the following resolutions/ordinances ratifying the above referenced COVID-19 emergency proclamations to protect the public health, safety and welfare:

- Resolution Nos. 20-336, 20-337, 20-338, 20-339, 20-340, 20-342, 20-343, 20-344, 20-345, 20-346, 20-347, 20-350, 20-351
- Ordinance Nos. 21-0525, 21-0536

In summer of 2021, as the pandemic evolved and public health guidance was updated, certain Emergency Proclamations were no longer necessary. Accordingly, in August 2021, the City Manager issued Emergency Proclamation 21-01 and the City Council adopted Resolution No. 21-369 which terminated and rescinded the following Emergency Proclamations:

- Emergency Proclamation 20-04 et seq., suspending Chapter 8.50 KMC, the City's Plastic Bag Policy;
- Emergency Proclamation 20-06 et seq., imposing a temporary moratorium on small business/nonprofit tenant evictions; and
- Emergency Proclamation 20-07, incorporating May 11, 2020 Public Health Face Covering Directive issued by Public Health – Seattle & King County

On January 15, 2022, the temporary moratorium on residential evictions adopted under Emergency Proclamation 20-03, et. seq., and Ordinance 21-0525, as amended by Ordinance No. 21-0536, officially expired and ceased to be in effect.

In September of 2022, President Biden announced that the COVID-19 pandemic was over. In addition, Governor Inslee announced the upcoming rescission of the COVID-19 state of emergency and all related emergency proclamations by October 31, 2022.

The City Manager executed attached Proclamation 22-03.1 (Ex. 1), which officially terminates and rescinds the March 5, 2020, declaration of local emergency and all remaining Emergency Proclamations in effect that were issued pursuant to the COVID-19 pandemic. The proposed resolution (Ex. 2) ratifies the termination and rescission of the local emergency and remaining Emergency Proclamations, and repeals Resolution Nos. 20-337, 20-344, and 20-346.

FISCAL CONSIDERATION:
There is no fiscal consideration to these actions.

COUNCIL GOAL/BUDGET OBJECTIVE BEING ADDRESSED:
Goal #4: Respond to the Pandemic. The purpose of these actions are to help the City update its response to the COVID-19 pandemic and to provide clarity and consistency with State and County actions.

City of Kenmore
Proclamation 22-03.1

Proclamation Terminating and Rescinding the March 5, 2020 COVID-19 Pandemic Declaration of Local Emergency and Emergency Proclamations & Rules Nos. 20-02 et seq. & 20-05 et seq.

WHEREAS, in early 2020 the novel coronavirus (COVID-19), and its rapid progression in Washington state endangered the life and health of its people as well as the economy of the state; and

WHEREAS, on February 29, 2020, the Governor of the State of Washington proclaimed a State of Emergency due to COVID-19 and adopted numerous COVID-19 emergency proclamations to protect the health and welfare of Washington state residents; and

WHEREAS, on March 5, 2020, the City Manager issued an Emergency Proclamation declaring a local emergency and utilizing emergency powers authorized under state law due to the COVID-19 pandemic, to protect the public health, safety and welfare; and

WHEREAS, pursuant to said emergency powers, the City Manager issued the following Covid-19 Pandemic and Public Health Emergency Rules (Emergency Proclamations):

- Emergency Proclamation 20-02, et. seq., adopting Pandemic & Public Health Response for operations during the emergency
- Emergency Proclamation 20-03, et seq., adopting a temporary moratorium on residential evictions
- Emergency Proclamation 20-04 et seq., suspending Chapter 8.50 KMC, the City's Plastic Bag Policy
- Emergency Proclamation 20-05 et seq., suspending in-person rules
- Emergency Proclamation 20-06 et seq., adopting a temporary moratorium on small business/nonprofit tenant evictions
- Emergency Proclamation 20-07, adopting face covering rules issued by the Public Health – Seattle & King County Local

WHEREAS, the City Council adopted several resolutions/ordinances ratifying the above referenced COVID-19 emergency proclamations to protect the public health, safety and welfare; and

WHEREAS, in August of 2021, the City Manager adopted Proclamation & Issuance of Emergency Rule 21-01, which terminated and rescinded the following Emergency Proclamations to be consistent with public health directives and state emergency proclamations relating to the status of COVID-19:

- Rescinded: Emergency Proclamation 20-04 et seq., suspending Chapter 8.50 KMC, the City's Plastic Bag Policy;
- Rescinded: Emergency Proclamation 20-06 et seq., adopting temporary moratorium on small business/nonprofit tenant evictions;
- Rescinded: Emergency Proclamation 20-07, incorporating May 11, 2020 Public Health Face Covering Directive issued by the Public Health – Seattle & King County Local

WHEREAS, on August 2, 2021, the City Council adopted Resolution 21-369, which also repealed and rescinded Emergency Proclamations 20-04 et seq., 20-06 et seq., and 20-07 et seq., as described above; and

WHEREAS, on January 15, 2022, the temporary moratorium on residential evictions adopted under Emergency Proclamation 20-03, et. seq., and Ordinance 21-0525, as amended by Ordinance No. 21-0536, officially expired and ceased to be in effect; and

WHEREAS, approximately 31 months after the declared COVID-19 public emergency, in September of 2022, President Biden announced that the COVID-19 pandemic was over; and

WHEREAS, in September of 2022, Governor Inslee announced the upcoming rescission of the COVID-19 state of emergency and all related emergency proclamations by October 31, 2022; and

WHEREAS, the City Manager desires to officially terminate and rescind the declaration of local emergency and all remaining Emergency Proclamations issued pursuant to the COVID-19 pandemic;

NOW, THEREFORE, THE CITY MANAGER OF THE CITY OF KENMORE, WASHINGTON, HEREBY PROCLAIMS AS FOLLOWS:

1. Recitals. The recitals set forth above, which are incorporated herein by reference, are adopted as findings in support of the adoption of this proclamation.

2. Termination and Rescission of Local Emergency Declaration: The City Manager hereby terminates and rescinds the Emergency Proclamation adopted on March 5, 2020, declaring a Local Emergency due to the COVID-19 pandemic.

3. Terminated and Rescinded. The City Manager hereby terminates and rescinds Emergency Proclamation 20-02 et seq., Pandemic & Public Health Response.

4. Terminated and Rescinded. The City Manager hereby terminates and rescinds Emergency Proclamation 20-05 et seq., Suspension of In-Person Rules.

5. Effective date. This proclamation shall be in full force and effect upon signature of the City Manager. The proclamation shall be ratified by the City Council at the earliest practicable time.

Dated this ___ day of _____, 2022.

Signed _____
Rob Karlinsey, City Manager

Attested _____
Michelle Kang, Deputy City Clerk

Date _____

CITY OF KENMORE
WASHINGTON
RESOLUTION NO. 22-391

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KENMORE, WASHINGTON, RATIFYING PROCLAMATION 22-03.1 WHICH TERMINATES AND RESCINDS THE COVID-19 PANDEMIC LOCAL EMERGENCY DECLARATION AND EMERGENCY PROCLAMATIONS AND RULES NOS. 20-02 ET SEQ., AND 20-05 ET SEQ.; AND REPEALING RESOLUTION NOS. 20-337, 20-344, AND 20-346

WHEREAS, in early 2020 the novel coronavirus (COVID-19), and its rapid progression in Washington state endangered the life and health of its people as well as the economy of the state; and

WHEREAS, on February 29, 2020, the Governor of the State of Washington proclaimed a State of Emergency due to COVID-19 and adopted numerous COVID-19 emergency proclamations to protect the health and welfare of Washington state residents; and

WHEREAS, on March 5, 2020, the City Manager issued an Emergency Proclamation declaring a local emergency and utilizing emergency powers authorized under state law due to the COVID-19 pandemic, to protect the public health, safety and welfare; and

WHEREAS, pursuant to said emergency powers, the City Manager issued the following Covid-19 Pandemic and Public Health Emergency Rules (Emergency Proclamations):

- Emergency Proclamation 20-02, et. seq., adopting "Pandemic & Public Health Response" for operations during the emergency
- Emergency Proclamation 20-03, et seq., adopting a temporary moratorium on residential evictions
- Emergency Proclamation 20-04 et seq., suspending Chapter 8.50 KMC, the City's Plastic Bag Policy
- Emergency Proclamation 20-05 et seq., suspending in-person rules
- Emergency Proclamation 20-06 et seq., adopting a temporary moratorium on small business/nonprofit tenant evictions
- Emergency Proclamation 20-07, adopting face covering rules issued by the Public Health – Seattle & King County Local; and

WHEREAS, the City Council adopted the following resolutions/ordinances ratifying the above referenced COVID-19 emergency proclamations to protect the public health, safety and welfare:

- Resolution Nos. 20-336, 20-337, 20-338, 20-339, 20-340, 20-342, 20-343, 20-344, 20-345, 20-346, 20-347, 20-350, 20-351
- Ordinance Nos. 21-0525, 21-0536

WHEREAS, in August of 2021, the City Manager adopted Emergency Proclamation 21-01, which terminated and rescinded the following Emergency Proclamations to be consistent with public health directives and state emergency proclamations relating to COVID-19:

- Rescinded: Emergency Proclamation 20-04 et seq., suspending Chapter 8.50 KMC, the City's Plastic Bag Policy;
- Rescinded: Emergency Proclamation 20-06 et seq., adopting temporary moratorium on small business/nonprofit tenant evictions;
- Rescinded: Emergency Proclamation 20-07, incorporating May 11, 2020 Public Health Face Covering Directive issued by the Public Health – Seattle & King County Local

WHEREAS, on August 2, 2021, the City Council adopted Resolution No. 21-369, which repealed the Council's ratification of Emergency Proclamations 20-04 et seq., 20-06 et seq., and 20-07 et seq., and repealed Resolution Nos. 20-338, 20-339, 20-342, and 20-347; and

WHEREAS, on January 15, 2022, the temporary moratorium on residential evictions adopted under Emergency Proclamation 20-03, et. seq., and Ordinance 21-0525, as amended by Ordinance No. 21-0536, officially expired and ceased to be in effect; and

WHEREAS, approximately 30 months after the declared COVID-19 public health emergency, in September of 2022, President Biden declared that the COVID-19 pandemic was over; and

WHEREAS, in September of 2022, Governor Inslee announced the upcoming rescission of the COVID-19 State of Emergency and all related emergency proclamations by October 31, 2022; and

WHEREAS, the City Council desires to ratify the City's Manager's Proclamation 22-03.1 terminating and rescinding the declaration of local emergency and all remaining Emergency Proclamations issued pursuant to the COVID-19 pandemic still in effect, and repeal resolutions ratifying the same;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF KENMORE, WASHINGTON, DOES RESOLVE AS FOLLOWS:

Section 1. Findings. The recitals set forth above, which are incorporated herein by reference, are adopted as findings in support of the adoption of this resolution.

Section 2. Ratification. The City Council hereby ratifies Proclamation 22-03.1, which terminates and rescinds:

1) the March 5, 2020, Local Emergency Declaration;
2) Emergency Proclamation 20-02 et seq., Pandemic & Public Health Response; and
3) Emergency Proclamation 20-05, et seq., Suspension of in-person rules.

Section 4. Repealer. The City Council hereby repeals Resolution Nos. 20-337, 20-344, 20-346.

ADOPTED by the City Council of the City of Kenmore, Washington, this ___ day of _____ 2022.

CITY OF KENMORE

_____
Nigel Herbig, Mayor

ATTEST/AUTHENTICATED:

_____
Michelle Kang, Deputy City Clerk

RESOLUTION NO. 22-391

City Council Consent Agenda Item
City of Kenmore, WA

Subject/Topic:
Property on 61ST AVE NE south of NE 185TH ST.

For Council Meeting Agenda of: October 24, 2022

Department: Public Works

Prepared by: Richard Sawyer, Environmental Services Manager

Proposed Council Action/Motion:
Authorize the City Manager to execute a Purchase and Sale Agreement with the owner of parcel 112604-9107 located on 61ST AVE NE south of NE 185TH St for the purchase price of $49,000 plus closing costs.

	Initial & Date
Approved by Department Head:	**RS**
Approved by City Attorney:	NA
Approved by Finance Director:	**LS**
Approved by City Manager:	**RK**

Exhibits/Attachments: Property Map

INFORMATION/BACKGROUND:

Parcel 112604-9107, which is located on 61ST AVE NE just south of NE 185TH ST, is currently for sale for $49,000 plus closing costs. The property is currently appraised by King County for $68,000.

The 13,421 square foot (0.31-acre) property is bordered on its west side by 61ST AVE NE and 80-feet of Tributary 0056. It rises steeply to the east for approximately 170 feet. The property is currently undeveloped.

Currently, the properties along the east side of 61ST AVE NE between NE 182ND ST and NE 190TH ST border the back edge of the sidewalk making access to the road embankment, supporting infrastructure and sidewalk difficult. Low-cost options to purchase property along this section provide a strategic opportunity to prepare for future road, sidewalk and stream projects. Recently, comparable land acquisition costs required for a culvert project within this stretch of 61ST ranged from $18 to $110 per square foot (including consultant and legal fees). This offer results in a cost of approximately $3.73 per square foot and the property includes the entire stream buffer.

The City currently has grant funds to conduct habitat restoration along this corridor, which may include land acquisition costs as needed. The grant could cover 10-20% of this property acquisition. The site would be a candidate for restoration work along with other properties acquired through this grant.

Additional funding may also come from conservation futures grant funds that the City may apply for in January 2023. This grant can provide up to 50% of the total land acquisition cost and the City may apply retroactively for up to 2-years after purchasing eligible property.

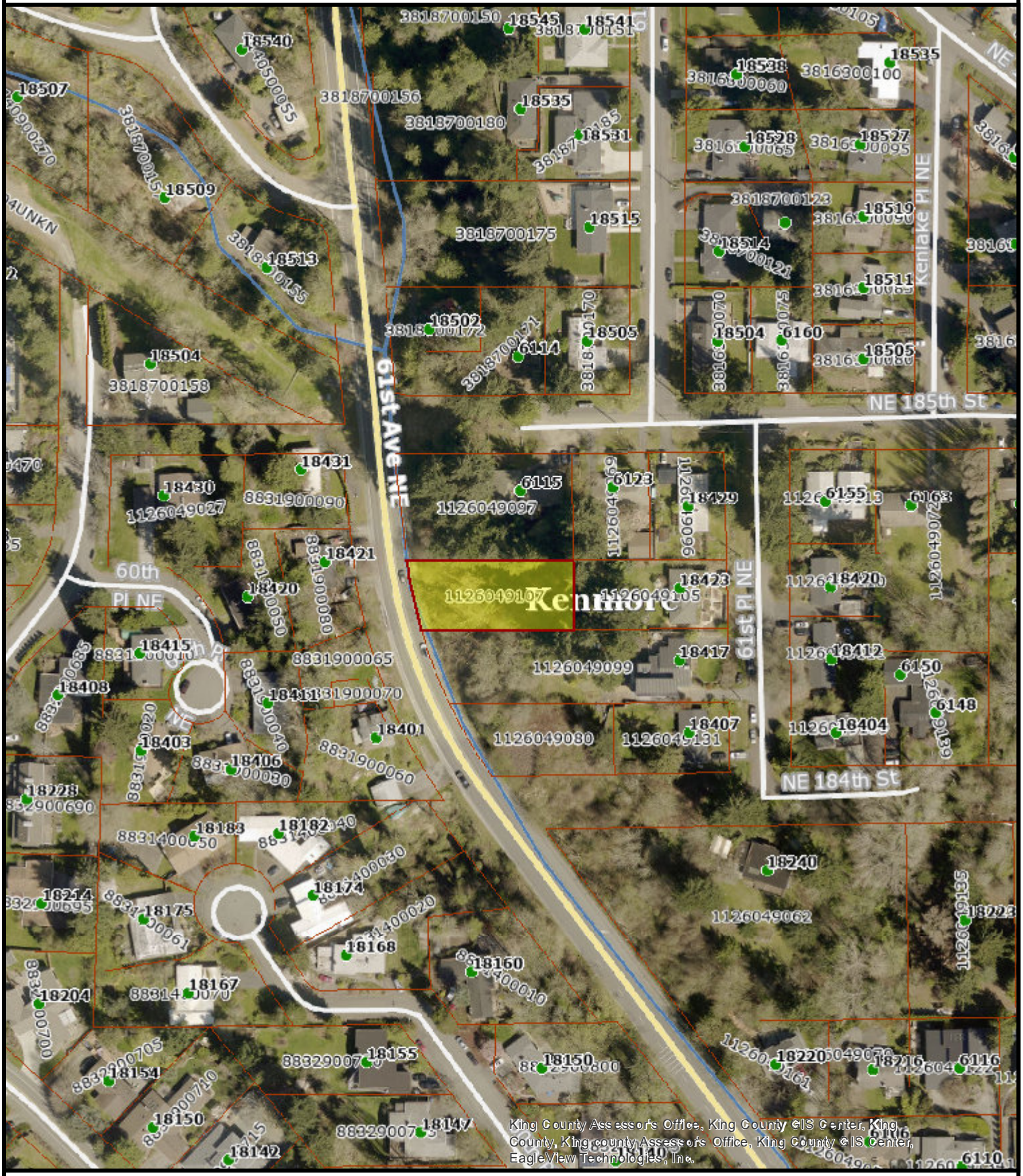
A map of the property and King County Assessor's Property Detail (downloaded from Parcel Viewer) is attached.

FISCAL CONSIDERATION:

Funds will be provided by the surface water management fund. Reimbursements from grants may include $5,000-$10,000 from the Move Ahead Washington grant and up to $25,000 through a King County Conservation Futures grant in 2023.

COUNCIL GOAL/BUDGET OBJECTIVE BEING ADDRESSED:

Council's 2021-2022 Priority #2 "Develop a Kenmore Climate Plan and promote Environmental Stewardship, including water, air, forest, and habitat restoration."



The information included on this map has been compiled by King County staff from a variety of sources and is subject to change without notice. King County makes no representations or warranties, express or implied, as to accuracy, completeness, timeliness, or rights to the use of such information. This document is not intended for use as a survey product. King County shall not be liable for any general, special, indirect, incidental, or consequential damages including, but not limited to, lost revenues or lost profits resulting from the use or misuse of the information contained on this map. Any sale of this map or information on this map is prohibited except by written permission of King County.

Date: 10/17/2022

N

King County

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King County Department of Assessments
Setting values, serving the community, and promoting fairness and equity.
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Department of Assessments
201 South Jackson Street, Room 708
Seattle, WA 98104
Office Hours: Mon - Fri 8:30 a.m. to 4:30 p.m.
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PARCEL DATA

Parcel	112604-9107	**Jurisdiction**	KENMORE
Name	JEFF THOMPSON	**Levy Code**	1442
Site Address		**Property Type**	R
Residential Area	004-004 (NW Appraisal District)	**Plat Block / Building Number**	
Property Name		**Plat Lot / Unit Number**	
		Quarter-Section-Township-Range	NW-11-26-4

Legal Description
BEG AT PT 547.95 FT W & 150.98 FT S OF N 1/4 COR OF GL 3 TH S 78.66 FT TH W 330 FT M/L TO ELY LN OF 61ST AVE NE TH NLY ALG ELY LN 85 FT M/L TO PT W OF BEG TH E 350.80 FT TO BEG LESS E 170 FT
PLat Block:
Plat Lot:

LAND DATA

Highest & Best Use As If Vacant	SINGLE FAMILY	**Percentage Unusable**	
Highest & Best Use As Improved	(unknown)	**Restrictive Size Shape**	NO
Present Use	Vacant(Single-family)	**Zoning**	R6
Land SqFt	13,421	**Water**	WATER DISTRICT
Acres	0.31	**Sewer/Septic**	PUBLIC
		Road Access	PUBLIC
		Parking	ADEQUATE
		Street Surface	PAVED

Views

Rainier	
Territorial	
Olympics	
Cascades	
Seattle Skyline	
Puget Sound	
Lake Washington	
Lake Sammamish	
Lake/River/Creek	
Other View	

Waterfront

Waterfront Location	
Waterfront Footage	0
Lot Depth Factor	0
Waterfront Bank	
Tide/Shore	
Waterfront Restricted Access	
Waterfront Access Rights	NO
Poor Quality	NO
Proximity Influence	NO

Designations

Historic Site	
Current Use	(none)
Nbr Bldg Sites	
Adjacent to Golf Fairway	NO
Adjacent to Greenbelt	NO
Other Designation	NO
Deed Restrictions	NO
Development Rights Purchased	NO
Easements	NO
Native Growth Protection Easement	NO
DNR Lease	NO

Nuisances

Topography	YES
Traffic Noise	MODERATE
Airport Noise	
Power Lines	NO
Other Nuisances	NO

Problems

Water Problems	NO
Transportation Concurrency	NO
Other Problems	NO

Environmental

Environmental	YES

Environmental Type	Information Source	Delineation study	Percentage Affected
Stream			0
LandslideHazard			0

BUILDING

TAX ROLL HISTORY

Reference Links:

- King County Tax Links
- Property Tax Advisor
- Washington State Department of Revenue (External link)
- Washington State Board of Tax Appeals (External link)
- Board of Appeals/Equalization
- Districts Report
- iMap
- Recorder's Office

Scanned images of surveys and other map documents

Notice mailing date: 10/06/2022

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Account	Valued Year	Tax Year	Omit Year	Levy Code	Appraised Land Value ($)	Appraised Imps Value ($)	Appraised Total Value ($)	New Dollars ($)	Taxable Land Value ($)	Taxable Imps Value ($)	Taxable Total Value ($)	Tax Value Reason
112604910706	2022	2023		1442	68,000	0	68,000	0	68,000	0	68,000	
112604910706	2021	2022		1442	70,000	0	70,000	0	70,000	0	70,000	
112604910706	2020	2021		1442	59,000	0	59,000	0	59,000	0	59,000	
112604910706	2019	2020		1442	59,000	0	59,000	0	59,000	0	59,000	
112604910706	2018	2019		1442	55,000	0	55,000	0	55,000	0	55,000	
112604910706	2017	2018		1442	51,000	0	51,000	0	51,000	0	51,000	
112604910706	2016	2017		1442	46,000	0	46,000	0	46,000	0	46,000	
112604910706	2015	2016		1442	127,000	0	127,000	0	127,000	0	127,000	
112604910706	2014	2015		1442	119,000	0	119,000	0	119,000	0	119,000	
112604910706	2013	2014		1442	99,000	0	99,000	0	99,000	0	99,000	
112604910706	2012	2013		1442	99,000	0	99,000	0	99,000	0	99,000	
112604910706	2011	2012		1442	99,000	0	99,000	0	99,000	0	99,000	
112604910706	2010	2011		1442	73,000	0	73,000	0	73,000	0	73,000	
112604910706	2009	2010		1442	73,000	0	73,000	0	73,000	0	73,000	
112604910706	2008	2009		1442	86,000	0	86,000	0	86,000	0	86,000	
112604910706	2007	2008		1442	77,000	0	77,000	0	77,000	0	77,000	
112604910706	2006	2007		1442	72,000	0	72,000	0	72,000	0	72,000	
112604910706	2005	2006		1442	60,000	0	60,000	0	60,000	0	60,000	
112604910706	2004	2005		1442	60,000	0	60,000	0	60,000	0	60,000	
112604910706	2003	2004		1442	58,000	0	58,000	0	58,000	0	58,000	
112604910706	2002	2003		1442	55,000	0	55,000	0	55,000	0	55,000	
112604910706	2001	2002		1442	53,000	0	53,000	0	53,000	0	53,000	
112604910706	2000	2001		1442	50,000	0	50,000	0	50,000	0	50,000	
112604910706	1999	2000		1442	73,000	0	73,000	0	73,000	0	73,000	
112604910706	1998	1999		1442	65,000	0	65,000	0	65,000	0	65,000	
112604910706	1997	1998		7530	0	0	0	0	65,000	0	65,000	
112604910706	1996	1997		7530	0	0	0	0	60,000	0	60,000	
112604910706	1995	1996		7530	0	0	0	0	60,000	0	60,000	
112604910706	1994	1995		7530	0	0	0	0	76,000	0	76,000	
112604910706	1992	1993		7530	0	0	0	0	41,300	0	41,300	
112604910706	1990	1991		7530	0	0	0	0	33,300	0	33,300	
112604910706	1988	1989		7530	0	0	0	0	22,500	0	22,500	
112604910706	1986	1987		7530	0	0	0	0	24,300	0	24,300	
112604910706	1984	1985		7530	0	0	0	0	18,500	0	18,500	
112604910706	1982	1983		7530	0	0	0	0	18,500	0	18,500	

SALES HISTORY

Excise Number	Recording Number	Document Date	Sale Price	Seller Name	Buyer Name	Instrument	Sale Reason
2957677	20181017001152	10/11/2018	$0.00	KING COUNTY FINANCE	RJ ROYAL LLC	Statutory Warranty Deed	None

REVIEW HISTORY

Tax Year	Review Number	Review Type	Appealed Value	Hearing Date	Settlement Value	Decision	Status
2009	0810090	Local Appeal	$86,000	11/12/2009	$86,000	SUSTAIN	Completed
1996	9500803	Local Appeal	$76,000	10/30/1995	$60,000	REVISE, ASSESSOR RECOMMENDED	Completed

PERMIT HISTORY

HOME IMPROVEMENT EXEMPTION

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City Council Business Agenda Item
City of Kenmore, WA

Subject/Topic:
Proposed 2023-2028 Capital Improvement Program for Parks, Transportation, Surface Water, City Facilities, and Other Public Facilities

Public Hearing on the 2023-2028 Capital Improvement Program for Parks, Transportation, Surface Water, City Facilities, and Other Public Facilities

For Council Meeting Agenda of: October 24, 2022

Departments:
City Manager, Finance and Administration, Community Development, Public Works Departments

Prepared by:
Rob Karlinsey, City Manager
Leticia Salcido, Finance and Administration Director
Debbie Bent, Community Development Director
John Vicente, Engineering Director
Richard Sawyer, Environmental Services Director

	Initial & Date
Approved by Department Head:	LS 10/13/22
Approved by City Attorney:	
Approved by Finance Director:	LS 10/13/22
Approved by City Manager:	RVR 10/14/22

Attachments/Exhibits:
Exhibit A: Proposed Capital Improvement Program
Exhibit B: Proposed Park CIP
Exhibit C: Proposed Transportation CIP
Exhibit D: Proposed Surface Water CIP
Exhibit E: Proposed City Facility CIP
Exhibit F: Transportation Impact Fees Projection
Exhibit G: REET Fund Projection
Exhibit H: Park Impact Fees Projection
Exhibit I: Strategic Opportunities Fund
Exhibit J: King County Trail and Park Levy Projection
Exhibit K: Goal CF-4 - Kenmore Comprehensive Plan
Exhibit L: Capital Facilities Plan 2022-28, Northshore School District (May 2022)

CIP Project Description Sheets for Parks, Transportation, and Surface Water

Proposed Council Action/Motion:
Review and discussion of proposed 2023-2028 Capital Improvement Program for Parks, Transportation, Surface Water, City Facilities and Other Public Facilities

Public Hearing on the 2023-2028 Capital Improvement Program for Parks, Transportation, Surface Water, and City Facilities and Other Public Facilities

INFORMATION/BACKGROUND:
A Public Hearing will be held to receive public comment on the Proposed Six -Year Capital Improvement Program (CIP) for the period 2023-2028. On October 24, 2022, the proposed CIP will be presented for the City Council's review and discussion, and this will be followed by a Public Hearing. On October 24, 2022, the City Council will be presented with Ordinance 22-0559 for potential adoption of the Proposed 2023-2028 Capital Improvement Program for Parks, Transportation, Surface Water, City Facilities and Other Public Facilities.

Some of the most significant projects included in the plan include the following:

- T35 Pavement preservation - $5 million
- T38 Lower Swamp Creek Bridge Replacement - $3.1 million
- T44 61st Ave. sidewalk replacement project - $5 million
- T252 ADA transition plan - $3 million
- SW8 190th Street Fish Passable culvert - $2.8 million
- SW17 Little Swamp Creek relocation - $6.4 million.

The complete proposed Park, Transportation, Surface Water, and Facilities Capital Improvement Program is illustrated with cash flow projections for Park Impact Fees, Transportation Impact Fees, Real Estate Excise Tax, Strategic Opportunities Fund, and the King County Trail and Park Levy. The following projects are included.

TRANSPORTATION

- T8 SR 522 West B 57th to 61st
- T27 Sidewalk Program *(Amounts for 2023-2028 were updated from 9/26/22 presentation)*
- T35 Pavement preservation program
- T 38 Lower Swamp Creek Bridge Replacement
- T41 Juanita Dr. Pedestrian & Bicycle Safety Improvements
- T42 68th Ave. Pedestrian & Bicycle Safety Improvements
- T44 61st Ave. Sidewalk Replacement Project
- T207 SR 522 Mid-block crossing
- T244 Burk-Gilman Trail/NE 175th St. Wayfinding & Connectivity
- T252 ADA transition Program
- T37 West Sammamish River Bridge Replacement
-

PARKS

- P1 Twin Springs Park Phase I
- P18 Rhododendron Park Sign Replacement *(Amounts for 2023 were updated from 9/26/22 presentation)*
- P27 ƛ̓ a x̌ʷ a d i s Park Waterfront & Natural Open Space
- P28 Log Boom Park Waterfront & mitigation
- P30 Rhododendron Park Boathouse Pavilion
- P32 Moorlands Park Athletic Field Turf Replacement *(Amounts for 2023-2028 were updated from 9/26/22 presentation)*

SURFACE WATER

- SW8 190th St. Fish Passable Culvert
- SW17 Little Swamp Creek Relocation (Phase I & II)
- SW20 Small Works Projects
- SW29 Infiltration Tank Retrofit at 61st Ave. NE/NE 196th St.
- SW34 Blueberry Creek Culverts
- SW35 Much Creek Restoration project

CITY FACILITY –

CITY FACILITY –

- F1 Public Works Shop land development
- Allocation for estimated debt service payment for note (2023-2028)

OTHER PUBLIC FACILITIES

- Adopts by reference the updated Northshore School District's Capital Facilities Plan (Ex. L) as referenced in Goal CF-4 and Policy CF-4.1.3(b) of the Kenmore Comprehensive Plan (Ex. K)

FISCAL CONSIDERATION:

The City's goal is to adopt and maintain a fiscally balanced Capital Improvement Program that can be used by staff to prioritize and pursue projects. The CIP balances City resources including Park and Transportation Impact Fees, Real Estate Excise Tax, General Fund revenues, Surface Water Utility fees, Strategic Opportunity Fund balances, grant funds, and other sources of funding. While a project may show need in future years for grant funds to complete, the project and budget is considered "balanced" and provides a tool to pursue outside funding. The CIP should be considered a programming document with the City of Kenmore adopted budget being the document that appropriates funds for project expenditures.

The updated and proposed 2023-2028 Capital Improvement Program includes 26 individual projects which total $57,269,834 over the six- year planning horizon. $27,144,424 would be programmed for the upcoming 2023-2024 biennium and, if later adopted, would be incorporated into the biennial budget. The project costs and funding sources are displayed in Exhibits A through E. Also attached are projections of Impact Fees and Real Estate Excise Tax, Strategic Opportunities Fund, and the King County Trail and Park Levy. The proposed CIP includes adoption by reference of the Northshore School District's Capital Facilities Plan, consistent with Goal CF-4 of the Comprehensive Plan.

COUNCIL GOAL/BUDGET OBJECTIVE BEING ADDRESSED:

The proposed Capital Improvement Program is consistent with Council Goals, specifically:

To focus and emphasize multimodal transportation safety in the City of Kenmore with a specific focus on pedestrian, bicycle, and other means of travel.

Implement the Sidewalk Plan

Target Zero

To implement the Walkways and Waterways projects.

To implement the Economic Development Plan, with an emphasis on the following key points:

Advance public access to water

Create a vibrant, walkable downtown

To continue to implement a Parks Improvement Plan.

CITY OF KENMORE, WASHINGTON
CAPITAL IMPROVEMENT PROGRAM
AS ADOPTED FOR THE YEARS 2023-2028

EXPENDITURES	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals
PARKS							
P 1 Twin Springs Park Phase I	$111,300	$0	$0	$0	$0	$0	$111,300
P 18 Rhododendron Park - Sign Replacement	$28,000	$0	$0	$0	$0	$0	$28,000
P 27 λ̓ a x̌ʷ a d i s Park Waterfront & Natural Open Spac	$230,000	$60,000	$60,000	$60,000	$60,000	$60,000	$530,000
P 28 Log Boom Park Waterfront Access & Mitigation	$60,000	$60,000	$50,000	$50,000	$50,000	$50,000	$320,000
P 30 Rhododendron Park Boathouse Pavilion	$23,200	$3,200	$3,200	$3,200	$0	$0	$32,800
P 32 Moorlands Athletic Field Turf Replacement	$0	$0	$30,000	$15,000	$730,000	$0	$775,000
Total Parks	**$452,500**	**$123,200**	**$143,200**	**$128,200**	**$840,000**	**$110,000**	**$1,797,100**

TRANSPORTATION							
T 8 SR 522 West B 57th to 61st	$250,000	$250,000	$1,485,000	$15,000	$0	$0	$2,000,000
T 27 Pedestrian Facilities Program	$315,000	$315,000	$315,000	$315,000	$315,000	$315,000	$1,890,000
T 35 Pavement Preservation	$1,110,000	$850,000	$1,070,000	$200,000	$1,520,000	$200,000	$4,950,000
T 38 Lower Swamp Creek Bridge Replacement	$35,000	$15,000	$225,000	$250,000	$2,525,000	$25,000	$3,075,000
T 41 Juanita Dr Pedestrian & Bicycle Safety Improvements	$687,925	$0	$0	$0	$0	$0	$687,925
T 42 68th Ave Pedestrian & Bicycle Safety Improvements	$180,745	$25,000	$25,000	$25,000	$25,000	$25,000	$305,745
T 44 61st Ave Sidewalk Replacement Project	$250,000	$275,000	$4,154,265	$240,000	$25,000	$25,000	$4,969,265
T-207 - SR 522 Mid-block crossing	$42,500	$0	$0	$0	$0	$0	$42,500
T-244 Burk-Gilman Trail/NE 175th St. Wayfinding & Connecti	$255,213	$0	$0	$0	$0	$0	$255,213
T252 ADA Transition Program	$500,000	$0	$250,000	$1,000,000	$250,000	$1,000,000	$3,000,000
T 37 West Sammamish River Bridge Replacement	$1,345,285	$36,500	$36,500	$36,500	$36,500	$181,894	$1,673,179
Total Transportation	**$4,971,668**	**$1,766,500**	**$7,560,765**	**$2,081,500**	**$4,696,500**	**$1,771,894**	**$22,848,827**

SURFACE WATER							
SW 8 190th St. Fish Passable Culvert	$2,816,250	$0	$0	$0	$0	$0	$2,816,250
SW 8 Trust Fund Loan Repayment	$81,650	$81,650	$81,650	$81,650	$81,650	$81,650	$489,900
SW 17 Little Swamp Creek Relocation (Phase 1)	$0	$0	$800,000	$814,300	$0	$0	$1,614,300
SW 17 Little Swamp Creek Relocation (Phase 2)	$0	$0	$0	$0	$165,840	$4,600,000	$4,765,840
SW 20 Small Works Projects	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$450,000
SW 29 Infiltration Tank Retrofit at 61st Ave NE/NE 196th St	$0	$0	$650,000	$0	$0	$0	$650,000
SW 34 Blueberry Creek Culverts	$50,000	$200,000	$0	$0	$0	$0	$250,000
SW 35 Muck Creek Restoration Project	$100,000	$400,000	$0	$0	$0	$0	$500,000
T 44 61st Ave Sidewalk Replacement Project	$0	$0	$30,000	$0	$0	$0	$30,000
Total Surface Water	**$3,122,900**	**$756,650**	**$1,636,650**	**$970,950**	**$322,490**	**$4,756,650**	**$11,566,290**

CITY FACILITIES							
F 1 Public Works Shop Land Acquisition & Development	$4,000,000	$10,100,000	$0	$0	$0	$0	$14,100,000
Consultant and Acquisition Costs.	$0	$0	$0	$0	$0	$0	$0
F 2 Debt Repayment	$575,604	$1,275,402	$1,276,153	$1,276,652	$1,276,903	$1,276,903	$6,957,617
Total City Facilities	**$4,575,604**	**$11,375,402**	**$1,276,153**	**$1,276,652**	**$1,276,903**	**$1,276,903**	**$21,057,617**

TOTAL EXPENDITURES	**$13,122,672**	**$14,021,752**	**$10,616,768**	**$4,457,302**	**$7,135,893**	**$7,915,447**	**$57,269,834**

CITY OF KENMORE, WASHINGTON
CAPITAL IMPROVEMENT PROGRAM
AS ADOPTED FOR THE YEARS 2023-2028

REVENUES	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals
PARKS							
Park Impact Fee Revenue	$ -	$ -	$ 30,000	$ 15,000	$ 160,000	$ -	$ 205,000
Real Estate Excise Tax (Parks)	$ 238,000	$ 20,000	$ 20,000	$ 30,000	$ 30,000	$ 30,000	$ 368,000
Strategic Opportunities Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Public Art Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -
City Swamp Creek Basin Funds	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 240,000
King County Park Levy	$ 63,200	$ 63,200	$ 53,200	$ 43,200	$ 40,000	$ 40,000	$ 302,800
WA State Appropriation	$ 111,300	$ -	$ -	$ -	$ -	$ -	$ 111,300
Sports Leagues	$ -	$ -	$ -	$ -	$ 220,000	$ -	$ 220,000
Other Grants - unsecured	$ -	$ -	$ -	$ -	$ 350,000	$ -	$ 350,000
TRANSPORTATION							
Transportation Impact Fee Revenue	$ 600,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 1,100,000
Real Estate Excise Tax (Transportation)	$2,791,379	$ 825,000	$ 730,000	$1,305,000	$1,065,000	$1,315,000	$ 8,031,379
Real Estate Excise Tax (Sammamish Bridge Replacement)	$ 798,970	$ 36,500	$ 36,500	$ 36,500	$ 36,500	$ 181,894	$ 1,126,864
Surface Water Utility Funds	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ 30,000
KAPE Funds	$ -	$ 280,000	$ 870,000	$ 150,000	$ 970,000	$ 150,000	$ 2,420,000
Connecting WA Funds	$ 296,315	$ 250,000	$1,485,000	$ 15,000	$ -	$ -	$ 2,046,315
Move Ahead WA	$ 50,000	$ 137,500	$3,087,500	$ 225,000	$ -	$ -	$ 3,500,000
WSDOT pedestrian/bike grant	$ 435,004	$ 137,500	$ 996,765	$ -	$ -	$ -	$ 1,569,269
Walkways & Waterways Bonds: Juanita and 68th Ave	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other grants or funding - unsecured	$ -	$ -	$ 225,000	$ 250,000	$2,525,000	$ 25,000	$ 3,025,000
SURFACE WATER							
Surface Water Utility Funds	$1,471,900	$ 656,650	$ 456,650	$ 320,950	$ 222,490	$4,656,650	$ 7,785,290
Surface Water General Utility Charges	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000
Reimbursement from Utilities	$ 296,000	$ -	$ -	$ -	$ -	$ -	$ 296,000
Public Works Trust Fund Loan: 190th Culvert	$ 890,000	$ -	$ -	$ -	$ -	$ -	$ 890,000
King County Flood Control District Resources	$ -	$ -	$ 380,000	$ 50,000	$ -	$ -	$ 430,000
Conservation Grant	$ 365,000	$ -	$ 390,070	$ -	$ -	$ -	$ 755,070
Other grants - unsecured	$ -	$ -	$ 309,930	$ 500,000	$ -	$ -	$ 809,930
CITY FACILITIES							
20 year Note Public Works Shop	$4,000,000	$10,100,000	$ -	$ -	$ -	$ -	$14,100,000
Surface Water Utility Funds	$ 240,603	$ 533,272	$ 533,603	$ 533,822	$ 533,933	$ 533,933	$ 2,909,166
REET	$ 251,539	$ 557,512	$ 557,857	$ 558,087	$ 558,202	$ 558,202	$ 3,041,399
Street Fund	$ 54,682	$ 121,198	$ 121,273	$ 121,323	$ 121,348	$ 121,348	$ 661,172
General Fund	$ 28,780	$ 63,420	$ 63,420	$ 63,420	$ 63,420	$ 63,420	$ 345,880
TOTAL REVENUES	**$13,122,672**	**$14,021,752**	**$10,616,768**	**$4,457,302**	**$7,135,893**	**$7,915,447**	**$57,269,834**

PARK CAPITAL PROJECTS

PARK CAPITAL IMPROVEMENT PROGRAM
PROPOSED FOR THE YEARS 2023-2028

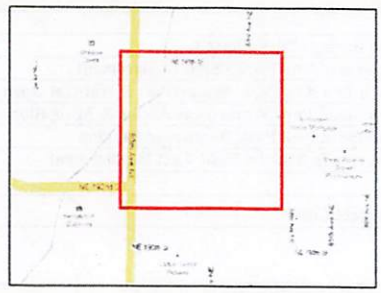
Project Description	Prior Years	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals	Future Years	Project Totals
P 1 Twin Springs Park Phase I	$ 156,712	$ 111,300	$ -	$ -	$ -	$ -	$ -	$ 111,300		$ 268,012
P 18 Rhododendron Park - Sign Replacement	$ -	$ 28,000	$ -	$ -	$ -	$ -	$ -	$ 28,000		$ 28,000
P 27 ƛ̓ a x̌ʷ a d i s Park Waterfront & Natural Open Space	$ 9,952,794	$ 230,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 530,000	$ 200,000	$ 10,682,794
P 28 Log Boom Park Waterfront Access & Mitigation	$ 5,125,942	$ 60,000	$ 60,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 320,000	$ 200,000	$ 5,645,942
P 30 Rhododendron Park Boathouse Pavilion	$ 1,813,597	$ 23,200	$ 3,200	$ 3,200	$ 3,200	$ -	$ -	$ 32,800		$ 1,846,397
P 32 Moorlands Athletic Field Turf Replacement	$ -	$ -	$ -	$ 30,000	$ 15,000	$ 730,000	$ -	$ 775,000		$ 775,000
Total Project Costs	$17,049,045	$452,500	$123,200	$143,200	$128,200	$840,000	$110,000	$1,797,100	$400,000	$19,246,145

Funding As Proposed:	Prior Years	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals	Future Years	Project Totals
Park Impact Fees	$ 881,954	$ -	$ -	$ 30,000	$ 15,000	$ 160,000	$ -	$ 205,000		$ 1,086,954
Real Estate Excise Taxes	$1,921,161	$ 238,000	$ 20,000	$ 20,000	$ 30,000	$ 30,000	$ 30,000	$ 368,000	$ 80,000	$ 2,369,161
City Public Art Fund	$ 67,442	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ 67,442
City Swamp Creek Basin Funds	$ 550,486	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 240,000	$ 160,000	$ 950,486
King County Park Levy	$ 450,130	$ 63,200	$ 63,200	$ 53,200	$ 43,200	$ 40,000	$ 40,000	$ 302,800	$ 160,000	$ 912,930
WA State Appropriation	$ 40,600	$ 111,300	$ -	$ -	$ -	$ -	$ -	$ 111,300		$ 151,900
Sports Leagues	$ -	$ -	$ -	$ -	$ -	$ 220,000	$ -	$ 220,000		$ 220,000
Other Grants - unsecured	$1,940,000	$ -	$ -	$ -	$ -	$ 350,000	$ -	$ 350,000		$ 2,290,000
Total Project Funding	$17,049,045	$452,500	$123,200	$143,200	$128,200	$840,000	$110,000	$1,797,100	$400,000	$19,246,145

City of Kenmore Capital Improvement Program

Twin Springs Park – Phase 1

Project P-1



Project Location: Brightwater Portal site east of 80th Ave NE just north of NE 192nd Street. 19228 80th Ave NE, Kenmore, WA.

Project Manager: Parks Project Manager

Project Description: Phase 1, minor improvements to open the park to the public, including construction of a maintenance path, refurbishing the existing parking lot and access at the entrance of 80th Ave/192nd and constructing a small parking pad off the entrance of 80th Ave/195th. Conducting surveys and critical areas report for future master plan phases will be added to the scope of phase 1 as the remaining budget allows.

Background: King County completed the Brightwater Portal 44 project year end 2015. On 5/23/16 the Twin Springs property (approx. 25 acres) was transferred to the City from King County. On 6/27/16 Council direction was to keep the park closed to the public pending development and implementation of an interim use plan. On 5/14/18 Council adopted the Twin Springs Park Master Plan which included a phasing plan and cost estimate for a Phase 1 trail project. The 2020 adopted Park Recreation and Open Space Plan, describes phased development to provide parking and trailhead elements that would allow the city to open the park to the public (Phase 1) for neighborhood level use. Additional improvements (Phase 2) would provide recreational elements suitable for the natural context of the park, such as opportunities for natural play, picnicking, educational opportunities, and trails as shown in the adopted Master Plan. The Capital Facilities Plan estimates $100,000 for Phase 1 in the near-term six-year CIP and $3.5m for Phases 2 and 3 in the mid-term 7-12 years.

	Exempt	DNS	EIS
Environmental Review Status:	☐	☑	☐

Due to the quantity of grading work the project is not SEPA exempt and is currently going through the SEPA review process.

Potential Project Issues: Site constrained by critical areas including wetlands and slopes. Various King County departments have conflicting requirements and desires for the site leading to several lengthy delays for negotiation of options. Potential expiration of WA State appropriation of $151,900 but the State has extended the appropriation given the COVID-19 situation.

Operations: Ongoing maintenance and operations required following construction of park improvements. Maintenance costs could include: maintenance of a parking area, park access, trash collection, fencing, mowing and other landscape costs. Annual maintenance cost estimate of $15,000 starting in 2023 depending on park opening.

City of Kenmore Capital Improvement Program

Twin Springs Park – Phase 1

Project P-1

CURRENT DOLLARS

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	Total 2023-2028	Total Project
Expenses									
Design	$ 97,707							$ -	$ 97,707
Staff Admin	$ 54,005	$ 12,000						$ 12,000	$ 66,005
Construction		$ 80,000						$ 80,000	$ 80,000
Permitting	$ 5,000							$ -	$ 5,000
Signage & Amenities		$ 19,300						$ 19,300	$ 19,300
Total	**$ 156,712**	**$ 111,300**	**$ -**	**$ -**	**$ -**			**$ 111,300**	**$ 268,012**
Revenue									
REET								$ -	$ -
Bond								$ -	$ -
Grants								$ -	$ -
WA State Appropriation	$ 40,600	$ 111,300						$ 111,300	$ 151,900
Park Impact Fund	$ 75,582	$ -						$ -	$ 75,582
Park Levy	$ 40,530							$ -	$ 40,530
Total	**$ 156,712**	**$ 111,300**	**$ -**	**$ -**	**$ -**			**$ 111,300**	**$ 268,012**

SCHEDULE

Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Feasibility																								
Permitting																								
Final Design																								
Construction																								
Signage & Amenities																								
Closeout																								

City of Kenmore Capital Improvement Program

Rhododendron Park – Sign Replacement

Project P-18

Project Location: Rhododendron Park, located at the northeast intersection of NE 170th St (Simonds Rd) and 68th Ave NE (Juanita Drive). 6910 NE 170th Street, Kenmore WA.

Project Manager: Parks Project Manager

Project Description: Replace the two aging park entry signs.

Background: The boardwalk/trail project was one of the projects approved on the November 2016 Walkways & Waterways ballot measure. The new boardwalk/trail completed in 2017 connects the existing park improvements through the wetland to the Sammamish River. The access driveway was also improved to provide additional parking.

KMC Chapter 3.50 sets out the procedures for using the One Percent for the Arts funds on public projects. These funds may be used for selection, acquisition, and installation or display of visual art. City Council reviewed and approved the art selection criteria and process, and the draft Ad-Hoc Public Art Committee charter on November 18, 2019. A design/fabrication contract was approved with Jennifer Dixon. The design process was completed in 2019 and in June 2020 Council approved the final design and fabrication contract. Public art was installed in 2022. Mitigation and monitoring completed 2018-2022.

A park master plan was adopted 3/27/06 and other improvements at the park completed to date include: 2008 Phase 1 improvements of parking lot and access improvements, new picnic shelter, great lawn renovation, relocation and new playground equipment, and landscaping; 2009 new restroom; 2010 new basketball court; 2017 new dock.

Environmental Review Status: Exempt ☐ DNS ☐ EIS ☐
SEPA not required for public park signage.

Potential Project Issues: Non anticipated.

Operations: Signage and addition of public art will slightly increase the park operations budget for long-term maintenance. Following completion of mitigation/monitoring in 2022, maintenance becomes part of on-going park maintenance and operations.

City of Kenmore Capital Improvement Program

Rhododendron Park - Sign Replacement

Project P-18

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	Total 2023-2028	Total Project
Expenses									
Design	$ -							$ -	-
Permit	$ -							$ -	-
Construction	$ -	$ 24,000						$ 24,000	24,000
Art fabrication & installation	$ -							$ -	-
Monitoring	$ -							$ -	-
Staff Admin	$ -	$ 4,000						$ 4,000	4,000
	$ -								
Total	$ -	$ 28,000	$ -	$ -	$ -	$ -	$ -	$ 28,000	$ 28,000
REET	$ -	$ 24,000						$ 24,000	24,000
BOND	$ -							$ -	-
In-lieu fees	$ -							$ -	-
REET (Staff Hrs)	$ -	$ 4,000						$ 4,000	4,000
Art Fund	$ -	$ -						$ -	-
Park Impact Fund	$ -							$ -	-
KC Park Levy	$ -							$ -	-
Total	$ -	$ 28,000	$ -	$ -	$ -			$ 28,000	$ 28,000

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Pre-Design																								
Permitting																								
Final Design																								
Sign Installation																								

City of Kenmore Capital Improvement Program

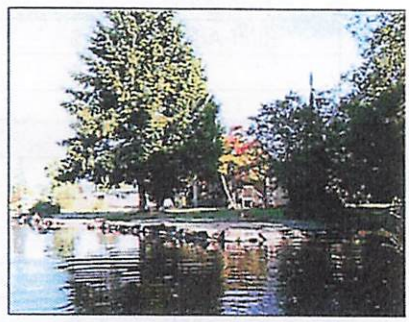
Waterfront & Natural Open Space Access Project at ƛ' a x̌w a d i s Park (pronounced Tl' awh-ah-dees)

Project P-27

Project Location: 7515 and 7353 NE 175th Street, Kenmore WA at ƛ'a x̌wadis Park (pronounced Tl' awh-ah-dees) formerly named Squire's Landing.

Project Manager: Parks Project Manager

Project Description: Enhance water access to the Sammamish River. Improvements will include new elevated walkways, trails, viewpoints as well as natural open space and other environmental enhancements. The project will also add new boating facilities including docks, ramps, and staging areas for hand-powered watercraft; parking; a restroom and public art.



Background: In 2015 a conceptual plan was developed for approximately 7 acres of Squires Landing Park to enhance public access to the Sammamish River. This project was included on the November 2016 ballot measure for Walkways & Waterways. Permits were received August 2021. The project was advertised October 5, 2021 and bids opened November 9, 2021. Strider Construction Company was Awarded Contract 21-C2670. Construction began December 21, 2021. Construction and project closeout will continue in 2023.

MDNS	EIS
☑	☐

Environmental review due to critical area and shoreline issues. SEPA issued.

Potential Project Issues: N/A

Operations: Maintenance costs related to upkeep of new facilities begin 2023. Mitigation Monitoring and maintenance begins 2023-28 through 2032 and beyond.

Waterfront & Natural Open Space Access Project at ƛ' a x̌w a d i s Park (pronounced Tl' awh-ah-dees)

Project P-27

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	Total 2023-2028	Future Years	Total Project
Expenses										
Staff Admin	$ 333,811	$ 40,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 140,000	$ 40,000	$ 513,811
Permitting	$ 147,573							$ -		$ 147,573
Design & Bid	$1,481,285							$ -		$ 1,481,285
Construction	$7,990,125	$ 150,000						$ 150,000		$ 8,140,125
Monitor-Maintain		$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 240,000	$ 160,000	$ 400,000
Total	**$ 9,952,794**	**$ 230,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**	$ 530,000	$ 200,000	$ 10,682,794
Revenue										
REET	$1,006,161	$ 190,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 290,000	$ 40,000	$ 1,336,161
Bond	$5,750,000							$ -		$ 5,750,000
Bond 1%	$ -									$ -
Public Art Fund	$ 24,083									$ 24,083
SC Basin Funds	$ 550,486	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 240,000	$ 160,000	$ 950,486
Grants	$1,940,000							$ -		$ 1,940,000
KC Trail Levy	$ 300,000							$ -		$ 300,000
Park Impact Fund	$ 382,064							$ -		$ 382,064
Total	**$ 9,952,794**	**$ 230,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**	$ 530,000	$ 200,000	$ 10,682,794

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Permitting																								
Final Design																								
Construction																								
Closeout																								
Monitoring																								

Log Boom Park Waterfront Access Project
Project P-28

Project Location: Log Boom Park (NE 175th St west of 61st Ave NE) 17415 61st Ave NE, Kenmore.

Project Manager: Parks Project Manager

Project Description: The project construction completed June 2022. This project will improve public access to Lake Washington including beach expansion, new trails and viewpoints, picnic areas, waterfront pavilion, environmental and ecological enhancements, kayak concession building, and access for hand-powered watercraft. A ribbon cutting ceremony was held August 9, 2022. With construction complete at the end of June 2022, the project moves into mitigation maintenance, monitoring and reporting.

Background: In 2015 a conceptual plan was developed for improvements at Log Boom park to enhance public access to Lake Washington. This project was included on the November 2016 ballot measure for Walkways & Waterways. Permits were received in March 2021. Project was advertised May 4, 2021 and bids opened June 9, 2021. Road Construction Northwest was Awarded Contract 21-C2669. Construction began July 26, 2021 and ended June 28, 2022.

Environmental Review Status:	Exempt	DNS	EIS
	☐	☑	☐

SEPA issued.

Potential Project Issues: N/A

Operations: Maintenance costs related to upkeep of a new facilities began July 2022. Mitigation Monitoring and maintenance begins 2023-28 and beyond.

City of Kenmore Capital Improvement Program
Log Boom Park Waterfront Access & Viewing Project
Project P-28

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	Total 2023-2028	Future Years	Total Project
Expenses										
Admin	$ 324,365	$ 20,000	$ 20,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 80,000	$ 40,000	$ 444,365
Permitting	$ 945,256							$ -		$ 945,256
Design & Bid	$ 904,010							$ -		$ 904,010
Construction	$ 2,942,311							$ -		$ 2,942,311
Monitor	$ 10,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 240,000	$ 160,000	$ 410,000
Total	$ 5,125,942	$ 60,000	$ 60,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 320,000	$ 200,000	$ 5,645,942
Revenue										
REET	$ 902,200				$ 10,000	$ 10,000	$ 10,000	$ 30,000	$ 40,000	$ 972,200
Bond	$ 3,200,000							$ -		$ 3,200,000
Bond 1% Arts	$ -							$ -		$ -
Public Art Fund	$ 43,359							$ -		$ 43,359
Grants	$ 470,575							$ -		$ 470,575
KC Park Levy	$ 100,000	$ 60,000	$ 60,000	$ 50,000	$ 40,000	$ 40,000	$ 40,000	$ 290,000	$ 160,000	$ 550,000
Public Art Fund	$ -							$ -		$ -
Park Impact Fund	$ 409,808							$ -		$ 409,808
Total	$ 5,125,942	$ 60,000	$ 60,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 320,000	$ 200,000	$ 5,645,942

SCHEDULE

Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Permitting																								
Final Design																								
Landscape Mainteance																								
Monitoring																								
Closeout																								

City of Kenmore Capital Improvement Program
Rhododendron Park Boatshed
Project P-30

Project Location: Rhododendron Park, located at the northeast intersection of NE 170th St (Simonds Rd) and 68th Ave NE (Juanita Drive). 6910 NE 170th Street, Kenmore WA.

Project Manager: Parks Project Manager

Project Description: Monitoring and maintenance (2021-2025) of required mitigation plantings installed related to the Rhododendron Boathouse project. The City is contracting with EarthCorps for the five-year mitigation monitoring period. The City is still awaiting $503,000 in funds to be raised by the fundraising committee. In the meantime, the City advanced the project this toal to complete boathouse project construction in 2021 from the Strategic Opportunity Fund. In the event that this fundraising does not take place, rent may be charged in lieu of fundraising to boathouse tenants. The Strategic Opportunity Fund will be reimbursed upon receipt of funds or collection of rent. Complete receipt of funds is estimated between 2023-2028.

January 27th, 2020 Council authorized the City Manager to execute Contract 20-C2133, a lease agreement between the City and the Northshore School District (NSD) for use of the Rhododendron Park boathouse. NSD contributed $250,000 upon lease execution. Concurrently with execution of the Lease, NSD entered into a separate Management Agreement with the George Pocock Rowing Foundation (GPRF) for the management and operation of the boathouse facility. The Kenmore Community Rowing Club is also operating out of the boathouse. Negotiations are in progress as to the whether the GPRF will remain as the boathouse manager or be replaced by another entity in 2023. In 2019 Council direction was that any budget shortfall would be filled by a private/non-profit fundraising committee. Covid-19 has significantly slowed down fundraising efforts.

The City is looking to install permanent building signage by the end of 2022 or early 2023 at a projected cost of $15,000.

Background: A 40' x 70' steel boathouse was constructed in 2021. The boathouse serves the school district rowing program and community rowing. The boathouse provides enclosed storage for 24-36 rowing shells. Small second story area for exercise machines, meeting and coaching space.

A park master plan was adopted 3/27/06 and other improvements at the park completed to date include: 2008 Phase 1 improvements of parking lot and access improvements, new picnic shelter, great lawn renovation, relocation and new playground equipment, and landscaping; 2009 new restroom; 2010 new basketball court; 2017 new boardwalk and parking improvements; 2020, boathouse; and 2022 public art.

City of Kenmore Capital Improvement Program

Rhododendron Park Boatshed

Project P-30

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	Total 2023-2028	Future Years	Total Project
Expenses										
Design/Consultant	$ 245,146							$ -		$ 245,146
Construction	$ 1,352,692							$ -		$ 1,352,692
Building Sign		$ 15,000						$ 15,000		$ 15,000
Staff Admin	$ 212,559	$ 5,000						$ 5,000		$ 217,559
Montoring	$ 3,200	$ 3,200	$ 3,200	$ 3,200	$ 3,200			$ 12,800		$ 16,000
	$ -									
Total	$ 1,813,597	$ 23,200	$ 3,200	$ 3,200	$ 3,200	$ -	$ -	$ 32,800	$ -	$ 1,846,397
Revenue										
KC Park Levy	$ 9,600	$ 3,200	$ 3,200	$ 3,200	$ 3,200			$ 12,800		$ 22,400
SOF	$ 673,098	$ 15,000						$ 15,000		$ 688,098
NSD	$ 250,000							$ -		$ 250,000
DoC Grant	$ 242,499							$ -		$ 242,499
KC Grant	$ 611,100							$ -		$ 611,100
Park Impact Fund	$ 14,500							$ -		$ 14,500
REET	$ 12,800	$ 5,000						$ 5,000		$ 17,800
Total	$ 1,813,597	$ 23,200	$ 3,200	$ 3,200	$ 3,200			$ 32,800	$ -	$ 1,846,397

SCHEDULE

	2021				2022				2023				2024				2025				2026			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Pre-Design																								
Permitting																								
Final Design																								
Construction																								
Monitoring																								

City of Kenmore Capital Improvement Program

Moorlands Park - Athletic Field Turf Replacement

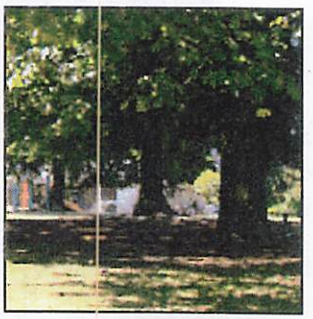
Project P-32

Project Location: Moorlands Park located to the south of the intersection of NE 155th St and 84th Ave NE. 15221 84th Ave NE, Kenmore, WA.

Project Manager: Parks Project Manager

Project Description: replacing athletic field grass with turf

Background: In July of 2018 park improvements (project P 6) were completed including renovated athletic field, new picnic shelter, restrooms, playground, landscaping and pathways. A new interlocal agreement with the Northshore School District regarding park use was authorized in December 2017. The 2020 adopted PROS Plan identifies develop and expand recreational opportunities at existing parks to add capacity, increase diversity in the types of amenities offered in the system, improve accessibility, and/or enhance the overall park experience. Existing park capacity improvements (expansion or new features) is included in the Capital Facilities plan as mid-term (7-12 years) and long-term goals (13+ years) with $9.75 million estimated. Replacing grass with turf (organic fill not crumb rubber) adds capacity and local youth sports leagues (soccer, baseball) support this approach.



Environmental Review Status:	Exempt	DNS	EIS
	☐	x	☐

Environmental review likely required.

Potential Project Issues: Cost concerns about partial- or full-field turf conversion. It is currently unknown if the existing under field drainage can accommodate field turf.

Operations: The City took over all park maintenance and field scheduling following execution of the 2017 interlocal agreement with the Northshore School District. Proposed turf field will likely result in a reduced park operations budget but will require significant capital reinvestment in 10-15 years for repair/replacement.

City of Kenmore Capital Improvement Program

Moorlands Park Improvements – Athletic Field Turf Replacement

Project P-32

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	Total 2023-2028	Future Years	Total Project
Expenses										
Staff Admin		$ -	$ -	$ 5,000	$ 5,000	$ 20,000		$ 30,000		$ 30,000
Design/grant prep				$ 25,000	$ -	$ -		$ 25,000		$ 25,000
Permitting/Bid				$ -	$ 10,000	$ 10,000		$ 20,000		$ 20,000
Construction					$ -	$ 700,000		$ 700,000		$ 700,000
										$ -
Total	$ -	$ -	$ -	$ 30,000	$ 15,000	$ 730,000	$ -	$ 775,000	$ -	$ 775,000
Revenue										
REET										$ -
Bond								$ -		$ -
SC Basin Fund								$ -		$ -
Grant - unsecured				$ -	$ -	$ 350,000		$ 350,000		$ 350,000
Park Impact Fees				$ 30,000	$ 15,000	$ 160,000		$ 205,000		$ 205,000
Sports Leagues						$ 220,000		$ 220,000		$ 220,000
Total	$ -	$ -	$ -	$ 30,000	$ 15,000	$ 730,000	$ -	$ 775,000	$ -	$ 775,000

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Grant application/admin																								
Permitting																								
Design																								
Construction																								
Closeout																								

TRANSPORTATION CAPITAL PROJECTS

Project Description	Prior Years Expenditures	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals	Project Total
T 8 SR 522 West B 57th to 61st	$ -	$ 250,000	$ 250,000	$ 1,485,000	$ 15,000	$ -	$ -	$ 2,000,000	$ 2,000,000
T 27 Pedestrian Facilities Program	$ 386,584	$ 315,000	$ 315,000	$ 315,000	$ 315,000	$ 315,000	$ 315,000	$ 1,890,000	$ 2,276,584
T 35 Pavement Preservation	$ 7,408,674	$ 1,110,000	$ 850,000	$ 1,070,000	$ 200,000	$ 1,520,000	$ 200,000	$ 4,950,000	$ 12,358,674
T 38 Lower Swamp Creek Bridge Replacement	$ 23,218	$ 35,000	$ 15,000	$ 225,000	$ 250,000	$ 2,525,000	$ 25,000	$ 3,075,000	$ 3,098,218
T 41 Juanita Dr Pedestrian & Bicycle Safety Improvements	$ 17,454,125	$ 687,925	$ -	$ -	$ -	$ -	$ -	$ 687,925	$ 18,142,050
T 42 68th Ave Pedestrian & Bicycle Safety Improvements	$ 13,296,731	$ 180,745	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 305,745	$ 13,602,476
T 44 61st Ave Sidewalk Replacement Project	$ 141,988	$ 250,000	$ 275,000	$ 4,154,265	$ 240,000	$ 25,000	$ 25,000	$ 4,969,265	$ 5,111,253
T-207 - SR 522 Mid-block crossing	$ 7,500	$ 42,500						$ 42,500	$ 50,000
T-244 Burk-Gilman Trail/NE 175th St. Wayfinding & Connectivity	$ 75,044	$ 255,213	$ -	$ -	$ -	$ -	$ -	$ 255,213	$ 330,257
T252 ADA Transition Program	$ -	$ 500,000	$ -	$ 250,000	$ 1,000,000	$ 250,000	$ 1,000,000	$ 3,000,000	$ 3,000,000
T 37 West Sammamish River Bridge Replacement	$ 41,140,749	$ 1,345,285	$ 36,500	$ 36,500	$ 36,500	$ 36,500	$ 181,894	$ 1,673,179	$ 42,813,928
Total Project Costs	$79,934,613	$4,971,668	$1,766,500	$7,560,765	$2,081,500	$4,696,500	$1,771,894	$22,848,827	$102,783,440

Funding as Proposed:	Prior Years Revenues	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals	Project Total
Transportation Impact Fees	$ 4,087,714	$ 600,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 1,100,000	$ 5,187,714
Real Estate Excise Taxes	$ 11,639,164	$ 2,791,379	$ 825,000	$ 730,000	$ 1,305,000	$ 1,065,000	$ 1,315,000	$ 8,031,379	$ 19,670,543
Real Estate Excise Taxes-Sammamish Bridge		$ 798,970	$ 36,500	$ 36,500	$ 36,500	$ 36,500	$ 181,894	$ 1,126,864	$ 1,126,864
Surface Water Fund - other	$ 1,100,000	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ 30,000	$ 1,130,000
KAPE		$ -	$ 280,000	$ 870,000	$ 150,000	$ 970,000	$ 150,000	$ 2,420,000	$ 2,420,000
Connecting WA	$ 17,953,685	$ 296,315	$ 250,000	$ 1,485,000	$ 15,000	$ -	$ -	$ 2,046,315	$ 20,000,000
Move Ahead WA		$ 50,000	$ 137,500	$ 3,087,500	$ 225,000			$ 3,500,000	$ 3,500,000
WSDOT ped/bike	$ 7,653,143	$ 435,004	$ 137,500	$ 996,765	$ -	$ -	$ -	$ 1,569,269	$ 9,222,412
W&W Bonds	$ 6,054,950								$ 6,054,950
Other grants or funding - unsecured	$ 31,445,957	$ -	$ -	$ 225,000	$ 250,000	$ 2,525,000	$ 25,000	$ 3,025,000	$ 34,470,957
									0
Total Project Funding	$79,934,613	$4,971,668	$1,766,500	$7,560,765	$2,081,500	$4,696,500	$1,771,894	$22,848,827	$102,783,440

City of Kenmore Capital Improvement Program

Project Name: SR 522 West B (57th Avenue NE to 61st Avenue NE)

Project No. T-8

Project Location: SR 522 from 57th Avenue NE to 61st Avenue NE

Project Description: This project will provide an American's with Disabilities Act (ADA) connection to the Burke Gilman Trail, ADA improvements to the sidewalk along SR 522, provide access management along this section of SR522 and a study of the south leg of 61st Avenue for conversion to one-way. Should additional funding become available, additional scope may consist of additional access points to the Burke Gilman Trail, undergrounding of utilities, new street lighting, and additional corridor landscaping.

Background: Since its incorporation, the City of Kenmore has completed improvements to SR 522 (Bothell Way) between 61st Avenue NE and the east city limits to increase safety, improve transit reliability, and ease congestion. Improvements included adding new traffic signals, street lighting and sidewalks, widening SR 522 for Business Access and Transit lanes, enhancing the corridor with new landscaping and medians to improve access management, replacing the Swamp Creek Bridge, undergrounding utilities, and more. The final segment, SR 522 West B (57th Avenue NE to 61st Avenue NE) will complete corridor improvements to the west City limits.

Funding Sources: This project is funded with $2M from the State's Connecting WA program. Staff will apply for additional grant funds as they become available.

City of Kenmore Capital Improvement Program
Project Name: SR 522 West B (57 Avenue NE to 61 Avenue NE)
Project No. T-8

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	Total
Expenses								
Design		$ 250,000	$ 250,000					$ 500,000
ROW/ Acquisition								$ -
Construction				$ 1,485,000	$ 15,000			$ 1,500,000
Total	$ -	$ 250,000	$ 250,000	$ 1,485,000	$ 15,000	$ -	$ -	$ 2,000,000
Revenue								
Connecting WA		$ 250,000	$ 250,000	$ 1,485,000	$ 15,000			$ 2,000,000
								$ -
								$ -
								$ -
Total	$ -	$ 250,000	$ 250,000	$ 1,485,000	$ 15,000	$ -	$ -	$ 2,000,000

City of Kenmore Capital Improvement Program
Project Name: SR 522 West B (57 Avenue NE to 61 Avenue NE)
Project No. T-8

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Grant Applications																								
Design																								
Right-of-way																								
Construction																								
Closeout																								

City of Kenmore Capital Improvement Program

Project Name: Sidewalk Program
Project No.: T-27

Project Location(s): Citywide

Project Description: This program is intended to provide matching funds for pedestrian improvements identified in in the Pedestrian Facilities Plan. Projects would consist of extending existing sidewalks, filling gaps, or adding new facilities to connect to existing networks. Typical projects include new 6-foot-wide sidewalk with amenity strip but each site will be evaluated independently for the most appropriate pedestrian facility improvement. If no projects require matching funds, these funds would be used to build small sections of sidewalk identified in the Pedestrian Facilities Plan.

Background: In 2022, the City completed an update to its Pedestrian Facilties Plan (previously known as the Sidewalk Priority Plan). This Plan includes a priority list for completing sidewalk projects within the City. Staff will utilize this plan to determine where to fund projects and where to focus resources on grant applications.

Figure A

City of Kenmore Capital Improvement Program

Project Name: Sidewalk Program
Project No.: T-27

CURRENT DOLLARS

Year	Prior	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Design	$ 83,571	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 90,000	**$ 173,571**
ROW/ Acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Construction	$ 303,013	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,800,000	**$2,103,013**
Art								$ -	**$ -**
Total	**$ 386,584**	**$ 315,000**	**$ 315,000**	**$ 315,000**	**$ 315,000**	**$ 315,000**	**$ 315,000**	**$ 1,890,000**	**$2,276,584**
Revenue									
REET	$ 386,584	$ 215,000	$ 215,000	$ 215,000	$ 215,000	$ 215,000	$ 215,000	$ 1,290,000	**$1,676,584**
Transportation Impact		$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000	**$ 600,000**
								$ -	
Total	**$ 386,584**	**$ 315,000**	**$ 315,000**	**$ 315,000**	**$ 315,000**	**$ 315,000**	**$ 315,000**	**$ 1,890,000**	**$2,276,584**

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Construction																								
Closeout																								

City of Kenmore Capital Improvement Program

Project Name: Pavement Preservation Program
Project No.: T-35

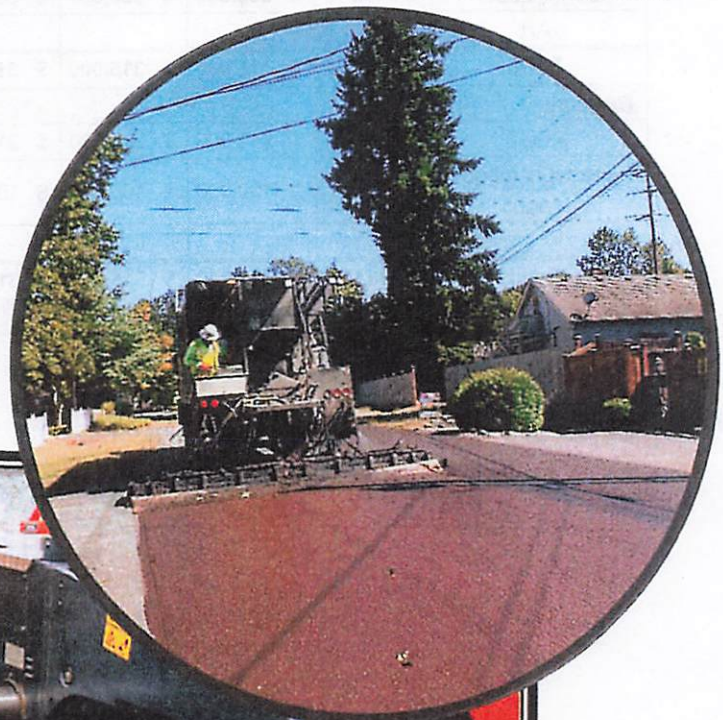
Project Location: Citywide.

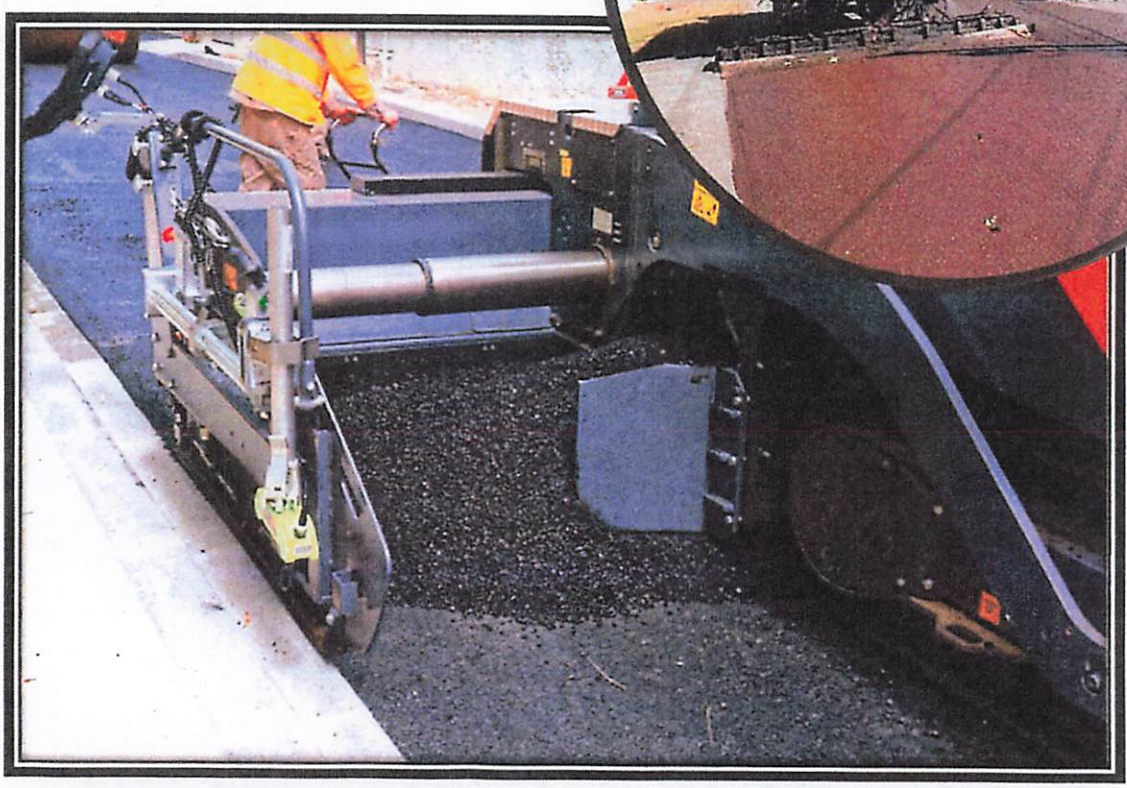
Project Description: This program includes grind and overlay of selected streets within the City. Typically grind and overlay projects are completed on roadways with pavement ratings between 60 and 70 while pavement seal operations are completed on roadways with ratings above 70. As part of any pavement overlay, curb ramps within the project limits are upgraded to comply with the American's with Disabilities Act (ADA). In addition, pavement overlay may also include major pavement repairs, utility adjustments and pavement markings. The project also includes regular updates and analysis of existing pavement condition to assist in assessing future overlay locations.

Background: The City of Kenmore Comprehensive Plan promotes a fiscally constrained Transportation Element that prioritizes operation and maintenance of existing facilities within the City. There are 3 goals listed in the Comprehensive Plan that support this program:

1. Provide a complete transportation network serving local and regional circulation needs, safely accommodating all users;
2. Promote a transportation system that contributes to fiscal and environmental sustainability;
3. Facilitate freight mobility and economic prosperity.

Funding: The Pavement preservation program is partially funded through the Kenmore Automated Photo Enforcement Program.





City of Kenmore Capital Improvement Program
Project Name: Pavement Preservation Program
Project No.: T-35

Current Dollars:

Year	Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Design	$ 1,182,134	$ 120,000	$ -	$ 20,000	$ 200,000	$ 20,000	$ 200,000	$ 560,000	$ 1,742,134
ROW								$ -	$ -
Construction	$ 6,226,540	$ 990,000	$ 850,000	$ 1,050,000		$ 1,500,000		$ 4,390,000	$ 10,616,540
Total	**$ 7,408,674**	**$ 1,110,000**	**$ 850,000**	**$ 1,070,000**	**$ 200,000**	**$ 1,520,000**	**$ 200,000**	**$ 4,950,000**	**$ 12,358,674**
Revenue									
REET	$ 7,053,323	$ 1,110,000	$ 570,000	$ 200,000	$ 50,000	$ 550,000	$ 50,000	$ 2,530,000	$ 9,583,323
STP Grant	$ 355,351							$ -	$ 355,351
KAPE			$ 280,000	$ 870,000	$ 150,000	$ 970,000	$ 150,000	$ 2,420,000	$ 2,420,000
Total	**$ 7,408,674**	**$ 1,110,000**	**$ 850,000**	**$ 1,070,000**	**$ 200,000**	**$ 1,520,000**	**$ 200,000**	**$ 4,950,000**	**$ 12,358,674**

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Construction																								
Closeout																								

City of Kenmore Capital Improvement Program

Project Name: Lower Swamp Creek Bridge Replacement
Project No.: T-38

Project Location: NE 175th Street/Swamp Creek Crossing

Project Description: An update of the alternatives analysis, cost estimates, funding alternatives will be conducted prior to design/construction of recommendations.

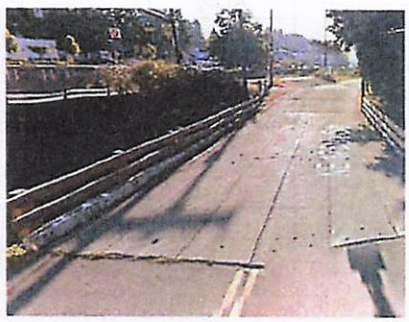
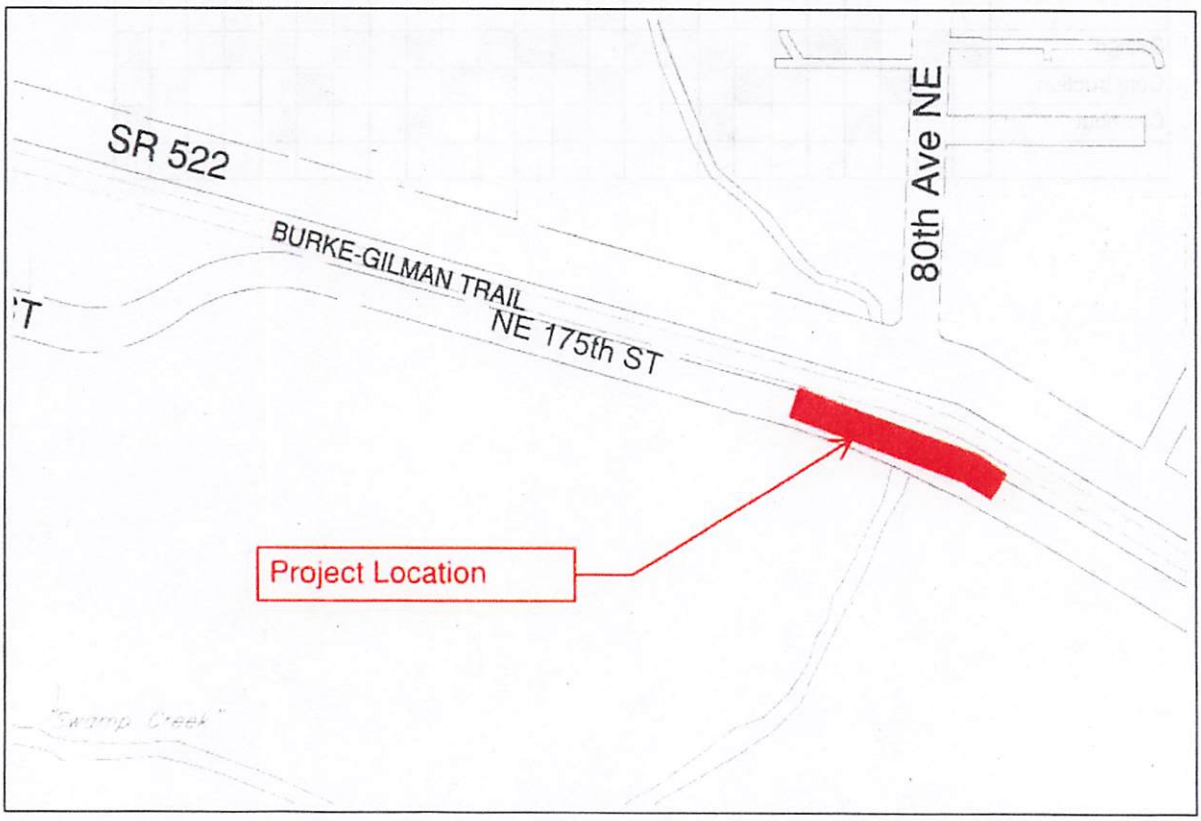


Figure A: Existing Bridge

Background: The bridge over Swamp Creek at NE 175th Street is aging and is in need of rehabilitation/replacement. This structure is on NE 175th Street, adjacent to the Burke Gilman Trail and crosses Swamp Creek. This structure currently is wide enough for two way vehicle traffic. The existing structure is routinely evaluated by the King County Bridge Engineering group. Maintenance is provided to the structure as needed. King County recommended evaluation of the structure for rehabilitation vs. replacement. A study and alternatives analysis was performed in 2016 that recommended replacement of the bridge within the next 10 years.

Funding Status:
There is no funding set aside for design or construction for a new bridge. Local dollars are included to research and evaluate funding alternatives for the bridge.



City of Kenmore Capital Improvement Program

Project Name: Lower Swamp Creek Bridge Replacement
Project No.: T-38

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Pre-Design	$ 23,218	$ 35,000	$ 15,000					$ 50,000	**$ 73,218**
Design				$ 225,000	$ 250,000	$ 25,000		$ 500,000	**$ 500,000**
ROW/ Acquisition								$ -	**$ -**
Construction						$ 2,500,000	$ 25,000	$ 2,525,000	**$ 2,525,000**
Total	**$ 23,218**	**$ 35,000**	**$ 15,000**	**$ 225,000**	**$ 250,000**	**$ 2,525,000**	**$ 25,000**	$ 3,075,000	**$ 3,098,218**
Revenue									
Impact Fees								$ -	**$ -**
REET	$ 23,218	$ 35,000	$ 15,000					$ 50,000	**$ 73,218**
Other grant Funded				$ 225,000	$ 250,000	$ 2,525,000	$ 25,000	$ 3,025,000	**$ 3,025,000**
Total	**$ 23,218**	**$ 35,000**	**$ 15,000**	**$ 225,000**	**$ 250,000**	**$ 2,525,000**	**$ 25,000**	$ 3,075,000	**$ 3,098,218**

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Pre-Design																								
Design/Permitting																								
Right of Way																								
Construction																								
Closeout																								

City of Kenmore Capital Improvement Program

Project Name: Juanita Drive NE Pedestrian and Bicycle Improvements
Project No. T-41

Project Location: Juanita Drive NE (NE 143 Street to NE 170 Street)

Project Description: This project provides continuous ADA accessible sidewalk and buffered bike lanes on Juanita Drive NE between NE 143 Street and NE 170 Street. Specific project components include:

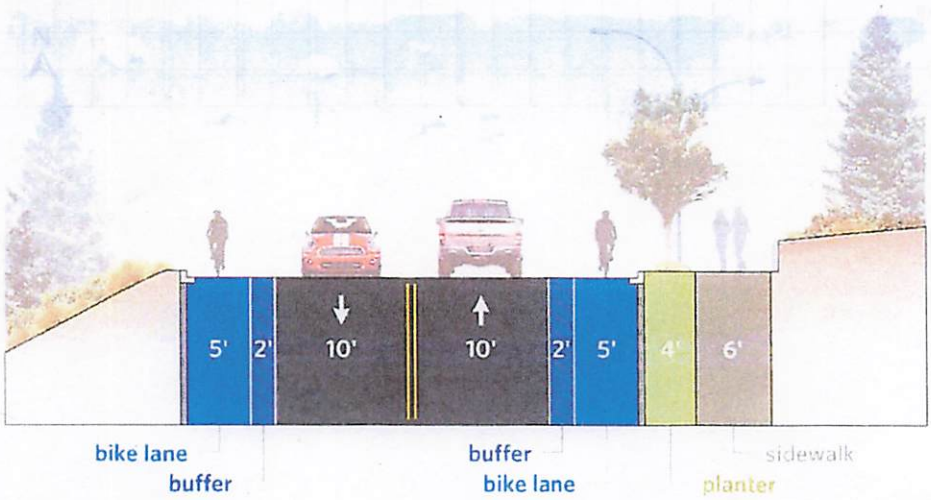
- Sidewalk along the east side of Juanita Drive NE where residential neighborhoods are located. Sidewalk improvements and pedestrian crossings on west side of street will be limited to bus stops only.
- Bike lanes with buffer on the east and west side of Juanita Drive NE;
- Additional or extensions of left turn lanes where warranted;
- Pedestrian crossing treatments to improve nonmotorized safety, connectivity, and comfort;
- Improved storm drainage, LED street lighting, landscaping and aesthetics and;
- Utility relocation and/or retaining structures, where necessary.
- Speed reduction to 30 MPH.

Background: Juanita Drive NE serves as a north-south critical link to the City's Downtown, SR 522 Corridor, Burke-Gilman Trail, Bastyr University, Kenmore Senior Center, Parks, and Arrowhead Elementary School for thousands of local residents and is part of the Lake Washington Loop, one of the region's most popular recreational cycling routes. Juanita Drive NE is an existing minor arterial roadway with mostly one travel lane in each direction and asphalt shoulders. The posted speed is 35 mph. This roadway experiences a high number of accidents per year and contains several geometric deficiencies including lack of continuous sidewalks and bicycle lanes. Up to 250 bicycles and 15,000 vehicles use this corridor daily.

Funding Status: This project is funded through the Walkways and Waterways bond measure, WSDOT Pedestrian and Bicycle Safety Program, Sound Transit System Access Fund, WA State Department of Ecology, WA State Department of Commerce, Northshore Utility District, and local City dollars.

Project Delivery Status: Construction began in July 2020 and is expected to continue through 2022. Final paving and paint striping of Juanita Drive between NE 155th ST to NE 143rd PL may push to the Spring of 2023, weather depending.

Typical Section – two lanes *(Looking North)*



City of Kenmore Capital Improvement Program

Project Name: Juanita Drive NE Pedestrian and Bicycle Improvements
Project No. T-41

CURRENT DOLLARS

Year	Previous Years	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Design	$ 1,871,364							$ -	$ 1,871,364
ROW/ Acquisition	$ 666,808							$ -	$ 666,808
Construction	$ 14,915,953	$ 687,925						$ 687,925	$ 15,603,878
Total	**$ 17,454,125**	**$ 687,925**	$ -	$ -	$ -	$ -	$ -	$ 687,925	$ 18,142,050
Revenue									
REET	$ 1,200,000	$ 687,925						$ 687,925	$ 1,887,925
Traffic Impact Fees	$ 3,791,547							$ -	$ 3,791,547
Other Local	$ 579,578							$ -	$ 579,578
Walkways & Waterways Bond Measure	$ 5,000,000							$ -	$ 5,000,000
Northshore Utility Dist	$ 1,206,650							$ -	$ 1,206,650
WSDOT Ped/Bike Grant	$ 2,525,100							$ -	$ 2,525,100
Dept of Ecology (SFAP)	$ 1,457,250							$ -	$ 1,457,250
Sound Transit	$ 1,500,000							$ -	$ 1,500,000
WA St Dept. Commerce	$ 194,000							$ -	$ 194,000
Total	**$ 17,454,125**	**$ 687,925**	$ -	$ -	$ -	$ -	$ -	$ 687,925	$ 18,142,050

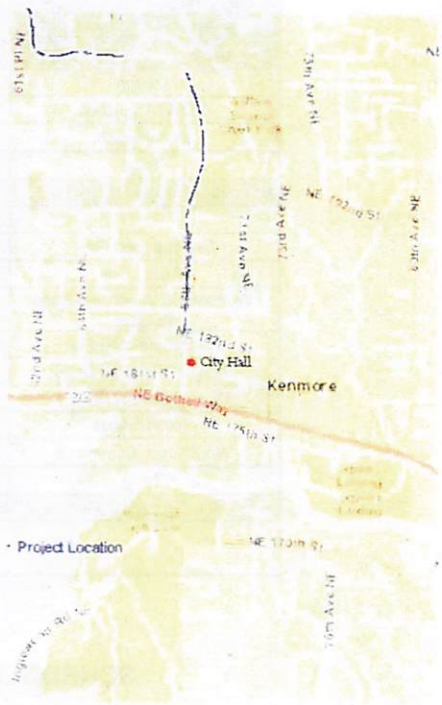
SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Right-of-way																								
Construction																								
Closeout																								

City of Kenmore Capital Improvement Program

Project Name: 68 Avenue NE Pedestrian and Bicycle Improvements
Project Number: T-42

Project Location: 68 Avenue NE / NE 202 Street
Segment a: West side of 68 Avenue NE from NE 182 Street to NE 185 Street
Segment b: East side of 68 Avenue NE from NE 185 Street to existing sidewalk
Segment c: West side of 68 Avenue NE from NE 185 Street to NE 201 Street
Segment d: North side of NE 202 Street from 66 Avenue NE to 61 Avenue NE



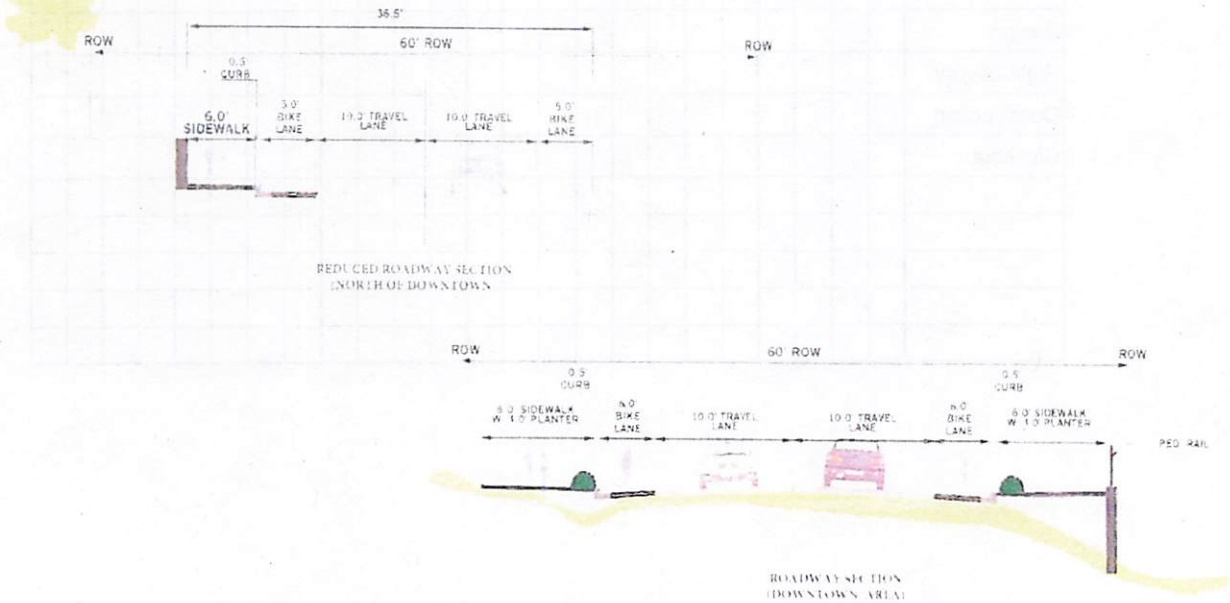
Project Description: This project provides continuous ADA accessible sidewalk and bike lanes on 68 Avenue NE and NE 202 Streets respectively between NE 182 Street and 61 Avenue NE. Other project components include new storm drainage, LED street lighting, landscaping in downtown area, RRFB ped crossing at NE185th Street, retaining walls and utility relocation where necessary. The speed limit will also be reduced to 25 MPH.

Background: 68 Avenue NE / NE 202 Street is a collector arterial roadway that runs north/south through the City of Kenmore. This roadway serves as a primary connector to Downtown Kenmore and City Hall for residences and Kenmore Middle School. The current street configuration allows for only one travel lane in each direction and intermittent asphalt shoulders. The posted speed is 35 mph.

Funding Sources: This project is funded through the Walkways and Waterways bond measure, Department of Ecology grant, Northshore Utility District, and local dollars.

Project Delivery Status: Construction began in late March 2021 and will be

Proposed Improvements:



City of Kenmore Capital Improvement Program

Project Name: 68 Avenue NE Pedestrian and Bicycle Improvements
Project No. T 42

CURRENT DOLLARS

Year	Previous Years	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Design	994,839							-	**994,839**
ROW/ Acquisition	28,418							-	**28,418**
Construction	12,273,474	180,745						180,745	**12,454,219**
Mitigation Est.			25,000	25,000	25,000	25,000	25,000	125,000	**125,000**
Total	**13,296,731**	**180,745**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**305,745**	**13,602,476**
Revenue*									
REET	2,845,050	180,745	25,000	25,000	25,000	25,000	25,000	305,745	**3,150,795**
Strategic Op. Fund	1,152,758							-	**1,152,758**
Northshore Utility District	2,970,884							-	**2,970,884**
Other Utilities	246,089							-	**246,089**
Walkways & Waterways Bond Measure	5,027,000							-	**5,027,000**
Dept of Ecology (SFAP)	1,054,950							-	**1,054,950**
Total	**13,296,731**	**180,745**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	305,745	**13,602,476**

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Right-of-way																								
Construction																								
Closeout																								
Mitigation																								

City of Kenmore Capital Improvement Program

Project Name: 61st Avenue Sidewalk Replacement Project
Project No. T-44

Project Location: 61st Avenue NE (NE 181st Street north to 62nd Ave NE)

Project Description:
This project will update the alternatives analysis and include other possible scenarios for sidewalk replacement. Non-ADA Sidewalk panels will be replaced on both sides of 61st Avenue north of NE 190th St. Sidewalk between NE 190th St. Sidewalk along the east side of 61st Ave approximately 500 feet north NE 181st St to approximately 400 feet south of NE 190th St. will be relocated west to provide additional buffer to the adjacent creek. The corridor will receive a 2 inch grind and HMA overlay and will be striped with bike lanes.

Background: 61st Avenue NE is an arterial that runs north to south (north of SR 522). The intersection with NE 193rd Street is a major intersection that could utilize additional control. The sidewalks north of NE 190th Street do not meet American with Disability Act (ADA) compliance with many location having gaps or uplift issues. Over 70 locations along this corridor are experiencing sidewalk uplift due to nearby trees and several other panels have shifted and pedestrians with accessibility issues are sometimes forced into the existing shoulder/travel lane.

City of Kenmore Capital Improvement Program

Project Name: 61st Avenue Sidewalk Replacement Project
Project No. T-44

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Design	$ 141,988	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ 500,000	$ 641,988
ROW/ Acquisition			$ 25,000					$ 25,000	$ 25,000
Construction			$ -	$ 4,154,265	$ 240,000	$ -	$ -	$ 4,394,265	$ 4,394,265
Mitigation Est.						$ 25,000	$ 25,000	$ 50,000	$ 50,000
Total	**$ 141,988**	**$ 250,000**	**$ 275,000**	**$ 4,154,265**	**$ 240,000**	**$ 25,000**	**$ 25,000**	**$ 4,969,265**	**$ 5,111,253**
Revenue									
REET	$ 96,988	$ 15,000		$ 40,000	$ 15,000	$ 25,000	$ 25,000	$ 120,000	$ 216,988
WSDOT Ped Bike	$ 45,000	$ 185,000	$ 137,500	$ 996,765				$ 1,319,265	$ 1,364,265
Move Ahead WA		$ 50,000	$ 137,500	$ 3,087,500	$ 225,000			$ 3,500,000	$ 3,500,000
SWM Fund				$ 30,000	$ -	$ -	$ -	$ 30,000	$ 30,000
								$ -	$ -
								$ -	$ -
Total	**$ 141,988**	**$ 250,000**	**$ 275,000**	**$ 4,154,265**	**$ 240,000**	**$ 25,000**	**$ 25,000**	**$ 4,969,265**	**$ 5,111,253**

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Right-of-way																								
Construction																								
Closeout																								
Mitigation Est.																								

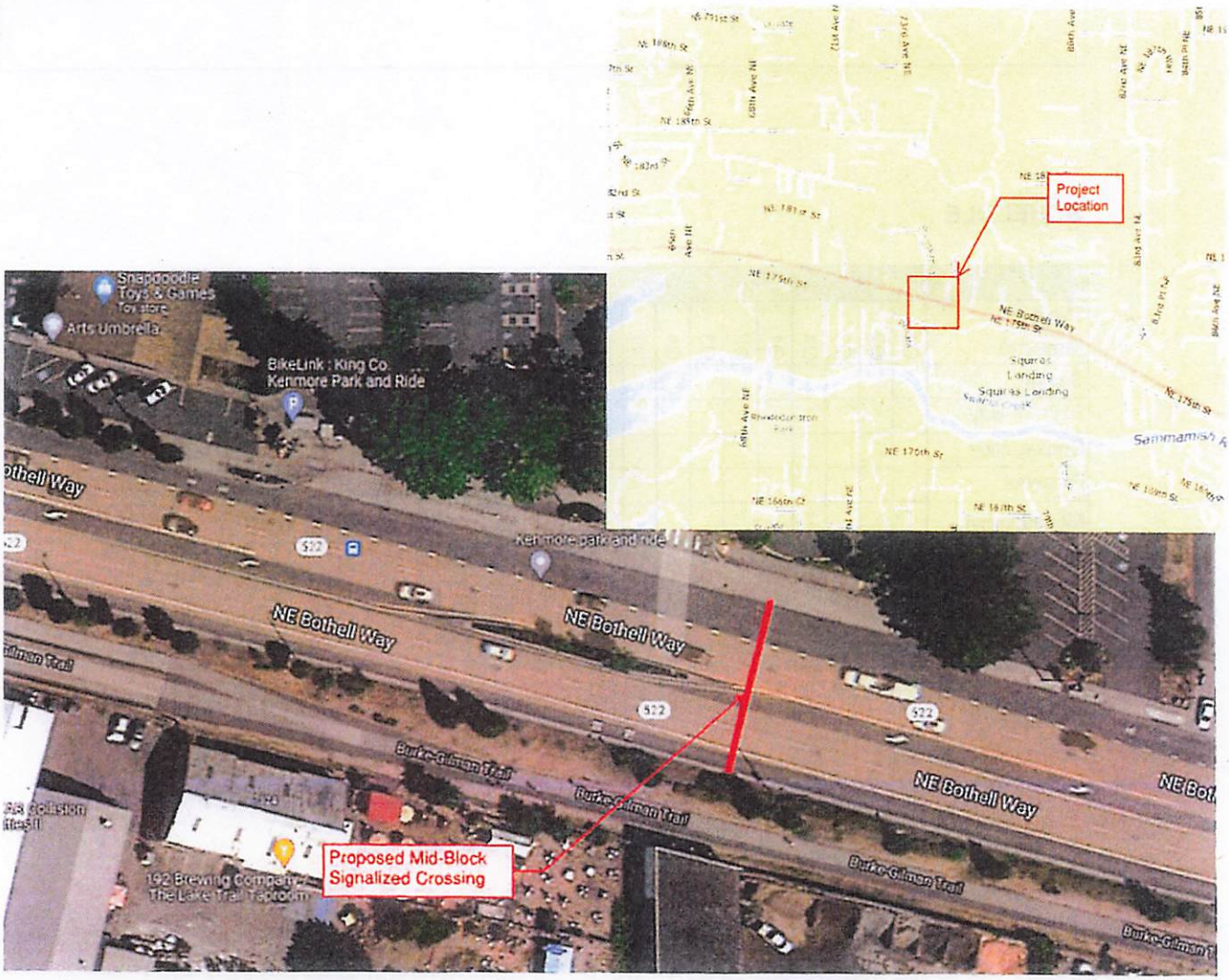
City of Kenmore Capital Improvement Program

Project Name: State Route 522 Mid-Block Crossing
Project No.: T-207

Project Location: State Route 522 Between 73rd Avenue NE and 77th Court NE.

Project Description: This project builds a signalized mid-block pedestrian crossing at the existing King County metro Park and Ride. This project will be performed by Sound Transit who will provide a fund toward construction.

Background: SR 522 (NE Bothell Way) at this location has a speed limit of 40 mph. It is comprised of two general purpose lanes in each direction, one Business Access and Transit (BAT) lane in each direction, and a 425-foot westbound left-turn pocket leading up to the intersection with 73rd Ave NE. Additionally, the westbound BAT lane serves westbound right-turning traffic leading up to the intersection with 73rd Ave NE. There is an existing sidewalk on the north side of SR 522 and the multi-use Burke Gilman Trail runs along the south side of SR 522, separated by a 10 to more than 20 foot wide graded and vegetated planter strip. Sound Transit is planning to construction Bus Rapid Transit (BRT) stations at this location. To better facilitate crossing of SR522, a mid-block crossing at the station location was proposed. The mid-block crossing will be designed and construction as part of Sound Transit's BRT work, The city will secure permits and provide a funding contribution towards construction in excess to Sound Transit's $2.5M contribution.



City of Kenmore Capital Improvement Program

Project Name: SR522 Mid-Block Crossing
Project No.: T-207

Current Dollars:

Year	Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Design	$ 7,500	$ 10,000						$ 10,000	$ 17,500
ROW/ Acquisition								$ -	$ -
Construction		$ 32,500						$ 32,500	$ 32,500
Total	**$ 7,500**	**$ 42,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 42,500**	**$ 50,000**
Revenue									
REET	$ 7,500	$ 42,500						$ 42,500	$ 50,000
								$ -	$ -
								$ -	$ -
Total	**$ 7,500**	**$ 42,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 42,500**	**$ 50,000**

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Permitting																								
Construction																								
Closeout																								

City of Kenmore Transportation Capital Improvement Program

Project Name: Burke-Gilman Trail/NE 175th St Wayfinding and Connectivity
Project No.: T-244

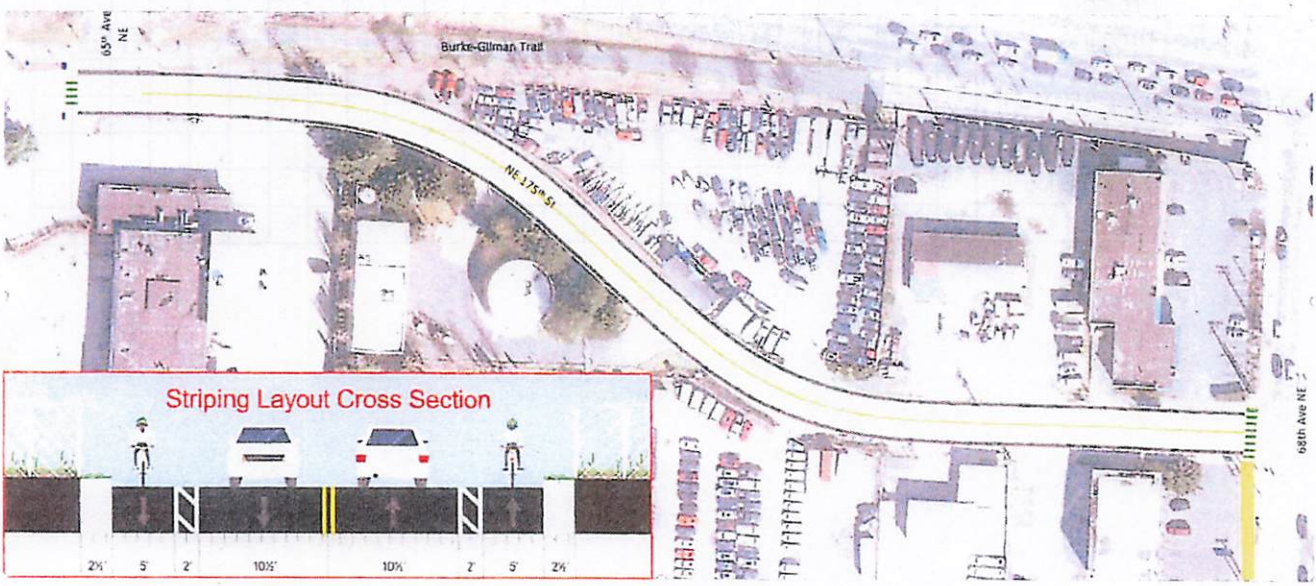
Project Location: NE 175th St

Project Description:

1. Install bike lanes between 65th Ave NE and 68th Ave NE.
2. Install green paint crossing treatments at 65th Ave NE and 68th Ave NE
3. Install wayfinding signs at the following locations:
   a) 68th Ave NE intersection
   b) Burke-Gilman Trail at 65th Ave NE
   c) Burke-Gilman Trail just east of 73rd Ave NE
4. Install RRFB at 65th Ave NE intersection
5. Install pedestrian scale lighting at the 65th Ave NE intersection

Background: In 2015, the Local Road Safety Plan was created to identify improvements to enhance safety for pedestrians and bicyclists. There is limited connectivity with the Burke-Gilman Trail and other pedestrian/bicycle areas within the City. New bike lanes and sidewalks are under construction along 68th Ave NE and Juanita Dr. NE 175th St. experiences regular industry related traffic. This project will address the risk factors associated with the mixing of zones between the regionally significant Burke Gilman Trail and 68th Ave NE.

Funding Sources: This project is funded by the WSDOT Ped/Bike Program grant.



City of Kenmore Capital Improvement Program

Project Name: Burk-Gilman Trail/NE 175th St Wayfinding and Connectivity
Project No.: T-244

Current Dollars:

Year	Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Design	$ 75,044							$ -	$ 75,044
ROW/ Acquisition								$ -	$ -
Construction		$ 255,213						$ 255,213	$ 255,213
Total	**$ 75,044**	**$ 255,213**	$ -	$ -	$ -	$ -	$ -	**$ 255,213**	**$ 330,257**
Revenue									
WSDOT Ped/Bike	$ 56,043	$ 250,004						$ 250,004	$ 306,047
Reet	$ 19,001	$ 5,209						$ 5,209	$ 24,210
Total	**$ 75,044**	**$ 255,213**	$ -	$ -	$ -	$ -	$ -	**$ 255,213**	**$ 330,257**

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Permitting																								
Construction																								
Closeout																								

City of Kenmore Capital Improvement Program

Project Name: ADA Transition Program
Project No.: T-252

Project Location(s): Citywide

Project Description: This program is intended to replace curb ramps, sidewalks, crosswalks, pedestrian push buttons and marked on-street parking that are not compliant with ADA guidelines with ADA compliant facilities per the ADA Transition Plan.

Background: The City completed an inventory and assessment of its pedestrian facilities within the right of way. Several locations were identified as not being compliant with the American with Disabilities Act (ADA) standards. The ADA Transition Plan was adopted in June 2022 and contains a list of all facilities that are out of compliance and the approximate cost to replace those facilities. The ADA Transition Plan is a living document that will updated regularly when changes are made to the City's infrastructure.

City of Kenmore Capital Improvement Program
Project Name: ADA Transition Program
Project No.: T-252

Current Dollars:

Year	Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Design		$ -		$ 250,000		$ 250,000		$ 500,000	$ 500,000
ROW/ Acquisition								$ -	$ -
Construction		$ 500,000			$ 1,000,000		$ 1,000,000	$ 2,500,000	$ 2,500,000
Total		$ 500,000	$ -	$ 250,000	$ 1,000,000	$ 250,000	$ 1,000,000	$ 3,000,000	$ 3,000,000
Revenue									
REET		$ 500,000		$ 250,000	$ 1,000,000	$ 250,000	$ 1,000,000	$ 3,000,000	$ 3,000,000
								$ -	
Total		$ 500,000	$ -	$ 250,000	$ 1,000,000	$ 250,000	$ 1,000,000	$ 3,000,000	$ 3,000,000

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Right of Way																								
Construction																								
Closeout																								

City of Kenmore Capital Improvement Program

Project Name: West Sammamish River Bridge Replacement Project
Project No: T-37

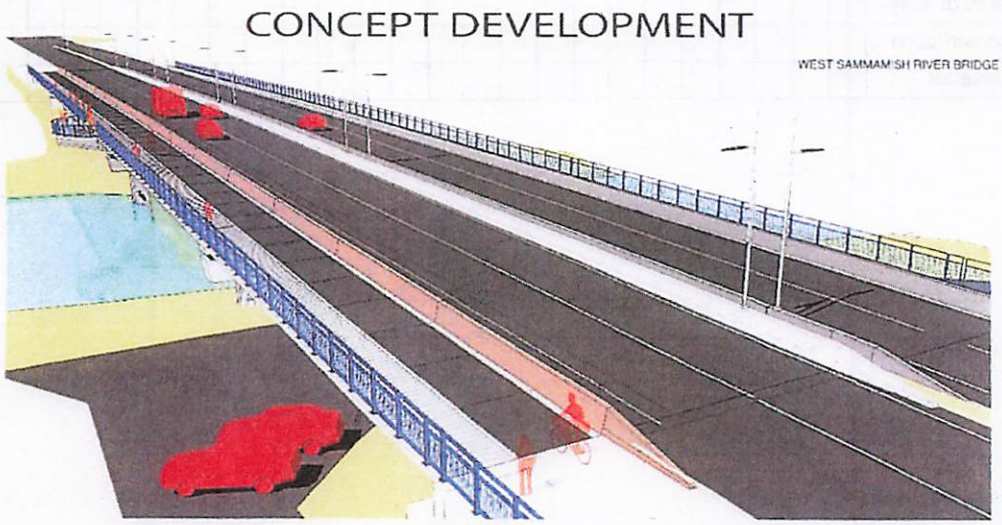
Project Location: 68th Avenue NE between NE 170th Street and NE 175th Street

Project Description: Replace the West Sammamish River Bridge (southbound traffic) that crosses the Sammamish River on 68th Avenue NE. The project will also include new sidewalk and bike path, landscaping, lighting, and utility undergrounding on 68th Avenue NE between NE 170th Street and NE 175th Street.

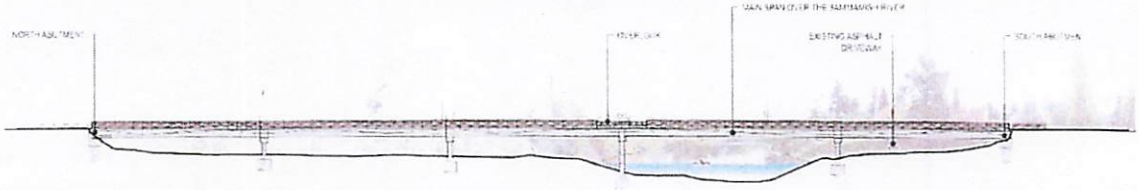
Background: The West Sammamish River Bridge was constructed in the 1930's and is at the end of its life. It is considered to be structurally obsolete. To date, the City has completed an alternatives analysis, a scour analysis, a load rating analysis, and has applied load restrictions on the bridge (weight limits went into effect in 2014). The bridge continues to be monitored during the design of the new bridge.

Funding Sources: The City has been awarded several grants for the project. The City was awarded $12M in Bridge Program funds, $1.06M in Surface Transportation funds, $18M in Connecting Washington funds, and $7M in TIB funds.

Project Location



BRIDGE DECK VIEW LOOKING NORTH



MAKERS

BRIDGE DECK VIEW LOOKING EAST

City of Kenmore Capital Improvement Program

Project Name: West Sammamish River Bridge Replacement

Project No. T- 37

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Pre-Design	$ 18,828							$ -	$ 18,828
Design	$ 3,229,584							$ -	$ 3,229,584
ROW/ Acquisition	$ 1,293,473							$ -	$ 1,293,473
Construction	$ 36,598,864	$ 1,345,285						$ 1,345,285	$ 37,944,149
Mitigation Est.			$ 36,500	$ 36,500	$ 36,500	$ 36,500	$ 181,894	$ 327,894	$ 327,894
Total	**$ 41,140,749**	**$ 1,345,285**	**$ 36,500**	**$ 36,500**	**$ 36,500**	**$ 36,500**	**$ 181,894**	**$ 1,673,179**	**$ 42,813,928**
Revenue									
REET	$ 219,644	$ 798,970	$ 36,500	$ 36,500	$ 36,500	$ 36,500	$ 181,894	$ 1,126,864	$ 1,346,508
Impact	$ 443,329	$ 500,000						$ 500,000	$ 943,329
BRAC*	$ 11,999,163							$ -	$ 11,999,163
STP	$ 1,063,994							$ -	$ 1,063,994
SW Fund	$ 1,100,000							$ -	$ 1,100,000
Connect. WA	$ 17,953,685	$ 46,315						$ 46,315	$ 18,000,000
TIB	$ 7,000,000							$ -	$ 7,000,000
Utilities	$ 1,360,934							$ -	$ 1,360,934
Total	**$ 41,140,749**	**$ 1,345,285**	**$ 36,500**	**$ 36,500**	**$ 36,500**	**$ 36,500**	**$ 181,894**	**$ 1,673,179**	**$ 42,813,928**

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Permitting																								
Right of Way																								
Construction																								
Closeout/Plant Establishment/Mitigation																								

SWM CAPITAL PROJECTS

CITY OF KENMORE, WASHINGTON
SURFACE WATER CAPITAL IMPROVEMENT PROGRAM
PROPOSED FOR THE YEARS 2023-2028

Project Description	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals
SW 8 190th St. Fish Passable Culvert	$ 2,816,250	$ -	$ -	$ -	$ -	$ -	$ 2,816,250
SW 8 Public Works Trust Fund Loan 20 year Repayment	$ 81,650	$ 81,650	$ 81,650	$ 81,650	$ 81,650	$ 81,650	$ 489,900
SW 17 Little Swamp Creek Relocation (Phase 1)	$ -	$ -	$ 800,000	$ 814,300	$ -	$ -	$ 1,614,300
SW 17 Little Swamp Creek Relocation (Phase 2)	$ -	$ -	$ -	$ -	$ 165,840	$ 4,600,000	$ 4,765,840
SW 20 Small Works Projects	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 450,000
SW 29 Infiltration Tank Retrofit at 61st Ave NE/NE 196th St	$ -	$ -	$ 650,000	$ -	$ -	$ -	$ 650,000
SW 34 Blueberry Creek Culverts	$ 50,000	$ 200,000	$ -	$ -	$ -	$ -	$ 250,000
SW 35 Muck Creek Restoration Project	$ 100,000	$ 400,000	$ -	$ -	$ -	$ -	$ 500,000
T 44 61st Ave Sidewalk Replacement Project	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ 30,000
Total Project Costs	$ 3,122,900	$ 756,650	$ 1,636,650	$ 970,950	$ 322,490	$ 4,756,650	$ 11,566,290

Funding As Proposed:	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals
Public Works Trust Fund 20 Year 1.66% Loan (SW8)	$890,000	$0	$0	$0			$890,000
General Facility Charge - fund 402	100,000	100,000	100,000	100,000	100,000	100,000	$600,000
Reimbursement from Utilities	$296,000	$0	$0	$0	$0	$0	$296,000
Surface Water Utility Funds - (401 to 402)	1,471,900	$656,650	456,650	320,950	$222,490	$4,656,650	$7,785,290
King County Flood Control District Resources	$0	$0	380,000	50,000	$0	$0	$430,000
Conservation Grant (Property Acquisition)	$365,000		390,070				$755,070
Other Grants - unsecured	$0	$0	309,930	500,000	$0	$0	$809,930
Total Project Funding	$3,122,900	$756,650	$1,636,650	$970,950	$322,490	$4,756,650	$11,566,290

Project:	TRIBUTARY 0056 BOX CULVERT AT NE 190TH ST		ID: SW-008
Location:	61ST AVE NE and NE 190TH ST	Basin	Tributary 0056
Project Type:	☐Water Quality ☒Fish Passage ☐Flow Control ☒Erosion ☐Drainage ☐Flooding	Project Cost:	$2,662,580
Problem:	Failing culvert, headwall and rockery causing erosion and safety concerns		

Narrative

Tributary 0056 flows from north to south along the east side 61st Ave NE. There are three primary problems beginning where Tributary 0056 crosses NE 190th St continuing approximately 155 feet south, including:

- Rock wall headwalls are at the inlet and outlet of the culvert and protect 61st Ave NE from stream flow. Stream flows have eroded the existing slope and rock headwall north of NE 190th St. resulting in an unstable headwall. Stream flows have been observed bypassing the culvert. It is unknown where the bypassing water goes.
- Sidewalk on the northeast side of NE 190th St. is being undermined by runoff from NE 190th St. Runoff concentrates where the sidewalk transitions to gravel, causing the sidewalk to be undermined.
- Stream channel bank erosion along a 50 foot section on the west side of Tributary 0056 adjacent to 61st AVE NE. Erosion has caused some of the rockery to collapse into the stream and ground penetrating radar (GPR) indicates that the stream is penetrating the rockery and eroding material under the sidewalk and street. The City confirmed some of the void locations during emergency repairs along 61st in 2015.

Conceptual Design

- Removal of existing 60" diameter asphalt-lined pipe culvert (approximately 70 feet) and installation of new box culvert
- Construction of new headwall at box culvert inlet
- Re-grading of stream bed to match new culvert
- Removal, repair and stabilization of adjacent rockeries along west side of Tributary 0056 south of the culvert for approximately 50 feet
- Roadway and sidewalk repair/restoration

Considerations for Implementation

- SEPA required
- HPA (Fish and Wildlife) required
- Army Corp of Engineer permit likely required
- Stream bypass and fish exclusion required
- Significant traffic control required
- Significant erosion and sediment control required
- Stream mitigation likely required

Project Location

Project Cost Estimate

Item	Unit	Unit Cost	Quantity	Cost
Designs/Permits/Acquisition				
Engineering Design and Permit Coordination				$474,380
Permitting Fees				$20,000
City Staff Time and Overhead Costs				$80,000
Easement Acquisition				$5,000
Property Acquisition				$160,000
Construction				
Construction Management and Engineering Support				$154,000
Site preparation, Stream Bypass, TESC and Misc. Costs				$466,500
Precast Culvert (includes culvert, wingwall, headwall, footer)				$200,000
Culvert Install				$264,000
Retaining Walls				$82,500
Stream Improvements				$233,000
ROW Improvements				$169,300
Construction Contingency				$353,900
		Total Cost		**$2,662,580**

Schedule

	2022												2023											
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Preliminary Design																								
Permitting																								
Final Design and PS&E																								
Advertise and Contractor Procurement																								
Construction																								

Project:	Little Swamp Creek Relocation Phase 1		ID: SW-17
Location:	80th Ave NE, between NE 196TH ST and NE 193RD PL	Basin:	Little Swamp Creek
Project Type:	☒Water Quality ☒Fish Passage ☐Flow Control ☒Erosion ☐Drainage ☒Flooding ☒Habitat	Preliminary Project Cost:	$1,614,300
Problem:	Stream flooding roadway, Degraded stream habitat		

Narrative

Little Swamp Creek (LSC) flows from north to south along 80th Ave NE before turning west on NE 192ND ST and connecting with Swamp Creek. LSC crosses from the east side of 80TH AVE NE to the west side just south of NE 198TH ST. LSC is confined to a roadside ditch from this location until just north of NE 193RD PL.

In addition to the obvious lack of proper stream function and habitat, during rainy months, LSC reaches full capacity in the roadside ditch and overflows the culvert at NE 195TH ST and floods the roadway. Culvert inlet capacity issues and debris clogging structures have been observed contributing to the flooding problems.

This project was identified by City Council in 2002 and Resolution 02-061 required developers to leave one hundred feet along the west side of 80TH AVE NE open and make it available to the City so that a project could eventually separate the stream from the roadside ditch and relocate it in a proper stream corridor.

Issues as far north as NE 200TH ST have been identified as part of this project overall, but this phase focuses on the segment of LSC contained within the roadside ditch on the west side of 80TH AVE NE just south of NE 196TH ST and just north of NE 193RD PL. The City would have liked to include all of LSC to the upstream culvert where it flows under 80TH AVE NE, but the privately owned property at this location has indicated no interest in selling at this time.

Conceptual Design

- Restore 800 feet of stream corridor along the west side of 80TH AVE NE (additional floodplain, woody debris, meandering channel centered along dedicated 100-foot stream buffer)
- Eliminate sharp stream bend at NE 193RD PL
- Install fish passable culvert for the LSC at NE 195TH ST
- Upgrade the existing stormwater system along 80TH AVE NE to meet current conveyance capacity requirements (potentially requiring new stormwater culvert under NE 195TH ST)

Considerations for Implementation

- Project will require environmental permitting including SEPA checklist, WDFW HPA, and Army Corps permits.
- Kenmore Resolution 02-061 includes frontage improvement requirements funded through property owner reimbursement or Local Improvement District.
- Easement or ROW acquisition.
- Downstream analyses will need to be conducted to ensure nothing is adversely affected. Adverse affects to that project are not anticipated.
- Temporary stream bypass and fish exclusion shall be used during construction.
- Traffic control will be needed.
- Potential water quality treatment along the west side of 80TH AVE NE depending on scope of frontage improvements.

Project Location

Project Cost Estimate

Project Cost Estimate				
Item	**Unit**	**Unit Cost**	**Quantity**	**Cost**
Project Design/Permits				$300,000
ROW/Easement Acquisition				$14,300
Construction Management/Engineering				$100,000
Construction				$1,200,000
Total Cost				$1,614,300

Schedule

	2025												2026											
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Preliminary Design																								
Permitting/Acquisition																								
Final Design and PS&E																								
Advertise and Contractor Procurement																								
Construction																								

Project:	Small Works Projects		ID: SW-020
Location:	VARIOUS	Basin:	VARIOUS
Project Type:	☒Water Quality ☐Fish Passage ☒Flow Control ☒Erosion ☒Drainage ☒Flooding	Preliminary Project Cost:	$75,000 per year
Problem:	Erosion and drainage problems at various locations		

Narrative

The annual small works projects will consist of an evolving list of projects. New problem areas will be identified each year and evaluated accordingly. Typical small works projects exceed the scope of basic maintenance, but don't meet the scope of a capital improvement project.

City crews may be able to perform components of the work, but a contractor is required to complete these projects due. Small Works projects may also require design or technical evaluation by the City's on-call engineering consultant.

The annual budget for these types of projects is $75,000 per year.

Small Works Project Examples

Project:	Drainage Facility Retrofit – Kenmore Lane		ID: SW-029
Location:	61st Ave NE and NE 196th St.	Basin	Tributary 0056
Project Type:	☒Water Quality ☐Fish Passage ☒Flow Control ☒Erosion ☒Drainage ☐Flooding	Preliminary Project Cost:	$500,000
Problem:	Failing infiltration tank, failed control structure, difficult location, erosion issues with adjacent conveyance system		
Narrative	Kenmore Lane was developed in the late 1970s and this is the City's oldest public drainage facility. The infiltration tank is in poor condition and needs a complete reconstruction. Adjacent conveyance systems carry runoff from NE 197TH ST and NE 196TH ST and erosion has been observed in the open portions of those systems. The existing drainage facility is located within an easement on private property and access from 61ST AVE NE is through a private road. Access for inspection and maintenance is difficult. The City has designed an option to replace the system at its current location, which would make access for inspection and maintenance easier as well as enhance the performance of the existing facility to near current standards. The design includes moving this facility into the right-of-way and altering adjacent conveyance systems to minimize private property impacts and reduce erosion. Currently, the project design is at 90% and will be finalized when budget allows construction in 2025.	 Existing control structure Facility located in private backyard	
Conceptual Design	• Remove existing infiltration drainage facility located within easement on private property • Install new facility in adjacent right-of-way location • Modify adjacent conveyance systems to reduce private property impacts and erosion issues • Utilize low impact development to retrofit this facility		
Considerations for Implementation	• Temporary construction easements • Utilities • Traffic control • Erosion and sediment control		

Project Location

Project Cost Estimate

Item	Unit	Unit Cost	Quantity	Cost
Design				$10,000
City Staff Time				$0
Permitting				$0
ROW/Easement Acquisition				$0
Construction				$490,000
Total Cost				**$500,000**

Schedule

	2025												2026											
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Preliminary Design																								
Permitting																								
Final Design and PS&E																								
Advertise and Contractor Procurement																								
Construction																								

Project:	Blueberry Creek Culvert Replacements		ID: SW-034
Location:	NE 202ND ST & 62ND AVE NE	Basin	Swamp Creek
Project Type:	☐Water Quality ☒Fish Passage ☐Flow Control ☐Erosion ☐Drainage ☐Flooding ☒Habitat	Preliminary Project Cost:	$250,000
Problem:	Flooding at low point in road		
Narrative	To mitigate stream impacts that occurred during construction of the City's 68Th AVE NE Pedestrian and Bicycle Improvement Project (68Th Project), the City is removing a fish barrier culvert located on Blueberry Creek. During the project, a failing culvert crossing 62ND AVE NE was identified when it started backing up and caused flooding. The City obtained emergency HPA 2021-4-815+02 to replace the existing culvert with a new culvert of the same size and position, which was identified as WDFW Site ID 102 S072 and a fish barrier. This mitigation will remove a fish barrier further downstream on Blueberry Creek, which is the first barrier encountered by fish as they come upstream from Swamp Creek. Blueberry Creek is a tributary to Swamp Creek and flows into the City from Snohomish County along 61ST PL NE. The creek heads south on 62ND AVE NE and east along NE 202ND ST before meeting with Swamp Creek just north of Wallace Swamp Creek Park. Blueberry Creek is identified as a Type F stream and represents accessible habitat for coho salmon and cutthroat trout, but not for Endangered Species Act (ESA) listed species. The project is required to be completed by June 2025. The City plans to begin design in late 2022 and complete construction no later than 2024 during the fish window.		
Conceptual Design	The project expects to utilize typical precast fish passable driveway culverts designed to convey the 100-year event without flooding or overtopping.		
Considerations for Implementation	• Environmental permitting including SEPA checklist, WDFW HPA, and Army Corps permits may be required. • Fish window limitations for construction will apply. • Temporary stream bypass and fish exclusion will be required during construction. • Traffic control will be needed. • These cost estimates have been derived during the conceptual phase of this project and are highly speculative. More precise estimates will be updated as design progresses in 2023.		

Project Location

Project Cost Estimate

Item	Unit	Unit Cost	Quantity	Cost
Project Design/Permits				$50,000
Construction				$200,000
Total Cost				**$250,000**

Schedule

	2022						2023						2024					
	JAN	MAR	MAY	JUL	SEP	NOV	JAN	MAR	MAY	JUL	SEP	NOV	JAN	MAR	MAY	JUL	SEP	NOV
Preliminary Design																		
Permitting/Acquisition																		
Final Design and PS&E																		
Advertise and Contractor Procurement																		
Construction																		

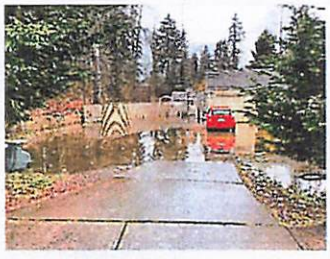
Project:	Blueberry Creek Culvert Replacements		ID: SW-035
Location:	NE 202ND ST & 62ND AVE NE	Basin	Swamp Creek
Project Type:	☐Water Quality ☐Fish Passage ☐Flow Control ☐Erosion ☐Drainage ☐Flooding ☒Habitat	Preliminary Project Cost:	$1,230,000
Problem:	Flooding at low point in road		

Narrative

To mitigate approximately 1,306 square feet of stream impacts that occurred during construction of the City's 68Th AVE NE Pedestrian and Bicycle Improvement Project (68Th Project), the City is acquiring a 1.34 acre property on Muck Creek and restoring approximately 22,250 square feet of stream habitat. During the project, the City identified three stream segments previously unmapped by the Washington Department of Fish and Wildlife or the city within the project area. These stream segments connect to Muck Creek (classified as a Type F stream containing habitat suitable for salmonid fish), which is a tributary of Swamp Creek. One stream was determined not to have suitable habitat for Chinook Salmon, steelhead, or bull trout and the other two were considered non-fish bearing. The City's consultant determined that the project resulted in 1,306 SF of unavoidable impacts to the streams based upon the approximate stream bed areas of the existing ditch alongside 68th Ave NE. Functions lost due to impacts included open channel ditch, herbaceous organic litter input and degraded wildlife habitat.

This mitigation was approved by WDFW in September 2022 as an alternative to the mitigation originally described in the project's HPA permit. When this property came onto the market, City staff met with WDFW and Muckleshoot Indian Tribe staff to discuss this option and it was mutually agreed that it provided better mitigation.

The project will be completed by the original deadline of March 2025. The City plans to begin design in late 2022 and complete construction no later than 2024 during the fish window.



Conceptual Design

The project will acquire a 1.34 acre property adjacent to Muck Creek located off of 73RD AVE NE just before Muck Creek crosses under the road. The project will remove existing structures, pavement and non-riparian vegetation and restore approximately 22,250 square feet of area. The project will include grading, planting, soil remediation, and stream habitat improvements.

Considerations for Implementation

- Environmental permitting including SEPA checklist, WDFW HPA, and Army Corps permits may be required.
- Fish window limitations for construction will apply.
- Temporary stream bypass and fish exclusion will be required during construction.
- Traffic control will be minimal.
- These cost estimates have been derived during the conceptual phase of this project and are highly speculative. More precise estimates will be updated as design progresses in 2023.

Project Location

Project Cost Estimate

Item	Unit	Unit Cost	Quantity	Cost
Property Acquisition				$730,000
Project Design/Permits				$100,000
Construction				$400,000
Total Cost				**$1,230,000**

Schedule

	2022						2023						2024					
	JAN	MAR	MAY	JUL	SEP	NOV	JAN	MAR	MAY	JUL	SEP	NOV	JAN	MAR	MAY	JUL	SEP	NOV
Preliminary Design																		
Permitting/Acquisition																		
Final Design and PS&E																		
Advertise and Contractor Procurement																		
Construction																		

CITY FACILITES CAPITAL PROJECT

CITY OF KENMORE, WASHINGTON
CITY FACILITY CAPITAL IMPROVEMENT PROGRAM
PROPOSED FOR THE YEARS 2023-2028

Project Description - Expenditures	Previous Years	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals	Project Total
F 1 Public Works Shop Land Acquisition & Development	$5,900,000	$4,000,000	$10,100,000	$0	$0	$0	$0	$14,100,000	$20,000,000
Consultant and Acquisition Costs.	$100,000	$0	$0	$0	$0	$0	$0	$0	$100,000
F 2 Debt Repayment	$267,454	575,604	1,275,402	1,276,153	1,276,652	1,276,903	1,276,903	$6,957,617	$7,225,071
Total Project Costs	**$6,267,454**	**$4,575,604**	**$11,375,402**	**$1,276,153**	**$1,276,652**	**$1,276,903**	**$1,276,903**	**$21,057,617**	**$27,325,071**

Funding As Proposed:	Previous Years	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals	
Bank Note, 20 Years, 4.5% Interest	$5,900,000	4,000,000	10,100,000	0	0	0	0	14,100,000	$20,000,000
Transfer from SWM Fund	$161,796	240,603	533,272	533,603	533,822	533,933	533,933	2,909,166	$3,070,962
Transfer from REET	$116,877	251,539	557,512	557,857	558,087	558,202	558,202	3,041,399	$3,158,276
Transfer from Street Fund	$25,408	54,682	121,198	121,273	121,323	121,348	121,348	661,172	$686,580
Transfer from General Fund	$63,373	28,780	63,420	63,420	63,420	63,420	63,420	345,880	$409,253
Total Project Funding	**$6,267,454**	**$4,575,604**	**$11,375,402**	**$1,276,153**	**$1,276,652**	**$1,276,903**	**$1,276,903**	**$21,057,617**	**$27,325,071**

CITY OF KENMORE, WASHINGTON
REET Fund Projection Worksheet
For The Years 2023-2028

DESCRIPTION	Actual 2021	Projected 2022	-17% Projected 2023	1% Projected 2024	1% Projected 2025	1% Projected 2026	1% Projected 2027	1% Projected 2028
Beginning Cash	$1,995,415	$4,115,528	$3,181,542	$1,405,469	$2,228,810	$3,167,223	$3,554,394	$4,210,173
Revenues:								
REET 1	1,449,131	1,449,131	1,200,000	1,212,000	1,224,120	1,236,361	1,248,725	1,261,212
REET 2	1,449,131	1,449,131	1,200,000	1,212,000	1,224,120	1,236,361	1,248,725	1,261,212
Interest Earnings	21,241	22,000	43,815	28,353	34,529	44,036	48,031	54,714
Transfer from impact fees NS								
Transfer from Park Capital Fund for over	751,712							
Payback from Sammamish Bridge Fund f	0							
Total Revenues	$3,671,215	$2,920,262	$2,443,815	$2,452,353	$2,482,769	$2,516,758	$2,545,481	$2,577,138
Transfers Out for Parks :								
P 18 Rhododendron Park Waterfront & Open Space Mitigation			28,000	0	0	0	0	0
P 6 Moorlands Park Imp	0	0	0	0	0	0	0	0
P 27 Squires Landing and Mitigation	0	1,006,161	190,000	20,000	20,000	20,000	20,000	20,000
P 28 Log Boom Mitigation	83,422	548,570	0	0	0	10,000	10,000	10,000
P 30 Rhododendron Boathouse Pavilion	0	0	20,000	0	0	0	0	0
P 31 Squires Landing Waterfront Land A	0	0	0	0	0	0	0	0
transfer in excess of exp. To be paid back	0	0	0	0	0	0	0	0
Subtotal - Transfers for Parks	83,422	1,554,731	238,000	20,000	20,000	30,000	30,000	30,000
Transfers Out for Roads:								
T6 SR 522 West A 61st to 65th	0	0	0	0				
T6 SR 522 West A 61st to 65th Oct add	0	0	0	0				
T27 Sidewalk Gaps/ADA replacement	0	0	215,000	215,000	215,000	215,000	215,000	215,000
62nd Ave NE	0	0	0	0				
T 35 Overlay	134,805	56,232	1,110,000	570,000	200,000	50,000	550,000	50,000
T38 Lower Swamp Creek Bridge Replacement			35,000	15,000	0	0	0	0
T 39 Traffic Calming Improvements	0	0	0	0	0	0	0	
T 41 Juanita Dr Pedestrian & Bicycle Safe	186,235	323,586	687,925	0	0	0	0	0
T 42 68th Ave Ped & Bicycle Safety	1,046,640	1,798,410	180,745	25,000	25,000	25,000	25,000	25,000
T 43 SR522 Pedestrian Crossing Study	0	0						
T44 61st Ave Sidewalk Replacement	0	4,873	15,000	0	40,000	15,000	25,000	25,000
T 50 SR522 Gateway Sign East	0	0						
T207 SR 522 Mid-Block Crossing			42,500					
T244 Burk-Gilman Trail/NE 175th St. wayfinding conn		9,434	5,209	0	0	0	0	0
T252 ADA Transition Program			500,000	0	250,000	1,000,000	250,000	1,000,000
REET to Street Fund for Road Maintenan	100,000	0						
estimated salary Reimb to GF for project administration			140,000	140,000	150,000	150,000	150,000	150,000
T 37 West Samm Bridge	0	0	798,970	36,500	36,500	36,500	36,500	181,894
Transfer to GF for Maintenance				50,000	50,000	50,000	50,000	50,000
DS pw shop		106,982	251,539	557,512	557,857	558,087	558,202	558,202
LOAN to Samm Bridge fund 306		0						
		0						
Subtotal - Transfers for Roads	1,467,680	2,299,517	3,981,888	1,609,012	1,524,357	2,099,587	1,859,702	2,255,096
Repayment to Strategic Opps Fund 2015/1	0	0	0	0	0	0	0	0
Net Income/(Loss)	2,120,113	(933,986)	(1,776,073)	823,341	938,412	387,171	655,779	292,042
Ending Cash	$4,115,528	$3,181,542	$1,405,469	$2,228,810	$3,167,223	$3,554,394	$4,210,173	$4,502,215

Exhibit G

CITY OF KENMORE, WASHINGTON

Park Impact Fee Fund Projection Worksheet
For the Years 2023-2028

DESCRIPTION	Actual 2021	Projected 2022	-5% Projected 2023	1% Projected 2024	-3% Projected 2025	1% Projected 2026	-3% Projected 2027	1% Projected 2028
Beginning Cash	$338,409	$847,948	$405,948	$656,107	$911,618	$1,132,265	$1,372,533	$1,462,885
Revenues:								
Interest Earnings	3,913	5,000	4,059	6,511	9,116	11,323	13,725	14,629
Park Impact Fees	257,468	259,000	246,100	249,000	241,530	243,945	236,627	238,993
Total Revenues	261,381	264,000	250,159	255,511	250,646	255,268	250,352	253,622
To be Transferred Out for Parks :								
P 1 Twin Springs Interim Use	52,347	24,000	0	0	0	0	0	0
P 27 Tlahwadees Landing Park waterfront & mitig.	0	328,000	0	0	0	0	0	0
P 28 Log Boom Park	0	354,000	0	0	0	0	0	0
P 32 Moorlands Park Lighting	0	0			30,000	15,000	160,000	0
transfer in excess of exp. To be paid back	0							
Subtotal - Transfers to Park Capital	52,347	706,000	0	0	30,000	15,000	160,000	0
Net Income/(Loss)	$209,034	($442,000)	$250,159	$255,511	$220,646	$240,268	$90,352	$253,622
nsfer in from parks capital for overtransfer previous year	300,505							
Ending Cash Balance	$847,948	$405,948	$656,107	$911,618	$1,132,265	$1,372,533	$1,462,885	$1,716,507

CITY OF KENMORE, WASHINGTON

Transportation Impact Fee Fund Projection Worksheet
For The Years 2023-2028

DESCRIPTION	Actual 2021	Projected 2022	Projected 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028
Beginning Cash	$2,602,600	$2,070,265	$525,265	$444,268	$868,598	$1,166,450	$1,471,172	$1,680,678
Revenues:								
Interest Earnings	12,907	15,000	5,253	5,443	8,686	11,664	14,712	16,807
Transp. Impact Fees	677,198	685,000	513,750	518,888	389,166	393,057	294,793	297,741
Total Revenues	$690,105	$700,000	$519,003	$524,331	$397,852	$404,722	$309,507	$314,552
Transfers Out for Transp.								
T35 Sidewalk Program			100,000	100,000	100,000	100,000	100,000	100,000
T 41 Juanita Ped & Bicycle Safety	1,221,440	2,200,000	0	0	0	0	0	0
T49 Local Road Safety - Lighting	1,000	0	0	0	0	0	0	
T 37 West Samm Bridge	0	45,000	500,000	0	0	0	0	0
Subtotal	$1,222,440	$2,245,000	$600,000	$100,000	$100,000	$100,000	$100,000	$100,000
pay back from Samm Bridge Fund	$0							
Pay SOF for T42 (2022 $1.3m)	$0	$0	$0					
Net Income/(Loss)	($532,335)	($1,545,000)	($80,997)	$424,331	$297,852	$304,722	$209,507	$214,552
Ending Cash Unreserved	$2,070,265	$525,265	$444,268	$868,598	$1,166,450	$1,471,172	$1,680,678	$1,895,230

CITY OF KENMORE, WASHINGTON
Strategic Opportunities Fund Projection Worksheet
For The Years 2023 - 2028

REVENUES

DESCRIPTION	2021 Actual	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected
Investment Interest	12,307	13,000	4,730	2,288	320	324	327	330
Incubator Leases	-	-	-	-	-	-		
Repayment from REET for Sidewalks	-	-	-	-	-	-		
Transfer from Trans Impact Fees for T42	-	-	-					
Transfer from General Fund	1,000,000	-	-	-	-	-		
Farmer's Market Revenue			14,000	14,000				
Repayment of Private Contributions for P-32	-	-	50,000	50,000	-	-		
loan repayment fm pw shop fund		1,200,000						
loan repayment fm park capital fund	250,000							
Revenues	1,262,307	1,213,000	68,730	66,288	320	324	327	330

EXPENDITURES

Business Incubator Program	-	-	-	-	-	-	-	-
Advance of Private Funds for P-32	-	-	-	-	-	-	-	-
Air Quality/Emissions Consulting	50,805	-	60,000	-	-	-	-	-
Lakepointe Planned Action/Subarea Plan	65,365	-	-	-	-	-	-	-
Climate Action Initative		34,298	-	-	-	-	-	-
DEI Plan and Implementation		99,195	-	-	-	-	-	-
Transfer to SWM Fund CAP Staffing	29,537	30,800	-	-	-	-	-	-
Transfer to Park Capital Projects	-	66,000	-	-	-	-	-	-
Transfer to Trans Capital Project T42	-	1,333,503	-	-	-	-	-	-
Interfund loan to PW shop fund	1,200,000		-	-	-	-	-	-
transfer to parks capital-land purch cozy inn		653,005	-	-	-	-	-	-
Property purchase Holt		1,000,000	-	-	-	-	-	-
Bastyr Clinic			-	10,000	-	-	-	-
Farmer's Market			82,000	82,000	-	-	-	-
RADAR			171,000	171,000				
			-	-	-	-	-	-
Expenditures	1,345,707	3,216,801	313,000	263,000	-	-	-	-
Net revenues (enpenditures)	(83,400)	(2,003,801)	(244,270)	(196,712)	320	324	327	330
Beginning Fund Balance	$2,560,223	$2,476,823	$473,022	$228,752	32,040	$32,360	$32,684	$33,011
Ending Fund Balance	$2,476,823	$473,022	$228,752	$32,040	$32,360	$32,684	$33,011	$33,341

CITY OF KENMORE, WASHINGTON

King County Trail and Park Levy Projection Worksheet
For the Years 2023-2028

DESCRIPTION	Actual 2021	Projected 2022	Projected 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028
Revenues:								
Investment Earnings	365	2,696	1,682	2,346	3,078	3,928	4,846	5,779
Levy Revenues- Park (fund 303 park levy rev.)	155,107	155,000	155,000	155,000	155,000	155,000	155,000	155,000
Total Revenues	156,680	157,463	157,851	157,884	158,067	158,357	158,357	158,357
To be Transferred Out for Parks :								
P 1 Twin Springs Feasibility Study	0	0	0	0	0	0	0	0
P 2 Tolt Pipeline Trail Phase One	0	0	0	0	0	0	0	0
P 6 Moorlands Park Improvements	0	0	0	0	0	0	0	0
P 18a Rhododendron Park Float	0	1,839	0	0	0	0	0	0
P 28 Log Boom Park	0	100,000	63,200	63,200	50,000	40,000	40,000	40,000
P18a Mitigation	3,622	0	0	0	0	0		0
P26 Mitigation	840	0	0	0	0	0		0
P27 Squires park Improvements	0	300,000						
P30 Rhododendron Park	6,400	0	3,200	3,200	3,200	3,200	0	0
Transfer to General Fund for Operations (fm 303	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Subtotal- Expenditures	10,862	426,839	91,400	91,400	78,200	68,200	65,000	65,000
Net Income/(Loss)	$145,818	($269,376)	$66,451	$66,484	$79,867	$90,157	$93,357	$93,357
Beginning Cash	$258,505	$404,323	$134,947	$201,398	$267,882	$347,749	$437,906	$531,263
Ending Cash Balance	$404,323	$134,947	$201,398	$267,882	$347,749	$437,906	$531,263	$624,620

OTHER PUBLIC FACILITIES

Pursuant to Goal CF-4 of Kenmore Comprehensive Plan, the following updated capital facilities plan is adopted by reference as if set forth in full:

- Capital Facilities Plan 2022-28, Northshore School District (May 2022)

Exhibit K: Goal CF-4 - Kenmore Comprehensive Plan

GOAL CF-4. MAINTAIN A SIX-YEAR CAPITAL IMPROVEMENT PROGRAM TO IMPLEMENT THE COMPREHENSIVE PLAN.

Objective CF-4.1 **Annually develop a six-year Capital Improvement Program to implement the Comprehensive Plan.**

Policy CF-4.1.1 Prepare and utilize the six-year Capital Improvement Program to identify City capital projects necessary to respond to the planned growth of the community and maintain desired levels of service.

Policy CF-4.1.2 Prepare and utilize the six-year Capital Improvement Program to integrate all of the community's capital project resources such as grants, bonds, city funds, donations, impact fees and other available funding.

Policy CF-4.1.3 Maintain the Capital Improvement Program as follows:

a. Provide for annual review of the Capital Improvement Program contained in this Capital Facilities Element by the City Council and incorporate a citizen participation process.

b. Ensure that the Capital Improvement Program:

- Is consistent with the overall Comprehensive Plan
- Defines the projects' need and links to levels of service and facility plans
- Includes construction costs, timing, and funding sources, and considers operations and maintenance impacts where appropriate
- Establishes priorities for capital project development
- Adopts by reference annual updates of the Northshore School District Capital Facilities Plan, Lake Washington School District Capital Facilities Plan if appropriate, Northshore Utility District water and sewer plans, and Northshore Fire District 16 (Northshore Fire Department) facility plans if any.

GOAL CF-5. PREPARE AND MAINTAIN A CAPITAL IMPROVEMENT PROGRAM THAT IS FULLY FUNDED AND FINANCIALLY FEASIBLE.

Objective CF-5.1 **Establish mechanisms to ensure that the required public facilities are financially feasible.**

Policy CF-5.1.1 Base the financing plan for public facilities on realistic estimates of current local revenues and external revenues that are reasonably anticipated to be received by the City.

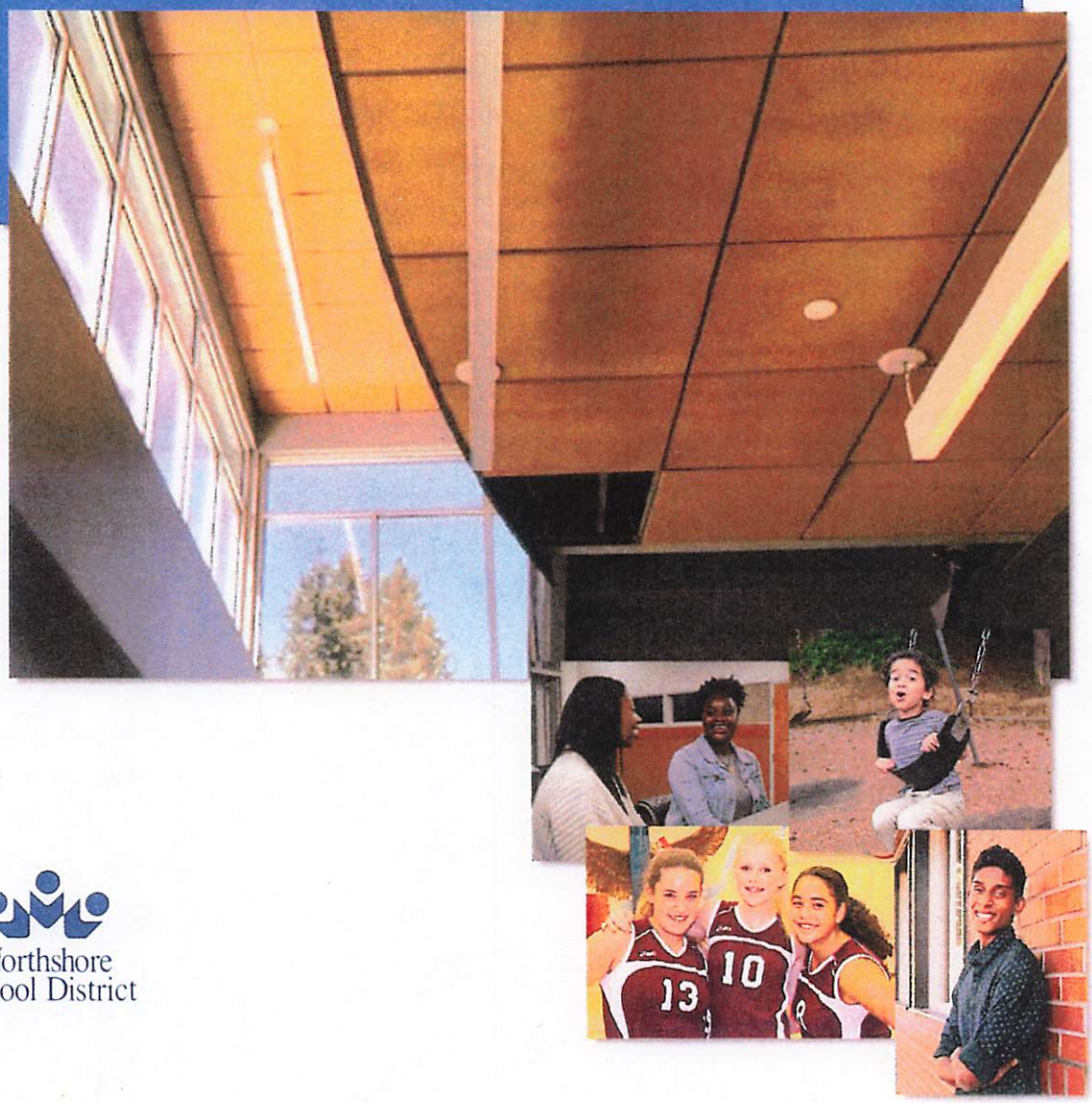
XI. A. Public Hearing No. 2 for the 2023-2028 Capital Improvement Progra...

Exhibit L: Capital Facilities Plan 2022-28, Northshore School District (May 2022)

Capital Facilities Plan 2022-28

Northshore School District

May 2022



Northshore School District

Northshore School District

CAPITAL FACILITIES PLAN
2022 - 2028

NORTHSHORE SCHOOL DISTRICT NO. 417

3330 Monte Villa Parkway, Bothell, Washington 98021-8972

STRENGTHENING OUR COMMUNITY THROUGH EXCELLENCE IN EDUCATION

Board of Directors

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Sandy Hayes	Director
Bob Swain	Director

Superintendent

Dr. Michelle Reid

Prepared by

Dri Ralph	Executive Director of Capital Projects & Operations
Dawn Mark	Director of Facilities Planning & Enrollment
Todd Hall	Capital Projects Coordinator
Denise Stiffarm	Pacifica Law Group

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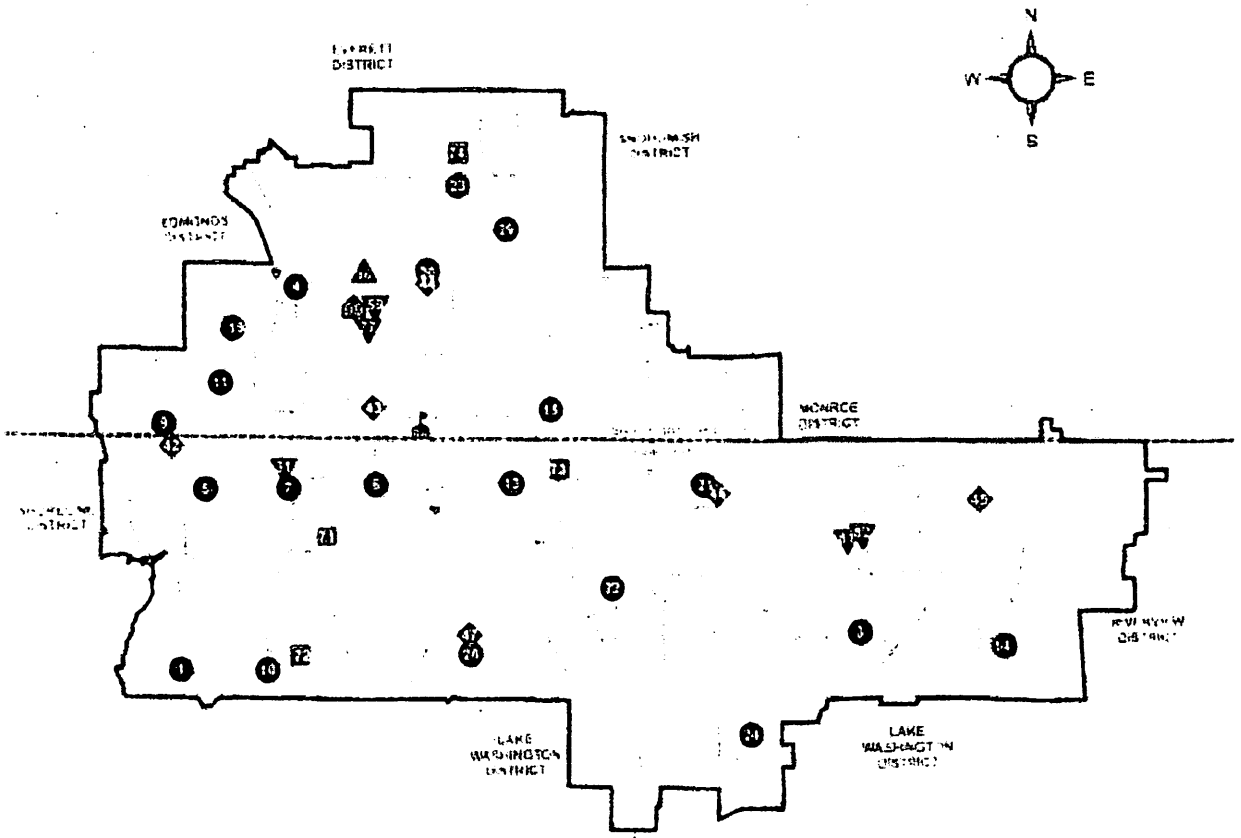
Northshore School District



● Elementary Schools ◆ Middle Schools ■ High Schools
▲ Administration ▼ Choice Schools
▲ Support Services ⬚ Adult Transition Programs
▲ Transportation Center

Administrative Resources
96 Administrative Building
99 Support Services
86 Transportation Center

High Schools
71 Bothell High School
72 Inglemoor High School
73 Woodinville High School
74 North Creek High School
81 Northshore Networks
77 Innovation Lab High School
59 Secondary Academy for Success

Middle Schools
43 Canyon Park Middle School
42 Kenmore Middle School
46 Leota Middle School
47 Northshore Middle School
44 Skyview Middle School
45 Timbercrest Middle School

Elementary Schools
1 Arrowhead Elementary
25 Bear Creek Elementary
20 Canyon Creek Elementary
3 Cottage Lake Elementary
4 Crystal Springs Elementary
14 East Ridge Elementary
23 Fernwood Elementary
19 Frank Love Elementary
22 Hollywood Hill Elementary
5 Kenmore Elementary
15 Lockwood Elementary
6 Maywood Hills Elementary
10 Moorlands Elementary
29 Ruby Bridges Elementary
11 Shelton View Elementary
31 Sorenson Early Childhood Center
24 Sunrise Elementary
21 Wellington Elementary
7 Westhill Elementary
13 Woodin Elementary
26 Woodmoor Elementary

2022 Northshore School District Map

Introduction

Section 1

Purpose of the Capital Facilities Plan

The Washington State Growth Management Act outlines thirteen broad goals including the adequate provision of necessary public facilities and services. Public schools are among these necessary facilities and services. Public school districts adopt capital facilities plans to satisfy the requirements of RCW 36.70A.070 and to identify additional school facilities necessary to meet the educational needs of the growing student population in their districts.

The Northshore School District (NSD/District) has prepared this six-year Capital Facilities Plan (CFP) in accordance with the Washington State Growth Management Act, the Codes of King and Snohomish Counties, and the cities of Bothell, Kenmore, and Woodinville. This CFP is intended to provide these jurisdictions with a description of projected student enrollment and school capacities at established levels of service over the six-year period 2022-2028. It also provides longer-term enrollment projections. The role of impact fees in funding school construction is addressed in **Section 7** of this report.

The District updates its Capital Facilities Plan on an annual basis. The most recent update previous to this version was adopted by the Board of Directors in June 2021.

Summary

NSD enrollment has grown by 1,134 students between 2016 and 2021, with an average growth rate of 1.15%. As a comparison, for the years 2015 to 2020, District enrollment grew by 1,740 students, with an average growth rate of 1.65%. Although growth is still forecast for the district, the impact of the global pandemic has been to slow it down. In October of 2021, the District's enrollment fell by 1.2% primarily as a result of the pandemic and its effects on in-school instruction. We expect fall of 2022-23 enrollment to start to return to pre-pandemic levels and thereafter increase to reflect continued residential development within the District. Enrollment growth from new development in the northern, central, and southern service areas of the District continues at a steady pace.

With the impact of the pandemic, there are questions about future growth in NSD and whether or not it will continue at a rate at or above forecasts, or if growth will begin to stabilize. The sale of existing homes continues to be strong, with over 2,800 existing homes sold in 2020-21, an increase of over 17% from 2019-20. There also continues to be strong growth in new townhome and multi-family projects that could produce enrollment gains. Recent figures allow us to segregate how many new students are generated from townhomes and to calculate a separate impact fee for those jurisdictions that have a separate townhome fee category. In Spring of 2020, approximately 13 students were generated for every 100 townhomes. As of Spring 2022, 38 students are generated per 100 townhomes. See **Appendix A**.

Growth in NSD has largely been accommodated in recent years through the construction of new

capacity, limiting waivers at most schools, converting special-use portables and non-classroom spaces into classroom space, adjusting boundaries, and adding portable classrooms. The 2022 bond projects, approved by our voters in February 2022, will provide for permanent capacity additions at all grade levels, as further detailed in this CFP.

Overview of the Northshore School District

The Northshore School District spans 60 square-miles and primarily serves five jurisdictions: King County, Snohomish County, the City of Bothell, the City of Kenmore, and the City of Woodinville. There are some addresses located in the cities of Brier, Kirkland and Redmond, but they are either in areas not expected to experience any new residential development or in very small areas with previously developed residential areas. For the purposes of the District's CFP and long-term projections, those areas are considered de minimis impacts on NSD's grade bands. The King-Snohomish County line divides NSD such that roughly two-thirds of the District's is in King County and one-third in Snohomish County. According to the 2020 Census, the District has a total population of approximately 147,920. The Snohomish County portion of the district population was 63,086. The King County portion of the District population was 84,834.

The District currently operates twenty elementary schools, six middle schools, and four comprehensive high schools. NSD also has one choice high school (Innovation Lab High School), one alternative high school (Secondary Academy for Success), a hybrid combination of choice school with high levels of parent involvement (Northshore Networks), a home school program, (Northshore Family Partnership Program), a virtual learning school (Northshore Virtual Program) and an early childhood center (Sorenson Early Childhood Center). The current grade configuration is K-5, 6-8, and 9-12.

The Urban Growth Area boundary (UGA) divides NSD, creating capacity utilization challenges. As new residential development continues to occur even at more moderate rates, land for potential new school sites is scarce. King County does not allow for school siting outside the UGA, but Snohomish County does provide for school siting via a Conditional Use Permit (CUP) process.

The District participates in regular conversations regarding school facilities planning with jurisdictions in King County pursuant to regular meetings held to comply with Policy PF-22 (formerly PF-19A) of the King County Countywide Planning Policies. Snohomish County's Countywide Planning Policies direct jurisdictions in Snohomish County to "ensure the availability of sufficient land and services for future K-20 school needs." Policy ED-11. NSD appreciates any opportunity for cooperative planning efforts with its jurisdictions.

Student Enrollment Trends and Forecasts

Section 2

Background

Elementary enrollment in NSD has grown steadily in recent years, with a slight dip in 2020 and 2021 reflecting the global pandemic. Growth increases in recent years are a result of larger birth cohorts and a consistent increase in new residential development. This wave of elementary enrollment growth is beginning to move into the middle and high school grades and is anticipated to continue over the next 10 years. At the same time, elementary enrollment is projected to grow within and beyond the next 5 years.

Similar to past years, this year's forecasts consider regional and local trends in population growth, birth rates, and housing development, analyzing corresponding projections down to the school feeder pattern level. Growth rates were adjusted based on permit information specific to those respective areas. The resulting trends were used to further refine the projection methodology for enrollment forecasts. The following section describes in more detail the assumptions used to develop the forecast and compares the result of this projection to other available methodologies.

While new single family home construction and sales within NSD are continuing to slow, there is a marked increase in the development of townhomes and continued strong development of apartments and condominiums. The new townhome developments include units with 3 bedrooms or more. From a student generation perspective, we are seeing enrollment numbers affected, with increases in the number of students generated from townhomes that have completed construction, been sold, and become occupied.

As of December 2021, development data shows 887 single family homes and 3,537 multi-family units in the development pipeline within the District. It is significant to note that this data excludes short plat development. As larger tracts of land become more rare for developers to acquire within NSD, there is a trend towards more short plats as infill lots are purchased. The increasing number of short plats may impact enrollment, increasing what is forecast. In addition, if future adjustments are made to the UGA in Snohomish County, larger lots will once again become available to developers with the potential of increased NSD student enrollment.

Methodology

Numerous methodologies are available for projecting long-term enrollments. The most common method is known as the cohort survival method. This method tracks groups of students through the system and adjusts the population to account for the average year-to-year growth. For example, this year's fourth grade is adjusted based on the average enrollment trend of the past in order to estimate next year's fifth grade enrollment. This calculation method considers the past five years' trends to determine the average adjustment factor for each grade, or cohort. The method works well for all grades except kindergarten, for which there is no previous year data. For

kindergarten, two methodologies are generally used:

- A linear extrapolation from the previous five years of kindergarten enrollment, assuming that there is a trend;
- Or, alternatively, a comparison of the kindergarten enrollment to births from five years prior can be used to calculate a "birth-to-K" ratio. For example, kindergarten enrollment in 2021 is divided by the total births in King and Snohomish counties in 2016 to produce a "birth-to-K" ratio. The average ratio for the last five years can then be applied to births in subsequent years to estimate kindergarten enrollment.

OSPI uses the cohort survival method to predict enrollment for all school districts in the state for the limited purpose of the School Construction Assistance Program. The cohort survival method generally works well for districts that have a consistent trend of gradual increases or declines in enrollment. It is less reliable in districts where spikes in demographic trends (especially a marked increase or decrease in new housing) can lead to dramatic swings in enrollment from one year to the next. In addition, the use of the linear extrapolation method at the kindergarten level can result in a distorted trend since it does not consider changes in birth rate trends. The impact of COVID on enrollment has contributed to the cohort survival method being unreliable. This may continue for several years.

NSD works with professional demographers to combine the cohort survival methodology with other information about births, housing, regional population trends, mobility, and even trends in service area and private school enrollment. This modified cohort survival methodology provides a more accurate forecast. **Table 2.1** is a forecast of enrollment based on this model.

Mid-Range Enrollment Forecast

Table 2.1

Grade	Actual	Projections					
	21/22	22/23	23/24	24/25	25/26	26/27	27/28
K	1,622	1,636	1,602	1,586	1,567	1,531	1,572
1	1,603	1,743	1,807	1,735	1,726	1,710	1,671
2	1,751	1,658	1,818	1,866	1,792	1,780	1,763
3	1,776	1,746	1,674	1,836	1,894	1,815	1,803
4	1,733	1,784	1,772	1,699	1,873	1,928	1,847
5	1,727	1,731	1,795	1,784	1,719	1,891	1,947
6	1,791	1,729	1,757	1,807	1,810	1,734	1,907
7	1,745	1,801	1,760	1,773	1,825	1,831	1,754
8	1,786	1,751	1,795	1,763	1,777	1,832	1,838
9	1,800	1,843	1,775	1,829	1,797	1,814	1,870
10	1,850	1,792	1,836	1,776	1,831	1,802	1,820
11	1,653	1,734	1,689	1,740	1,684	1,739	1,711
12	1,582	1,605	1,692	1,657	1,706	1,654	1,709
Total	**22,419**	**22,553**	**22,772**	**22,551**	**22,999**	**23,061**	**23,212**
K - 5	10,212	10,298	10,468	10,506	10,571	10,655	10,603
6 - 8	5,322	5,281	5,312	5,343	5,412	5,397	5,499
9 - 12	6,885	6,974	6,692	7,002	7,018	7,009	7,110

The modified cohort survival methodology in **Table 2.1** shows continued enrollment increases within the District through the six-year planning period. The methodology uses a "mid-range" projection. In total, the projected K-12 increase in enrollment is 793 students over the six-year period. The District's enrollment projections were updated in February 2022 to consider the impacts of the global pandemic. NSD intends to watch enrollment closely and will update the projections and related planning as necessary based on actual results. However, given recent trends and knowledge of development within the pipeline, the District expects to see continued growth throughout the six-year planning period and beyond.

Long Range Forecasts

The modified cohort methodology described above was extrapolated to 2031 to produce a longer-range forecast **(Table 2.2).** Using this methodology, NSD's enrollment shows continued growth from 2022 to 2031 of 839 students. This longer range model assumes that the state forecasts of births, K-12 growth, and continued population growth for the Puget Sound are reasonably accurate.

FTE Enrollment Forecast

Table 2.2

Grade Band	October 2022	October 2027	October 2031
Elementary	10,298	10,603	10,231
Middle	5,281	5,499	5,558
High	6,974	7,110	7,601
Total	**22,553**	**23,211**	**23,390**

Future growth trends are uncertain. Changes in population growth, fertility rates, new housing development slowdown, or a sharp downturn in the economic conditions in the Puget Sound region could have a major impact on long term enrollment, making it significantly lower or higher than the current estimate. Given this uncertainty, the current forecast should be considered a reasonable estimate based on the best information available, but subject to change as newer information about trends becomes available.

Snohomish County/OFM Forecasts

Using OFM/County data provided by Snohomish County, NSD projects a 2044 student FTE population of 30,924 **(Table 2.3)**. For the six year period between 2016 and 2021, the District's actual enrollment averaged 39.7% of the OFM/County population estimates. Based on the 2020 Census data, the District's actual enrollment averaged 35.54% of the OFM/County population estimates. However, these figures are misleading in that they assumes that all of the District's students reside in Snohomish County. This is not the case given that the NSD's boundaries include both King and Snohomish County. As such, the projections are highly speculative and are used only for general planning and comparative purposes.

FTE Enrollment Forecast – 2044 OFM Estimates*

Table 2.3

Grade Band	October 2021	October 2028	October 2044
Elementary	10,212	11,319	14,086
Middle	5,322	5,914	7,341
High	6,885	7,648	9,497
Total	**22,419**	**24,881**	**30,924**

*Assumes that percentage per grade span will remain constant through 2044

District Standard of Service

Section 3

Primary Objective

Optimizing student learning is the heart of what the Northshore School District strives for in establishing its service standard for classroom capacity utilization. This requires a constant review and assessment of programs, curriculum and instructional changes, student learning behaviors, learning environments, technological innovations and program development. Equitable access to programs for all students is also a school board driven goal and NSD is continually striving for process and methods in which all students have the ability to access the best learning environment. Additional variables include changes in mandatory requirements dictated by the state, such as full-day kindergarten, Core 24 graduation requirements, and reduced K-3 class size ratios. These elements, as well as demographic projections, are weighed when determining service levels.

Existing Programs and Standards of Service

NSD currently provides traditional educational programs and nontraditional programs (**Table 3.1**). These programs are reviewed regularly to determine the optimum instructional methods and learning environments required at each school, with added attention to equitable access across the District. The required space for these programs, as well as any supporting space, is determined by noise, level of physical activity, teacher to student ratios, privacy, and/or the need for physical proximity to other services/facilities. Adequate space must exist for program flexibility, differing learning styles, program changes, project/problem-based learning and pre- and post-school activities. For example, service level capacities in rooms utilized in high schools for programs such as Special Education Functional Skills and Academics would reflect lower capacities of the defined service levels (**Table 3.2**), with eight students per classroom instead of 26 students per classroom.

Special teaching stations and programs offered by NSD at specific school sites are included in **Table 3.1**.

Programs and Teaching Stations

Table 3.1

	Elementary	Secondary
Group Activity Rooms	X	
Early Childhood Headstart (Federal) ECEAP (State)	X	X
Elementary Advanced Placement (EAP)	X	
Advanced Academic Placement (AAP)		X
Parents in Active Cooperative Education (PACE)	X	
Dual Language (DL)	X	
Special Education: • Learning Centers (LC) • Mid-Level (Sensory and Social Emotional at elementary. Positive Behavior Support at secondary.) • Mid-Level Blended • Functional Skills and Academics • Adult Transition Program (ATP)	X	X
Learning Assistance Program (LAP) Title I (elementary and middle school)	X	X
English Learners (EL)	X	X
Northshore Network Northshore Family Partnership Northshore Virtual Program	X	X
Alternative School Program		X
Career Technical Education (CTE) • Includes specialized programs such as Automotive, Composites, Culinary Arts, Robotics, Sustainable Engineering and Design, Project Lead the Way, Aeronautics		X
International Baccalaureate (IB) Advanced Placement (AP)		X
Running Start		X
College in the High School		X

Capacity is affected at those buildings that house special programs. These programs usually require space modifications and frequently have lower class sizes than other, more traditional programs; this potentially translates into greater space requirements. These requirements affect the utilization of rooms and result in school capacities varying from year to year. (As programs move or grow, depending on space needs, capacity can change or decline in a school).

Teaching station loading is identified in **Table 3.2.** Class sizes are averages based on actual utilization as influenced by state funding and instructional program standards. NSD's standard of service is based on state and/or contractual requirements.

Standard of Service – Class Size

Table 3.2

Program a Classroom Serves	Elementary Target # of Students per Classroom	Middle Average Students per Classroom	High Average Students per Classroom
Base Standard, EAP, AAP, AP, IB	24	26	26
Early Childhood	16	NA	NA
Special Education Preschool	15	NA	NA
Kindergarten	22	NA	NA
Special Education Mid-Level Blended	12	NA	NA
Special Education Mid-Level Social Emotional	10	NA	NA
Special Education Sensory	10	NA	NA
Special Education Social Emotional	10	NA	NA
Special Education Mid-Level	12	10	10
Special Education Functional Skills and Academics	8	8	8
Special Education Positive Behavior Support	NA	10	10
CTE	NA	NA	NA
Alternative	NA	NA	15

Snohomish County requires that the District's plan include a report regarding NSD's compliance with the District's minimum levels of service for the school years 2019-2021. **Table 3.3** shows the District's average students per teaching station as a measurement of its minimum levels of service as of October 1 for each year.

Average Students per Scheduled Teaching Station
(In classrooms without special programs)

Table 3.3

Grade Level	# of Scheduled Teaching Stations	Minimum Level of Service	2019-2020	2020-2021	2021-2022
K – 5	489	24	22.2	21.4	20.9
6 – 8	212	26	26.0	25.4	25.1
9 – 12	303	26	21.8	22.5	22.7
Total / Average	1,004		23.3	23.1	22.9

Capital Facilities Inventory

Section 4

Inventory

Under the Growth Management Act, a public entity must periodically determine its capacity by conducting an inventory of its capital facilities. **Capacity** is a term that can be used in 3 different ways:

Design Capacity: The number of students a school was designed to hold.

Instructional Capacity: The design capacity is affected at buildings that house special programs or different grade levels. Some programs and grades require space modifications and frequently have lower class sizes. As a result, instructional capacity – **The true, functional capacity of a school for students**, is often lower than design capacity.

For example, an elementary school with 10 classrooms may have been designed for 300 students with 25 students in a classroom. However, the site might not be able to support the design capacity of 300 students for two primary reasons. The first is class size for different grade levels. For example, full-day Kindergarten classes become overloaded at 23 students. Instructional capacity can also be affected by programs in a school. Special Education often has several programs offered at each site. These programs have limited class sizes. The instructional capacity of a school must be recalculated every year to reflect the number of classrooms at different grade levels and the classrooms that hold special programs with limited class sizes.

Available Capacity: When the enrollment of a school is subtracted from the instructional capacity, the remaining number is the available capacity. **It represents how much room is left at a school for new students.**

If the available capacity is a negative number, that represents a school that has exceeded its instructional capacity. When this happens, class sizes may rise, or teachers may need to travel to find a room that is available for instruction.

Table 4.2 summarizes the instructional capacity owned and operated by the District. Information is also provided on relocatable classrooms (portables), school sites and other District owned facilities.

Variations in student instructional capacity between schools are often a result of the number of specialized programs offered at specific schools. As explained above, these programs require additional classroom space per student, which can reduce the instructional capacity of the school. Further, instructional capacities will change from year-to-year based on changes to existing programs, projected programs, and the resulting required space needed to deliver the instructional model at each site. To monitor this, and for use in preliminary instructional capacity planning, NSD establishes classroom design capacities for planning purposes. This is the maximum number of

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students a school can accommodate based on a standard room capacity. These figures are then compared to the actual room utilization rate on a regular basis.

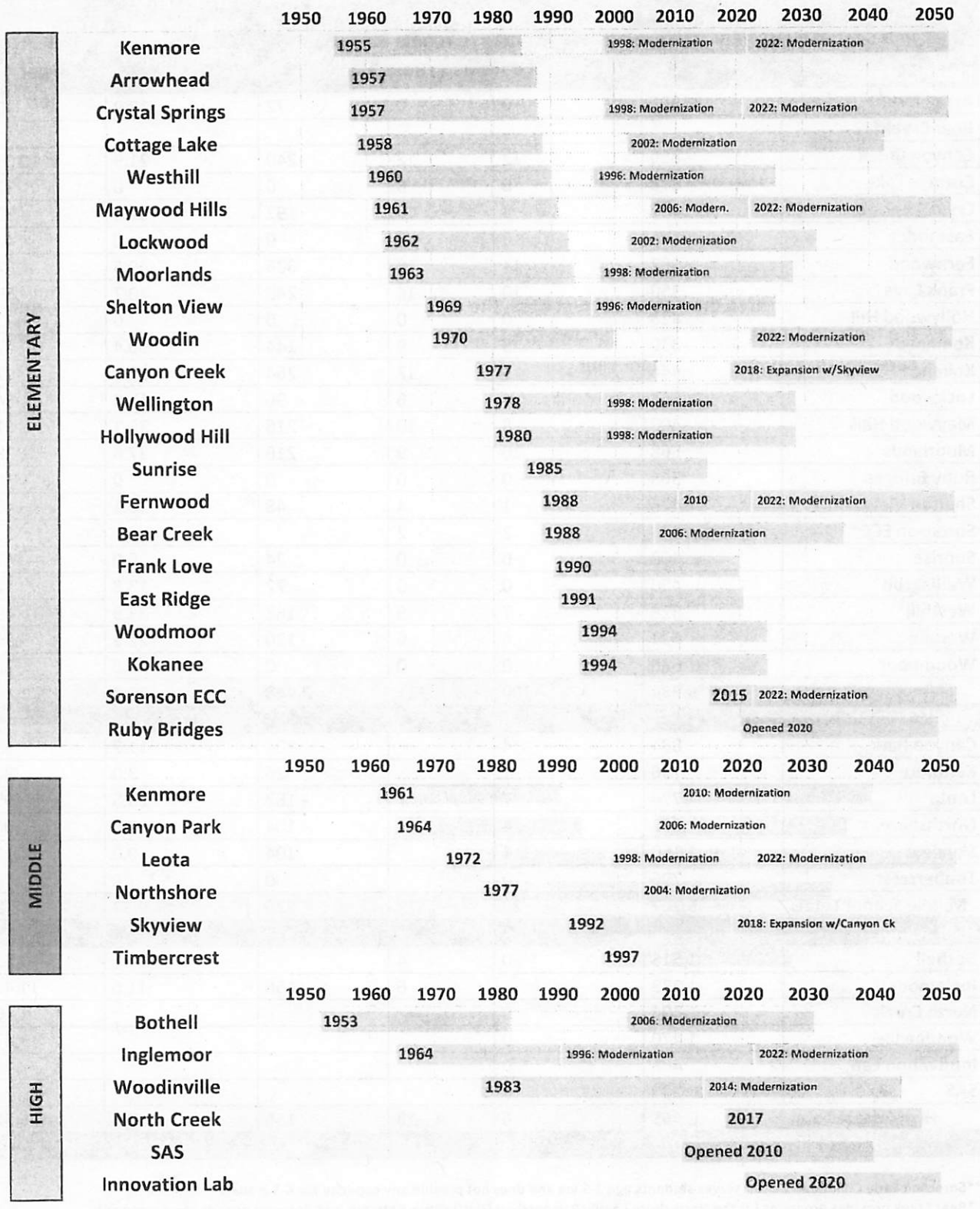
Capacity takes into consideration the specific programs that take place in each of the classrooms in a school every year. For example, capacities in rooms utilized for programs such as special education would reflect the defined service levels **(Table 3.2)**, ranging from 8 to 26 students per room. Because of the need to provide planning time and space for teacher preparation or other required services, some facilities will only support a capacity utilization of 85%. In secondary schools, the utilization percentage may be higher. Capacities are updated annually in the CFP to reflect current program needs and classroom utilization.

Schools

Table 4.1 Illustrates the age of each school, the dates of modernizations and added capacity, and the historical timeline. **Table 4.2** shows the District's permanent and portable instructional student capacity for the 2021-22 school year.

Historical Timeline of School Construction and Modernization

Table 4.1



2021-22 Instructional Capacity Inventory

Table 4.2

	Permanent Instructional Capacity	# of Instructional Portables	Total # of Portables	Portable Instructional Capacity	Instructional Portable % of Total Capacity	Total Instructional Capacity
Elementary						
Arrowhead	330	0	0	72	17.9	402
Bear Creek*						
Canyon Creek	856	12	12	240	21.9	1096
Cottage Lake	378	0	0	0	0	378
Crystal Springs	400	8	10	192	32.4	592
East Ridge	426	0	0	0	0	426
Fernwood	492	14	18	336	40.6	828
Frank Love	350	10	14	240	40.7	590
Hollywood Hill	428	0	0	0	0	428
Kenmore	330	5	9	144	30.4	474
Kokanee	446	15	12	264	37.2	710
Lockwood	544	4	6	96	15.0	640
Maywood Hills	400	8	10	216	35.1	616
Moorlands	568	10	9	216	27.6	784
Ruby Bridges	568	0	0	0	0	568
Shelton View	426	1	4	48	10.1	474
Sorenson ECC**		2	2			
Sunrise	452	0	0	24	5.0	476
Wellington	450	0	0	72	13.8	522
Westhill	328	7	9	168	33.9	496
Woodin	424	4	6	120	22.1	544
Woodmoor	688	0	0	0	0	688
Elementary Totals	**9,284**	**100**	**121**	**2,448**	**20.9**	**11,732**
Middle School						
Canyon Park	884	4		104	11.7	988
Kenmore	796	1		26	3.0	822
Leota	774	7	7	182	23.5	956
Northshore	862	4		104	12.0	966
Skyview	1,150	4		104	9.0	1,254
Timbercrest	796	0		0	0	796
Middle School Totals	**5,262**	**20**	**7**	**520**	**9.87**	**5,782**
High School						
Bothell	1,515	0	4			1,515
Inglemoor	1,338	6	6	156	11.6	1,494
North Creek	1,404	0				1,404
Woodinville	1,470	0				1,470
Innovation Lab	468	0				468
SAS	270	0				270
High School Total	**6,465**	**6**	**10**	**156**	**2.4**	**6,621**
K12 Totals	**21,011**	**126**	**138**	**3,124**	**12.94%**	**24,135**

**Sorenson Early Childhood Center serves students age 3-5 yrs and does not provide any capacity for K-5 grades;
*Bear Creek provides programs for the Northshore Family Partnerships/Northshore Network and does not provide regular capacity.

Relocatable Classroom Facilities (Portables)

Portable classrooms provide temporary/interim classroom space to house students until permanent facilities can be constructed and to prevent over-building of permanent capacity. Traditionally, NSD has aimed to keep its total capacity provided by portables at or below 10% to a maximum of 15% percent of its total capacity. This percentage fluctuates, impacted by growth and changes in instructional program needs.

Table 4.2 shows all instructional portables at each school. Not included in the interim classroom capacity are portables that are used for daycare, PTA, conference rooms/resource rooms, OT/PT, LAP, science or other labs, ASB, music or other non-instructional uses.

Portables are utilized to help achieve efficient facility utilization and balance economic costs while encouraging innovation and new approaches, particularly for non-core or pilot programs. The District regularly reassesses the need for portables as permanent capacity is built or other changes occur (such as revisions to instructional programs. At this time, NSD anticipates a continued need for portables as a part of the capacity solution. In some cases, portables may be moved from one grade band to another to address capacity needs. Future updates to the CFP will note any adjustments.

A typical portable classroom provides capacity for approximately 25 students at the elementary level or 26 at the secondary level. Portables are used to meet a variety of instructional needs. Of the 147 portable classrooms that the District owns, 121 are currently being used as classrooms for scheduled classes. The District's Enrollment Demographics Task Force (EDTF) has recommended that the District begin to phase out the increasing number of older portables as capacity allows, but with recent growth trends, the District continues to be reliant on this interim capacity. All portables are inspected regularly and upgraded as needed, or as systems require.

The lifespan of a portable is approximately 20 years and up to 25 years with aggressive maintenance. Portables have been an effective method for meeting capacity needs in a district that has experienced rapid increases in enrollment. At this time, the District's inventory is aging with 97 of the 147 portables the district owns having reached 20 years of service. By 2026, 97 portables will be 20 years or older. Although the current bond replaces 67 aging portables, total capacity at schools with portables will be impacted in the future as the need to retire aging portables increases.

Other Facilities

In addition to 34 school sites, the District owns and operates sites that provide transportation, administration, maintenance and operational support to schools. The District also holds undeveloped properties that were acquired for potential development of a facility for instructional use. An inventory of these facilities is provided in **Table 4-4** below.

Inventory of Support Facilities & Underdeveloped Land

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Table 4.4

Facility Name	Building Area (Sq. Feet)	Site Size (Acres)
Administrative Center (Monte Villa)	49,000	5
Support Services Building	41,000	5
Warehouse	44,000	2
Transportation	39,000	9
20521 48th Dr SE (includes Ruby Bridges ES and remaining undeveloped portion planned for a future school site)		33
19827 88th Ave NE		10
18416 88th Ave NE		50,011 sf
15215, 15123, 15127 84th Ave NE & 8305 NE 153rd St (4 parcels adjacent to Moorlands ES)		49,993 sf
Paradise Lake Site*		26
Wellington Hills Site**		104

*Note: Paradise Lake property is located in King County, outside the Urban Growth Area. In 2012, King County prohibited the siting of schools outside the UGA; although the property was purchased prior to that change, it is not currently useable as a potential school site.

**Note: The Wellington property is located in Snohomish County, adjacent to the Maltby Urban Growth Area. In 2015, a purchase and sale agreement was signed and entered into between Snohomish County and Northshore School District, but legal challenges ensued and closing of the property sale was delayed until October 2017. A settlement agreement was reached in 2019 and recorded under Snohomish County Recording No. 201906210221. The District has no active project at this site, nor are there definitive short or long-term plans for siting a school at this location.

Projected Facility Needs

Section 5

Planning History

In 2001, Northshore School District Board of Directors established a board policy to create a standing, community-based taskforce to study District-wide enrollment and demographic changes and the resulting impacts on school capacity needs, instructional programs, or other variables. The Enrollment Demographic Task Force (EDTF) examines enrollment projections, capacity considerations, student impacts, cost impacts, program needs, etc., and boundary adjustments based upon the above. The committee recommends potential solutions to the school board. If approved by the board, these recommended actions are implemented by the District and incorporated into the Capital Facilities Plan.

Using October 2021 enrollment figures, the District enrollment grew by over 1.5% or 1,134 new students during the previous six year period. The high school grade span has grown by over 740 new students in that time; an 11% increase. As noted above, October 2021 enrollment figures were down slightly due to the impacts of the pandemic but are expected to return to pre-2020 figures post-pandemic. To accommodate the District's growth, EDTF identified mitigation strategies (in order of priority) for the District to employ when addressing existing and future capacity needs (**Table 5.1**).

EDTF continues to monitor development and growth across the district and has noted that although development in some northern areas of the District is slowing down, development is increasing in the western and southern regions. EDTF applies capacity mitigation tools to ease overcrowding and balance enrollments where and when necessary, making recommendations to the Superintendent and School Board.

Capacity Mitigation Tools

Table 5.1

Shorter Lead Time
Utilize existing spaces more creatively
Adjust waiver policies
Adjust program placements
Move classes to schools with capacity
Move existing portables
Install new portables
Lease space
Longer Lead Time
Adjust service areas
Adjust feeder patterns
New construction
Acquire new property

Planned Improvements - Construction to Accommodate New Growth

The continued increase in enrollment has fully exhausted capacity increases from relocating building programs, portable additions, grade reconfiguration, and boundary changes. Growth continues to outpace school capacity. Growth has been concentrated in northern, central, and southern portions of NSD and is accelerating at the secondary level.

The $425 million 2022 capital bond approved by voters includes eight new projects to add permanent capacity across the District at all grade levels. Note that the number of new permanent classrooms is an early planning estimate. The District will be spending the next year working with architects and contractors to develop specific plans for each site. NSD will also take into consideration recent and future growth within each school's boundaries to inform any potential changes to the number of proposed classrooms.

- Inglemoor High School (IHS)
    - IHS currently has 6 portables on site. 5 portables are used for regular instruction and 1 is used for SPED instruction. The modernization project proposes replacing the 6 portables on site with permanent classrooms, and adding 10 additional permanent classrooms. Also proposed are a new athletic support space, a new commons, and a new main office complex to support increased capacity.

- Leota Middle School (LMS)
    - LMS currently has 7 portables on site. 4 portables are used for regular classroom instruction, 1 is used for SPED instruction, and 2 are for auxiliary classes. The modernization project proposes replacing the 7 portables with permanent classrooms, and adding 5 additional permanent classrooms. Also proposed are a new gym, commons, main office complex and improved site circulation to support increased capacity.

- Kenmore Elementary School
    - Kenmore currently has 9 portables on site. 5 portables are used for regular instruction. 4 are used for specialists and programs. The modernization project
    - proposes replacing the 9 portables with permanent classrooms, adding 2 additional permanent classrooms. Also proposed are a new gym, commons, main office complex, a fully inclusive playground, and improved site circulation to support increased capacity.

- Crystal Springs Elementary School
    - Crystal Springs currently has 10 portables on site. 8 portables are used for regular classroom instruction. 2 are used for specialists and programs. The modernization project proposes replacing those 10 portables with permanent classrooms, adding 2 additional permanent classrooms. Also proposed are a new gym, a fully inclusive playground, and improved site circulation to support increased capacity.

- Fernwood Elementary School
  - Fernwood currently has 18 portables on site. 14 are used for regular classroom instruction. 1 is a restroom portable. 3 are used for specialists and programs. The modernization project proposes replacing those 18 portables with permanent classrooms, adding 3 additional permanent classrooms including the conversion of the restroom portable to a classroom. Also proposed are an inclusive playground and improved site circulation to support increased capacity.

- Maywood Hills Elementary School
  - Maywood Hills currently has 10 portables on site. 8 are used for regular classroom instruction. 2 are used for specialists and programs. The modernization project proposes replacing those 10 portables with permanent classrooms, and adding 2 additional permanent classrooms. Also proposed are a new gym, a fully inclusive playground, and improved site circulation to support increased capacity.

- Woodin Elementary School
  - Woodin currently has 6 portables on site. 4 are used for regular classroom instruction. 2 are used for specialists and programs. The modernization project proposes replacing those 6 portables with permanent classrooms, and adding 6 additional permanent classrooms. Also proposed are a fully inclusive playground and improved site circulation to support increased capacity.

- Sorenson Early Childhood Center (SECC)
  - SECC currently has 2 portables on site. Both are used for regular instruction. The modernization project proposes replacing those 2 portables with permanent classrooms, and adding 6 additional permanent classrooms. Also proposed are a fully inclusive playground to support increased capacity.

Long-term projections from 2021 – 2031 indicate growth of 971 new students, with fluctuation of growth at all grade levels, by 2031. The District will continue to monitor the factors that shape our capacity needs, i.e.; statewide legislative changes, instructional delivery requirements, the economy, changes in planned land use, changes in mandated program requirements, equitable access to programs, building permit activity, and birth rates, in order to help ensure needed instructional space is available when/where needed and will pursue additional land acquisition should construction of additional sites be necessary to accommodate those needs. Future updates to this CFP will include relevant information.

Table 5.2 summarizes the schools that will be undergoing construction as a result of the 2022 bond. Each project will include both capacity for growth and modernization of key systems and structures.

Planned Construction Projects
Table 5.2

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Growth Projects	Estimated Completion Date	Projected Student Capacity Added
Partial renovations and permanent capacity additions to Crystal Springs, Fernwood, Kenmore, Maywood Hills, and Woodin Elementary	2025	1,608
Construct and equip Part 1 of Leota Middle School phased replacement	2026	312
Construct and equip Part 1 of Inglemoor High School phased replacement	2026	416
Classroom addition at Sorenson Early Childhood Center	2025	128

Portable Location Adjustments

Where growth results in capacity deficits at a specific grade band, portables may be relocated from one grade band to another to assist with meeting enrollment projections. In addition, the District may adjust program space within permanent facilities to move programs to portables to free up space in permanent facilities for additional regular student capacity. See **Section 4** for more detail regarding portables.

Capacity Analysis

The District's six-year capacity analysis, considering projected enrollment and planned new capacity, is shown in **Table 5.3**. As with any long-term projections, many assumptions and estimates on housing must be made, increasing the risk associated with the accuracy of enrollment forecasts. However, NSD has trended above mid-range projections in years past, and with a continuing strong real estate and development market, the District will plan for continued growth as projected.

NSD is in a planning year for the modernizations of 8 school sites. Estimated capacities for each site are used in this CFP. Adjustments may be made to capacities during planning in response to updated development data within a school's boundary area, and/or other needs that impact enrollment and capacity.

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School Enrollment and Instructional Classroom Capacity

Table 5.3

	2021-22*	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Elementary Enrollment	10,212	10,297	10,469	10,506	10,571	10,655	10,603
Permanent Capacity - Existing	9,284	9,284	9,284	9,284	10,340	10,892	10,892
New Permanent Capacity - Crystal Springs				288			
New Permanent Capacity - Fernwood				480			
New Permanent Capacity - Kenmore					264		
New Permanent Capacity - Maywood Hills					288		
New Permanent Capacity - Woodin				288			
Capacity in Portables	2,448	2,448	2,448	1,632	1,176	1,176	1,176
Total Capacity including Portables	11,732	11,732	11,732	11,972	12,068	12,068	12,068
Permanent Capacity over/(short)	**(928)**	**(1,013)**	**(1,185)**	**(166)**	**321**	**237**	**289**
Total Capacity w/Portables over/(short)	**1,520**	**1,435**	**1,263**	**1,466**	**1,497**	**1,413**	**1,465**
Middle School Enrollment	5,322	5,280	5,311	5,344	5,411	5,396	5,499
Permanent Capacity – Existing	5,262	5,262	5,262	5,262	5,574	5,574	5,574
New Permanent Capacity – Leota				312			
Capacity in Portables	520	520	520	338	338	338	338
Total Capacity including Portables	5,782	5,782	5,782	5,912	5,912	5,912	5,912
Permanent Capacity over/(short)	**(60)**	**(18)**	**(49)**	**230**	**163**	**178**	**75**
Total Capacity w/Portables over/(short)	**460**	**502**	**471**	**568**	**501**	**516**	**446**
High School Enrollment	6,885	6,974	6,992	7,002	7,017	7,009	7,110
Permanent Capacity -Existing	6,465	6,465	6,465	6,465	6,465	6,881	6,881
New Permanent Capacity - Inglemoor					416		
Capacity in Portables	156	156	156	156	0	0	0
Total Capacity including Portables	6,621	6,621	6,621	6,621	6,881	6,881	6,881
Permanent Capacity over/(short)	**(420)**	**(509)**	**(527)**	**(537)**	**(136)**	**(128)**	**(229)**
Total Capacity w/Portables over/(short)	**(264)**	**(353)**	**(371)**	**(381)**	**(136)**	**(128)**	**(229)**
Total Enrollment	22,419	22,551	22,772	22,852	22,999	23,060	23,212
Permanent Capacity – Existing	21,011	21,011	21,011	21,011	22,379	23,347	23,347
Capacity in New Permanent Facilities				1,368	968		
Capacity in Portables	3,124	3,124	3,124	2,126	1,514	1,514	1,514
Total Capacity including Portables	24,135	24,135	24,135	24,505	24,861	24,861	24,861
Permanent Capacity over/(short)	**(1,408)**	**(1,540)**	**(1,761)**	**(1,841)**	**(620)**	**287**	**135**
Total Capacity with Portables over/(short)	**1,716**	**1,584**	**1,363**	**1,653**	**2,200**	**1,801**	**1,650**

*Actual October 2021 enrollment

This table does not include new or relocated portable facilities over the six-year planning period; it also does not include the addition of permanent capacity at Sorenson Early Childhood Center.

For long-term planning purposes, a ten-year capacity analysis can be created. **Table 5.4** utilizes demographers' 10-year NSD forecast to create the best possible projection given the data available to us. Note that the longer the period of time that a forecast covers, the less accurate it becomes. Factors such as unforeseen changes in population and development may impact actual results. An example of this is the recent COVID-10 pandemic and the influence it has had on demographic and development trends in school districts, including NSD.

Year 2031 – Long-term Forecast of Enrollment and Instructional Capacity

Table 5.4

Assumes added new capacity projects included in this CFP but no future near-term planning in process and no adjustment of portable facilities.

Grade Level	Enrollment	Permanent Capacity	Total Capacity	Permanent surplus/(short)	Total surplus/(short)
Elementary	10,231	9,284	11,732	(947)	1,501
Middle School	5,558	5,262	5,782	(296)	224
High School	7,601	6,465	6,621	(1,136)	(980)
Total	23,390	21,011	24,135	(2,379)	745

Planned Improvements – Existing Facilities (Building Improvement Program)

In a number of sites (not identified for additional capacity in the 2022 bond) where the existing facility layout (building envelope) meets instructional needs and building structural integrity is good, individual building systems (such as HVAC, mechanical, flooring, roofing) are identified for replacement or modernization to extend the life of the overall site and ensure optimal learning environment for students. NSD continues to implement building improvement projects funded as a part of the 2018 Bond, and is currently planning implementation of improvements identified within the 2022 capital bond. See **Table 6.1** in Section 6.

XI. A. Public Hearing No. 2 for the 2023-2028 Capital Improvement Progra...

Capital Facilities Financing Plan

Section 6

Funding of school facilities is typically secured from a number of sources including voter-approved bonds, state matching funds, impact fees, and mitigation payments. Each of these funding sources are discussed below.

General Obligation Bonds

Bonds are typically used to fund construction of new schools and other capital improvement projects. A 60% voter approval is required to pass a bond issue. Bonds are sold as necessary to generate revenue. They are then retired through collection of property taxes. The District's Board of Directors, upon the recommendation of the Capital Bond Planning Task Force, sent a $425 million bond measure to the voters in February 2022 to provide funding for growth-related projects included in this Capital Facilities Plan, as well as other District-wide building improvement or capital infrastructure needs. The voters approved the bond measure by 61.2%.

State School Construction Assistance

State financial assistance comes from the Common School Construction Fund. Bonds are sold on behalf of the fund then retired from revenues accruing predominantly from the sale of renewable resources (i.e. timber) from state school lands set aside by the Enabling Act of 1889. If these sources are insufficient to meet needs, the Legislature can appropriate General Obligation funds or the Superintendent of Public Instruction can prioritize projects for funding.

State financial assistance is available for qualifying school construction projects, however these funds may not be received until two to three years after a matched project has been completed. This requires the District to finance the complete project with local funds. Site acquisition and site improvements are not eligible to receive matching funds. These funds, as with all state funded programs, have been reduced, and given the current state budget, could be eliminated or eligibility criteria and funding formulas revised. Eligibility for state match is continually reviewed. Future updates to this plan will include updated information, as it becomes available.

Impact Fees

(See Section 7 for background, detail, and methodology)

The Washington State Growth Management Act (GMA) authorizes cities and counties that plan under RCW 36.70A.040 to collect impact fees to supplement funding of additional system improvements (e.g., public facilities such as schools) needed to accommodate growth from new development. The statute is clear that the financing of needed public facilities to serve growth cannot be funded solely by impact fees but rather must be balanced with other sources of public funds.

Budget and Financing Plan

Table 6.1 is a summary of the budget that supports the Capital Facilities Plan. Each project budget represents the total project costs which include; construction, taxes, planning, architectural and engineering services, permitting, environmental impact mitigation, construction testing and inspection, furnishings and equipment, escalation, and contingency. The table also identifies 2022 and future planned expenditures. It does not include project expenditures from previous years.

8-Year Capital Facilities Expenditures Finance Plan

Table 6.1

$$ in MILLIONS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PROJECTS ADDING CAPACITY								
Inglemoor HS Concert Hall & Classrooms*	17.0							
SMS/CC Elem & MS Capacity Addition*	1.0							
Ruby Bridges Elementary (Maltby)*	1.0							
Innovation Lab High School (not bond funded)*	0.1							
Inglemoor High School Modernization*		5.0	60.0	30.0	5.0			
Leota Middle School Modernization*		3.0	36.0	18.0	3.0			
Crystal Springs Elementary Modernization*		1.5	18.5	9.2	1.5			
Fernwood Elementary Modernization*		1.5	18.5	9.2	1.5			
Kenmore Elementary Modernization*		1.5	18.5	9.2	1.5			
Maywood Hills Elementary Modernization*		1.9	22.2	11.1	1.9			
Woodin Elementary Modernization*		1.5	18.5	9.2	1.5			
Sorenson Early Childhood Center Modernization		0.6	7.2	3.6	0.6			
Future Middle School*					1.0	5.0	60.0	30.0
TOTAL PROJECTS ADDING CAPACITY	19.1	16.5	199.4	99.5	17.5	5.0	60.0	30.0
PROJECTS NOT ADDING CAPACITY								
Building Improvement Program	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Technology	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Fields/Inclusive Learning	1.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Code Compliance/Small Works	2.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Site Purchase/Circulation	2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Overhead/Bond Expenses	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Security	1.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
TOTAL PROJECTS NOT ADDING CAPACITY	15.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0
TOTAL PROJECT EXPENDITURES	34.1	39.5	222.4	122.5	40.5	28.0	83.0	53.0

* Signifies schools with growth-related capacity improvements and eligible for funding with impact fee revenue. Listed modernization projects include added permanent capacity for growth.

Note: Costs for Inglemoor High School do not reflect expenses from years prior to 2021-22. Total project cost is $110M.

Impact Fees

Section 7

School Impact Fees under the Washington State Growth Management Act

The Growth Management Act (GMA) authorizes jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate growth/new development. Impact fees cannot be used for the operation, maintenance, repair, alteration, or replacement of existing capital facilities used to meet existing service demands. The basic underlying assumption is that growth pays for growth.

Enrollment declines beginning around 2002 kept NSD from meeting the required eligibility criteria to collect school impact fees. The District is spread across two counties and also across the urban growth boundary. While development picked up on the north end of NSD, there was still ample capacity in the southeast area of the District. Because of the statutes and ordinances governing school district eligibility criteria to be able to collect school impact fees, NSD was not able to re-establish eligibility for collection of school impact fees until 2016. King County and the cities of Bothell, Kenmore, and Woodinville have all adopted the District's 2021 CFP and are collecting impact fees identified in that plan. Snohomish County adopted the District's 2020 CFP and is collecting impact fees associated with that plan. We anticipate all the above jurisdictions to consider and adopt this 2022 CFP this fall either as part of their regular budget cycle.

Methodology and Variables Used to Calculate School Impact Fees

Impact fees may be calculated based on the District's cost per dwelling unit to purchase/acquire land for school sites, make site improvements, construct schools and purchase/install temporary facilities (portables), all for purposes of growth-related needs. The costs of projects that do not add growth-related capacity are not included in the impact fee calculations. The impact fee formula calculates a "cost per dwelling unit". New capacity construction costs addressing NSD's growth-related needs, are used in the calculation

A student factor (or student generation rate) is used to identify the average cost per NEW dwelling unit by measuring the average number of students generated by each NEW (sold and occupied) housing type (single family dwelling units, townhomes, and multi-family dwelling units). The student generation rate used is an actual generation of students by grade level that came from new development over a period of five (5) years. NSD updated its student factor for both single family and multi-family and townhome units in early 2022. The townhome generation factor will be new with this 2022 plan. The student factor analysis for NSD is included in **Appendix A**. The student factors in Appendix A are based on all newly constructed, sold, and occupied units.

The District's student-generation rate for multi-family dwelling units is much lower than the

student generation rate for single-family homes. As available land for single family development is beginning to be constrained, and multi-family development – most notably townhomes, is increasing, we anticipate continued increases in student generation rates from those units over time. In particular, the District's student generation rates, when isolated for townhomes only, show that more students are residing in those units than in traditional multi-family units. NSD is requesting that each jurisdiction, if necessary, consider amendments to the school impact fee ordinance to recognize the impacts of townhome units as different from apartments and condominium units.

As required under GMA, credits are applied for State School Construction Assistance Funds to be reimbursed to the District, where expected, and projected future property taxes to be paid by the dwelling unit toward a capital bond/levy funding the capacity improvement. Formula driven fees are identified in **Appendix B.**

Snohomish County Code (30.66C) and King County Code (21A.43) establish each jurisdiction's authority to collect school impact fees on behalf of the District. The formula for calculating impact fees is substantively identical in each code (with one exception that Snohomish County has separate fees for Multi-Family Units with 1 bedroom or less and Multi-Family Units with 2+ bedrooms). The codes of each of the cities are similar to those of the counties. These codes establish the conditions, restrictions, and criteria for eligibility to collect impact fees. Both counties define a school district's "service area" to be the total geographic boundaries of the school district.

NSD updates the Capital Facilities Plan on an annual basis and carefully monitors enrollment projections against capacity needs. If legally supportable, the District requests its local jurisdictions to collect impact fees on behalf of NSD.

The impact fees requested in this year's Capital Facilities Plan are based on growth related construction projects, including added permanent capacity at: Inglemoor High School (416), Leota Middle School (312), Kenmore Elementary (264), Crystal Springs Elementary (288), Fernwood Elementary (480), Maywood Hills Elementary (288), and Woodin Elementary (288).

Proposed School Impact Fees
Snohomish County, City of Woodinville^

Single Family Units	$17,963
Townhome Units	$7,152
Multi-Family Units – 2+ Bedrooms	$0

School impact fee rates stated above reflect a discount of 50% as required by the King County and Snohomish County codes.

^The District does not request that Snohomish County adopt a MF 1 bedroom/less fee on its behalf.

Proposed School Impact Fees
King County, Bothell, Kenmore*

Single Family Units	$17,963
Multi-Family Units (incl. Townhomes)	$2,625

School impact fee rates stated above reflect a discount of 50% as required by the King County and Snohomish County codes.

*If Bothell or Kenmore determine the Snohomish County model, segregating townhomes separately from other multi-family units, then the Snohomish County fee proposal applies.

Factors for Impact Fee Calculations

Student Generation Factors: Single Family

Elementary	0.341
Middle	0.124
High	0.138
K-12	0.604

Student Generation Factors: Multi-Family

Elementary	0.076
Middle	0.026
High	0.026
K-12	0.128

Student Generation Factors: Townhomes

Elementary	0.238
Middle	0.072
High	0.070
K-12	0.380

Student Generation Factors: Apartments

Elementary	0.018
Middle	0.010
High	0.010
K-12	0.038

Projected New Capacity
Inglemoor High School (416)
Leota Middle School (312)
Kenmore Elementary (264)
Fernwood Elementary (480)
Crystal Springs Elementary (288)
Maywood Hills Elementary (288)
Woodin Elementary (288)

Capacity/Construction Costs (in millions)

Inglemoor High School	$110
Leota Middle School	$60
Kenmore Elementary	$30.7
Fernwood Elementary	$30.7
Crystal Springs Elementary	$30.7
Maywood Hills Elementary	$37.1
Woodin Elementary	$30.7

Capacity/New Property Costs
$0.00

Temporary Facility Capacity Costs
$0.00
(Portable costs not included in the formula)

Permanent Facility Square Footage
94.55%

Temporary Facility Square Footage
5.45%

School Construction Assistance Program Credit

Current SCAP percentage	42.18%
Current Construction Cost Allocation	246.83
OSPI Sq/Ft/Student	
ES:	90
MS:	108
HS:	130

Tax Payment Credit

Single Family AAV	$1,405,644
Multi-Family Unit AAV	$464,849

Debt Service Rate

Current/$1,000	$1.47967

GO Bond Interest Rate – Bond Buyer Index

Avg – Feb. 2022	$2.45

Developer Provided Sites/Facilities
None

APPENDIX A

2022 Student Generation Factors from New Development

All Units Constructed 2016 - 2020 (5 years)

Grade	Single-Family 2,574 Units		Multi-Family 3,296 Units	
	Students	Factor	Students	Factor
K	157	0.061	39	0.012
1	143	0.056	48	0.015
2	163	0.063	40	0.012
3	161	0.063	37	0.011
4	135	0.052	40	0.012
5	119	0.046	46	0.014
6	110	0.043	31	0.009
7	119	0.046	23	0.007
8	91	0.035	32	0.010
9	103	0.040	25	0.008
10	91	0.035	30	0.009
11	81	0.031	16	0.005
12	81	0.031	14	0.004
K-5	878	0.341	250	0.076
6-8	320	0.124	86	0.026
9-12	356	0.138	85	0.026
K-12	1,554	0.604	421	0.128

Grade	Townhome 866 Units		Apartments 2,430 Units	
	Students	Factor	Students	Factor
K	31	0.036	8	0.003
1	42	0.048	6	0.002
2	31	0.036	9	0.004
3	28	0.032	9	0.004
4	32	0.037	8	0.003
5	42	0.048	4	0.002
6	23	0.027	8	0.003
7	18	0.021	5	0.002
8	21	0.024	11	0.005
9	21	0.024	4	0.002
10	17	0.020	13	0.005
11	13	0.015	3	0.001
12	10	0.012	4	0.002
K-5	206	0.238	44	0.018
6-8	62	0.072	24	0.010
9-12	61	0.070	24	0.010
K-12	329	0.380	92	0.038

APPENDIX B.1

School Impact Fee Calculation: **Single Family Dwelling Unit**
Northshore School District, 2022 CFP

School Impact Fee Calculation - Single Family Dwelling Unit

Northshore School District 2022 CFP

School Site Acquisition Cost:

	Site Size Acreage	Cost/ Acre	Facility Size	Site Cost/ Student	Student Factor	Cost/ SFDU
Elementary	0	$0	1608	$0	0.3410	$0
Middle	0	$0	312	$0	0.1240	$0
Senior	0	$0	416	$0	0.1380	$0
				TOTAL		$0

School Construction Cost:

	Sq. Ft. % Permanent	Facility Cost	Facility Size	Bldg. Cost/ Student	Student Factor	Cost/ SFDU
Elementary	94.55%	$109,900,000	1608	$68,346	0.3410	$22,036
Middle	94.55%	$42,000,000	312	$134,615	0.1240	$15,783
Senior	94.55%	$70,000,000	416	$168,269	0.1380	$21,956
				TOTAL		$59,774

Temporary Facility Cost:

	Sq. Ft. % Temporary	Facility Cost	Facility Size	Bldg. Cost/ Student	Student Factor	Cost/ SFDU
Elementary	5.45%	$0	25	$0	0.3410	$0
Middle	5.45%	$0	25	$0	0.1240	$0
Senior	5.45%	$0	25	$0	0.1380	$0
				TOTAL		$0

State School Construction Funding Assistance Credit:

	Const Cost Allocation	OSPI Sq. Ft./ Student	Funding Assistance	Credit/ Student	Student Factor	Cost/ SFDU
Elementary	246.83	90.0	42.18%	$9,370	0.3410	$3,195
Middle	246.83	108.0	42.18%	$11,244	0.1240	$1,394
Senior	246.83	130.0	42.18%	$13,535	0.1380	$1,868
				TOTAL		$6,457

School Impact Fee Calculation - Single Family Dwelling Unit

Northshore School District 2022 CFP

Tax Payment Credit Calculation:

Average SFR Assessed Value	$1,405,649
Current Capital Levy Rate/$1000	$1.41
Annual Tax Payment	$1,981.80
Years Amortized	10
Current Bond Interest Rate	2.45%
Present Value of Revenue Stream	$17,390

Impact Fee Summary - Single Family Dwelling Unit:

Site Acquisition Cost	$0
Permanent Facility Cost	$59,774
Temporary Facility Cost	$0
State SCFA Credit	($6,457)
Tax Payment Credit	($17,390)
Unfunded Need	$35,927
50% Required Adjustment	$17,963
Single Family Impact Fee	**$17,963**

APPENDIX B.2

School Impact Fee Calculation: **Townhome Dwelling Unit**

Northshore School District, 2022 CFP

School Impact Fee Calculation - Townhomes

Northshore School District 2022 CFP

School Site Acquisition Cost:

	Site Size Acreage	Cost/ Acre	Facility Size	Site Cost/ Student	Student Factor	Cost/ THDU
Elementary	0	$0	1608	$0	0.2380	$0
Middle	0	$0	312	$0	0.0720	$0
Senior	0	$0	416	$0	0.0700	$0
				TOTAL		$0

School Construction Cost:

	Sq. Ft. % Permanent	Facility Cost	Facility Size	Bldg. Cost/ Student	Student Factor	Cost/ THDU
Elementary	94.55%	$109,900,000	1608	$68,346	0.2380	$15,380
Middle	94.55%	$42,000,000	312	$134,615	0.0720	$9,164
Senior	94.55%	$70,000,000	416	$168,269	0.0700	$11,137
				TOTAL		$35,681

Temporary Facility Cost:

	Sq. Ft. % Temporary	Facility Cost	Facility Size	Bldg. Cost/ Student	Student Factor	Cost/ THDU
Elementary	5.45%	$0	25	$0	0.2380	$0
Middle	5.45%	$0	25	$0	0.0720	$0
Senior	5.45%	$0	25	$0	0.0700	$0
				TOTAL		$0

State School Construction Funding Assistance Credit:

	Const Cost Allocation	OSPI Sq. Ft./ Student	Funding Assistance	Credit/ Student	Student Factor	Cost/ THDU
Elementary	246.83	90.0	42.18%	$9,370	0.2380	$2,230
Middle	246.83	108.0	42.18%	$11,244	0.0720	$810
Senior	246.83	130.0	42.18%	$13,535	0.0700	$947
				TOTAL		$3,987

School Impact Fee Calculation - Townhomes

Northshore School District 2022 CFP

Tax Payment Credit Calculation:

Average SFR Assessed Value	$1,405,649
Current Capital Levy Rate/$1000	$1.41
Annual Tax Payment	$1,981.80
Years Amortized	10
Current Bond Interest Rate	2.45%
Present Value of Revenue Stream	$17,390

Impact Fee Summary - Townhome Dwelling Unit:

Site Acquisition Cost	$0
Permanent Facility Cost	$35,681
Temporary Facility Cost	$0
State SCFA Credit	($3,987)
Tax Payment Credit	($17,390)
Unfunded Need	$14,304
50% Required Adjustment	$7,152
Townhome Impact Fee	**$7,152**

APPENDIX B.3

School Impact Fee Calculation: **Multi-Family Dwelling Unit (Townhome, Apartment, Condo blend)**

Northshore School District, 2022 CFP

School Impact Fee Calculation - Multi-Family Dwelling Unit

Northshore School District 2022 CFP

(Townhomes, Apartments, Condos)

School Site Acquisition Cost:

	Site Size Acreage	Cost/ Acre	Facility Size	Site Cost/ Student	Student Factor	Cost/ MFDU
Elementary	0	$0	1608	$0	0.0760	$0
Middle	0	$0	312	$0	0.0260	$0
Senior	0	$0	416	$0	0.0260	$0
				TOTAL		$0

School Construction Cost:

	Sq. Ft. % Permanent	Facility Cost	Facility Size	Bldg. Cost/ Student	Student Factor	Cost/ MFDU
Elementary	94.55%	$109,900,000	1608	$68,346	0.0760	$4,911
Middle	94.55%	$42,000,000	312	$134,615	0.0260	$3,309
Senior	94.55%	$70,000,000	416	$168,269	0.0260	$4,137
				TOTAL		$12,357

Temporary Facility Cost:

	Sq. Ft. % Temporary	Facility Cost	Facility Size	Bldg. Cost/ Student	Student Factor	Cost/ MFDU
Elementary	5.45%	$0	25	$0	0.0760	$0
Middle	5.45%	$0	25	$0	0.0260	$0
Senior	5.45%	$0	25	$0	0.0260	$0
				TOTAL		$0

State School Construction Funding Assistance Credit:

	Const Cost Allocation	OSPI Sq. Ft./ Student	Funding Assistance	Credit/ Student	Student Factor	Cost/ MFDU
Elementary	246.83	90.0	42.18%	$9,370	0.0760	$712
Middle	246.83	108.0	42.18%	$11,244	0.0260	$292
Senior	246.82	130.0	42.18%	$13,534	0.0260	$352
				TOTAL		$1,356

School Impact Fee Calculation - Multi-Family Dwelling Unit

Northshore School District 2022 CFP

(Townhomes, Apartments, Condos)

Tax Payment Credit Calculation:	
Average MFR Assessed Value	$464,849
Current Capital Levy Rate/$1000	$1.41
Annual Tax Payment	$655.38
Years Amortized	10
Current Bond Interest Rate	2.45%
Present Value of Revenue Stream	$5,751

Impact Fee Summary - Multi-Family Dwelling Unit:	
Site Acquisition Cost	$0
Permanent Facility Cost	$12,357
Temporary Facility Cost	$0
State SCFA Credit	($1,356)
Tax Payment Credit	($5,751)
Unfunded Need	$5,250
50% Required Adjustment	$2,625
Multi-Family Impact Fee	**$2,625**

CITY OF KENMORE

CAPITAL IMPROVEMENT PROGRAM

2023-2028

CITY OF KENMORE, WASHINGTON
CAPITAL IMPROVEMENT PROGRAM
AS ADOPTED FOR THE YEARS 2023-2028

EXPENDITURES	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals
PARKS							
P 1 Twin Springs Park Phase I	$111,300	$0	$0	$0	$0	$0	$111,300
P 18 Rhododendron Park - Sign Replacement	$28,000	$0	$0	$0	$0	$0	$28,000
P 27 λ' a x̌ʷ a d i s Park Waterfront & Natural Open Spac	$230,000	$60,000	$60,000	$60,000	$60,000	$60,000	$530,000
P 28 Log Boom Park Waterfront Access & Mitigation	$60,000	$60,000	$50,000	$50,000	$50,000	$50,000	$320,000
P 30 Rhododendron Park Boathouse Pavilion	$23,200	$3,200	$3,200	$3,200	$0	$0	$32,800
P 32 Moorlands Athletic Field Turf Replacement	$0	$0	$30,000	$15,000	$730,000	$0	$775,000
Total Parks	**$452,500**	**$123,200**	**$143,200**	**$128,200**	**$840,000**	**$110,000**	**$1,797,100**

TRANSPORTATION							
T 8 SR 522 West B 57th to 61st	$250,000	$250,000	$1,485,000	$15,000	$0	$0	$2,000,000
T 27 Pedestrian Facilities Program	$315,000	$315,000	$315,000	$315,000	$315,000	$315,000	$1,890,000
T 35 Pavement Preservation	$1,110,000	$850,000	$1,070,000	$200,000	$1,520,000	$200,000	$4,950,000
T 38 Lower Swamp Creek Bridge Replacement	$35,000	$15,000	$225,000	$250,000	$2,525,000	$25,000	$3,075,000
T 41 Juanita Dr Pedestrian & Bicycle Safety Improvements	$687,925	$0	$0	$0	$0	$0	$687,925
T 42 68th Ave Pedestrian & Bicycle Safety Improvements	$180,745	$25,000	$25,000	$25,000	$25,000	$25,000	$305,745
T 44 61st Ave Sidewalk Replacement Project	$250,000	$275,000	$4,154,265	$240,000	$25,000	$25,000	$4,969,265
T-207 - SR 522 Mid-block crossing	$42,500	$0	$0	$0	$0	$0	$42,500
T-244 Burk-Gilman Trail/NE 175th St. Wayfinding & Connecti	$255,213	$0	$0	$0	$0	$0	$255,213
T252 ADA Transition Program	$500,000	$0	$250,000	$1,000,000	$250,000	$1,000,000	$3,000,000
T 37 West Sammamish River Bridge Replacement	$1,345,285	$36,500	$36,500	$36,500	$36,500	$181,894	$1,673,179
Total Transportation	**$4,971,668**	**$1,766,500**	**$7,560,765**	**$2,081,500**	**$4,696,500**	**$1,771,894**	**$22,848,827**

SURFACE WATER							
SW 8 190th St. Fish Passable Culvert	$2,816,250	$0	$0	$0	$0	$0	$2,816,250
SW 8 Trust Fund Loan Repayment	$81,650	$81,650	$81,650	$81,650	$81,650	$81,650	$489,900
SW 17 Little Swamp Creek Relocation (Phase 1)	$0	$0	$800,000	$814,300	$0	$0	$1,614,300
SW 17 Little Swamp Creek Relocation (Phase 2)	$0	$0	$0	$0	$165,840	$4,600,000	$4,765,840
SW 20 Small Works Projects	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$450,000
SW 29 Infiltration Tank Retrofit at 61st Ave NE/NE 196th St	$0	$0	$650,000	$0	$0	$0	$650,000
SW 34 Blueberry Creek Culverts	$50,000	$200,000	$0	$0	$0	$0	$250,000
SW 35 Muck Creek Restoration Project	$100,000	$400,000	$0	$0	$0	$0	$500,000
T 44 61st Ave Sidewalk Replacement Project	$0	$0	$30,000	$0	$0	$0	$30,000
Total Surface Water	**$3,122,900**	**$756,650**	**$1,636,650**	**$970,950**	**$322,490**	**$4,756,650**	**$11,566,290**

CITY FACILITIES							
F 1 Public Works Shop Land Acquisition & Development	$4,000,000	$10,100,000	$0	$0	$0	$0	$14,100,000
Consultant and Acquisition Costs.	$0	$0	$0	$0	$0	$0	$0
F 2 Debt Repayment	$575,604	$1,275,402	$1,276,153	$1,276,652	$1,276,903	$1,276,903	$6,957,617
Total City Facilities	**$4,575,604**	**$11,375,402**	**$1,276,153**	**$1,276,652**	**$1,276,903**	**$1,276,903**	**$21,057,617**

TOTAL EXPENDITURES	**$13,122,672**	**$14,021,752**	**$10,616,768**	**$4,457,302**	**$7,135,893**	**$7,915,447**	**$57,269,834**

CITY OF KENMORE, WASHINGTON
CAPITAL IMPROVEMENT PROGRAM
AS ADOPTED FOR THE YEARS 2023-2028

REVENUES	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals
PARKS							
Park Impact Fee Revenue	$ -	$ -	$ 30,000	$ 15,000	$ 160,000	$ -	$ 205,000
Real Estate Excise Tax (Parks)	$ 238,000	$ 20,000	$ 20,000	$ 30,000	$ 30,000	$ 30,000	$ 368,000
Strategic Opportunities Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Public Art Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -
City Swamp Creek Basin Funds	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 240,000
King County Park Levy	$ 63,200	$ 63,200	$ 53,200	$ 43,200	$ 40,000	$ 40,000	$ 302,800
WA State Appropriation	$ 111,300	$ -	$ -	$ -	$ -	$ -	$ 111,300
Sports Leagues	$ -	$ -	$ -	$ -	$ 220,000	$ -	$ 220,000
Other Grants - unsecured	$ -	$ -	$ -	$ -	$ 350,000	$ -	$ 350,000
TRANSPORTATION							
Transportation Impact Fee Revenue	$ 600,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 1,100,000
Real Estate Excise Tax (Transportation)	$2,791,379	$ 825,000	$ 730,000	$1,305,000	$1,065,000	$1,315,000	$ 8,031,379
Real Estate Excise Tax (Sammamish Bridge Replacement)	$ 798,970	$ 36,500	$ 36,500	$ 36,500	$ 36,500	$ 181,894	$ 1,126,864
Surface Water Utility Funds	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ 30,000
KAPE Funds	$ -	$ 280,000	$ 870,000	$ 150,000	$ 970,000	$ 150,000	$ 2,420,000
Connecting WA Funds	$ 296,315	$ 250,000	$1,485,000	$ 15,000	$ -	$ -	$ 2,046,315
Move Ahead WA	$ 50,000	$ 137,500	$3,087,500	$ 225,000	$ -	$ -	$ 3,500,000
WSDOT pedestrian/bike grant	$ 435,004	$ 137,500	$ 996,765	$ -	$ -	$ -	$ 1,569,269
Walkways & Waterways Bonds: Juanita and 68th Ave	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other grants or funding - unsecured	$ -	$ -	$ 225,000	$ 250,000	$2,525,000	$ 25,000	$ 3,025,000
SURFACE WATER							
Surface Water Utility Funds	$1,471,900	$ 656,650	$ 456,650	$ 320,950	$ 222,490	$4,656,650	$ 7,785,290
Surface Water General Utility Charges	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000
Reimbursement from Utilities	$ 296,000	$ -	$ -	$ -	$ -	$ -	$ 296,000
Public Works Trust Fund Loan: 190th Culvert	$ 890,000	$ -	$ -	$ -	$ -	$ -	$ 890,000
King County Flood Control District Resources	$ -	$ -	$ 380,000	$ 50,000	$ -	$ -	$ 430,000
Conservation Grant	$ 365,000	$ -	$ 390,070	$ -	$ -	$ -	$ 755,070
Other grants - unsecured	$ -	$ -	$ 309,930	$ 500,000	$ -	$ -	$ 809,930
CITY FACILITIES							
20 year Note Public Works Shop	$4,000,000	$10,100,000	$ -	$ -	$ -	$ -	$14,100,000
Surface Water Utility Funds	$ 240,603	$ 533,272	$ 533,603	$ 533,822	$ 533,933	$ 533,933	$ 2,909,166
REET	$ 251,539	$ 557,512	$ 557,857	$ 558,087	$ 558,202	$ 558,202	$ 3,041,399
Street Fund	$ 54,682	$ 121,198	$ 121,273	$ 121,323	$ 121,348	$ 121,348	$ 661,172
General Fund	$ 28,780	$ 63,420	$ 63,420	$ 63,420	$ 63,420	$ 63,420	$ 345,880
TOTAL REVENUES	**$13,122,672**	**$14,021,752**	**$10,616,768**	**$4,457,302**	**$7,135,893**	**$7,915,447**	**$57,269,834**

PARK CAPITAL PROJECTS

PARK CAPITAL IMPROVEMENT PROGRAM
PROPOSED FOR THE YEARS 2023-2028

Project Description	Prior Years	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals	Future Years	Project Totals
P 1 Twin Springs Park Phase I	$ 156,712	$ 111,300	$ -	$ -	$ -	$ -	$ -	$ 111,300		$ 268,012
P 18 Rhododendron Park - Sign Replacement	$ -	$ 28,000	$ -	$ -	$ -	$ -	$ -	$ 28,000		$ 28,000
P 27 ƛ̓ a x̌ʷ a d i s Park Waterfront & Natural Open Space	$ 9,952,794	$ 230,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 530,000	$ 200,000	$ 10,682,794
P 28 Log Boom Park Waterfront Access & Mitigation	$ 5,125,942	$ 60,000	$ 60,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 320,000	$ 200,000	$ 5,645,942
P 30 Rhododendron Park Boathouse Pavilion	$ 1,813,597	$ 23,200	$ 3,200	$ 3,200	$ 3,200	$ -	$ -	$ 32,800		$ 1,846,397
P 32 Moorlands Athletic Field Turf Replacement	$ -	$ -	$ -	$ 30,000	$ 15,000	$ 730,000	$ -	$ 775,000		$ 775,000
Total Project Costs	$17,049,045	$452,500	$123,200	$143,200	$128,200	$840,000	$110,000	$1,797,100	$400,000	$19,246,145

Funding As Proposed:	Prior Years	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals	Future Years	Project Totals
Park Impact Fees	$ 881,954	$ -	$ -	$ 30,000	$ 15,000	$ 160,000	$ -	$ 205,000		$ 1,086,954
Real Estate Excise Taxes	$1,921,161	$ 238,000	$ 20,000	$ 20,000	$ 30,000	$ 30,000	$ 30,000	$ 368,000	$ 80,000	$ 2,369,161
City Public Art Fund	$ 67,442	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ 67,442
City Swamp Creek Basin Funds	$ 550,486	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 240,000	$ 160,000	$ 950,486
King County Park Levy	$ 450,130	$ 63,200	$ 63,200	$ 53,200	$ 43,200	$ 40,000	$ 40,000	$ 302,800	$ 160,000	$ 912,930
WA State Appropriation	$ 40,600	$ 111,300	$ -	$ -	$ -	$ -	$ -	$ 111,300		$ 151,900
Sports Leagues	$ -	$ -	$ -	$ -	$ -	$ 220,000	$ -	$ 220,000		$ 220,000
Other Grants - unsecured	$1,940,000	$ -	$ -	$ -	$ -	$ 350,000	$ -	$ 350,000		$ 2,290,000
Total Project Funding	$17,049,045	$452,500	$123,200	$143,200	$128,200	$840,000	$110,000	$1,797,100	$400,000	$19,246,145

City of Kenmore Capital Improvement Program

Twin Springs Park – Phase 1

Project P-1

Project Location: Brightwater Portal site east of 80th Ave NE just north of NE 192nd Street. 19228 80th Ave NE, Kenmore, WA.

Project Manager: Parks Project Manager

Project Description: Phase 1, minor improvements to open the park to the public, including construction of a maintenance path, refurbishing the existing parking lot and access at the entrance of 80th Ave/192nd and constructing a small parking pad off the entrance of 80th Ave/195th. Conducting surveys and critical areas report for future master plan phases will be added to the scope of phase 1 as the remaining budget allows.

Background: King County completed the Brightwater Portal 44 project year end 2015. On 5/23/16 the Twin Springs property (approx. 25 acres) was transferred to the City from King County. On 6/27/16 Council direction was to keep the park closed to the public pending development and implementation of an interim use plan. On 5/14/18 Council adopted the Twin Springs Park Master Plan which included a phasing plan and cost estimate for a Phase 1 trail project. The 2020 adopted Park Recreation and Open Space Plan, describes phased development to provide parking and trailhead elements that would allow the city to open the park to the public (Phase 1) for neighborhood level use. Additional improvements (Phase 2) would provide recreational elements suitable for the natural context of the park, such as opportunities for natural play, picnicking, educational opportunities, and trails as shown in the adopted Master Plan. The Capital Facilities Plan estimates $100,000 for Phase 1 in the near-term six-year CIP and $3.5m for Phases 2 and 3 in the mid-term 7-12 years.

	Exempt	DNS	EIS
Environmental Review Status:	☐	☑	☐

Due to the quantity of grading work the project is not SEPA exempt and is currently going through the SEPA review process.

Potential Project Issues: Site constrained by critical areas including wetlands and slopes. Various King County departments have conflicting requirements and desires for the site leading to several lengthy delays for negotiation of options. Potential expiration of WA State appropriation of $151,900 but the State has extended the appropriation given the COVID-19 situation.

Operations: Ongoing maintenance and operations required following construction of park improvements. Maintenance costs could include: maintenance of a parking area, park access, trash collection, fencing, mowing and other landscape costs. Annual maintenance cost estimate of $15,000 starting in 2023 depending on park opening.

City of Kenmore Capital Improvement Program

Twin Springs Park – Phase 1

Project P-1

CURRENT DOLLARS

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	Total 2023-2028	Total Project
Expenses									
Design	$ 97,707							$ -	$ 97,707
Staff Admin	$ 54,005	$ 12,000						$ 12,000	$ 66,005
Construction		$ 80,000						$ 80,000	$ 80,000
Permitting	$ 5,000							$ -	$ 5,000
Signage & Amenities		$ 19,300						$ 19,300	$ 19,300
Total	**$ 156,712**	**$ 111,300**	**$ -**	**$ -**	**$ -**			**$ 111,300**	**$ 268,012**
Revenue									
REET								$ -	$ -
Bond								$ -	$ -
Grants								$ -	$ -
WA State Appropriation	$ 40,600	$ 111,300						$ 111,300	$ 151,900
Park Impact Fund	$ 75,582	$ -						$ -	$ 75,582
Park Levy	$ 40,530							$ -	$ 40,530
Total	**$ 156,712**	**$ 111,300**	**$ -**	**$ -**	**$ -**			**$ 111,300**	**$ 268,012**

SCHEDULE

Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Feasibility																								
Permitting																								
Final Design																								
Construction																								
Signage & Amenities																								
Closeout																								

City of Kenmore Capital Improvement Program
Rhododendron Park – Sign Replacement
Project P-18

Project Location: Rhododendron Park, located at the northeast intersection of NE 170th St (Simonds Rd) and 68th Ave NE (Juanita Drive). 6910 NE 170th Street, Kenmore WA.

Project Manager: Parks Project Manager

Project Description: Replace the two aging park entry signs.

Background: The boardwalk/trail project was one of the projects approved on the November 2016 Walkways & Waterways ballot measure. The new boardwalk/trail completed in 2017 connects the existing park improvements through the wetland to the Sammamish River. The access driveway was also improved to provide additional parking.

KMC Chapter 3.50 sets out the procedures for using the One Percent for the Arts funds on public projects. These funds may be used for selection, acquisition, and installation or display of visual art. City Council reviewed and approved the art selection criteria and process, and the draft Ad-Hoc Public Art Committee charter on November 18, 2019. A design/fabrication contract was approved with Jennifer Dixon. The design process was completed in 2019 and in June 2020 Council approved the final design and fabrication contract. Public art was installed in 2022. Mitigation and monitoring completed 2018-2022.

A park master plan was adopted 3/27/06 and other improvements at the park completed to date include: 2008 Phase 1 improvements of parking lot and access improvements, new picnic shelter, great lawn renovation, relocation and new playground equipment, and landscaping; 2009 new restroom; 2010 new basketball court; 2017 new dock.

	Exempt	DNS	EIS
Environmental Review Status:	☐	☐	☐

SEPA not required for public park signage.

Potential Project Issues: Non anticipated.

Operations: Signage and addition of public art will slightly increase the park operations budget for long-term maintenance. Following completion of mitigation/monitoring in 2022, maintenance becomes part of on-going park maintenance and operations.

City of Kenmore Capital Improvement Program

Rhododendron Park - Sign Replacement

Project P-18

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	Total 2023-2028	Total Project
Expenses									
Design	$ -							$ -	-
Permit	$ -							$ -	-
Construction	$ -	$ 24,000						$ 24,000	24,000
Art fabrication & installation	$ -							$ -	-
Monitoring	$ -							$ -	-
Staff Admin	$ -	$ 4,000						$ 4,000	4,000
	$ -								
Total	$ -	$ 28,000	$ -	$ -	$ -	$ -	$ -	$ 28,000	$ 28,000
REET	$ -	$ 24,000						$ 24,000	24,000
BOND	$ -							$ -	-
In-lieu fees	$ -							$ -	-
REET (Staff Hrs)	$ -	$ 4,000						$ 4,000	4,000
Art Fund	$ -	$ -						$ -	-
Park Impact Fund	$ -							$ -	-
KC Park Levy	$ -							$ -	-
Total	$ -	$ 28,000	$ -	$ -	$ -			$ 28,000	$ 28,000

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Pre-Design																								
Permitting																								
Final Design																								
Sign Installation																								

City of Kenmore Capital Improvement Program

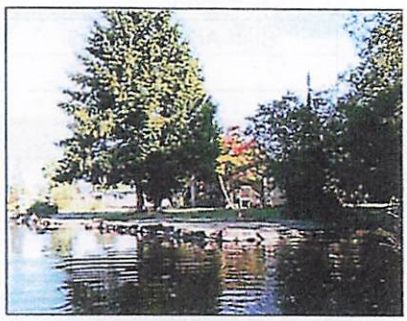
Waterfront & Natural Open Space Access Project at ƛ' a x̌w a d i s Park (pronounced Tl' awh-ah-dees)

Project P-27

Project Location: 7515 and 7353 NE 175th Street, Kenmore WA at ƛ'a x̌wadis Park (pronounced Tl' awh-ah-dees) formerly named Squire's Landing.

Project Manager: Parks Project Manager

Project Description: Enhance water access to the Sammamish River. Improvements will include new elevated walkways, trails, viewpoints as well as natural open space and other environmental enhancements. The project will also add new boating facilities including docks, ramps, and staging areas for hand-powered watercraft; parking; a restroom and public art.



Background: In 2015 a conceptual plan was developed for approximately 7 acres of Squires Landing Park to enhance public access to the Sammamish River. This project was included on the November 2016 ballot measure for Walkways & Waterways. Permits were received August 2021. The project was advertised October 5, 2021 and bids opened November 9, 2021. Strider Construction Company was Awarded Contract 21-C2670. Construction began December 21, 2021. Construction and project closeout will continue in 2023.

MDNS	EIS
☑	☐

Environmental review due to critical area and shoreline issues. SEPA issued.

Potential Project Issues: N/A

Operations: Maintenance costs related to upkeep of new facilities begin 2023. Mitigation Monitoring and maintenance begins 2023-28 through 2032 and beyond.

Waterfront & Natural Open Space Access Project at ƛ' a x̌w a d i s Park (pronounced Tl' awh-ah-dees)

Project P-27

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	Total 2023-2028	Future Years	Total Project
Expenses										
Staff Admin	$ 333,811	$ 40,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 140,000	$ 40,000	$ 513,811
Permitting	$ 147,573							$ -		$ 147,573
Design & Bid	$1,481,285							$ -		$ 1,481,285
Construction	$7,990,125	$ 150,000						$ 150,000		$ 8,140,125
Monitor-Maintain		$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 240,000	$ 160,000	$ 400,000
Total	**$ 9,952,794**	**$ 230,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**	$ 530,000	$ 200,000	$ 10,682,794
Revenue										
REET	$1,006,161	$ 190,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 290,000	$ 40,000	$ 1,336,161
Bond	$5,750,000							$ -		$ 5,750,000
Bond 1%	$ -									$ -
Public Art Fund	$ 24,083									$ 24,083
SC Basin Funds	$ 550,486	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 240,000	$ 160,000	$ 950,486
Grants	$1,940,000							$ -		$ 1,940,000
KC Trail Levy	$ 300,000							$ -		$ 300,000
Park Impact Fund	$ 382,064							$ -		$ 382,064
Total	**$ 9,952,794**	**$ 230,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**	$ 530,000	$ 200,000	$ 10,682,794

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Permitting																								
Final Design																								
Construction																								
Closeout																								
Monitoring																								

Log Boom Park Waterfront Access Project
Project P-28

Project Location: Log Boom Park (NE 175th St west of 61st Ave NE) 17415 61st Ave NE, Kenmore.

Project Manager: Parks Project Manager

Project Description: The project construction completed June 2022. This project will improve public access to Lake Washington including beach expansion, new trails and viewpoints, picnic areas, waterfront pavilion, environmental and ecological enhancements, kayak concession building, and access for hand-powered watercraft. A ribbon cutting ceremony was held August 9, 2022. With construction complete at the end of June 2022, the project moves into mitigation maintenance, monitoring and reporting.

Background: In 2015 a conceptual plan was developed for improvements at Log Boom park to enhance public access to Lake Washington. This project was included on the November 2016 ballot measure for Walkways & Waterways. Permits were received in March 2021. Project was advertised May 4, 2021 and bids opened June 9, 2021. Road Construction Northwest was Awarded Contract 21-C2669. Construction began July 26, 2021 and ended June 28, 2022.

Environmental Review Status:	Exempt	DNS	EIS
	☐	☑	☐

SEPA issued.

Potential Project Issues: N/A

Operations: Maintenance costs related to upkeep of a new facilities began July 2022. Mitigation Monitoring and maintenance begins 2023-28 and beyond.

City of Kenmore Capital Improvement Program
Log Boom Park Waterfront Access & Viewing Project
Project P-28

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	Total 2023-2028	Future Years	Total Project
Expenses										
Admin	$ 324,365	$ 20,000	$ 20,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 80,000	$ 40,000	$ 444,365
Permitting	$ 945,256							$ -		$ 945,256
Design & Bid	$ 904,010							$ -		$ 904,010
Construction	$ 2,942,311							$ -		$ 2,942,311
Monitor	$ 10,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 240,000	$ 160,000	$ 410,000
Total	**$ 5,125,942**	**$ 60,000**	**$ 60,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 320,000**	**$ 200,000**	**$ 5,645,942**
Revenue										
REET	$ 902,200				$ 10,000	$ 10,000	$ 10,000	$ 30,000	$ 40,000	$ 972,200
Bond	$ 3,200,000							$ -		$ 3,200,000
Bond 1% Arts	$ -							$ -		$ -
Public Art Fund	$ 43,359							$ -		$ 43,359
Grants	$ 470,575							$ -		$ 470,575
KC Park Levy	$ 100,000	$ 60,000	$ 60,000	$ 50,000	$ 40,000	$ 40,000	$ 40,000	$ 290,000	$ 160,000	$ 550,000
Public Art Fund	$ -							$ -		$ -
Park Impact Fund	$ 409,808							$ -		$ 409,808
Total	$ 5,125,942	$ 60,000	$ 60,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 320,000	$ 200,000	$ 5,645,942

SCHEDULE

Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Permitting																								
Final Design																								
Landscape Mainteance																								
Monitoring																								
Closeout																								

City of Kenmore Capital Improvement Program
Rhododendron Park Boatshed
Project P-30

Project Location: Rhododendron Park, located at the northeast intersection of NE 170th St (Simonds Rd) and 68th Ave NE (Juanita Drive). 6910 NE 170th Street, Kenmore WA.

Project Manager: Parks Project Manager

Project Description: Monitoring and maintenance (2021-2025) of required mitigation plantings installed related to the Rhododendron Boathouse project. The City is contracting with EarthCorps for the five-year mitigation monitoring period. The City is still awaiting $503,000 in funds to be raised by the fundraising committee. In the meantime, the City advanced the project this toal to complete boathouse project construction in 2021 from the Strategic Opportunity Fund. In the event that this fundraising does not take place, rent may be charged in lieu of fundraising to boathouse tenants. The Strategic Opportunity Fund will be reimbursed upon receipt of funds or collection of rent. Complete receipt of funds is estimated between 2023-2028.

January 27th, 2020 Council authorized the City Manager to execute Contract 20-C2133, a lease agreement between the City and the Northshore School District (NSD) for use of the Rhododendron Park boathouse. NSD contributed $250,000 upon lease execution. Concurrently with execution of the Lease, NSD entered into a separate Management Agreement with the George Pocock Rowing Foundation (GPRF) for the management and operation of the boathouse facility. The Kenmore Community Rowing Club is also operating out of the boathouse. Negotiations are in progress as to the whether the GPRF will remain as the boathouse manager or be replaced by another entity in 2023. In 2019 Council direction was that any budget shortfall would be filled by a private/non-profit fundraising committee. Covid-19 has significantly slowed down fundraising efforts.

The City is looking to install permanent building signage by the end of 2022 or early 2023 at a projected cost of $15,000.

Background: A 40' x 70' steel boathouse was constructed in 2021. The boathouse serves the school district rowing program and community rowing. The boathouse provides enclosed storage for 24-36 rowing shells. Small second story area for exercise machines, meeting and coaching space.

A park master plan was adopted 3/27/06 and other improvements at the park completed to date include: 2008 Phase 1 improvements of parking lot and access improvements, new picnic shelter, great lawn renovation, relocation and new playground equipment, and landscaping; 2009 new restroom; 2010 new basketball court; 2017 new boardwalk and parking improvements; 2020, boathouse; and 2022 public art.

City of Kenmore Capital Improvement Program
Rhododendron Park Boatshed
Project P-30

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	Total 2023-2028	Future Years	Total Project
Expenses										
Design/Consultant	$ 245,146							$ -		$ 245,146
Construction	$ 1,352,692							$ -		$ 1,352,692
Building Sign		$ 15,000						$ 15,000		$ 15,000
Staff Admin	$ 212,559	$ 5,000						$ 5,000		$ 217,559
Montoring	*$ 3,200*	$ 3,200	$ 3,200	$ 3,200	$ 3,200			$ 12,800		$ 16,000
	$ -									
Total	$ 1,813,597	$ 23,200	$ 3,200	$ 3,200	$ 3,200	$ -	$ -	$ 32,800	$ -	$ 1,846,397
Revenue										
KC Park Levy	$ 9,600	$ 3,200	$ 3,200	$ 3,200	$ 3,200			$ 12,800		$ 22,400
SOF	$ 673,098	$ 15,000						$ 15,000		$ 688,098
NSD	$ 250,000							$ -		$ 250,000
DoC Grant	$ 242,499							$ -		$ 242,499
KC Grant	$ 611,100							$ -		$ 611,100
Park Impact Fund	$ 14,500							$ -		$ 14,500
REET	$ 12,800	$ 5,000						$ 5,000		$ 17,800
Total	$ 1,813,597	$ 23,200	$ 3,200	$ 3,200	$ 3,200			$ 32,800	$ -	$ 1,846,397

SCHEDULE

	2021				2022				2023				2024				2025				2026			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Pre-Design																								
Permitting																								
Final Design																								
Construction																								
Monitoring																								

City of Kenmore Capital Improvement Program

Moorlands Park - Athletic Field Turf Replacement

Project P-32

Project Location: Moorlands Park located to the south of the intersection of NE 155th St and 84th Ave NE. 15221 84th Ave NE, Kenmore, WA.

Project Manager: Parks Project Manager

Project Description: replacing athletic field grass with turf

Background: In July of 2018 park improvements (project P 6) were completed including renovated athletic field, new picnic shelter, restrooms, playground, landscaping and pathways. A new interlocal agreement with the Northshore School District regarding park use was authorized in December 2017. The 2020 adopted PROS Plan identifies develop and expand recreational opportunities at existing parks to add capacity, increase diversity in the types of amenities offered in the system, improve accessibility, and/or enhance the overall park experience. Existing park capacity improvements (expansion or new features) is included in the Capital Facilities plan as mid-term (7-12 years) and long-term goals (13+ years) with $9.75 million estimated. Replacing grass with turf (organic fill not crumb rubber) adds capacity and local youth sports leagues (soccer, baseball) support this approach.

Environmental Review Status:	Exempt	DNS	EIS
Environmental review likely required.	☐	x	☐

Potential Project Issues: Cost concerns about partial- or full-field turf conversion. It is currently unknown if the existing under field drainage can accommodate field turf.

Operations: The City took over all park maintenance and field scheduling following execution of the 2017 interlocal agreement with the Northshore School District. Proposed turf field will likely result in a reduced park operations budget but will require significant capital reinvestment in 10-15 years for repair/replacement.

City of Kenmore Capital Improvement Program

Moorlands Park Improvements – Athletic Field Turf Replacement

Project P-32

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	Total 2023-2028	Future Years	Total Project
Expenses										
Staff Admin		$ -	$ -	$ 5,000	$ 5,000	$ 20,000		$ 30,000		$ 30,000
Design/grant prep				$ 25,000	$ -	$ -		$ 25,000		$ 25,000
Permitting/Bid				$ -	$ 10,000	$ 10,000		$ 20,000		$ 20,000
Construction					$ -	$ 700,000		$ 700,000		$ 700,000
										$ -
Total	$ -	$ -	$ -	$ 30,000	$ 15,000	$ 730,000	$ -	$ 775,000	$ -	$ 775,000
Revenue										
REET										$ -
Bond								$ -		$ -
SC Basin Fund								$ -		$ -
Grant - unsecured				$ -	$ -	$ 350,000		$ 350,000		$ 350,000
Park Impact Fees				$ 30,000	$ 15,000	$ 160,000		$ 205,000		$ 205,000
Sports Leagues						$ 220,000		$ 220,000		$ 220,000
Total	$ -	$ -	$ -	$ 30,000	$ 15,000	$ 730,000	$ -	$ 775,000	$ -	$ 775,000

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Grant application/admin																								
Permitting																								
Design																								
Construction																								
Closeout																								

TRANSPORTATION CAPITAL PROJECTS

Project Description	Prior Years Expenditures	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals	Project Total
T 8 SR 522 West B 57th to 61st	$ -	$ 250,000	$ 250,000	$ 1,485,000	$ 15,000	$ -	$ -	$ 2,000,000	$ 2,000,000
T 27 Pedestrian Facilities Program	$ 386,584	$ 315,000	$ 315,000	$ 315,000	$ 315,000	$ 315,000	$ 315,000	$ 1,890,000	$ 2,276,584
T 35 Pavement Preservation	$ 7,408,674	$ 1,110,000	$ 850,000	$ 1,070,000	$ 200,000	$ 1,520,000	$ 200,000	$ 4,950,000	$ 12,358,674
T 38 Lower Swamp Creek Bridge Replacement	$ 23,218	$ 35,000	$ 15,000	$ 225,000	$ 250,000	$ 2,525,000	$ 25,000	$ 3,075,000	$ 3,098,218
T 41 Juanita Dr Pedestrian & Bicycle Safety Improvements	$ 17,454,125	$ 687,925	$ -	$ -	$ -	$ -	$ -	$ 687,925	$ 18,142,050
T 42 68th Ave Pedestrian & Bicycle Safety Improvements	$ 13,296,731	$ 180,745	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 305,745	$ 13,602,476
T 44 61st Ave Sidewalk Replacement Project	$ 141,988	$ 250,000	$ 275,000	$ 4,154,265	$ 240,000	$ 25,000	$ 25,000	$ 4,969,265	$ 5,111,253
T-207 - SR 522 Mid-block crossing	$ 7,500	$ 42,500						$ 42,500	$ 50,000
T-244 Burk-Gilman Trail/NE 175th St. Wayfinding & Connectivity	$ 75,044	$ 255,213	$ -	$ -	$ -	$ -	$ -	$ 255,213	$ 330,257
T252 ADA Transition Program	$ -	$ 500,000	$ -	$ 250,000	$ 1,000,000	$ 250,000	$ 1,000,000	$ 3,000,000	$ 3,000,000
T 37 West Sammamish River Bridge Replacement	$ 41,140,749	$ 1,345,285	$ 36,500	$ 36,500	$ 36,500	$ 36,500	$ 181,894	$ 1,673,179	$ 42,813,928
Total Project Costs	$79,934,613	$4,971,668	$1,766,500	$7,560,765	$2,081,500	$4,696,500	$1,771,894	$22,848,827	$102,783,440

Funding as Proposed:	Prior Years Revenues	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals	Project Total
Transportation Impact Fees	$ 4,087,714	$ 600,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 1,100,000	$ 5,187,714
Real Estate Excise Taxes	$ 11,639,164	$ 2,791,379	$ 825,000	$ 730,000	$ 1,305,000	$ 1,065,000	$ 1,315,000	$ 8,031,379	$ 19,670,543
Real Estate Excise Taxes-Sammamish Bridge		$ 798,970	$ 36,500	$ 36,500	$ 36,500	$ 36,500	$ 181,894	$ 1,126,864	$ 1,126,864
Surface Water Fund - other	$ 1,100,000	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ 30,000	$ 1,130,000
KAPE		$ -	$ 280,000	$ 870,000	$ 150,000	$ 970,000	$ 150,000	$ 2,420,000	$ 2,420,000
Connecting WA	$ 17,953,685	$ 296,315	$ 250,000	$ 1,485,000	$ 15,000	$ -	$ -	$ 2,046,315	$ 20,000,000
Move Ahead WA		$ 50,000	$ 137,500	$ 3,087,500	$ 225,000			$ 3,500,000	$ 3,500,000
WSDOT ped/bike	$ 7,653,143	$ 435,004	$ 137,500	$ 996,765	$ -	$ -	$ -	$ 1,569,269	$ 9,222,412
W&W Bonds	$ 6,054,950								$ 6,054,950
Other grants or funding - unsecured	$ 31,445,957	$ -	$ -	$ 225,000	$ 250,000	$ 2,525,000	$ 25,000	$ 3,025,000	$ 34,470,957
									0
Total Project Funding	$79,934,613	$4,971,668	$1,766,500	$7,560,765	$2,081,500	$4,696,500	$1,771,894	$22,848,827	$102,783,440

City of Kenmore Capital Improvement Program

Project Name: SR 522 West B (57th Avenue NE to 61st Avenue NE)

Project No. T-8

Project Location: SR 522 from 57th Avenue NE to 61st Avenue NE

Project Description: This project will provide an American's with Disabilities Act (ADA) connection to the Burke Gilman Trail, ADA improvements to the sidewalk along SR 522, provide access management along this section of SR522 and a study of the south leg of 61st Avenue for conversion to one-way. Should additional funding become available, additional scope may consist of additional access points to the Burke Gilman Trail, undergrounding of utilities, new street lighting, and additional corridor landscaping.

Background: Since its incorporation, the City of Kenmore has completed improvements to SR 522 (Bothell Way) between 61st Avenue NE and the east city limits to increase safety, improve transit reliability, and ease congestion. Improvements included adding new traffic signals, street lighting and sidewalks, widening SR 522 for Business Access and Transit lanes, enhancing the corridor with new landscaping and medians to improve access management, replacing the Swamp Creek Bridge, undergrounding utilities, and more. The final segment, SR 522 West B (57th Avenue NE to 61st Avenue NE) will complete corridor improvements to the west City limits.

Funding Sources: This project is funded with $2M from the State's Connecting WA program. Staff will apply for additional grant funds as they become available.

City of Kenmore Capital Improvement Program
Project Name: SR 522 West B (57 Avenue NE to 61 Avenue NE)
Project No. T-8

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	Total
Expenses								
Design		$ 250,000	$ 250,000					$ 500,000
ROW/ Acquisition								$ -
Construction				$ 1,485,000	$ 15,000			$ 1,500,000
Total	$ -	$ 250,000	$ 250,000	$ 1,485,000	$ 15,000	$ -	$ -	$ 2,000,000
Revenue								
Connecting WA		$ 250,000	$ 250,000	$ 1,485,000	$ 15,000			$ 2,000,000
								$ -
								$ -
								$ -
Total	$ -	$ 250,000	$ 250,000	$ 1,485,000	$ 15,000	$ -	$ -	$ 2,000,000

City of Kenmore Capital Improvement Program
Project Name: SR 522 West B (57 Avenue NE to 61 Avenue NE)
Project No. T-8

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Grant Applications																								
Design																								
Right-of-way																								
Construction																								
Closeout																								

City of Kenmore Capital Improvement Program

Project Name: Sidewalk Program
Project No.: T-27

Project Location(s): Citywide

Project Description: This program is intended to provide matching funds for pedestrian improvements identified in in the Pedestrian Facilities Plan. Projects would consist of extending existing sidewalks, filling gaps, or adding new facilities to connect to existing networks. Typical projects include new 6-foot-wide sidewalk with amenity strip but each site will be evaluated independently for the most appropriate pedestrian facility improvement. If no projects require matching funds, these funds would be used to build small sections of sidewalk identified in the Pedestrian Facilities Plan.

Background: In 2022, the City completed an update to its Pedestrian Facilties Plan (previously known as the Sidewalk Priority Plan). This Plan includes a priority list for completing sidewalk projects within the City. Staff will utilize this plan to determine where to fund projects and where to focus resources on grant applications.

Figure A

City of Kenmore Capital Improvement Program

Project Name: Sidewalk Program
Project No.: T-27

CURRENT DOLLARS

Year	Prior	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Design	$ 83,571	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 90,000	**$ 173,571**
ROW/ Acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Construction	$ 303,013	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,800,000	**$2,103,013**
Art								$ -	**$ -**
Total	**$ 386,584**	**$ 315,000**	**$ 315,000**	**$ 315,000**	**$ 315,000**	**$ 315,000**	**$ 315,000**	**$ 1,890,000**	**$2,276,584**
Revenue									
REET	$ 386,584	$ 215,000	$ 215,000	$ 215,000	$ 215,000	$ 215,000	$ 215,000	$ 1,290,000	**$1,676,584**
Transportation Impact		$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000	**$ 600,000**
								$ -	
Total	**$ 386,584**	**$ 315,000**	**$ 315,000**	**$ 315,000**	**$ 315,000**	**$ 315,000**	**$ 315,000**	**$ 1,890,000**	**$2,276,584**

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Construction																								
Closeout																								

City of Kenmore Capital Improvement Program

Project Name: Pavement Preservation Program
Project No.: T-35

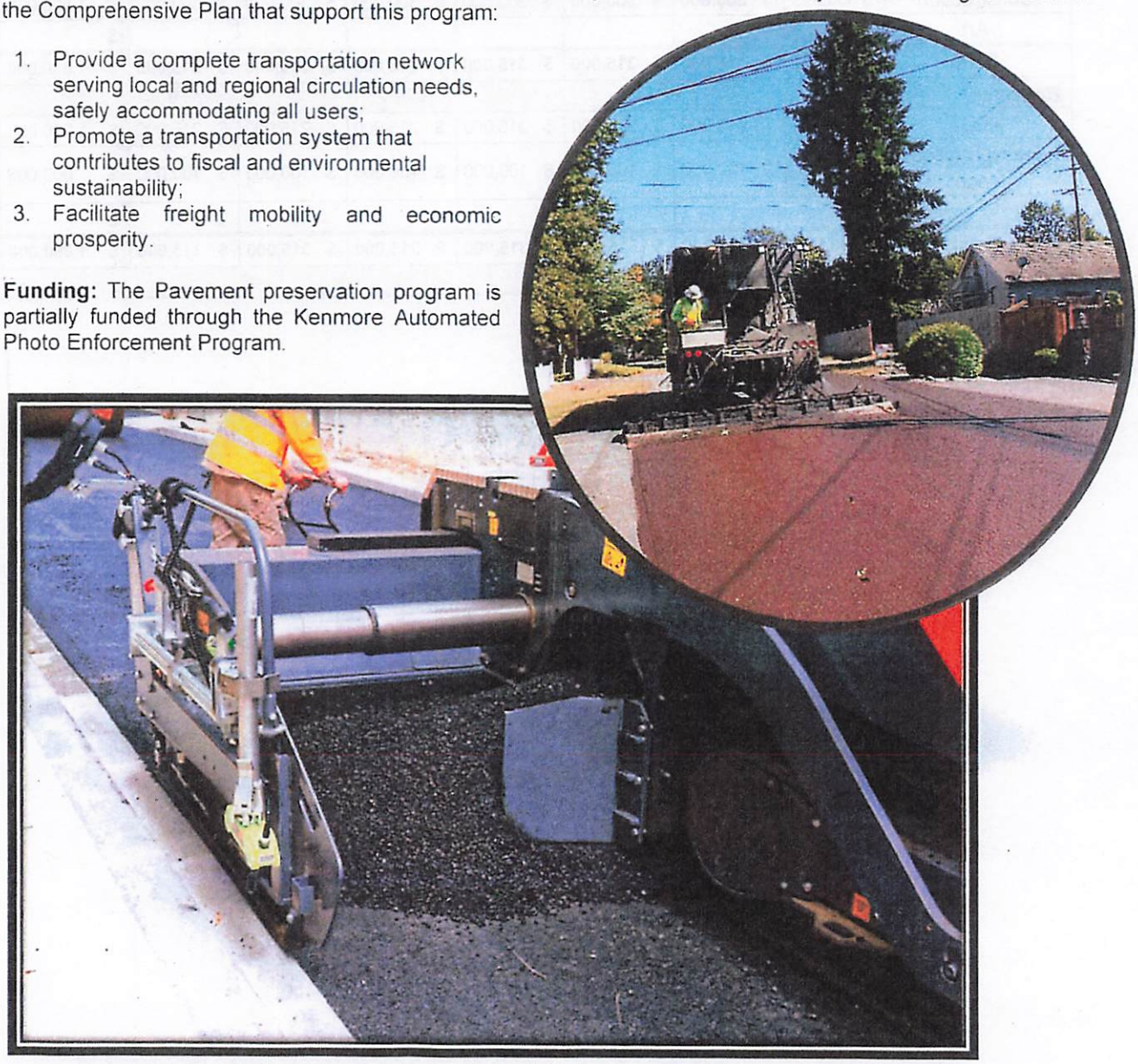
Project Location: Citywide.

Project Description: This program includes grind and overlay of selected streets within the City. Typically grind and overlay projects are completed on roadways with pavement ratings between 60 and 70 while pavement seal operations are completed on roadways with ratings above 70. As part of any pavement overlay, curb ramps within the project limits are upgraded to comply with the American's with Disabilities Act (ADA). In addition, pavement overlay may also include major pavement repairs, utility adjustments and pavement markings. The project also includes regular updates and analysis of existing pavement condition to assist in assessing future overlay locations.

Background: The City of Kenmore Comprehensive Plan promotes a fiscally constrained Transportation Element that prioritizes operation and maintenance of existing facilities within the City. There are 3 goals listed in the Comprehensive Plan that support this program:

1. Provide a complete transportation network serving local and regional circulation needs, safely accommodating all users;
2. Promote a transportation system that contributes to fiscal and environmental sustainability;
3. Facilitate freight mobility and economic prosperity.

Funding: The Pavement preservation program is partially funded through the Kenmore Automated Photo Enforcement Program.



City of Kenmore Capital Improvement Program
Project Name: Pavement Preservation Program
Project No.: T-35

Current Dollars:

Year	Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Design	$ 1,182,134	$ 120,000	$ -	$ 20,000	$ 200,000	$ 20,000	$ 200,000	$ 560,000	$ 1,742,134
ROW								$ -	$ -
Construction	$ 6,226,540	$ 990,000	$ 850,000	$ 1,050,000		$ 1,500,000		$ 4,390,000	$ 10,616,540
Total	**$ 7,408,674**	**$ 1,110,000**	**$ 850,000**	**$ 1,070,000**	**$ 200,000**	**$ 1,520,000**	**$ 200,000**	**$ 4,950,000**	**$ 12,358,674**
Revenue									
REET	$ 7,053,323	$ 1,110,000	$ 570,000	$ 200,000	$ 50,000	$ 550,000	$ 50,000	$ 2,530,000	$ 9,583,323
STP Grant	$ 355,351							$ -	$ 355,351
KAPE			$ 280,000	$ 870,000	$ 150,000	$ 970,000	$ 150,000	$ 2,420,000	$ 2,420,000
Total	**$ 7,408,674**	**$ 1,110,000**	**$ 850,000**	**$ 1,070,000**	**$ 200,000**	**$ 1,520,000**	**$ 200,000**	**$ 4,950,000**	**$ 12,358,674**

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Construction																								
Closeout																								

City of Kenmore Capital Improvement Program

Project Name: Lower Swamp Creek Bridge Replacement
Project No.: T-38

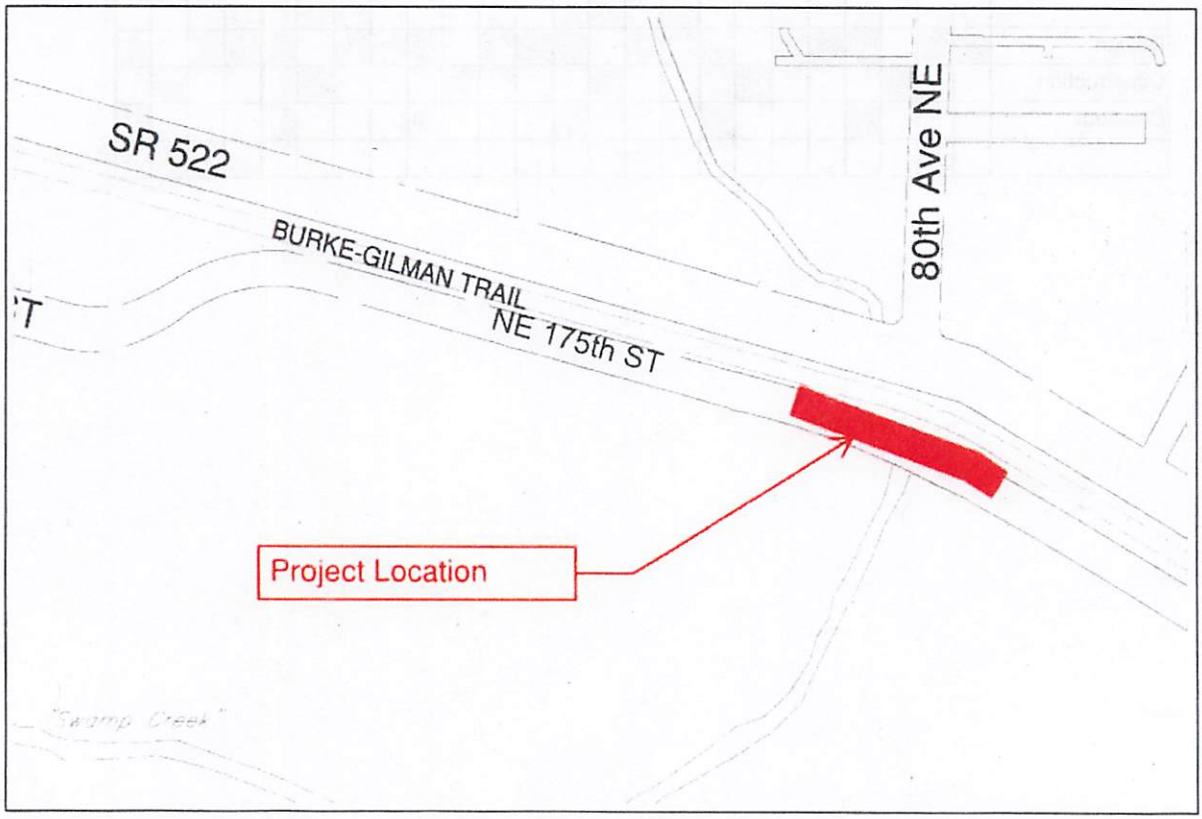
Project Location: NE 175th Street/Swamp Creek Crossing

Project Description: An update of the alternatives analysis, cost estimates, funding alternatives will be conducted prior to design/construction of recommendations.

Figure A: Existing Bridge

Background: The bridge over Swamp Creek at NE 175th Street is aging and is in need of rehabilitation/replacement. This structure is on NE 175th Street, adjacent to the Burke Gilman Trail and crosses Swamp Creek. This structure currently is wide enough for two way vehicle traffic. The existing structure is routinely evaluated by the King County Bridge Engineering group. Maintenance is provided to the structure as needed. King County recommended evaluation of the structure for rehabilitation vs. replacement. A study and alternatives analysis was performed in 2016 that recommended replacement of the bridge within the next 10 years.

Funding Status:
There is no funding set aside for design or construction for a new bridge. Local dollars are included to research and evaluate funding alternatives for the bridge.



City of Kenmore Capital Improvement Program

Project Name: Lower Swamp Creek Bridge Replacement
Project No.: T-38

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Pre-Design	$ 23,218	$ 35,000	$ 15,000					$ 50,000	$ 73,218
Design				$ 225,000	$ 250,000	$ 25,000		$ 500,000	$ 500,000
ROW/ Acquisition								$ -	$ -
Construction						$ 2,500,000	$ 25,000	$ 2,525,000	$ 2,525,000
Total	**$ 23,218**	**$ 35,000**	**$ 15,000**	**$ 225,000**	**$ 250,000**	**$ 2,525,000**	**$ 25,000**	$ 3,075,000	**$ 3,098,218**
Revenue									
Impact Fees								$ -	$ -
REET	$ 23,218	$ 35,000	$ 15,000					$ 50,000	$ 73,218
Other grant Funded				$ 225,000	$ 250,000	$ 2,525,000	$ 25,000	$ 3,025,000	$ 3,025,000
Total	**$ 23,218**	**$ 35,000**	**$ 15,000**	**$ 225,000**	**$ 250,000**	**$ 2,525,000**	**$ 25,000**	$ 3,075,000	**$ 3,098,218**

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Pre-Design																								
Design/Permitting																								
Right of Way																								
Construction																								
Closeout																								

City of Kenmore Capital Improvement Program

Project Name: Juanita Drive NE Pedestrian and Bicycle Improvements
Project No. T-41

Project Location: Juanita Drive NE (NE 143 Street to NE 170 Street)

Project Description: This project provides continuous ADA accessible sidewalk and buffered bike lanes on Juanita Drive NE between NE 143 Street and NE 170 Street. Specific project components include:

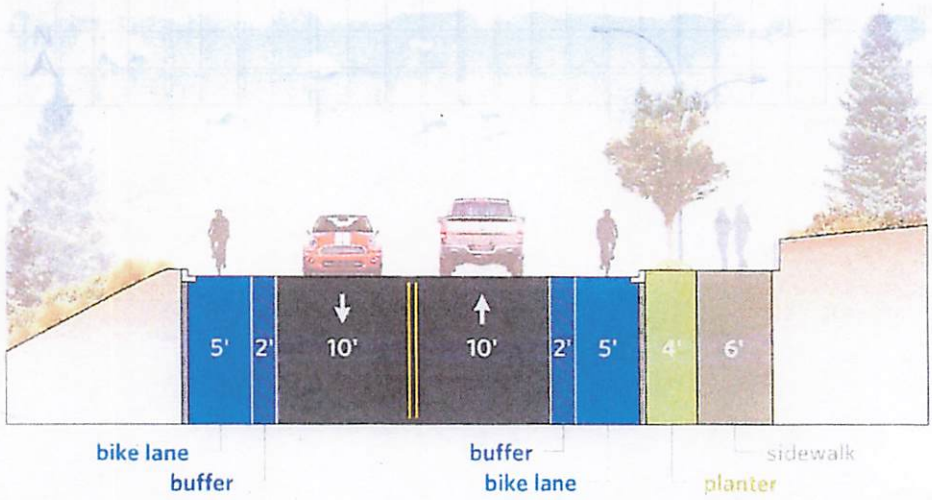
- Sidewalk along the east side of Juanita Drive NE where residential neighborhoods are located. Sidewalk improvements and pedestrian crossings on west side of street will be limited to bus stops only.
- Bike lanes with buffer on the east and west side of Juanita Drive NE;
- Additional or extensions of left turn lanes where warranted;
- Pedestrian crossing treatments to improve nonmotorized safety, connectivity, and comfort;
- Improved storm drainage, LED street lighting, landscaping and aesthetics and;
- Utility relocation and/or retaining structures, where necessary.
- Speed reduction to 30 MPH.

Background: Juanita Drive NE serves as a north-south critical link to the City's Downtown, SR 522 Corridor, Burke-Gilman Trail, Bastyr University, Kenmore Senior Center, Parks, and Arrowhead Elementary School for thousands of local residents and is part of the Lake Washington Loop, one of the region's most popular recreational cycling routes. Juanita Drive NE is an existing minor arterial roadway with mostly one travel lane in each direction and asphalt shoulders. The posted speed is 35 mph. This roadway experiences a high number of accidents per year and contains several geometric deficiencies including lack of continuous sidewalks and bicycle lanes. Up to 250 bicycles and 15,000 vehicles use this corridor daily.

Funding Status: This project is funded through the Walkways and Waterways bond measure, WSDOT Pedestrian and Bicycle Safety Program, Sound Transit System Access Fund, WA State Department of Ecology, WA State Department of Commerce, Northshore Utility District, and local City dollars.

Project Delivery Status: Construction began in July 2020 and is expected to continue through 2022. Final paving and paint striping of Juanita Drive between NE 155th ST to NE 143rd PL may push to the Spring of 2023, weather depending.

Typical Section – two lanes *(Looking North)*



City of Kenmore Capital Improvement Program

Project Name: Juanita Drive NE Pedestrian and Bicycle Improvements
Project No. T-41

CURRENT DOLLARS

Year	Previous Years	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Design	$ 1,871,364							$ -	$ 1,871,364
ROW/ Acquisition	$ 666,808							$ -	$ 666,808
Construction	$ 14,915,953	$ 687,925						$ 687,925	$ 15,603,878
Total	**$ 17,454,125**	**$ 687,925**	$ -	$ -	$ -	$ -	$ -	$ 687,925	$ 18,142,050
Revenue									
REET	$ 1,200,000	$ 687,925						$ 687,925	$ 1,887,925
Traffic Impact Fees	$ 3,791,547							$ -	$ 3,791,547
Other Local	$ 579,578							$ -	$ 579,578
Walkways & Waterways Bond Measure	$ 5,000,000							$ -	$ 5,000,000
Northshore Utility Dist	$ 1,206,650							$ -	$ 1,206,650
WSDOT Ped/Bike Grant	$ 2,525,100							$ -	$ 2,525,100
Dept of Ecology (SFAP)	$ 1,457,250							$ -	$ 1,457,250
Sound Transit	$ 1,500,000							$ -	$ 1,500,000
WA St Dept. Commerce	$ 194,000							$ -	$ 194,000
Total	**$ 17,454,125**	**$ 687,925**	$ -	$ -	$ -	$ -	$ -	$ 687,925	$ 18,142,050

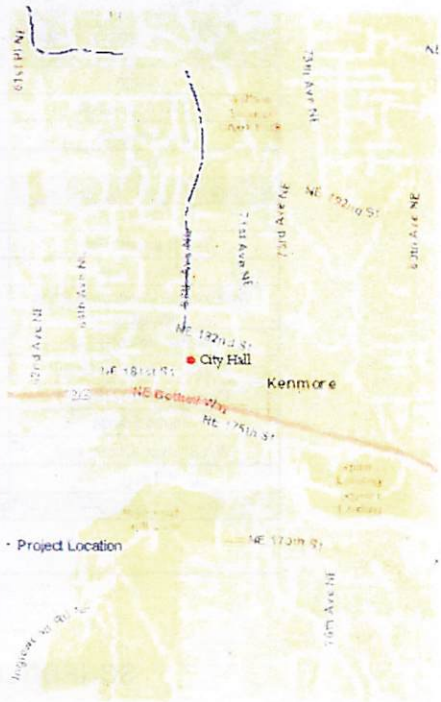
SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Right-of-way																								
Construction																								
Closeout																								

City of Kenmore Capital Improvement Program

Project Name: 68 Avenue NE Pedestrian and Bicycle Improvements
Project Number: T-42

Project Location: 68 Avenue NE / NE 202 Street
Segment a: West side of 68 Avenue NE from NE 182 Street to NE 185 Street
Segment b: East side of 68 Avenue NE from NE 185 Street to existing sidewalk
Segment c: West side of 68 Avenue NE from NE 185 Street to NE 201 Street
Segment d: North side of NE 202 Street from 66 Avenue NE to 61 Avenue NE



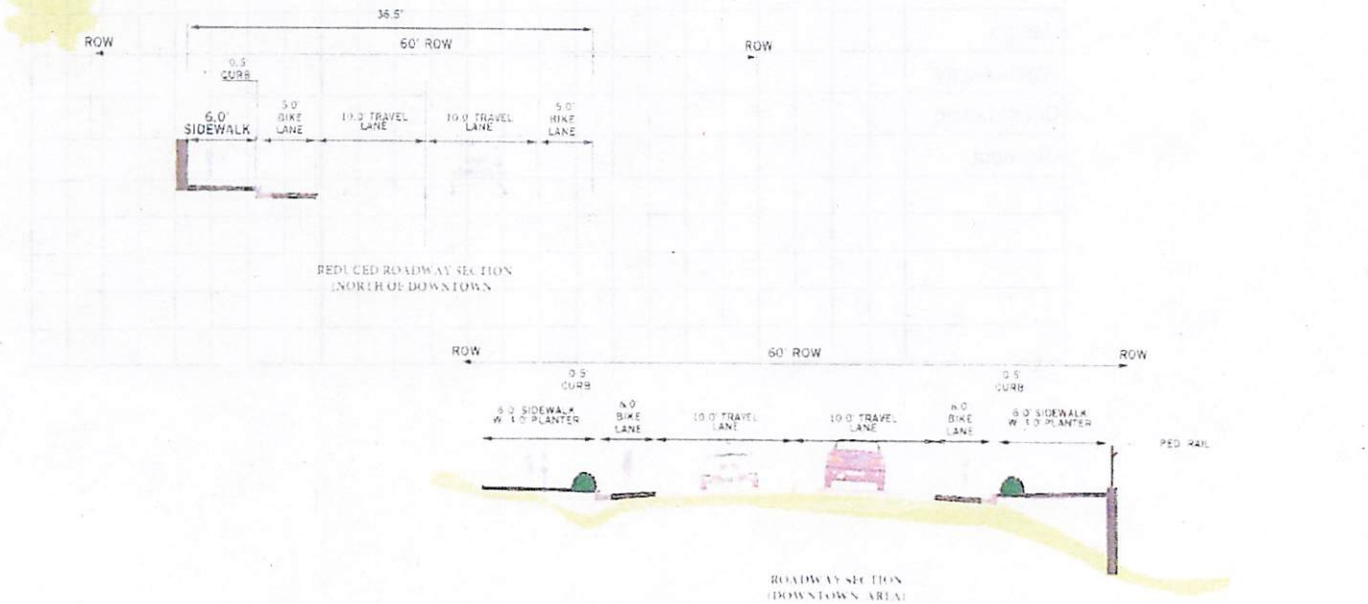
Project Description: This project provides continuous ADA accessible sidewalk and bike lanes on 68 Avenue NE and NE 202 Streets respectively between NE 182 Street and 61 Avenue NE. Other project components include new storm drainage, LED street lighting, landscaping in downtown area, RRFB ped crossing at NE185th Street, retaining walls and utility relocation where necessary. The speed limit will also be reduced to 25 MPH.

Background: 68 Avenue NE / NE 202 Street is a collector arterial roadway that runs north/south through the City of Kenmore. This roadway serves as a primary connector to Downtown Kenmore and City Hall for residences and Kenmore Middle School. The current street configuration allows for only one travel lane in each direction and intermittent asphalt shoulders. The posted speed is 35 mph.

Funding Sources: This project is funded through the Walkways and Waterways bond measure, Department of Ecology grant, Northshore Utility District, and local dollars.

Project Delivery Status: Construction began in late March 2021 and will be

Proposed Improvements:



City of Kenmore Capital Improvement Program

Project Name: 68 Avenue NE Pedestrian and Bicycle Improvements
Project No. T 42

CURRENT DOLLARS

Year	Previous Years	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Design	994,839							-	994,839
ROW/ Acquisition	28,418							-	28,418
Construction	12,273,474	180,745						180,745	12,454,219
Mitigation Est.			25,000	25,000	25,000	25,000	25,000	125,000	125,000
Total	**13,296,731**	**180,745**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**305,745**	**13,602,476**
Revenue*									
REET	2,845,050	180,745	25,000	25,000	25,000	25,000	25,000	305,745	3,150,795
Strategic Op. Fund	1,152,758							-	1,152,758
Northshore Utility District	2,970,884							-	2,970,884
Other Utilities	246,089							-	246,089
Walkways & Waterways Bond Measure	5,027,000							-	5,027,000
Dept of Ecology (SFAP)	1,054,950							-	1,054,950
Total	**13,296,731**	**180,745**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	305,745	**13,602,476**

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Right-of-way																								
Construction																								
Closeout																								
Mitigation																								

City of Kenmore Capital Improvement Program

Project Name: 61st Avenue Sidewalk Replacement Project
Project No. T-44

Project Location: 61st Avenue NE (NE 181st Street north to 62nd Ave NE)

Project Description:
This project will update the alternatives analysis and include other possible scenarios for sidewalk replacement. Non-ADA Sidewalk panels will be replaced on both sides of 61st Avenue north of NE 190th St. Sidewalk between NE 190th St. Sidewalk along the east side of 61st Ave approximately 500 feet north NE 181st St to approximately 400 feet south of NE 190th St. will be relocated west to provide additional buffer to the adjacent creek. The corridor will receive a 2 inch grind and HMA overlay and will be striped with bike lanes.

Background: 61st Avenue NE is an arterial that runs north to south (north of SR 522). The intersection with NE 193rd Street is a major intersection that could utilize additional control. The sidewalks north of NE 190th Street do not meet American with Disability Act (ADA) compliance with many location having gaps or uplift issues. Over 70 locations along this corridor are experiencing sidewalk uplift due to nearby trees and several other panels have shifted and pedestrians with accessibility issues are sometimes forced into the existing shoulder/travel lane.

City of Kenmore Capital Improvement Program

Project Name: 61st Avenue Sidewalk Replacement Project
Project No. T-44

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Design	$ 141,988	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ 500,000	$ 641,988
ROW/ Acquisition			$ 25,000					$ 25,000	$ 25,000
Construction			$ -	$ 4,154,265	$ 240,000	$ -	$ -	$ 4,394,265	$ 4,394,265
Mitigation Est.						$ 25,000	$ 25,000	$ 50,000	$ 50,000
Total	**$ 141,988**	**$ 250,000**	**$ 275,000**	**$ 4,154,265**	**$ 240,000**	**$ 25,000**	**$ 25,000**	**$ 4,969,265**	**$ 5,111,253**
Revenue									
REET	$ 96,988	$ 15,000		$ 40,000	$ 15,000	$ 25,000	$ 25,000	$ 120,000	$ 216,988
WSDOT Ped Bike	$ 45,000	$ 185,000	$ 137,500	$ 996,765				$ 1,319,265	$ 1,364,265
Move Ahead WA		$ 50,000	$ 137,500	$ 3,087,500	$ 225,000			$ 3,500,000	$ 3,500,000
SWM Fund				$ 30,000	$ -	$ -	$ -	$ 30,000	$ 30,000
								$ -	$ -
								$ -	$ -
Total	**$ 141,988**	**$ 250,000**	**$ 275,000**	**$ 4,154,265**	**$ 240,000**	**$ 25,000**	**$ 25,000**	**$ 4,969,265**	**$ 5,111,253**

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Right-of-way																								
Construction																								
Closeout																								
Mitigation Est.																								

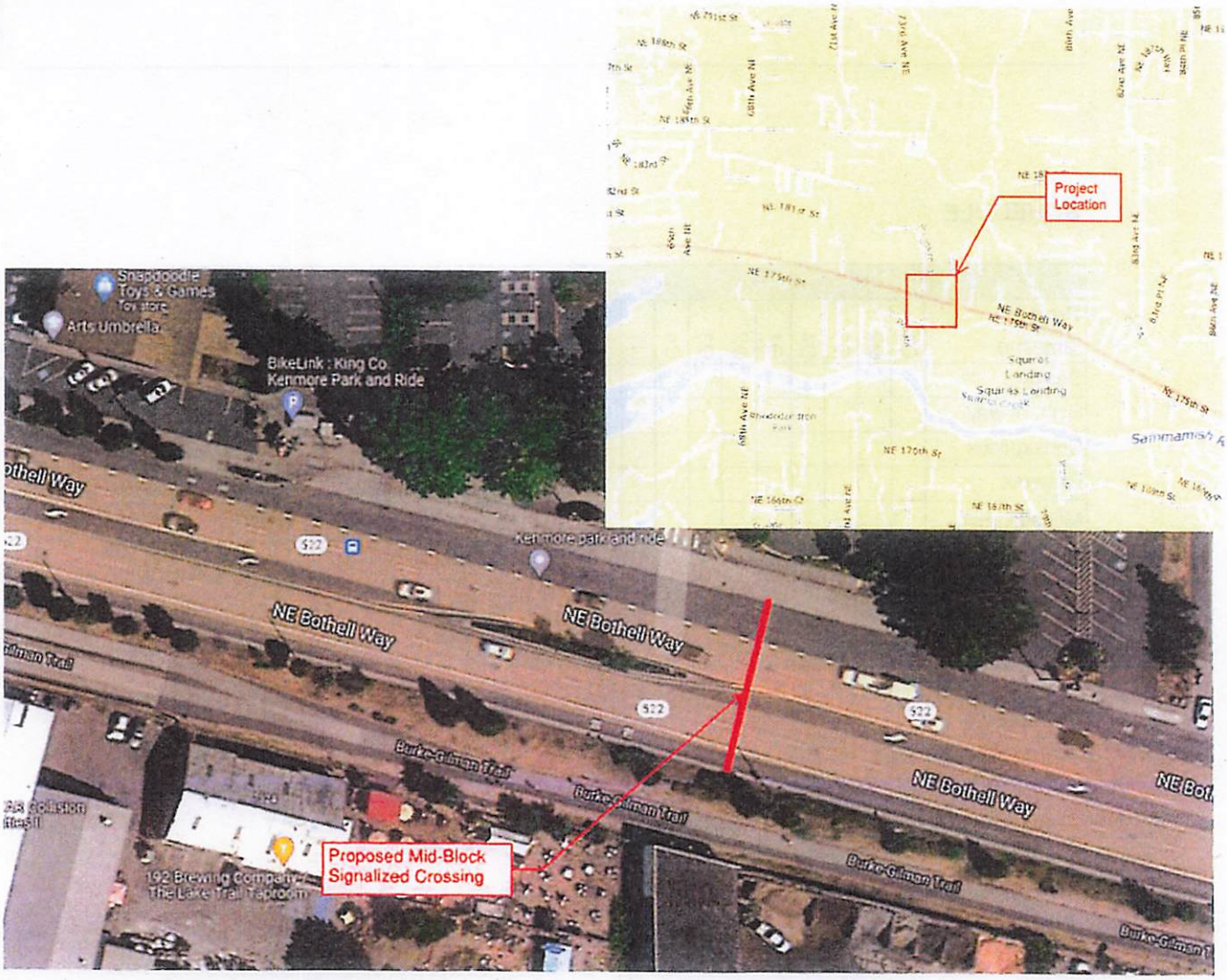
City of Kenmore Capital Improvement Program

Project Name: State Route 522 Mid-Block Crossing
Project No.: T-207

Project Location: State Route 522 Between 73rd Avenue NE and 77th Court NE.

Project Description: This project builds a signalized mid-block pedestrian crossing at the existing King County metro Park and Ride. This project will be performed by Sound Transit who will provide a fund toward construction.

Background: SR 522 (NE Bothell Way) at this location has a speed limit of 40 mph. It is comprised of two general purpose lanes in each direction, one Business Access and Transit (BAT) lane in each direction, and a 425-foot westbound left-turn pocket leading up to the intersection with 73rd Ave NE. Additionally, the westbound BAT lane serves westbound right-turning traffic leading up to the intersection with 73rd Ave NE. There is an existing sidewalk on the north side of SR 522 and the multi-use Burke Gilman Trail runs along the south side of SR 522, separated by a 10 to more than 20 foot wide graded and vegetated planter strip. Sound Transit is planning to construction Bus Rapid Transit (BRT) stations at this location. To better facilitate crossing of SR522, a mid-block crossing at the station location was proposed. The mid-block crossing will be designed and construction as part of Sound Transit's BRT work, The city will secure permits and provide a funding contribution towards construction in excess to Sound Transit's $2.5M contribution.



City of Kenmore Capital Improvement Program

Project Name: SR522 Mid-Block Crossing
Project No.: T-207

Current Dollars:

Year	Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Design	$ 7,500	$ 10,000						$ 10,000	$ 17,500
ROW/ Acquisition								$ -	$ -
Construction		$ 32,500						$ 32,500	$ 32,500
Total	**$ 7,500**	**$ 42,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 42,500**	**$ 50,000**
Revenue									
REET	$ 7,500	$ 42,500						$ 42,500	$ 50,000
								$ -	$ -
								$ -	$ -
Total	**$ 7,500**	**$ 42,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 42,500**	**$ 50,000**

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Permitting																								
Construction																								
Closeout																								

City of Kenmore Transportation Capital Improvement Program

Project Name: Burke-Gilman Trail/NE 175th St Wayfinding and Connectivity
Project No.: T-244

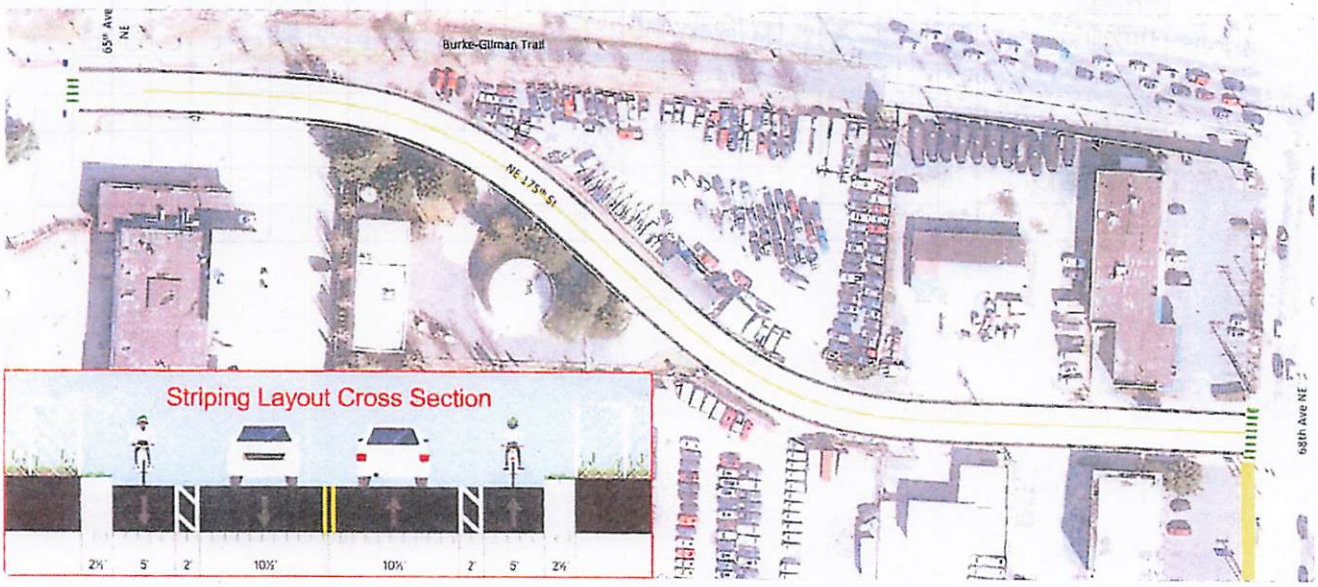
Project Location: NE 175th St

Project Description:

1. Install bike lanes between 65th Ave NE and 68th Ave NE.
2. Install green paint crossing treatments at 65th Ave NE and 68th Ave NE
3. Install wayfinding signs at the following locations:
   a) 68th Ave NE intersection
   b) Burke-Gilman Trail at 65th Ave NE
   c) Burke-Gilman Trail just east of 73rd Ave NE
4. Install RRFB at 65th Ave NE intersection
5. Install pedestrian scale lighting at the 65th Ave NE intersection

Background: In 2015, the Local Road Safety Plan was created to identify improvements to enhance safety for pedestrians and bicyclists. There is limited connectivity with the Burke-Gilman Trail and other pedestrian/bicycle areas within the City. New bike lanes and sidewalks are under construction along 68th Ave NE and Juanita Dr. NE 175th St. experiences regular industry related traffic. This project will address the risk factors associated with the mixing of zones between the regionally significant Burke Gilman Trail and 68th Ave NE.

Funding Sources: This project is funded by the WSDOT Ped/Bike Program grant.



City of Kenmore Capital Improvement Program

Project Name: Burk-Gilman Trail/NE 175th St Wayfinding and Connectivity
Project No.: T-244

Current Dollars:

Year	Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Design	$ 75,044							$ -	$ 75,044
ROW/ Acquisition								$ -	$ -
Construction		$ 255,213						$ 255,213	$ 255,213
Total	**$ 75,044**	**$ 255,213**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 255,213**	**$ 330,257**
Revenue									
WSDOT Ped/Bike	$ 56,043	$ 250,004						$ 250,004	$ 306,047
Reet	$ 19,001	$ 5,209						$ 5,209	$ 24,210
Total	**$ 75,044**	**$ 255,213**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 255,213**	**$ 330,257**

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Permitting																								
Construction																								
Closeout																								

City of Kenmore Capital Improvement Program

Project Name: ADA Transition Program
Project No.: T-252

Project Location(s): Citywide

Project Description: This program is intended to replace curb ramps, sidewalks, crosswalks, pedestrian push buttons and marked on-street parking that are not compliant with ADA guidelines with ADA compliant facilities per the ADA Transition Plan.

Background: The City completed an inventory and assessment of its pedestrian facilities within the right of way. Several locations were identified as not being compliant with the American with Disabilities Act (ADA) standards. The ADA Transition Plan was adopted in June 2022 and contains a list of all facilities that are out of compliance and the approximate cost to replace those facilities. The ADA Transition Plan is a living document that will updated regularly when changes are made to the City's infrastructure.

City of Kenmore Capital Improvement Program
Project Name: ADA Transition Program
Project No.: T-252

Current Dollars:

Year	Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Design		$ -		$ 250,000		$ 250,000		$ 500,000	$ 500,000
ROW/ Acquisition								$ -	$ -
Construction		$ 500,000			$ 1,000,000		$ 1,000,000	$ 2,500,000	$ 2,500,000
Total		$ 500,000	$ -	$ 250,000	$ 1,000,000	$ 250,000	$ 1,000,000	$ 3,000,000	$ 3,000,000
Revenue									
REET		$ 500,000		$ 250,000	$ 1,000,000	$ 250,000	$ 1,000,000	$ 3,000,000	$ 3,000,000
								$ -	
Total		$ 500,000	$ -	$ 250,000	$ 1,000,000	$ 250,000	$ 1,000,000	$ 3,000,000	$ 3,000,000

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Right of Way																								
Construction																								
Closeout																								

City of Kenmore Capital Improvement Program

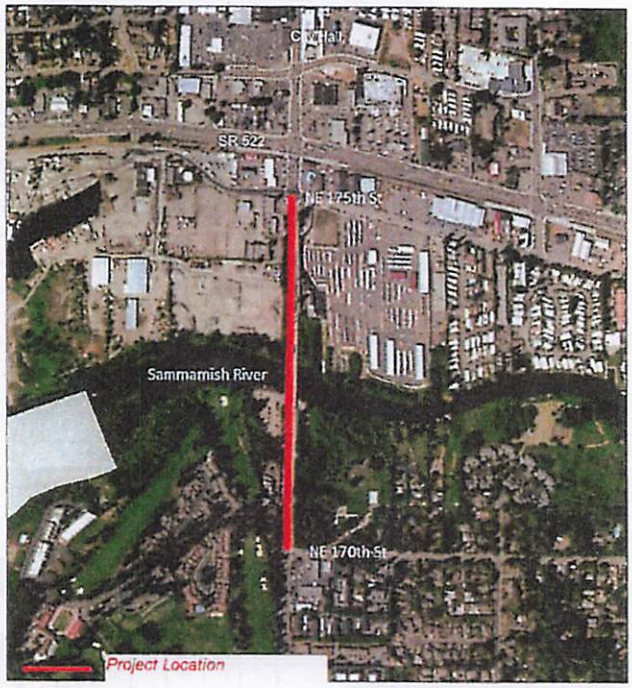
Project Name: West Sammamish River Bridge Replacement Project
Project No: T-37

Project Location: 68th Avenue NE between NE 170th Street and NE 175th Street

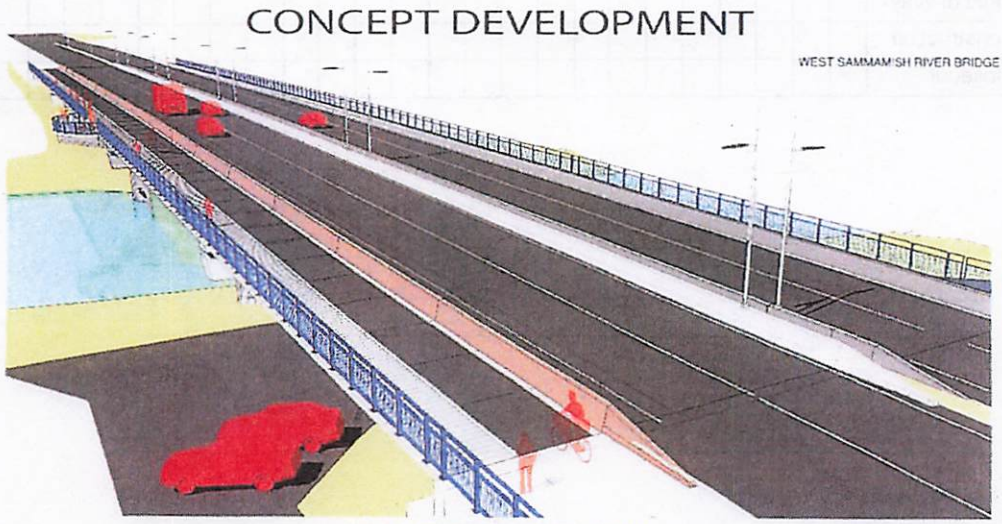
Project Description: Replace the West Sammamish River Bridge (southbound traffic) that crosses the Sammamish River on 68th Avenue NE. The project will also include new sidewalk and bike path, landscaping, lighting, and utility undergrounding on 68th Avenue NE between NE 170th Street and NE 175th Street.

Background: The West Sammamish River Bridge was constructed in the 1930's and is at the end of its life. It is considered to be structurally obsolete. To date, the City has completed an alternatives analysis, a scour analysis, a load rating analysis, and has applied load restrictions on the bridge (weight limits went into effect in 2014). The bridge continues to be monitored during the design of the new bridge.

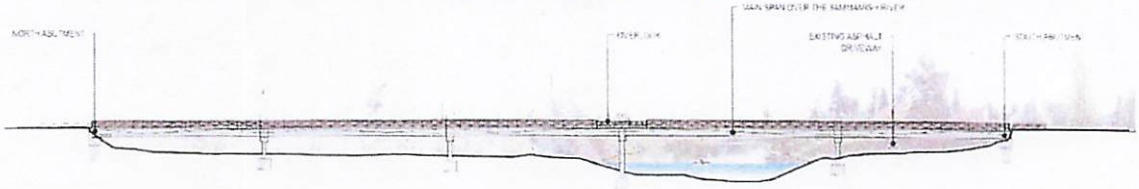
Funding Sources: The City has been awarded several grants for the project. The City was awarded $12M in Bridge Program funds, $1.06M in Surface Transportation funds, $18M in Connecting Washington funds, and $7M in TIB funds.



Project Location



BRIDGE DECK VIEW LOOKING NORTH



MAKERS

BRIDGE DECK VIEW LOOKING EAST

City of Kenmore Capital Improvement Program
Project Name: West Sammamish River Bridge Replacement
Project No. T- 37

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Pre-Design	$ 18,828							$ -	$ 18,828
Design	$ 3,229,584							$ -	$ 3,229,584
ROW/ Acquisition	$ 1,293,473							$ -	$ 1,293,473
Construction	$ 36,598,864	$ 1,345,285						$ 1,345,285	$ 37,944,149
Mitigation Est.			$ 36,500	$ 36,500	$ 36,500	$ 36,500	$ 181,894	$ 327,894	$ 327,894
Total	**$ 41,140,749**	**$ 1,345,285**	**$ 36,500**	**$ 36,500**	**$ 36,500**	**$ 36,500**	**$ 181,894**	**$ 1,673,179**	**$ 42,813,928**
Revenue									
REET	$ 219,644	$ 798,970	$ 36,500	$ 36,500	$ 36,500	$ 36,500	$ 181,894	$ 1,126,864	$ 1,346,508
Impact	$ 443,329	$ 500,000						$ 500,000	$ 943,329
BRAC*	$ 11,999,163							$ -	$ 11,999,163
STP	$ 1,063,994							$ -	$ 1,063,994
SW Fund	$ 1,100,000							$ -	$ 1,100,000
Connect. WA	$ 17,953,685	$ 46,315						$ 46,315	$ 18,000,000
TIB	$ 7,000,000							$ -	$ 7,000,000
Utilities	$ 1,360,934							$ -	$ 1,360,934
Total	**$ 41,140,749**	**$ 1,345,285**	**$ 36,500**	**$ 36,500**	**$ 36,500**	**$ 36,500**	**$ 181,894**	**$ 1,673,179**	**$ 42,813,928**

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Permitting																								
Right of Way																								
Construction																								
Closeout/Plant Establishment/Mitigation																								

SWM CAPITAL PROJECTS

CITY OF KENMORE, WASHINGTON
SURFACE WATER CAPITAL IMPROVEMENT PROGRAM
PROPOSED FOR THE YEARS 2023-2028

Project Description	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals
SW 8 190th St. Fish Passable Culvert	$ 2,816,250	$ -	$ -	$ -	$ -	$ -	$ 2,816,250
SW 8 Public Works Trust Fund Loan 20 year Repayment	$ 81,650	$ 81,650	$ 81,650	$ 81,650	$ 81,650	$ 81,650	$ 489,900
SW 17 Little Swamp Creek Relocation (Phase 1)	$ -	$ -	$ 800,000	$ 814,300	$ -	$ -	$ 1,614,300
SW 17 Little Swamp Creek Relocation (Phase 2)	$ -	$ -	$ -	$ -	$ 165,840	$ 4,600,000	$ 4,765,840
SW 20 Small Works Projects	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 450,000
SW 29 Infiltration Tank Retrofit at 61st Ave NE/NE 196th St	$ -	$ -	$ 650,000	$ -	$ -	$ -	$ 650,000
SW 34 Blueberry Creek Culverts	$ 50,000	$ 200,000	$ -	$ -	$ -	$ -	$ 250,000
SW 35 Muck Creek Restoration Project	$ 100,000	$ 400,000	$ -	$ -	$ -	$ -	$ 500,000
T 44 61st Ave Sidewalk Replacement Project	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ 30,000
Total Project Costs	$ 3,122,900	$ 756,650	$ 1,636,650	$ 970,950	$ 322,490	$ 4,756,650	$ 11,566,290

Funding As Proposed:	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals
Public Works Trust Fund 20 Year 1.66% Loan (SW8)	$890,000	$0	$0	$0			$890,000
General Facility Charge - fund 402	100,000	100,000	100,000	100,000	100,000	100,000	$600,000
Reimbursement from Utilities	$296,000	$0	$0	$0	$0	$0	$296,000
Surface Water Utility Funds - (401 to 402)	1,471,900	$656,650	456,650	320,950	$222,490	$4,656,650	$7,785,290
King County Flood Control District Resources	$0	$0	380,000	50,000	$0	$0	$430,000
Conservation Grant (Property Acquisition)	$365,000		390,070				$755,070
Other Grants - unsecured	$0	$0	309,930	500,000	$0	$0	$809,930
Total Project Funding	$3,122,900	$756,650	$1,636,650	$970,950	$322,490	$4,756,650	$11,566,290

Project:	TRIBUTARY 0056 BOX CULVERT AT NE 190TH ST		ID: SW-008
Location:	61ST AVE NE and NE 190TH ST	Basin	Tributary 0056
Project Type:	☐Water Quality ☒Fish Passage ☐Flow Control ☒Erosion ☐Drainage ☐Flooding	Project Cost:	$2,662,580
Problem:	Failing culvert, headwall and rockery causing erosion and safety concerns		

Narrative

Tributary 0056 flows from north to south along the east side 61st Ave NE. There are three primary problems beginning where Tributary 0056 crosses NE 190th St continuing approximately 155 feet south, including:

- Rock wall headwalls are at the inlet and outlet of the culvert and protect 61st Ave NE from stream flow. Stream flows have eroded the existing slope and rock headwall north of NE 190th St. resulting in an unstable headwall. Stream flows have been observed bypassing the culvert. It is unknown where the bypassing water goes.
- Sidewalk on the northeast side of NE 190th St. is being undermined by runoff from NE 190th St. Runoff concentrates where the sidewalk transitions to gravel, causing the sidewalk to be undermined.
- Stream channel bank erosion along a 50 foot section on the west side of Tributary 0056 adjacent to 61st AVE NE. Erosion has caused some of the rockery to collapse into the stream and ground penetrating radar (GPR) indicates that the stream is penetrating the rockery and eroding material under the sidewalk and street. The City confirmed some of the void locations during emergency repairs along 61st in 2015.

Conceptual Design

- Removal of existing 60" diameter asphalt-lined pipe culvert (approximately 70 feet) and installation of new box culvert
- Construction of new headwall at box culvert inlet
- Re-grading of stream bed to match new culvert
- Removal, repair and stabilization of adjacent rockeries along west side of Tributary 0056 south of the culvert for approximately 50 feet
- Roadway and sidewalk repair/restoration

Considerations for Implementation

- SEPA required
- HPA (Fish and Wildlife) required
- Army Corp of Engineer permit likely required
- Stream bypass and fish exclusion required
- Significant traffic control required
- Significant erosion and sediment control required
- Stream mitigation likely required

Project Location

Project Cost Estimate

Item	Unit	Unit Cost	Quantity	Cost
Designs/Permits/Acquisition				
Engineering Design and Permit Coordination				$474,380
Permitting Fees				$20,000
City Staff Time and Overhead Costs				$80,000
Easement Acquisition				$5,000
Property Acquisition				$160,000
Construction				
Construction Management and Engineering Support				$154,000
Site preparation, Stream Bypass, TESC and Misc. Costs				$466,500
Precast Culvert (includes culvert, wingwall, headwall, footer)				$200,000
Culvert Install				$264,000
Retaining Walls				$82,500
Stream Improvements				$233,000
ROW Improvements				$169,300
Construction Contingency				$353,900
		Total Cost		**$2,662,580**

Schedule

	2022												2023											
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Preliminary Design																								
Permitting																								
Final Design and PS&E																								
Advertise and Contractor Procurement																								
Construction																								

Project:	Little Swamp Creek Relocation Phase 1		ID: SW-17
Location:	80th Ave NE, between NE 196TH ST and NE 193RD PL	Basin:	Little Swamp Creek
Project Type:	☒Water Quality ☒Fish Passage ☐Flow Control ☒Erosion ☐Drainage ☒Flooding ☒Habitat	Preliminary Project Cost:	$1,614,300
Problem:	Stream flooding roadway, Degraded stream habitat		

Narrative

Little Swamp Creek (LSC) flows from north to south along 80th Ave NE before turning west on NE 192ND ST and connecting with Swamp Creek. LSC crosses from the east side of 80TH AVE NE to the west side just south of NE 198TH ST. LSC is confined to a roadside ditch from this location until just north of NE 193RD PL.

In addition to the obvious lack of proper stream function and habitat, during rainy months, LSC reaches full capacity in the roadside ditch and overflows the culvert at NE 195TH ST and floods the roadway. Culvert inlet capacity issues and debris clogging structures have been observed contributing to the flooding problems.

This project was identified by City Council in 2002 and Resolution 02-061 required developers to leave one hundred feet along the west side of 80TH AVE NE open and make it available to the City so that a project could eventually separate the stream from the roadside ditch and relocate it in a proper stream corridor.

Issues as far north as NE 200TH ST have been identified as part of this project overall, but this phase focuses on the segment of LSC contained within the roadside ditch on the west side of 80TH AVE NE just south of NE 196TH ST and just north of NE 193RD PL. The City would have liked to include all of LSC to the upstream culvert where it flows under 80TH AVE NE, but the privately owned property at this location has indicated no interest in selling at this time.

Conceptual Design

- Restore 800 feet of stream corridor along the west side of 80TH AVE NE (additional floodplain, woody debris, meandering channel centered along dedicated 100-foot stream buffer)
- Eliminate sharp stream bend at NE 193RD PL
- Install fish passable culvert for the LSC at NE 195TH ST
- Upgrade the existing stormwater system along 80TH AVE NE to meet current conveyance capacity requirements (potentially requiring new stormwater culvert under NE 195TH ST)

Considerations for Implementation

- Project will require environmental permitting including SEPA checklist, WDFW HPA, and Army Corps permits.
- Kenmore Resolution 02-061 includes frontage improvement requirements funded through property owner reimbursement or Local Improvement District.
- Easement or ROW acquisition.
- Downstream analyses will need to be conducted to ensure nothing is adversely affected. Adverse affects to that project are not anticipated.
- Temporary stream bypass and fish exclusion shall be used during construction.
- Traffic control will be needed.
- Potential water quality treatment along the west side of 80TH AVE NE depending on scope of frontage improvements.

Project Location

Project Cost Estimate

Project Cost Estimate				
Item	**Unit**	**Unit Cost**	**Quantity**	**Cost**
Project Design/Permits				$300,000
ROW/Easement Acquisition				$14,300
Construction Management/Engineering				$100,000
Construction				$1,200,000
Total Cost				$1,614,300

Schedule

	2025												2026											
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Preliminary Design																								
Permitting/Acquisition																								
Final Design and PS&E																								
Advertise and Contractor Procurement																								
Construction																								

Project:	Small Works Projects		ID: SW-020
Location:	VARIOUS	Basin:	VARIOUS
Project Type:	☒Water Quality ☐Fish Passage ☒Flow Control ☒Erosion ☒Drainage ☒Flooding	Preliminary Project Cost:	$75,000 per year
Problem:	Erosion and drainage problems at various locations		

Narrative

The annual small works projects will consist of an evolving list of projects. New problem areas will be identified each year and evaluated accordingly. Typical small works projects exceed the scope of basic maintenance, but don't meet the scope of a capital improvement project.

City crews may be able to perform components of the work, but a contractor is required to complete these projects due. Small Works projects may also require design or technical evaluation by the City's on-call engineering consultant.

The annual budget for these types of projects is $75,000 per year.

Small Works Project Examples

Project:	Drainage Facility Retrofit – Kenmore Lane		ID: SW-029
Location:	61st Ave NE and NE 196th St.	Basin	Tributary 0056
Project Type:	☒Water Quality ☐Fish Passage ☒Flow Control ☒Erosion ☒Drainage ☐Flooding	Preliminary Project Cost:	$500,000
Problem:	Failing infiltration tank, failed control structure, difficult location, erosion issues with adjacent conveyance system		

Narrative

Kenmore Lane was developed in the late 1970s and this is the City's oldest public drainage facility. The infiltration tank is in poor condition and needs a complete reconstruction. Adjacent conveyance systems carry runoff from NE 197TH ST and NE 196TH ST and erosion has been observed in the open portions of those systems.

The existing drainage facility is located within an easement on private property and access from 61ST AVE NE is through a private road. Access for inspection and maintenance is difficult.

The City has designed an option to replace the system at its current location, which would make access for inspection and maintenance easier as well as enhance the performance of the existing facility to near current standards. The design includes moving this facility into the right-of-way and altering adjacent conveyance systems to minimize private property impacts and reduce erosion.

Currently, the project design is at 90% and will be finalized when budget allows construction in 2025.

Existing control structure

Facility located in private backyard

Conceptual Design

- Remove existing infiltration drainage facility located within easement on private property
- Install new facility in adjacent right-of-way location
- Modify adjacent conveyance systems to reduce private property impacts and erosion issues
- Utilize low impact development to retrofit this facility

Considerations for Implementation

- Temporary construction easements
- Utilities
- Traffic control
- Erosion and sediment control

Project Location

Project Cost Estimate

Item	Unit	Unit Cost	Quantity	Cost
Design				$10,000
City Staff Time				$0
Permitting				$0
ROW/Easement Acquisition				$0
Construction				$490,000
Total Cost				**$500,000**

Schedule

	2025												2026											
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Preliminary Design																								
Permitting																								
Final Design and PS&E																								
Advertise and Contractor Procurement																								
Construction																								

Project:	Blueberry Creek Culvert Replacements		ID: SW-034
Location:	NE 202ND ST & 62ND AVE NE	Basin	Swamp Creek
Project Type:	☐Water Quality ☒Fish Passage ☐Flow Control ☐Erosion ☐Drainage ☐Flooding ☒Habitat	Preliminary Project Cost:	$250,000
Problem:	Flooding at low point in road		
Narrative	To mitigate stream impacts that occurred during construction of the City's 68Th AVE NE Pedestrian and Bicycle Improvement Project (68Th Project), the City is removing a fish barrier culvert located on Blueberry Creek. During the project, a failing culvert crossing 62ND AVE NE was identified when it started backing up and caused flooding. The City obtained emergency HPA 2021-4-815+02 to replace the existing culvert with a new culvert of the same size and position, which was identified as WDFW Site ID 102 S072 and a fish barrier. This mitigation will remove a fish barrier further downstream on Blueberry Creek, which is the first barrier encountered by fish as they come upstream from Swamp Creek. Blueberry Creek is a tributary to Swamp Creek and flows into the City from Snohomish County along 61ST PL NE. The creek heads south on 62ND AVE NE and east along NE 202ND ST before meeting with Swamp Creek just north of Wallace Swamp Creek Park. Blueberry Creek is identified as a Type F stream and represents accessible habitat for coho salmon and cutthroat trout, but not for Endangered Species Act (ESA) listed species. The project is required to be completed by June 2025. The City plans to begin design in late 2022 and complete construction no later than 2024 during the fish window.		
Conceptual Design	The project expects to utilize typical precast fish passable driveway culverts designed to convey the 100-year event without flooding or overtopping.		
Considerations for Implementation	• Environmental permitting including SEPA checklist, WDFW HPA, and Army Corps permits may be required. • Fish window limitations for construction will apply. • Temporary stream bypass and fish exclusion will be required during construction. • Traffic control will be needed. • These cost estimates have been derived during the conceptual phase of this project and are highly speculative. More precise estimates will be updated as design progresses in 2023.		

Project Location

Project Cost Estimate

Item	Unit	Unit Cost	Quantity	Cost
Project Design/Permits				$50,000
Construction				$200,000
Total Cost				**$250,000**

Schedule

	2022						2023						2024					
	JAN	MAR	MAY	JUL	SEP	NOV	JAN	MAR	MAY	JUL	SEP	NOV	JAN	MAR	MAY	JUL	SEP	NOV
Preliminary Design																		
Permitting/Acquisition																		
Final Design and PS&E																		
Advertise and Contractor Procurement																		
Construction																		

Project:	Blueberry Creek Culvert Replacements		ID: SW-035
Location:	NE 202ND ST & 62ND AVE NE	Basin	Swamp Creek
Project Type:	☐Water Quality ☐Fish Passage ☐Flow Control ☐Erosion ☐Drainage ☐Flooding ☒Habitat	Preliminary Project Cost:	$1,230,000
Problem:	Flooding at low point in road		
Narrative	To mitigate approximately 1,306 square feet of stream impacts that occurred during construction of the City's 68Th AVE NE Pedestrian and Bicycle Improvement Project (68Th Project), the City is acquiring a 1.34 acre property on Muck Creek and restoring approximately 22,250 square feet of stream habitat. During the project, the City identified three stream segments previously unmapped by the Washington Department of Fish and Wildlife or the city within the project area. These stream segments connect to Muck Creek (classified as a Type F stream containing habitat suitable for salmonid fish), which is a tributary of Swamp Creek. One stream was determined not to have suitable habitat for Chinook Salmon, steelhead, or bull trout and the other two were considered non-fish bearing. The City's consultant determined that the project resulted in 1,306 SF of unavoidable impacts to the streams based upon the approximate stream bed areas of the existing ditch alongside 68th Ave NE. Functions lost due to impacts included open channel ditch, herbaceous organic litter input and degraded wildlife habitat. This mitigation was approved by WDFW in September 2022 as an alternative to the mitigation originally described in the project's HPA permit. When this property came onto the market, City staff met with WDFW and Muckleshoot Indian Tribe staff to discuss this option and it was mutually agreed that it provided better mitigation. The project will be completed by the original deadline of March 2025. The City plans to begin design in late 2022 and complete construction no later than 2024 during the fish window.	 	
Conceptual Design	The project will acquire a 1.34 acre property adjacent to Muck Creek located off of 73RD AVE NE just before Muck Creek crosses under the road. The project will remove existing structures, pavement and non-riparian vegetation and restore approximately 22,250 square feet of area. The project will include grading, planting, soil remediation, and stream habitat improvements.		
Considerations for Implementation	• Environmental permitting including SEPA checklist, WDFW HPA, and Army Corps permits may be required. • Fish window limitations for construction will apply. • Temporary stream bypass and fish exclusion will be required during construction. • Traffic control will be minimal. • These cost estimates have been derived during the conceptual phase of this project and are highly speculative. More precise estimates will be updated as design progresses in 2023.		

Project Location

Project Cost Estimate

Item	Unit	Unit Cost	Quantity	Cost
Property Acquisition				$730,000
Project Design/Permits				$100,000
Construction				$400,000
Total Cost				**$1,230,000**

Schedule

	2022						2023						2024					
	JAN	MAR	MAY	JUL	SEP	NOV	JAN	MAR	MAY	JUL	SEP	NOV	JAN	MAR	MAY	JUL	SEP	NOV
Preliminary Design																		
Permitting/Acquisition																		
Final Design and PS&E																		
Advertise and Contractor Procurement																		
Construction																		

CITY FACILITES CAPITAL PROJECT

CITY OF KENMORE, WASHINGTON
CITY FACILITY CAPITAL IMPROVEMENT PROGRAM
PROPOSED FOR THE YEARS 2023-2028

Project Description - Expenditures	Previous Years	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals	Project Total
F 1 Public Works Shop Land Acquisition & Development	$5,900,000	$4,000,000	$10,100,000	$0	$0	$0	$0	$14,100,000	$20,000,000
Consultant and Acquisition Costs.	$100,000	$0	$0	$0	$0	$0	$0	$0	$100,000
F 2 Debt Repayment	$267,454	575,604	1,275,402	1,276,153	1,276,652	1,276,903	1,276,903	$6,957,617	$7,225,071
Total Project Costs	**$6,267,454**	**$4,575,604**	**$11,375,402**	**$1,276,153**	**$1,276,652**	**$1,276,903**	**$1,276,903**	**$21,057,617**	**$27,325,071**

Funding As Proposed:	Previous Years	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals	
Bank Note, 20 Years, 4.5% Interest	$5,900,000	4,000,000	10,100,000	0	0	0	0	14,100,000	$20,000,000
Transfer from SWM Fund	$161,796	240,603	533,272	533,603	533,822	533,933	533,933	2,909,166	$3,070,962
Transfer from REET	$116,877	251,539	557,512	557,857	558,087	558,202	558,202	3,041,399	$3,158,276
Transfer from Street Fund	$25,408	54,682	121,198	121,273	121,323	121,348	121,348	661,172	$686,580
Transfer from General Fund	$63,373	28,780	63,420	63,420	63,420	63,420	63,420	345,880	$409,253
Total Project Funding	**$6,267,454**	**$4,575,604**	**$11,375,402**	**$1,276,153**	**$1,276,652**	**$1,276,903**	**$1,276,903**	**$21,057,617**	**$27,325,071**

CITY OF KENMORE, WASHINGTON
REET Fund Projection Worksheet
For The Years 2023-2028

DESCRIPTION	Actual 2021	Projected 2022	-17% Projected 2023	1% Projected 2024	1% Projected 2025	1% Projected 2026	1% Projected 2027	1% Projected 2028
Beginning Cash	$1,995,415	$4,115,528	$3,181,542	$1,405,469	$2,228,810	$3,167,223	$3,554,394	$4,210,173
Revenues:								
REET 1	1,449,131	1,449,131	1,200,000	1,212,000	1,224,120	1,236,361	1,248,725	1,261,212
REET 2	1,449,131	1,449,131	1,200,000	1,212,000	1,224,120	1,236,361	1,248,725	1,261,212
Interest Earnings	21,241	22,000	43,815	28,353	34,529	44,036	48,031	54,714
Transfer from impact fees NS								
Transfer from Park Capital Fund for over	751,712							
Payback from Sammamish Bridge Fund f	0							
Total Revenues	$3,671,215	$2,920,262	$2,443,815	$2,452,353	$2,482,769	$2,516,758	$2,545,481	$2,577,138
Transfers Out for Parks :								
P 18 Rhododendron Park Waterfront & Open Space Mitigation			28,000	0	0	0	0	0
P 6 Moorlands Park Imp	0	0	0	0	0	0	0	0
P 27 Squires Landing and Mitigation	0	1,006,161	190,000	20,000	20,000	20,000	20,000	20,000
P 28 Log Boom Mitigation	83,422	548,570	0	0	0	10,000	10,000	10,000
P 30 Rhododendron Boathouse Pavilion	0	0	20,000	0	0	0	0	0
P 31 Squires Landing Waterfront Land A	0	0	0	0	0	0	0	0
transfer in excess of exp. To be paid back	0	0	0	0	0	0	0	0
Subtotal - Transfers for Parks	83,422	1,554,731	238,000	20,000	20,000	30,000	30,000	30,000
Transfers Out for Roads:								
T6 SR 522 West A 61st to 65th	0	0	0	0				
T6 SR 522 West A 61st to 65th Oct add	0	0	0	0				
T27 Sidewalk Gaps/ADA replacement	0	0	215,000	215,000	215,000	215,000	215,000	215,000
62nd Ave NE	0	0	0	0				
T 35 Overlay	134,805	56,232	1,110,000	570,000	200,000	50,000	550,000	50,000
T38 Lower Swamp Creek Bridge Replacement			35,000	15,000	0	0	0	0
T 39 Traffic Calming Improvements	0	0	0	0	0	0	0	
T 41 Juanita Dr Pedestrian & Bicycle Safe	186,235	323,586	687,925	0	0	0	0	0
T 42 68th Ave Ped & Bicycle Safety	1,046,640	1,798,410	180,745	25,000	25,000	25,000	25,000	25,000
T 43 SR522 Pedestrian Crossing Study	0	0						
T44 61st Ave Sidewalk Replacement	0	4,873	15,000	0	40,000	15,000	25,000	25,000
T 50 SR522 Gateway Sign East	0	0						
T207 SR 522 Mid-Block Crossing			42,500					
T244 Burk-Gilman Trail/NE 175th St. wayfinding conn		9,434	5,209	0	0	0	0	0
T252 ADA Transition Program			500,000	0	250,000	1,000,000	250,000	1,000,000
REET to Street Fund for Road Maintenan	100,000	0						
estimated salary Reimb to GF for project administration			140,000	140,000	150,000	150,000	150,000	150,000
T 37 West Samm Bridge	0	0	798,970	36,500	36,500	36,500	36,500	181,894
Transfer to GF for Maintenance				50,000	50,000	50,000	50,000	50,000
DS pw shop		106,982	251,539	557,512	557,857	558,087	558,202	558,202
LOAN to Samm Bridge fund 306		0						
		0						
Subtotal - Transfers for Roads	1,467,680	2,299,517	3,981,888	1,609,012	1,524,357	2,099,587	1,859,702	2,255,096
Repayment to Strategic Opps Fund 2015/1	0	0	0	0	0	0	0	0
Net Income/(Loss)	2,120,113	(933,986)	(1,776,073)	823,341	938,412	387,171	655,779	292,042
Ending Cash	$4,115,528	$3,181,542	$1,405,469	$2,228,810	$3,167,223	$3,554,394	$4,210,173	$4,502,215

Exhibit G

CITY OF KENMORE, WASHINGTON

Park Impact Fee Fund Projection Worksheet
For the Years 2023-2028

DESCRIPTION	Actual 2021	Projected 2022	-5% Projected 2023	1% Projected 2024	-3% Projected 2025	1% Projected 2026	-3% Projected 2027	1% Projected 2028
Beginning Cash	$338,409	$847,948	$405,948	$656,107	$911,618	$1,132,265	$1,372,533	$1,462,885
Revenues:								
Interest Earnings	3,913	5,000	4,059	6,511	9,116	11,323	13,725	14,629
Park Impact Fees	257,468	259,000	246,100	249,000	241,530	243,945	236,627	238,993
Total Revenues	261,381	264,000	250,159	255,511	250,646	255,268	250,352	253,622
To be Transferred Out for Parks :								
P 1 Twin Springs Interim Use	52,347	24,000	0	0	0	0	0	0
P 27 Tlahwadees Landing Park waterfront & mitig.	0	328,000	0	0	0	0	0	0
P 28 Log Boom Park	0	354,000	0	0	0	0	0	0
P 32 Moorlands Park Lighting	0	0			30,000	15,000	160,000	0
transfer in excess of exp. To be paid back	0							
Subtotal - Transfers to Park Capital	52,347	706,000	0	0	30,000	15,000	160,000	0
Net Income/(Loss)	$209,034	($442,000)	$250,159	$255,511	$220,646	$240,268	$90,352	$253,622
nsfer in from parks capital for overtransfer previous year	300,505							
Ending Cash Balance	$847,948	$405,948	$656,107	$911,618	$1,132,265	$1,372,533	$1,462,885	$1,716,507

CITY OF KENMORE, WASHINGTON

Transportation Impact Fee Fund Projection Worksheet
For The Years 2023-2028

DESCRIPTION	Actual 2021	Projected 2022	Projected 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028
Beginning Cash	$2,602,600	$2,070,265	$525,265	$444,268	$868,598	$1,166,450	$1,471,172	$1,680,678
Revenues:								
Interest Earnings	12,907	15,000	5,253	5,443	8,686	11,664	14,712	16,807
Transp. Impact Fees	677,198	685,000	513,750	518,888	389,166	393,057	294,793	297,741
Total Revenues	$690,105	$700,000	$519,003	$524,331	$397,852	$404,722	$309,507	$314,552
Transfers Out for Transp.								
T35 Sidewalk Program			100,000	100,000	100,000	100,000	100,000	100,000
T 41 Juanita Ped & Bicycle Safety	1,221,440	2,200,000	0	0	0	0	0	0
T49 Local Road Safety - Lighting	1,000	0	0	0	0	0	0	
T 37 West Samm Bridge	0	45,000	500,000	0	0	0	0	0
Subtotal	$1,222,440	$2,245,000	$600,000	$100,000	$100,000	$100,000	$100,000	$100,000
pay back from Samm Bridge Fund	$0							
Pay SOF for T42 (2022 $1.3m)	$0	$0	$0					
Net Income/(Loss)	($532,335)	($1,545,000)	($80,997)	$424,331	$297,852	$304,722	$209,507	$214,552
Ending Cash Unreserved	$2,070,265	$525,265	$444,268	$868,598	$1,166,450	$1,471,172	$1,680,678	$1,895,230

CITY OF KENMORE, WASHINGTON
Strategic Opportunities Fund Projection Worksheet
For The Years 2023 - 2028

REVENUES

DESCRIPTION	2021 Actual	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected
Investment Interest	12,307	13,000	4,730	2,288	320	324	327	330
Incubator Leases	-	-	-	-	-	-		
Repayment from REET for Sidewalks	-	-	-	-	-	-		
Transfer from Trans Impact Fees for T42	-	-	-					
Transfer from General Fund	1,000,000	-	-	-	-	-		
Farmer's Market Revenue			14,000	14,000				
Repayment of Private Contributions for P-32	-	-	50,000	50,000	-	-		
loan repayment fm pw shop fund		1,200,000						
loan repayment fm park capital fund	250,000							
Revenues	1,262,307	1,213,000	68,730	66,288	320	324	327	330

EXPENDITURES

Business Incubator Program	-	-	-	-	-	-	-	-
Advance of Private Funds for P-32	-	-	-	-	-	-	-	-
Air Quality/Emissions Consulting	50,805	-	60,000	-	-	-	-	-
Lakepointe Planned Action/Subarea Plan	65,365	-	-	-	-	-	-	-
Climate Action Initative		34,298	-	-	-	-	-	-
DEI Plan and Implementation		99,195	-	-	-	-	-	-
Transfer to SWM Fund CAP Staffing	29,537	30,800	-	-	-	-	-	-
Transfer to Park Capital Projects	-	66,000	-	-	-	-	-	-
Transfer to Trans Capital Project T42	-	1,333,503	-	-	-	-	-	-
Interfund loan to PW shop fund	1,200,000		-	-	-	-	-	-
transfer to parks capital-land purch cozy inn		653,005	-	-	-	-	-	-
Property purchase Holt		1,000,000	-	-	-	-	-	-
Bastyr Clinic			-	10,000	-	-	-	-
Farmer's Market			82,000	82,000	-	-	-	-
RADAR			171,000	171,000				
			-	-	-	-	-	-
Expenditures	1,345,707	3,216,801	313,000	263,000	-	-	-	-
Net revenues (enpenditures)	(83,400)	(2,003,801)	(244,270)	(196,712)	320	324	327	330
Beginning Fund Balance	$2,560,223	$2,476,823	$473,022	$228,752	32,040	$32,360	$32,684	$33,011
Ending Fund Balance	$2,476,823	$473,022	$228,752	$32,040	$32,360	$32,684	$33,011	$33,341

CITY OF KENMORE, WASHINGTON

King County Trail and Park Levy Projection Worksheet
For the Years 2023-2028

DESCRIPTION	Actual 2021	Projected 2022	Projected 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028
Revenues:								
Investment Earnings	365	2,696	1,682	2,346	3,078	3,928	4,846	5,779
Levy Revenues- Park (fund 303 park levy rev.)	155,107	155,000	155,000	155,000	155,000	155,000	155,000	155,000
Total Revenues	156,680	157,463	157,851	157,884	158,067	158,357	158,357	158,357
To be Transferred Out for Parks :								
P 1 Twin Springs Feasibility Study	0	0	0	0	0	0	0	0
P 2 Tolt Pipeline Trail Phase One	0	0	0	0	0	0	0	0
P 6 Moorlands Park Improvements	0	0	0	0	0	0	0	0
P 18a Rhododendron Park Float	0	1,839	0	0	0	0	0	0
P 28 Log Boom Park	0	100,000	63,200	63,200	50,000	40,000	40,000	40,000
P18a Mitigation	3,622	0	0	0	0	0		0
P26 Mitigation	840	0	0	0	0	0		0
P27 Squires park Improvements	0	300,000						
P30 Rhododendron Park	6,400	0	3,200	3,200	3,200	3,200	0	0
Transfer to General Fund for Operations (fm 303	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Subtotal- Expenditures	10,862	426,839	91,400	91,400	78,200	68,200	65,000	65,000
Net Income/(Loss)	$145,818	($269,376)	$66,451	$66,484	$79,867	$90,157	$93,357	$93,357
Beginning Cash	$258,505	$404,323	$134,947	$201,398	$267,882	$347,749	$437,906	$531,263
Ending Cash Balance	$404,323	$134,947	$201,398	$267,882	$347,749	$437,906	$531,263	$624,620

OTHER PUBLIC FACILITIES

Pursuant to Goal CF-4 of Kenmore Comprehensive Plan, the following updated capital facilities plan is adopted by reference as if set forth in full:

- Capital Facilities Plan 2022-28, Northshore School District (May 2022)

Exhibit K: Goal CF-4 - Kenmore Comprehensive Plan

GOAL CF-4. MAINTAIN A SIX-YEAR CAPITAL IMPROVEMENT PROGRAM TO IMPLEMENT THE COMPREHENSIVE PLAN.

Objective CF-4.1 **Annually develop a six-year Capital Improvement Program to implement the Comprehensive Plan.**

Policy CF-4.1.1 Prepare and utilize the six-year Capital Improvement Program to identify City capital projects necessary to respond to the planned growth of the community and maintain desired levels of service.

Policy CF-4.1.2 Prepare and utilize the six-year Capital Improvement Program to integrate all of the community's capital project resources such as grants, bonds, city funds, donations, impact fees and other available funding.

Policy CF-4.1.3 Maintain the Capital Improvement Program as follows:

a. Provide for annual review of the Capital Improvement Program contained in this Capital Facilities Element by the City Council and incorporate a citizen participation process.

b. Ensure that the Capital Improvement Program:

- Is consistent with the overall Comprehensive Plan
- Defines the projects' need and links to levels of service and facility plans
- Includes construction costs, timing, and funding sources, and considers operations and maintenance impacts where appropriate
- Establishes priorities for capital project development
- Adopts by reference annual updates of the Northshore School District Capital Facilities Plan, Lake Washington School District Capital Facilities Plan if appropriate, Northshore Utility District water and sewer plans, and Northshore Fire District 16 (Northshore Fire Department) facility plans if any.

GOAL CF-5. PREPARE AND MAINTAIN A CAPITAL IMPROVEMENT PROGRAM THAT IS FULLY FUNDED AND FINANCIALLY FEASIBLE.

Objective CF-5.1 **Establish mechanisms to ensure that the required public facilities are financially feasible.**

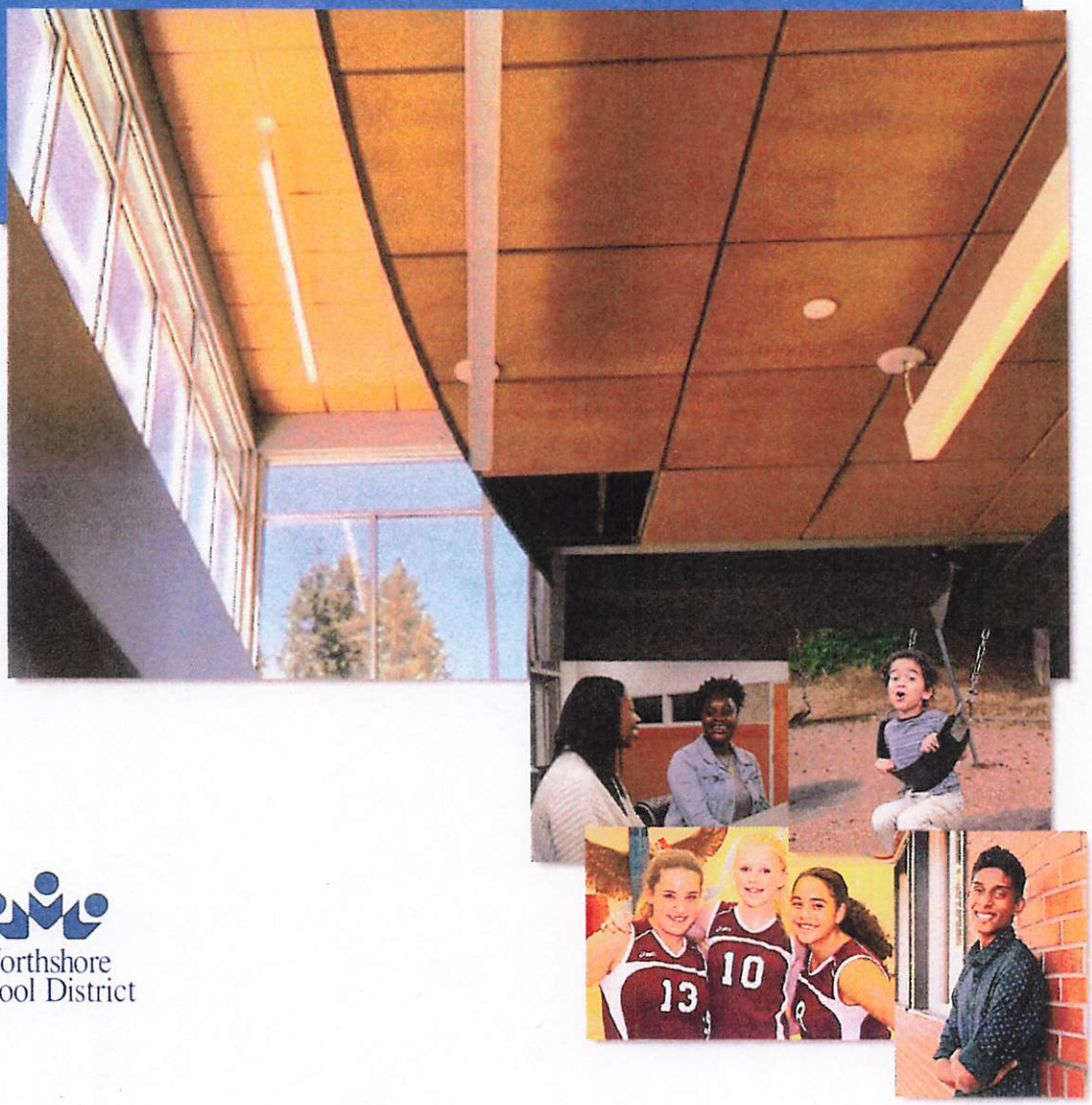
Policy CF-5.1.1 Base the financing plan for public facilities on realistic estimates of current local revenues and external revenues that are reasonably anticipated to be received by the City.

Exhibit L: Capital Facilities Plan 2022-28, Northshore School District (May 2022)

Capital Facilities Plan 2022-28

Northshore School District

May 2022



Northshore School District

Northshore School District

CAPITAL FACILITIES PLAN
2022 - 2028

NORTHSHORE SCHOOL DISTRICT NO. 417

3330 Monte Villa Parkway, Bothell, Washington 98021-8972

STRENGTHENING OUR COMMUNITY THROUGH EXCELLENCE IN EDUCATION

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David Cogan	Vice President
Amy Cast	Director
Sandy Hayes	Director
Bob Swain	Director

Superintendent

Dr. Michelle Reid

Prepared by

Dri Ralph	Executive Director of Capital Projects & Operations
Dawn Mark	Director of Facilities Planning & Enrollment
Todd Hall	Capital Projects Coordinator
Denise Stiffarm	Pacifica Law Group

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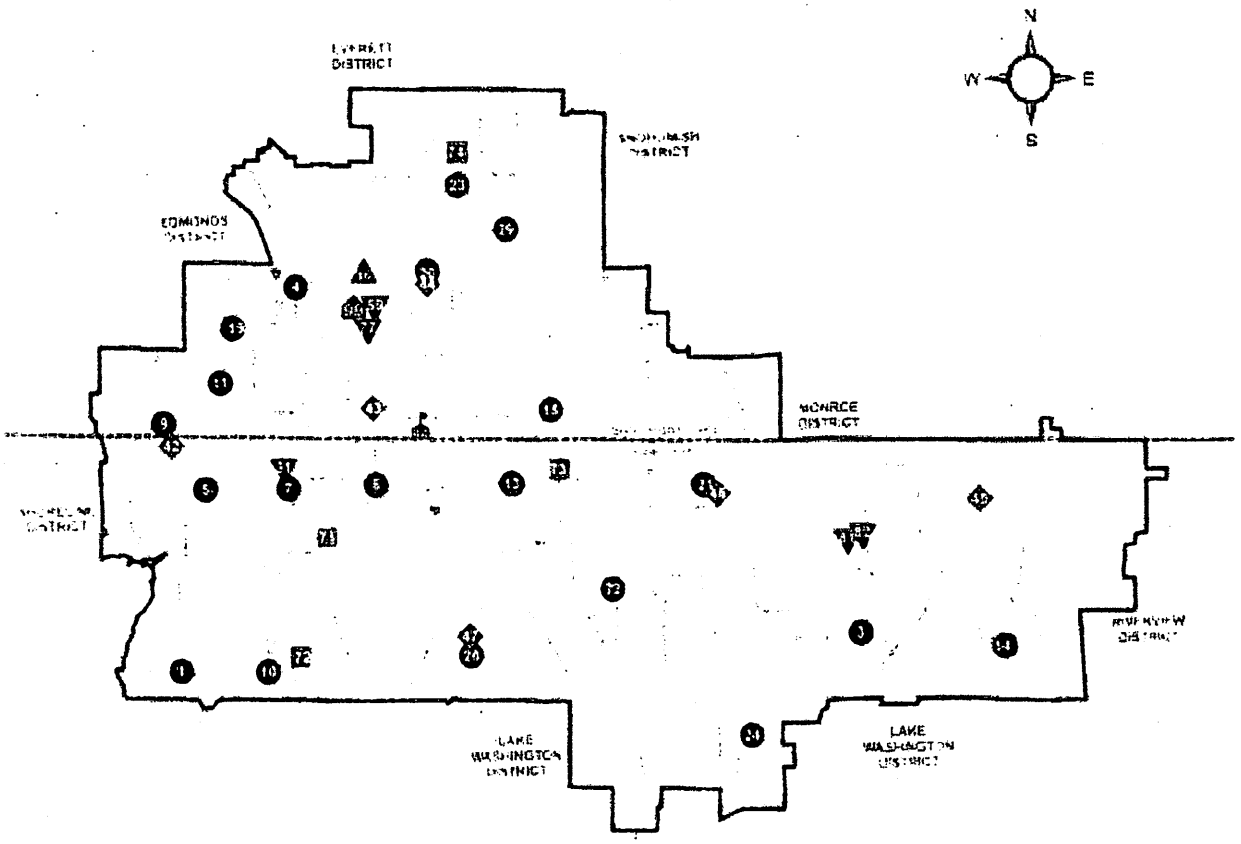
Northshore School District



● Elementary Schools ◆ Middle Schools ■ High Schools
▲ Administration ▼ Choice Schools
▲ Support Services ⬚ Adult Transition Programs
▲ Transportation Center

Administrative Resources
96 Administrative Building
99 Support Services
86 Transportation Center

High Schools
71 Bothell High School
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Middle Schools
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Elementary Schools
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25 Bear Creek Elementary
20 Canyon Creek Elementary
3 Cottage Lake Elementary
4 Crystal Springs Elementary
14 East Ridge Elementary
23 Fernwood Elementary
19 Frank Love Elementary
22 Hollywood Hill Elementary
5 Kenmore Elementary
15 Lockwood Elementary
6 Maywood Hills Elementary
10 Moorlands Elementary
29 Ruby Bridges Elementary
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31 Sorenson Early Childhood Center
24 Sunrise Elementary
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2022 Northshore School District Map

Introduction

Section 1

Purpose of the Capital Facilities Plan

The Washington State Growth Management Act outlines thirteen broad goals including the adequate provision of necessary public facilities and services. Public schools are among these necessary facilities and services. Public school districts adopt capital facilities plans to satisfy the requirements of RCW 36.70A.070 and to identify additional school facilities necessary to meet the educational needs of the growing student population in their districts.

The Northshore School District (NSD/District) has prepared this six-year Capital Facilities Plan (CFP) in accordance with the Washington State Growth Management Act, the Codes of King and Snohomish Counties, and the cities of Bothell, Kenmore, and Woodinville. This CFP is intended to provide these jurisdictions with a description of projected student enrollment and school capacities at established levels of service over the six-year period 2022-2028. It also provides longer-term enrollment projections. The role of impact fees in funding school construction is addressed in **Section 7** of this report.

The District updates its Capital Facilities Plan on an annual basis. The most recent update previous to this version was adopted by the Board of Directors in June 2021.

Summary

NSD enrollment has grown by 1,134 students between 2016 and 2021, with an average growth rate of 1.15%. As a comparison, for the years 2015 to 2020, District enrollment grew by 1,740 students, with an average growth rate of 1.65%. Although growth is still forecast for the district, the impact of the global pandemic has been to slow it down. In October of 2021, the District's enrollment fell by 1.2% primarily as a result of the pandemic and its effects on in-school instruction. We expect fall of 2022-23 enrollment to start to return to pre-pandemic levels and thereafter increase to reflect continued residential development within the District. Enrollment growth from new development in the northern, central, and southern service areas of the District continues at a steady pace.

With the impact of the pandemic, there are questions about future growth in NSD and whether or not it will continue at a rate at or above forecasts, or if growth will begin to stabilize. The sale of existing homes continues to be strong, with over 2,800 existing homes sold in 2020-21, an increase of over 17% from 2019-20. There also continues to be strong growth in new townhome and multi-family projects that could produce enrollment gains. Recent figures allow us to segregate how many new students are generated from townhomes and to calculate a separate impact fee for those jurisdictions that have a separate townhome fee category. In Spring of 2020, approximately 13 students were generated for every 100 townhomes. As of Spring 2022, 38 students are generated per 100 townhomes. See **Appendix A**.

Growth in NSD has largely been accommodated in recent years through the construction of new

capacity, limiting waivers at most schools, converting special-use portables and non-classroom spaces into classroom space, adjusting boundaries, and adding portable classrooms. The 2022 bond projects, approved by our voters in February 2022, will provide for permanent capacity additions at all grade levels, as further detailed in this CFP.

Overview of the Northshore School District

The Northshore School District spans 60 square-miles and primarily serves five jurisdictions: King County, Snohomish County, the City of Bothell, the City of Kenmore, and the City of Woodinville. There are some addresses located in the cities of Brier, Kirkland and Redmond, but they are either in areas not expected to experience any new residential development or in very small areas with previously developed residential areas. For the purposes of the District's CFP and long-term projections, those areas are considered de minimis impacts on NSD's grade bands. The King-Snohomish County line divides NSD such that roughly two-thirds of the District's is in King County and one-third in Snohomish County. According to the 2020 Census, the District has a total population of approximately 147,920. The Snohomish County portion of the district population was 63,086. The King County portion of the District population was 84,834.

The District currently operates twenty elementary schools, six middle schools, and four comprehensive high schools. NSD also has one choice high school (Innovation Lab High School), one alternative high school (Secondary Academy for Success), a hybrid combination of choice school with high levels of parent involvement (Northshore Networks), a home school program, (Northshore Family Partnership Program), a virtual learning school (Northshore Virtual Program) and an early childhood center (Sorenson Early Childhood Center). The current grade configuration is K-5, 6-8, and 9-12.

The Urban Growth Area boundary (UGA) divides NSD, creating capacity utilization challenges. As new residential development continues to occur even at more moderate rates, land for potential new school sites is scarce. King County does not allow for school siting outside the UGA, but Snohomish County does provide for school siting via a Conditional Use Permit (CUP) process.

The District participates in regular conversations regarding school facilities planning with jurisdictions in King County pursuant to regular meetings held to comply with Policy PF-22 (formerly PF-19A) of the King County Countywide Planning Policies. Snohomish County's Countywide Planning Policies direct jurisdictions in Snohomish County to "ensure the availability of sufficient land and services for future K-20 school needs." Policy ED-11. NSD appreciates any opportunity for cooperative planning efforts with its jurisdictions.

Section 2

Background

Elementary enrollment in NSD has grown steadily in recent years, with a slight dip in 2020 and 2021 reflecting the global pandemic. Growth increases in recent years are a result of larger birth cohorts and a consistent increase in new residential development. This wave of elementary enrollment growth is beginning to move into the middle and high school grades and is anticipated to continue over the next 10 years. At the same time, elementary enrollment is projected to grow within and beyond the next 5 years.

Similar to past years, this year's forecasts consider regional and local trends in population growth, birth rates, and housing development, analyzing corresponding projections down to the school feeder pattern level. Growth rates were adjusted based on permit information specific to those respective areas. The resulting trends were used to further refine the projection methodology for enrollment forecasts. The following section describes in more detail the assumptions used to develop the forecast and compares the result of this projection to other available methodologies.

While new single family home construction and sales within NSD are continuing to slow, there is a marked increase in the development of townhomes and continued strong development of apartments and condominiums. The new townhome developments include units with 3 bedrooms or more. From a student generation perspective, we are seeing enrollment numbers affected, with increases in the number of students generated from townhomes that have completed construction, been sold, and become occupied.

As of December 2021, development data shows 887 single family homes and 3,537 multi-family units in the development pipeline within the District. It is significant to note that this data excludes short plat development. As larger tracts of land become more rare for developers to acquire within NSD, there is a trend towards more short plats as infill lots are purchased. The increasing number of short plats may impact enrollment, increasing what is forecast. In addition, if future adjustments are made to the UGA in Snohomish County, larger lots will once again become available to developers with the potential of increased NSD student enrollment.

Methodology

Numerous methodologies are available for projecting long-term enrollments. The most common method is known as the cohort survival method. This method tracks groups of students through the system and adjusts the population to account for the average year-to-year growth. For example, this year's fourth grade is adjusted based on the average enrollment trend of the past in order to estimate next year's fifth grade enrollment. This calculation method considers the past five years' trends to determine the average adjustment factor for each grade, or cohort. The method works well for all grades except kindergarten, for which there is no previous year data. For

kindergarten, two methodologies are generally used:

- A linear extrapolation from the previous five years of kindergarten enrollment, assuming that there is a trend;
- Or, alternatively, a comparison of the kindergarten enrollment to births from five years prior can be used to calculate a "birth-to-K" ratio. For example, kindergarten enrollment in 2021 is divided by the total births in King and Snohomish counties in 2016 to produce a "birth-to-K" ratio. The average ratio for the last five years can then be applied to births in subsequent years to estimate kindergarten enrollment.

OSPI uses the cohort survival method to predict enrollment for all school districts in the state for the limited purpose of the School Construction Assistance Program. The cohort survival method generally works well for districts that have a consistent trend of gradual increases or declines in enrollment. It is less reliable in districts where spikes in demographic trends (especially a marked increase or decrease in new housing) can lead to dramatic swings in enrollment from one year to the next. In addition, the use of the linear extrapolation method at the kindergarten level can result in a distorted trend since it does not consider changes in birth rate trends. The impact of COVID on enrollment has contributed to the cohort survival method being unreliable. This may continue for several years.

NSD works with professional demographers to combine the cohort survival methodology with other information about births, housing, regional population trends, mobility, and even trends in service area and private school enrollment. This modified cohort survival methodology provides a more accurate forecast. **Table 2.1** is a forecast of enrollment based on this model.

Mid-Range Enrollment Forecast

Table 2.1

Grade	Actual	Projections					
	21/22	22/23	23/24	24/25	25/26	26/27	27/28
K	1,622	1,636	1,602	1,586	1,567	1,531	1,572
1	1,603	1,743	1,807	1,735	1,726	1,710	1,671
2	1,751	1,658	1,818	1,866	1,792	1,780	1,763
3	1,776	1,746	1,674	1,836	1,894	1,815	1,803
4	1,733	1,784	1,772	1,699	1,873	1,928	1,847
5	1,727	1,731	1,795	1,784	1,719	1,891	1,947
6	1,791	1,729	1,757	1,807	1,810	1,734	1,907
7	1,745	1,801	1,760	1,773	1,825	1,831	1,754
8	1,786	1,751	1,795	1,763	1,777	1,832	1,838
9	1,800	1,843	1,775	1,829	1,797	1,814	1,870
10	1,850	1,792	1,836	1,776	1,831	1,802	1,820
11	1,653	1,734	1,689	1,740	1,684	1,739	1,711
12	1,582	1,605	1,692	1,657	1,706	1,654	1,709
Total	**22,419**	**22,553**	**22,772**	**22,551**	**22,999**	**23,061**	**23,212**
K - 5	10,212	10,298	10,468	10,506	10,571	10,655	10,603
6 - 8	5,322	5,281	5,312	5,343	5,412	5,397	5,499
9 - 12	6,885	6,974	6,692	7,002	7,018	7,009	7,110

The modified cohort survival methodology in **Table 2.1** shows continued enrollment increases within the District through the six-year planning period. The methodology uses a "mid-range" projection. In total, the projected K-12 increase in enrollment is 793 students over the six-year period. The District's enrollment projections were updated in February 2022 to consider the impacts of the global pandemic. NSD intends to watch enrollment closely and will update the projections and related planning as necessary based on actual results. However, given recent trends and knowledge of development within the pipeline, the District expects to see continued growth throughout the six-year planning period and beyond.

Long Range Forecasts

The modified cohort methodology described above was extrapolated to 2031 to produce a longer-range forecast **(Table 2.2).** Using this methodology, NSD's enrollment shows continued growth from 2022 to 2031 of 839 students. This longer range model assumes that the state forecasts of births, K-12 growth, and continued population growth for the Puget Sound are reasonably accurate.

FTE Enrollment Forecast

Table 2.2

Grade Band	October 2022	October 2027	October 2031
Elementary	10,298	10,603	10,231
Middle	5,281	5,499	5,558
High	6,974	7,110	7,601
Total	**22,553**	**23,211**	**23,390**

Future growth trends are uncertain. Changes in population growth, fertility rates, new housing development slowdown, or a sharp downturn in the economic conditions in the Puget Sound region could have a major impact on long term enrollment, making it significantly lower or higher than the current estimate. Given this uncertainty, the current forecast should be considered a reasonable estimate based on the best information available, but subject to change as newer information about trends becomes available.

Snohomish County/OFM Forecasts

Using OFM/County data provided by Snohomish County, NSD projects a 2044 student FTE population of 30,924 **(Table 2.3)**. For the six year period between 2016 and 2021, the District's actual enrollment averaged 39.7% of the OFM/County population estimates. Based on the 2020 Census data, the District's actual enrollment averaged 35.54% of the OFM/County population estimates. However, these figures are misleading in that they assumes that all of the District's students reside in Snohomish County. This is not the case given that the NSD's boundaries include both King and Snohomish County. As such, the projections are highly speculative and are used only for general planning and comparative purposes.

FTE Enrollment Forecast – 2044 OFM Estimates*

Table 2.3

Grade Band	October 2021	October 2028	October 2044
Elementary	10,212	11,319	14,086
Middle	5,322	5,914	7,341
High	6,885	7,648	9,497
Total	**22,419**	**24,881**	**30,924**

*Assumes that percentage per grade span will remain constant through 2044

District Standard of Service

Section 3

Primary Objective

Optimizing student learning is the heart of what the Northshore School District strives for in establishing its service standard for classroom capacity utilization. This requires a constant review and assessment of programs, curriculum and instructional changes, student learning behaviors, learning environments, technological innovations and program development. Equitable access to programs for all students is also a school board driven goal and NSD is continually striving for process and methods in which all students have the ability to access the best learning environment. Additional variables include changes in mandatory requirements dictated by the state, such as full-day kindergarten, Core 24 graduation requirements, and reduced K-3 class size ratios. These elements, as well as demographic projections, are weighed when determining service levels.

Existing Programs and Standards of Service

NSD currently provides traditional educational programs and nontraditional programs (**Table 3.1**). These programs are reviewed regularly to determine the optimum instructional methods and learning environments required at each school, with added attention to equitable access across the District. The required space for these programs, as well as any supporting space, is determined by noise, level of physical activity, teacher to student ratios, privacy, and/or the need for physical proximity to other services/facilities. Adequate space must exist for program flexibility, differing learning styles, program changes, project/problem-based learning and pre- and post-school activities. For example, service level capacities in rooms utilized in high schools for programs such as Special Education Functional Skills and Academics would reflect lower capacities of the defined service levels (**Table 3.2**), with eight students per classroom instead of 26 students per classroom.

Special teaching stations and programs offered by NSD at specific school sites are included in **Table 3.1**.

Programs and Teaching Stations

Table 3.1

	Elementary	Secondary
Group Activity Rooms	X	
Early Childhood Headstart (Federal) ECEAP (State)	X	X
Elementary Advanced Placement (EAP)	X	
Advanced Academic Placement (AAP)		X
Parents in Active Cooperative Education (PACE)	X	
Dual Language (DL)	X	
Special Education: • Learning Centers (LC) • Mid-Level (Sensory and Social Emotional at elementary. Positive Behavior Support at secondary.) • Mid-Level Blended • Functional Skills and Academics • Adult Transition Program (ATP)	X	X
Learning Assistance Program (LAP) Title I (elementary and middle school)	X	X
English Learners (EL)	X	X
Northshore Network Northshore Family Partnership Northshore Virtual Program	X	X
Alternative School Program		X
Career Technical Education (CTE) • Includes specialized programs such as Automotive, Composites, Culinary Arts, Robotics, Sustainable Engineering and Design, Project Lead the Way, Aeronautics		X
International Baccalaureate (IB) Advanced Placement (AP)		X
Running Start		X
College in the High School		X

Capacity is affected at those buildings that house special programs. These programs usually require space modifications and frequently have lower class sizes than other, more traditional programs; this potentially translates into greater space requirements. These requirements affect the utilization of rooms and result in school capacities varying from year to year. (As programs move or grow, depending on space needs, capacity can change or decline in a school).

Teaching station loading is identified in **Table 3.2.** Class sizes are averages based on actual utilization as influenced by state funding and instructional program standards. NSD's standard of service is based on state and/or contractual requirements.

Standard of Service – Class Size

Table 3.2

Program a Classroom Serves	Elementary Target # of Students per Classroom	Middle Average Students per Classroom	High Average Students per Classroom
Base Standard, EAP, AAP, AP, IB	24	26	26
Early Childhood	16	NA	NA
Special Education Preschool	15	NA	NA
Kindergarten	22	NA	NA
Special Education Mid-Level Blended	12	NA	NA
Special Education Mid-Level Social Emotional	10	NA	NA
Special Education Sensory	10	NA	NA
Special Education Social Emotional	10	NA	NA
Special Education Mid-Level	12	10	10
Special Education Functional Skills and Academics	8	8	8
Special Education Positive Behavior Support	NA	10	10
CTE	NA	NA	NA
Alternative	NA	NA	15

Snohomish County requires that the District's plan include a report regarding NSD's compliance with the District's minimum levels of service for the school years 2019-2021. **Table 3.3** shows the District's average students per teaching station as a measurement of its minimum levels of service as of October 1 for each year.

Average Students per Scheduled Teaching Station
(In classrooms without special programs)

Table 3.3

Grade Level	# of Scheduled Teaching Stations	Minimum Level of Service	2019-2020	2020-2021	2021-2022
K – 5	489	24	22.2	21.4	20.9
6 – 8	212	26	26.0	25.4	25.1
9 – 12	303	26	21.8	22.5	22.7
Total / Average	1,004		23.3	23.1	22.9

Capital Facilities Inventory

Section 4

Inventory

Under the Growth Management Act, a public entity must periodically determine its capacity by conducting an inventory of its capital facilities. **Capacity** is a term that can be used in 3 different ways:

Design Capacity: **The number of students a school was designed to hold.**

Instructional Capacity: The design capacity is affected at buildings that house special programs or different grade levels. Some programs and grades require space modifications and frequently have lower class sizes. As a result, instructional capacity – **The true, functional capacity of a school for students**, is often lower than design capacity.

For example, an elementary school with 10 classrooms may have been designed for 300 students with 25 students in a classroom. However, the site might not be able to support the design capacity of 300 students for two primary reasons. The first is class size for different grade levels. For example, full-day Kindergarten classes become overloaded at 23 students. Instructional capacity can also be affected by programs in a school. Special Education often has several programs offered at each site. These programs have limited class sizes. The instructional capacity of a school must be recalculated every year to reflect the number of classrooms at different grade levels and the classrooms that hold special programs with limited class sizes.

Available Capacity: When the enrollment of a school is subtracted from the instructional capacity, the remaining number is the available capacity. **It represents how much room is left at a school for new students.**

If the available capacity is a negative number, that represents a school that has exceeded its instructional capacity. When this happens, class sizes may rise, or teachers may need to travel to find a room that is available for instruction.

Table 4.2 summarizes the instructional capacity owned and operated by the District. Information is also provided on relocatable classrooms (portables), school sites and other District owned facilities.

Variations in student instructional capacity between schools are often a result of the number of specialized programs offered at specific schools. As explained above, these programs require additional classroom space per student, which can reduce the instructional capacity of the school. Further, instructional capacities will change from year-to-year based on changes to existing programs, projected programs, and the resulting required space needed to deliver the instructional model at each site. To monitor this, and for use in preliminary instructional capacity planning, NSD establishes classroom design capacities for planning purposes. This is the maximum number of

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students a school can accommodate based on a standard room capacity. These figures are then compared to the actual room utilization rate on a regular basis.

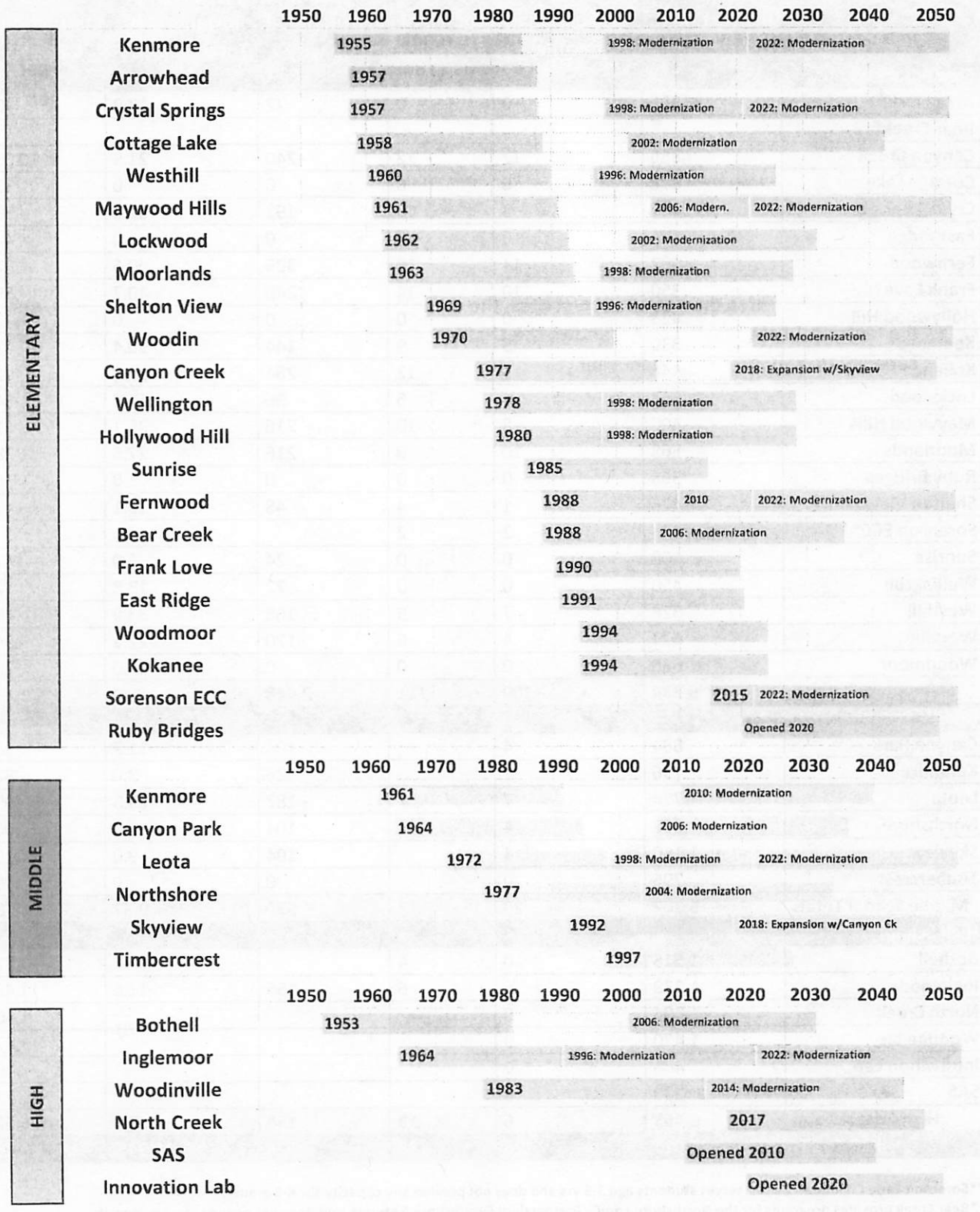
Capacity takes into consideration the specific programs that take place in each of the classrooms in a school every year. For example, capacities in rooms utilized for programs such as special education would reflect the defined service levels (**Table 3.2**), ranging from 8 to 26 students per room. Because of the need to provide planning time and space for teacher preparation or other required services, some facilities will only support a capacity utilization of 85%. In secondary schools, the utilization percentage may be higher. Capacities are updated annually in the CFP to reflect current program needs and classroom utilization.

Schools

Table 4.1 Illustrates the age of each school, the dates of modernizations and added capacity, and the historical timeline. **Table 4.2** shows the District's permanent and portable instructional student capacity for the 2021-22 school year.

Historical Timeline of School Construction and Modernization

Table 4.1



2021-22 Instructional Capacity Inventory
Table 4.2

	Permanent Instructional Capacity	# of Instructional Portables	Total # of Portables	Portable Instructional Capacity	Instructional Portable % of Total Capacity	Total Instructional Capacity
Elementary						
Arrowhead	330	0	0	72	17.9	402
Bear Creek*						
Canyon Creek	856	12	12	240	21.9	1096
Cottage Lake	378	0	0	0	0	378
Crystal Springs	400	8	10	192	32.4	592
East Ridge	426	0	0	0	0	426
Fernwood	492	14	18	336	40.6	828
Frank Love	350	10	14	240	40.7	590
Hollywood Hill	428	0	0	0	0	428
Kenmore	330	5	9	144	30.4	474
Kokanee	446	15	12	264	37.2	710
Lockwood	544	4	6	96	15.0	640
Maywood Hills	400	8	10	216	35.1	616
Moorlands	568	10	9	216	27.6	784
Ruby Bridges	568	0	0	0	0	568
Shelton View	426	1	4	48	10.1	474
Sorenson ECC**		2	2			
Sunrise	452	0	0	24	5.0	476
Wellington	450	0	0	72	13.8	522
Westhill	328	7	9	168	33.9	496
Woodin	424	4	6	120	22.1	544
Woodmoor	688	0	0	0	0	688
Elementary Totals	**9,284**	**100**	**121**	**2,448**	**20.9**	**11,732**
Middle School						
Canyon Park	884	4		104	11.7	988
Kenmore	796	1		26	3.0	822
Leota	774	7	7	182	23.5	956
Northshore	862	4		104	12.0	966
Skyview	1,150	4		104	9.0	1,254
Timbercrest	796	0		0	0	796
Middle School Totals	**5,262**	**20**	**7**	**520**	**9.87**	**5,782**
High School						
Bothell	1,515	0	4			1,515
Inglemoor	1,338	6	6	156	11.6	1,494
North Creek	1,404	0				1,404
Woodinville	1,470	0				1,470
Innovation Lab	468	0				468
SAS	270	0				270
High School Total	**6,465**	**6**	**10**	**156**	**2.4**	**6,621**
K12 Totals	**21,011**	**126**	**138**	**3,124**	**12.94%**	**24,135**

**Sorenson Early Childhood Center serves students age 3-5 yrs and does not provide any capacity for K-5 grades;
*Bear Creek provides programs for the Northshore Family Partnerships/Northshore Network and does not provide regular capacity.

Relocatable Classroom Facilities (Portables)

Portable classrooms provide temporary/interim classroom space to house students until permanent facilities can be constructed and to prevent over-building of permanent capacity. Traditionally, NSD has aimed to keep its total capacity provided by portables at or below 10% to a maximum of 15% percent of its total capacity. This percentage fluctuates, impacted by growth and changes in instructional program needs.

Table 4.2 shows all instructional portables at each school. Not included in the interim classroom capacity are portables that are used for daycare, PTA, conference rooms/resource rooms, OT/PT, LAP, science or other labs, ASB, music or other non-instructional uses.

Portables are utilized to help achieve efficient facility utilization and balance economic costs while encouraging innovation and new approaches, particularly for non-core or pilot programs. The District regularly reassesses the need for portables as permanent capacity is built or other changes occur (such as revisions to instructional programs. At this time, NSD anticipates a continued need for portables as a part of the capacity solution. In some cases, portables may be moved from one grade band to another to address capacity needs. Future updates to the CFP will note any adjustments.

A typical portable classroom provides capacity for approximately 25 students at the elementary level or 26 at the secondary level. Portables are used to meet a variety of instructional needs. Of the 147 portable classrooms that the District owns, 121 are currently being used as classrooms for scheduled classes. The District's Enrollment Demographics Task Force (EDTF) has recommended that the District begin to phase out the increasing number of older portables as capacity allows, but with recent growth trends, the District continues to be reliant on this interim capacity. All portables are inspected regularly and upgraded as needed, or as systems require.

The lifespan of a portable is approximately 20 years and up to 25 years with aggressive maintenance. Portables have been an effective method for meeting capacity needs in a district that has experienced rapid increases in enrollment. At this time, the District's inventory is aging with 97 of the 147 portables the district owns having reached 20 years of service. By 2026, 97 portables will be 20 years or older. Although the current bond replaces 67 aging portables, total capacity at schools with portables will be impacted in the future as the need to retire aging portables increases.

Other Facilities

In addition to 34 school sites, the District owns and operates sites that provide transportation, administration, maintenance and operational support to schools. The District also holds undeveloped properties that were acquired for potential development of a facility for instructional use. An inventory of these facilities is provided in **Table 4-4** below.

Inventory of Support Facilities & Underdeveloped Land

Table 4.4

Facility Name	Building Area (Sq. Feet)	Site Size (Acres)
Administrative Center (Monte Villa)	49,000	5
Support Services Building	41,000	5
Warehouse	44,000	2
Transportation	39,000	9
20521 48th Dr SE (includes Ruby Bridges ES and remaining undeveloped portion planned for a future school site)		33
19827 88th Ave NE		10
18416 88th Ave NE		50,011 sf
15215, 15123, 15127 84th Ave NE & 8305 NE 153rd St (4 parcels adjacent to Moorlands ES)		49,993 sf
Paradise Lake Site*		26
Wellington Hills Site**		104

*Note: Paradise Lake property is located in King County, outside the Urban Growth Area. In 2012, King County prohibited the siting of schools outside the UGA; although the property was purchased prior to that change, it is not currently useable as a potential school site.

**Note: The Wellington property is located in Snohomish County, adjacent to the Maltby Urban Growth Area. In 2015, a purchase and sale agreement was signed and entered into between Snohomish County and Northshore School District, but legal challenges ensued and closing of the property sale was delayed until October 2017. A settlement agreement was reached in 2019 and recorded under Snohomish County Recording No. 201906210221. The District has no active project at this site, nor are there definitive short or long-term plans for siting a school at this location.

Projected Facility Needs

Section 5

Planning History

In 2001, Northshore School District Board of Directors established a board policy to create a standing, community-based taskforce to study District-wide enrollment and demographic changes and the resulting impacts on school capacity needs, instructional programs, or other variables. The Enrollment Demographic Task Force (EDTF) examines enrollment projections, capacity considerations, student impacts, cost impacts, program needs, etc., and boundary adjustments based upon the above. The committee recommends potential solutions to the school board. If approved by the board, these recommended actions are implemented by the District and incorporated into the Capital Facilities Plan.

Using October 2021 enrollment figures, the District enrollment grew by over 1.5% or 1,134 new students during the previous six year period. The high school grade span has grown by over 740 new students in that time; an 11% increase. As noted above, October 2021 enrollment figures were down slightly due to the impacts of the pandemic but are expected to return to pre-2020 figures post-pandemic. To accommodate the District's growth, EDTF identified mitigation strategies (in order of priority) for the District to employ when addressing existing and future capacity needs (**Table 5.1**).

EDTF continues to monitor development and growth across the district and has noted that although development in some northern areas of the District is slowing down, development is increasing in the western and southern regions. EDTF applies capacity mitigation tools to ease overcrowding and balance enrollments where and when necessary, making recommendations to the Superintendent and School Board.

Capacity Mitigation Tools

Table 5.1

Shorter Lead Time
Utilize existing spaces more creatively
Adjust waiver policies
Adjust program placements
Move classes to schools with capacity
Move existing portables
Install new portables
Lease space
Longer Lead Time
Adjust service areas
Adjust feeder patterns
New construction
Acquire new property

Planned Improvements - Construction to Accommodate New Growth

The continued increase in enrollment has fully exhausted capacity increases from relocating building programs, portable additions, grade reconfiguration, and boundary changes. Growth continues to outpace school capacity. Growth has been concentrated in northern, central, and southern portions of NSD and is accelerating at the secondary level.

The $425 million 2022 capital bond approved by voters includes eight new projects to add permanent capacity across the District at all grade levels. Note that the number of new permanent classrooms is an early planning estimate. The District will be spending the next year working with architects and contractors to develop specific plans for each site. NSD will also take into consideration recent and future growth within each school's boundaries to inform any potential changes to the number of proposed classrooms.

- Inglemoor High School (IHS)
    - IHS currently has 6 portables on site. 5 portables are used for regular instruction and 1 is used for SPED instruction. The modernization project proposes replacing the 6 portables on site with permanent classrooms, and adding 10 additional permanent classrooms. Also proposed are a new athletic support space, a new commons, and a new main office complex to support increased capacity.

- Leota Middle School (LMS)
    - LMS currently has 7 portables on site. 4 portables are used for regular classroom instruction, 1 is used for SPED instruction, and 2 are for auxiliary classes. The modernization project proposes replacing the 7 portables with permanent classrooms, and adding 5 additional permanent classrooms. Also proposed are a new gym, commons, main office complex and improved site circulation to support increased capacity.

- Kenmore Elementary School
    - Kenmore currently has 9 portables on site. 5 portables are used for regular instruction. 4 are used for specialists and programs. The modernization project
    - proposes replacing the 9 portables with permanent classrooms, adding 2 additional permanent classrooms. Also proposed are a new gym, commons, main office complex, a fully inclusive playground, and improved site circulation to support increased capacity.

- Crystal Springs Elementary School
    - Crystal Springs currently has 10 portables on site. 8 portables are used for regular classroom instruction. 2 are used for specialists and programs. The modernization project proposes replacing those 10 portables with permanent classrooms, adding 2 additional permanent classrooms. Also proposed are a new gym, a fully inclusive playground, and improved site circulation to support increased capacity.

- Fernwood Elementary School
  - Fernwood currently has 18 portables on site. 14 are used for regular classroom instruction. 1 is a restroom portable. 3 are used for specialists and programs. The modernization project proposes replacing those 18 portables with permanent classrooms, adding 3 additional permanent classrooms including the conversion of the restroom portable to a classroom. Also proposed are an inclusive playground and improved site circulation to support increased capacity.

- Maywood Hills Elementary School
  - Maywood Hills currently has 10 portables on site. 8 are used for regular classroom instruction. 2 are used for specialists and programs. The modernization project proposes replacing those 10 portables with permanent classrooms, and adding 2 additional permanent classrooms. Also proposed are a new gym, a fully inclusive playground, and improved site circulation to support increased capacity.

- Woodin Elementary School
  - Woodin currently has 6 portables on site. 4 are used for regular classroom instruction. 2 are used for specialists and programs. The modernization project proposes replacing those 6 portables with permanent classrooms, and adding 6 additional permanent classrooms. Also proposed are a fully inclusive playground and improved site circulation to support increased capacity.

- Sorenson Early Childhood Center (SECC)
  - SECC currently has 2 portables on site. Both are used for regular instruction. The modernization project proposes replacing those 2 portables with permanent classrooms, and adding 6 additional permanent classrooms. Also proposed are a fully inclusive playground to support increased capacity.

Long-term projections from 2021 – 2031 indicate growth of 971 new students, with fluctuation of growth at all grade levels, by 2031. The District will continue to monitor the factors that shape our capacity needs, i.e.; statewide legislative changes, instructional delivery requirements, the economy, changes in planned land use, changes in mandated program requirements, equitable access to programs, building permit activity, and birth rates, in order to help ensure needed instructional space is available when/where needed and will pursue additional land acquisition should construction of additional sites be necessary to accommodate those needs. Future updates to this CFP will include relevant information.

Table 5.2 summarizes the schools that will be undergoing construction as a result of the 2022 bond. Each project will include both capacity for growth and modernization of key systems and structures.

Planned Construction Projects

Table 5.2

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Growth Projects	Estimated Completion Date	Projected Student Capacity Added
Partial renovations and permanent capacity additions to Crystal Springs, Fernwood, Kenmore, Maywood Hills, and Woodin Elementary	2025	1,608
Construct and equip Part 1 of Leota Middle School phased replacement	2026	312
Construct and equip Part 1 of Inglemoor High School phased replacement	2026	416
Classroom addition at Sorenson Early Childhood Center	2025	128

Portable Location Adjustments

Where growth results in capacity deficits at a specific grade band, portables may be relocated from one grade band to another to assist with meeting enrollment projections. In addition, the District may adjust program space within permanent facilities to move programs to portables to free up space in permanent facilities for additional regular student capacity. See **Section 4** for more detail regarding portables.

Capacity Analysis

The District's six-year capacity analysis, considering projected enrollment and planned new capacity, is shown in **Table 5.3**. As with any long-term projections, many assumptions and estimates on housing must be made, increasing the risk associated with the accuracy of enrollment forecasts. However, NSD has trended above mid-range projections in years past, and with a continuing strong real estate and development market, the District will plan for continued growth as projected.

NSD is in a planning year for the modernizations of 8 school sites. Estimated capacities for each site are used in this CFP. Adjustments may be made to capacities during planning in response to updated development data within a school's boundary area, and/or other needs that impact enrollment and capacity.

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School Enrollment and Instructional Classroom Capacity

Table 5.3

	2021-22*	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Elementary Enrollment	10,212	10,297	10,469	10,506	10,571	10,655	10,603
Permanent Capacity - Existing	9,284	9,284	9,284	9,284	10,340	10,892	10,892
New Permanent Capacity - Crystal Springs				288			
New Permanent Capacity - Fernwood				480			
New Permanent Capacity - Kenmore					264		
New Permanent Capacity - Maywood Hills					288		
New Permanent Capacity - Woodin				288			
Capacity in Portables	2,448	2,448	2,448	1,632	1,176	1,176	1,176
Total Capacity including Portables	11,732	11,732	11,732	11,972	12,068	12,068	12,068
Permanent Capacity over/(short)	**(928)**	**(1,013)**	**(1,185)**	**(166)**	**321**	**237**	**289**
Total Capacity w/Portables over/(short)	**1,520**	**1,435**	**1,263**	**1,466**	**1,497**	**1,413**	**1,465**
Middle School Enrollment	5,322	5,280	5,311	5,344	5,411	5,396	5,499
Permanent Capacity – Existing	5,262	5,262	5,262	5,262	5,574	5,574	5,574
New Permanent Capacity – Leota				312			
Capacity in Portables	520	520	520	338	338	338	338
Total Capacity including Portables	5,782	5,782	5,782	5,912	5,912	5,912	5,912
Permanent Capacity over/(short)	**(60)**	**(18)**	**(49)**	**230**	**163**	**178**	**75**
Total Capacity w/Portables over/(short)	**460**	**502**	**471**	**568**	**501**	**516**	**446**
High School Enrollment	6,885	6,974	6,992	7,002	7,017	7,009	7,110
Permanent Capacity -Existing	6,465	6,465	6,465	6,465	6,465	6,881	6,881
New Permanent Capacity - Inglemoor					416		
Capacity in Portables	156	156	156	156	0	0	0
Total Capacity including Portables	6,621	6,621	6,621	6,621	6,881	6,881	6,881
Permanent Capacity over/(short)	**(420)**	**(509)**	**(527)**	**(537)**	**(136)**	**(128)**	**(229)**
Total Capacity w/Portables over/(short)	**(264)**	**(353)**	**(371)**	**(381)**	**(136)**	**(128)**	**(229)**
Total Enrollment	22,419	22,551	22,772	22,852	22,999	23,060	23,212
Permanent Capacity – Existing	21,011	21,011	21,011	21,011	22,379	23,347	23,347
Capacity in New Permanent Facilities				1,368	968		
Capacity in Portables	3,124	3,124	3,124	2,126	1,514	1,514	1,514
Total Capacity including Portables	24,135	24,135	24,135	24,505	24,861	24,861	24,861
Permanent Capacity over/(short)	**(1,408)**	**(1,540)**	**(1,761)**	**(1,841)**	**(620)**	**287**	**135**
Total Capacity with Portables over/(short)	**1,716**	**1,584**	**1,363**	**1,653**	**2,200**	**1,801**	**1,650**

*Actual October 2021 enrollment

This table does not include new or relocated portable facilities over the six-year planning period; it also does not include the addition of permanent capacity at Sorenson Early Childhood Center.

For long-term planning purposes, a ten-year capacity analysis can be created. **Table 5.4** utilizes demographers' 10-year NSD forecast to create the best possible projection given the data available to us. Note that the longer the period of time that a forecast covers, the less accurate it becomes. Factors such as unforeseen changes in population and development may impact actual results. An example of this is the recent COVID-10 pandemic and the influence it has had on demographic and development trends in school districts, including NSD.

Year 2031 – Long-term Forecast of Enrollment and Instructional Capacity

Table 5.4

Assumes added new capacity projects included in this CFP but no future near-term planning in process and no adjustment of portable facilities.

Grade Level	Enrollment	Permanent Capacity	Total Capacity	Permanent surplus/(short)	Total surplus/(short)
Elementary	10,231	9,284	11,732	(947)	1,501
Middle School	5,558	5,262	5,782	(296)	224
High School	7,601	6,465	6,621	(1,136)	(980)
Total	23,390	21,011	24,135	(2,379)	745

Planned Improvements – Existing Facilities (Building Improvement Program)

In a number of sites (not identified for additional capacity in the 2022 bond) where the existing facility layout (building envelope) meets instructional needs and building structural integrity is good, individual building systems (such as HVAC, mechanical, flooring, roofing) are identified for replacement or modernization to extend the life of the overall site and ensure optimal learning environment for students. NSD continues to implement building improvement projects funded as a part of the 2018 Bond, and is currently planning implementation of improvements identified within the 2022 capital bond. See **Table 6.1** in Section 6.

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Section 6

Funding of school facilities is typically secured from a number of sources including voter-approved bonds, state matching funds, impact fees, and mitigation payments. Each of these funding sources are discussed below.

General Obligation Bonds

Bonds are typically used to fund construction of new schools and other capital improvement projects. A 60% voter approval is required to pass a bond issue. Bonds are sold as necessary to generate revenue. They are then retired through collection of property taxes. The District's Board of Directors, upon the recommendation of the Capital Bond Planning Task Force, sent a $425 million bond measure to the voters in February 2022 to provide funding for growth-related projects included in this Capital Facilities Plan, as well as other District-wide building improvement or capital infrastructure needs. The voters approved the bond measure by 61.2%.

State School Construction Assistance

State financial assistance comes from the Common School Construction Fund. Bonds are sold on behalf of the fund then retired from revenues accruing predominantly from the sale of renewable resources (i.e. timber) from state school lands set aside by the Enabling Act of 1889. If these sources are insufficient to meet needs, the Legislature can appropriate General Obligation funds or the Superintendent of Public Instruction can prioritize projects for funding.

State financial assistance is available for qualifying school construction projects, however these funds may not be received until two to three years after a matched project has been completed. This requires the District to finance the complete project with local funds. Site acquisition and site improvements are not eligible to receive matching funds. These funds, as with all state funded programs, have been reduced, and given the current state budget, could be eliminated or eligibility criteria and funding formulas revised. Eligibility for state match is continually reviewed. Future updates to this plan will include updated information, as it becomes available.

Impact Fees

(See Section 7 for background, detail, and methodology)

The Washington State Growth Management Act (GMA) authorizes cities and counties that plan under RCW 36.70A.040 to collect impact fees to supplement funding of additional system improvements (e.g., public facilities such as schools) needed to accommodate growth from new development. The statute is clear that the financing of needed public facilities to serve growth cannot be funded solely by impact fees but rather must be balanced with other sources of public funds.

Budget and Financing Plan

Table 6.1 is a summary of the budget that supports the Capital Facilities Plan. Each project budget represents the total project costs which include; construction, taxes, planning, architectural and engineering services, permitting, environmental impact mitigation, construction testing and inspection, furnishings and equipment, escalation, and contingency. The table also identifies 2022 and future planned expenditures. It does not include project expenditures from previous years.

8-Year Capital Facilities Expenditures Finance Plan

Table 6.1

$$ in MILLIONS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PROJECTS ADDING CAPACITY								
Inglemoor HS Concert Hall & Classrooms*	17.0							
SMS/CC Elem & MS Capacity Addition*	1.0							
Ruby Bridges Elementary (Maltby)*	1.0							
Innovation Lab High School (not bond funded)*	0.1							
Inglemoor High School Modernization*		5.0	60.0	30.0	5.0			
Leota Middle School Modernization*		3.0	36.0	18.0	3.0			
Crystal Springs Elementary Modernization*		1.5	18.5	9.2	1.5			
Fernwood Elementary Modernization*		1.5	18.5	9.2	1.5			
Kenmore Elementary Modernization*		1.5	18.5	9.2	1.5			
Maywood Hills Elementary Modernization*		1.9	22.2	11.1	1.9			
Woodin Elementary Modernization*		1.5	18.5	9.2	1.5			
Sorenson Early Childhood Center Modernization		0.6	7.2	3.6	0.6			
Future Middle School*					1.0	5.0	60.0	30.0
TOTAL PROJECTS ADDING CAPACITY	19.1	16.5	199.4	99.5	17.5	5.0	60.0	30.0
PROJECTS NOT ADDING CAPACITY								
Building Improvement Program	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Technology	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Fields/Inclusive Learning	1.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Code Compliance/Small Works	2.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Site Purchase/Circulation	2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Overhead/Bond Expenses	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Security	1.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
TOTAL PROJECTS NOT ADDING CAPACITY	15.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0
TOTAL PROJECT EXPENDITURES	34.1	39.5	222.4	122.5	40.5	28.0	83.0	53.0

* Signifies schools with growth-related capacity improvements and eligible for funding with impact fee revenue. Listed modernization projects include added permanent capacity for growth.

Note: Costs for Inglemoor High School do not reflect expenses from years prior to 2021-22. Total project cost is $110M.

Impact Fees

Section 7

School Impact Fees under the Washington State Growth Management Act

The Growth Management Act (GMA) authorizes jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate growth/new development. Impact fees cannot be used for the operation, maintenance, repair, alteration, or replacement of existing capital facilities used to meet existing service demands. The basic underlying assumption is that growth pays for growth.

Enrollment declines beginning around 2002 kept NSD from meeting the required eligibility criteria to collect school impact fees. The District is spread across two counties and also across the urban growth boundary. While development picked up on the north end of NSD, there was still ample capacity in the southeast area of the District. Because of the statutes and ordinances governing school district eligibility criteria to be able to collect school impact fees, NSD was not able to re-establish eligibility for collection of school impact fees until 2016. King County and the cities of Bothell, Kenmore, and Woodinville have all adopted the District's 2021 CFP and are collecting impact fees identified in that plan. Snohomish County adopted the District's 2020 CFP and is collecting impact fees associated with that plan. We anticipate all the above jurisdictions to consider and adopt this 2022 CFP this fall either as part of their regular budget cycle.

Methodology and Variables Used to Calculate School Impact Fees

Impact fees may be calculated based on the District's cost per dwelling unit to purchase/acquire land for school sites, make site improvements, construct schools and purchase/install temporary facilities (portables), all for purposes of growth-related needs. The costs of projects that do not add growth-related capacity are not included in the impact fee calculations. The impact fee formula calculates a "cost per dwelling unit". New capacity construction costs addressing NSD's growth-related needs, are used in the calculation

A student factor (or student generation rate) is used to identify the average cost per NEW dwelling unit by measuring the average number of students generated by each NEW (sold and occupied) housing type (single family dwelling units, townhomes, and multi-family dwelling units). The student generation rate used is an actual generation of students by grade level that came from new development over a period of five (5) years. NSD updated its student factor for both single family and multi-family and townhome units in early 2022. The townhome generation factor will be new with this 2022 plan. The student factor analysis for NSD is included in **Appendix A**. The student factors in Appendix A are based on all newly constructed, sold, and occupied units.

The District's student-generation rate for multi-family dwelling units is much lower than the

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student generation rate for single-family homes. As available land for single family development is beginning to be constrained, and multi-family development – most notably townhomes, is increasing, we anticipate continued increases in student generation rates from those units over time. In particular, the District's student generation rates, when isolated for townhomes only, show that more students are residing in those units than in traditional multi-family units. NSD is requesting that each jurisdiction, if necessary, consider amendments to the school impact fee ordinance to recognize the impacts of townhome units as different from apartments and condominium units.

As required under GMA, credits are applied for State School Construction Assistance Funds to be reimbursed to the District, where expected, and projected future property taxes to be paid by the dwelling unit toward a capital bond/levy funding the capacity improvement. Formula driven fees are identified in **Appendix B.**

Snohomish County Code (30.66C) and King County Code (21A.43) establish each jurisdiction's authority to collect school impact fees on behalf of the District. The formula for calculating impact fees is substantively identical in each code (with one exception that Snohomish County has separate fees for Multi-Family Units with 1 bedroom or less and Multi-Family Units with 2+ bedrooms). The codes of each of the cities are similar to those of the counties. These codes establish the conditions, restrictions, and criteria for eligibility to collect impact fees. Both counties define a school district's "service area" to be the total geographic boundaries of the school district.

NSD updates the Capital Facilities Plan on an annual basis and carefully monitors enrollment projections against capacity needs. If legally supportable, the District requests its local jurisdictions to collect impact fees on behalf of NSD.

The impact fees requested in this year's Capital Facilities Plan are based on growth related construction projects, including added permanent capacity at: Inglemoor High School (416), Leota Middle School (312), Kenmore Elementary (264), Crystal Springs Elementary (288), Fernwood Elementary (480), Maywood Hills Elementary (288), and Woodin Elementary (288).

Proposed School Impact Fees
Snohomish County, City of Woodinville^

Single Family Units	$17,963
Townhome Units	$7,152
Multi-Family Units – 2+ Bedrooms	$0

School impact fee rates stated above reflect a discount of 50% as required by the King County and Snohomish County codes.

^The District does not request that Snohomish County adopt a MF 1 bedroom/less fee on its behalf.

Proposed School Impact Fees
King County, Bothell, Kenmore*

Single Family Units	$17,963
Multi-Family Units (incl. Townhomes)	$2,625

School impact fee rates stated above reflect a discount of 50% as required by the King County and Snohomish County codes.

*If Bothell or Kenmore determine the Snohomish County model, segregating townhomes separately from other multi-family units, then the Snohomish County fee proposal applies.

Factors for Impact Fee Calculations

Student Generation Factors: Single Family

Elementary	0.341
Middle	0.124
High	0.138
K-12	0.604

Student Generation Factors: Multi-Family

Elementary	0.076
Middle	0.026
High	0.026
K-12	0.128

Student Generation Factors: Townhomes

Elementary	0.238
Middle	0.072
High	0.070
K-12	0.380

Student Generation Factors: Apartments

Elementary	0.018
Middle	0.010
High	0.010
K-12	0.038

Projected New Capacity
Inglemoor High School (416)
Leota Middle School (312)
Kenmore Elementary (264)
Fernwood Elementary (480)
Crystal Springs Elementary (288)
Maywood Hills Elementary (288)
Woodin Elementary (288)

Capacity/Construction Costs (in millions)

Inglemoor High School	$110
Leota Middle School	$60
Kenmore Elementary	$30.7
Fernwood Elementary	$30.7
Crystal Springs Elementary	$30.7
Maywood Hills Elementary	$37.1
Woodin Elementary	$30.7

Capacity/New Property Costs
$0.00

Temporary Facility Capacity Costs
$0.00
(Portable costs not included in the formula)

Permanent Facility Square Footage
94.55%

Temporary Facility Square Footage
5.45%

School Construction Assistance Program Credit

Current SCAP percentage	42.18%
Current Construction Cost Allocation	246.83
OSPI Sq/Ft/Student	
ES:	90
MS:	108
HS:	130

Tax Payment Credit

Single Family AAV	$1,405,644
Multi-Family Unit AAV	$464,849

Debt Service Rate

Current/$1,000	$1.47967

GO Bond Interest Rate – Bond Buyer Index

Avg – Feb. 2022	$2.45

Developer Provided Sites/Facilities
None

APPENDIX A

2022 Student Generation Factors from New Development

All Units Constructed 2016 - 2020 (5 years)

Grade	Single-Family 2,574 Units		Multi-Family 3,296 Units	
	Students	Factor	Students	Factor
K	157	0.061	39	0.012
1	143	0.056	48	0.015
2	163	0.063	40	0.012
3	161	0.063	37	0.011
4	135	0.052	40	0.012
5	119	0.046	46	0.014
6	110	0.043	31	0.009
7	119	0.046	23	0.007
8	91	0.035	32	0.010
9	103	0.040	25	0.008
10	91	0.035	30	0.009
11	81	0.031	16	0.005
12	81	0.031	14	0.004
K-5	878	0.341	250	0.076
6-8	320	0.124	86	0.026
9-12	356	0.138	85	0.026
K-12	1,554	0.604	421	0.128

Grade	Townhome 866 Units		Apartments 2,430 Units	
	Students	Factor	Students	Factor
K	31	0.036	8	0.003
1	42	0.048	6	0.002
2	31	0.036	9	0.004
3	28	0.032	9	0.004
4	32	0.037	8	0.003
5	42	0.048	4	0.002
6	23	0.027	8	0.003
7	18	0.021	5	0.002
8	21	0.024	11	0.005
9	21	0.024	4	0.002
10	17	0.020	13	0.005
11	13	0.015	3	0.001
12	10	0.012	4	0.002
K-5	206	0.238	44	0.018
6-8	62	0.072	24	0.010
9-12	61	0.070	24	0.010
K-12	329	0.380	92	0.038

APPENDIX B.1

School Impact Fee Calculation: **Single Family Dwelling Unit**
Northshore School District, 2022 CFP

School Impact Fee Calculation - Single Family Dwelling Unit

Northshore School District 2022 CFP

School Site Acquisition Cost:

	Site Size Acreage	Cost/ Acre	Facility Size	Site Cost/ Student	Student Factor	Cost/ SFDU
Elementary	0	$0	1608	$0	0.3410	$0
Middle	0	$0	312	$0	0.1240	$0
Senior	0	$0	416	$0	0.1380	$0
				TOTAL		$0

School Construction Cost:

	Sq. Ft. % Permanent	Facility Cost	Facility Size	Bldg. Cost/ Student	Student Factor	Cost/ SFDU
Elementary	94.55%	$109,900,000	1608	$68,346	0.3410	$22,036
Middle	94.55%	$42,000,000	312	$134,615	0.1240	$15,783
Senior	94.55%	$70,000,000	416	$168,269	0.1380	$21,956
				TOTAL		$59,774

Temporary Facility Cost:

	Sq. Ft. % Temporary	Facility Cost	Facility Size	Bldg. Cost/ Student	Student Factor	Cost/ SFDU
Elementary	5.45%	$0	25	$0	0.3410	$0
Middle	5.45%	$0	25	$0	0.1240	$0
Senior	5.45%	$0	25	$0	0.1380	$0
				TOTAL		$0

State School Construction Funding Assistance Credit:

	Const Cost Allocation	OSPI Sq. Ft./ Student	Funding Assistance	Credit/ Student	Student Factor	Cost/ SFDU
Elementary	246.83	90.0	42.18%	$9,370	0.3410	$3,195
Middle	246.83	108.0	42.18%	$11,244	0.1240	$1,394
Senior	246.83	130.0	42.18%	$13,535	0.1380	$1,868
				TOTAL		$6,457

School Impact Fee Calculation - Single Family Dwelling Unit

Northshore School District 2022 CFP

Tax Payment Credit Calculation:

Average SFR Assessed Value	$1,405,649
Current Capital Levy Rate/$1000	$1.41
Annual Tax Payment	$1,981.80
Years Amortized	10
Current Bond Interest Rate	2.45%
Present Value of Revenue Stream	$17,390

Impact Fee Summary - Single Family Dwelling Unit:

Site Acquisition Cost	$0
Permanent Facility Cost	$59,774
Temporary Facility Cost	$0
State SCFA Credit	($6,457)
Tax Payment Credit	($17,390)
Unfunded Need	$35,927
50% Required Adjustment	$17,963
Single Family Impact Fee	**$17,963**

APPENDIX B.2

School Impact Fee Calculation: **Townhome Dwelling Unit**

Northshore School District, 2022 CFP

School Impact Fee Calculation - Townhomes

Northshore School District 2022 CFP

School Site Acquisition Cost:

	Site Size Acreage	Cost/ Acre	Facility Size	Site Cost/ Student	Student Factor	Cost/ THDU
Elementary	0	$0	1608	$0	0.2380	$0
Middle	0	$0	312	$0	0.0720	$0
Senior	0	$0	416	$0	0.0700	$0
				TOTAL		$0

School Construction Cost:

	Sq. Ft. % Permanent	Facility Cost	Facility Size	Bldg. Cost/ Student	Student Factor	Cost/ THDU
Elementary	94.55%	$109,900,000	1608	$68,346	0.2380	$15,380
Middle	94.55%	$42,000,000	312	$134,615	0.0720	$9,164
Senior	94.55%	$70,000,000	416	$168,269	0.0700	$11,137
				TOTAL		$35,681

Temporary Facility Cost:

	Sq. Ft. % Temporary	Facility Cost	Facility Size	Bldg. Cost/ Student	Student Factor	Cost/ THDU
Elementary	5.45%	$0	25	$0	0.2380	$0
Middle	5.45%	$0	25	$0	0.0720	$0
Senior	5.45%	$0	25	$0	0.0700	$0
				TOTAL		$0

State School Construction Funding Assistance Credit:

	Const Cost Allocation	OSPI Sq. Ft./ Student	Funding Assistance	Credit/ Student	Student Factor	Cost/ THDU
Elementary	246.83	90.0	42.18%	$9,370	0.2380	$2,230
Middle	246.83	108.0	42.18%	$11,244	0.0720	$810
Senior	246.83	130.0	42.18%	$13,535	0.0700	$947
				TOTAL		$3,987

School Impact Fee Calculation - Townhomes

Northshore School District 2022 CFP

Tax Payment Credit Calculation:

Average SFR Assessed Value	$1,405,649
Current Capital Levy Rate/$1000	$1.41
Annual Tax Payment	$1,981.80
Years Amortized	10
Current Bond Interest Rate	2.45%
Present Value of Revenue Stream	$17,390

Impact Fee Summary - Townhome Dwelling Unit:

Site Acquisition Cost	$0
Permanent Facility Cost	$35,681
Temporary Facility Cost	$0
State SCFA Credit	($3,987)
Tax Payment Credit	($17,390)
Unfunded Need	$14,304
50% Required Adjustment	$7,152
Townhome Impact Fee	**$7,152**

APPENDIX B.3

School Impact Fee Calculation: **Multi-Family Dwelling Unit (Townhome, Apartment, Condo blend)**

Northshore School District, 2022 CFP

XI. A. Public Hearing No. 2 for the 2023-2028 Capital Improvement Progra

School Impact Fee Calculation - Multi-Family Dwelling Unit

Northshore School District 2022 CFP

(Townhomes, Apartments, Condos)

School Site Acquisition Cost:

	Site Size Acreage	Cost/ Acre	Facility Size	Site Cost/ Student	Student Factor	Cost/ MFDU
Elementary	0	$0	1608	$0	0.0760	$0
Middle	0	$0	312	$0	0.0260	$0
Senior	0	$0	416	$0	0.0260	$0
				TOTAL		$0

School Construction Cost:

	Sq. Ft. % Permanent	Facility Cost	Facility Size	Bldg. Cost/ Student	Student Factor	Cost/ MFDU
Elementary	94.55%	$109,900,000	1608	$68,346	0.0760	$4,911
Middle	94.55%	$42,000,000	312	$134,615	0.0260	$3,309
Senior	94.55%	$70,000,000	416	$168,269	0.0260	$4,137
				TOTAL		$12,357

Temporary Facility Cost:

	Sq. Ft. % Temporary	Facility Cost	Facility Size	Bldg. Cost/ Student	Student Factor	Cost/ MFDU
Elementary	5.45%	$0	25	$0	0.0760	$0
Middle	5.45%	$0	25	$0	0.0260	$0
Senior	5.45%	$0	25	$0	0.0260	$0
				TOTAL		$0

State School Construction Funding Assistance Credit:

	Const Cost Allocation	OSPI Sq. Ft./ Student	Funding Assistance	Credit/ Student	Student Factor	Cost/ MFDU
Elementary	246.83	90.0	42.18%	$9,370	0.0760	$712
Middle	246.83	108.0	42.18%	$11,244	0.0260	$292
Senior	246.82	130.0	42.18%	$13,534	0.0260	$352
				TOTAL		$1,356

School Impact Fee Calculation - Multi-Family Dwelling Unit

Northshore School District 2022 CFP

(Townhomes, Apartments, Condos)

Tax Payment Credit Calculation:

Average MFR Assessed Value	$464,849
Current Capital Levy Rate/$1000	$1.41
Annual Tax Payment	$655.38
Years Amortized	10
Current Bond Interest Rate	2.45%
Present Value of Revenue Stream	$5,751

Impact Fee Summary - Multi-Family Dwelling Unit:

Site Acquisition Cost	$0
Permanent Facility Cost	$12,357
Temporary Facility Cost	$0
State SCFA Credit	($1,356)
Tax Payment Credit	($5,751)
Unfunded Need	$5,250
50% Required Adjustment	$2,625
Multi-Family Impact Fee	**$2,625**

City of Kenmore, Washington

2023-2028 Proposed Capital Improvement Program

City Council Meeting of October 24, 2022

Four Components of the Capital Improvement Program - $57.3 million

PARKS: 6 Projects valued at $1,797,100

TRANSPORTATION: 11 Projects valued at $22,848,827

SURFACE WATER: 7 Projects valued at $11,566,290

City Facilities: 1 Project & debt service on loan $21,057,617

CHANGES FROM LAST PRESENTATION

- P18 Rhododendron Park Sign Replacement
  - Reduced amount from $50k to $28k
- P32 Moorland Park Improvements
  - From lighting to installing synthetic turf
  - Allocation decreased from $2.6M to $775,000
    - With $220 contribution from sports leagues to help fund the project
- T27 Sidewalk Program – Pedestrian Facilities
  - Increased allocation from $515,000 to $1.9M
- F1 Public Works Shop
  - Reduced total project cost and corresponding debt service
  - From $49.5M to $21.1M

PARK CAPITAL IMPROVEMENT PROJECTS

P1	• Twin Springs Park Phase I	$111,300
P18	• Rhododendron Park-Sign Replacement	$28,000
P27	• ƛ' a x̌ʷ a d i s Park Waterfront	$530,000
P28	• Log Boom Park Waterfront	$320,000
P30	• Rhododendron Park Boathouse	$32,800
P32	• Moorlands Park Field Turf Replacement	$775,000

PARK CAPITAL IMPROVEMENT PROGRAM
PROPOSED FOR THE YEARS 2023-2028

Project Description	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals
P 1 Twin Springs Park Phase I	$ 111,300	$ -	$ -	$ -	$ -	$ -	$ 111,300
P 18 Rhododendron Park - Sign Replacement	$ 28,000	$ -	$ -	$ -	$ -	$ -	$ 28,000
P 27 ƛ' a x̌ʷ a d i s Park Waterfront & Natural Open Space	$ 230,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 530,000
P 28 Log Boom Park Waterfront Access & Mitigation	$ 60,000	$ 60,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 320,000
P 30 Rhododendron Park Boathouse Pavilion	$ 23,200	$ 3,200	$ 3,200	$ 3,200	$ -	$ -	$ 32,800
P 32 Moorlands Athletic Field Turf Replacement	$ -	$ -	$ 30,000	$ 15,000	$ 730,000	$ -	$ 775,000
Total Project Costs	$452,500	$123,200	$143,200	$128,200	$840,000	$110,000	$1,797,100

Funding As Proposed:	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals
Park Impact Fees	$ -	$ -	$ 30,000	$ 15,000	$ 160,000	$ -	$ 205,000
Real Estate Excise Taxes	$238,000	$ 20,000	$ 20,000	$ 30,000	$ 30,000	$ 30,000	$ 368,000
City Public Art Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -
City Swamp Creek Basin Funds	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 240,000
King County Park Levy	$ 63,200	$ 63,200	$ 53,200	$ 43,200	$ 40,000	$ 40,000	$ 302,800
WA State Appropriation	$111,300	$ -	$ -	$ -	$ -	$ -	$ 111,300
Sports Leagues	$ -	$ -	$ -	$ -	$ 220,000	$ -	$ 220,000
Other Grants - unsecured	$ -	$ -	$ -	$ -	$ 350,000	$ -	$ 350,000
Total Project Funding	$452,500	$123,200	$143,200	$128,200	$840,000	$110,000	$1,797,100

TRANSPORTATION CAPITAL IMPROVEMENT PROJECTS

T 8	• SR 522 West B 57th to 61st	$2,000,000
27	• Pedestrian Facilities Program	$1,890,000
T35	• Pavement Preservation	$4,950,000
37	• West Samm. Bridge	$1,673,179
38	• Lower Swamp Creek Bridge Replacement	$3,075,000
41	• Juanita Pedestrian & Bicycle Safety	$687,925
42	• 68th Ave Pedestrian & Bicycle Safety	$305,745
44	• 61st Ave Sidewalk Replacement Project	$4,969,265
T 207	• SR 522 Mid-block Crossing	$42,500
T 244	• Burk-Gilman Trail	$255,213
T 252	• ADA transition Program	$3,000,000

CITY OF KENMORE, WASHINGTON
TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM
PROPOSED FOR THE YEARS 2023-2028

Project Description	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals
T 8 SR 522 West B 57th to 61st	$ 250,000	$ 250,000	$ 1,485,000	$ 15,000	$ -	$ -	$ 2,000,000
T 27 Pedestrian Facilities Program	$ 315,000	$ 315,000	$ 315,000	$ 315,000	$ 315,000	$ 315,000	$ 1,890,000
T 35 Pavement Preservation	$ 1,110,000	$ 850,000	$ 1,070,000	$ 200,000	$ 1,520,000	$ 200,000	$ 4,950,000
T 38 Lower Swamp Creek Bridge Replacement	$ 35,000	$ 15,000	$ 225,000	$ 250,000	$ 2,525,000	$ 25,000	$ 3,075,000
T 41 Juanita Dr Pedestrian & Bicycle Safety Improvements	$ 687,925	$ -	$ -	$ -	$ -	$ -	$ 687,925
T 42 68th Ave Pedestrian & Bicycle Safety Improvements	$ 180,745	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 305,745
T 44 61st Ave Sidewalk Replacement Project	$ 250,000	$ 275,000	$ 4,154,265	$ 240,000	$ 25,000	$ 25,000	$ 4,969,265
T-207 - SR 522 Mid-block crossing	$ 42,500						$ 42,500
T-244 Burk-Gilman Trail/NE 175th St. Wayfinding & Connectivity	$ 255,213	$ -	$ -	$ -	$ -	$ -	$ 255,213
T252 ADA Transition Program	$ 500,000	$ -	$ 250,000	$ 1,000,000	$ 250,000	$ 1,000,000	$ 3,000,000
T 37 West Sammamish River Bridge Replacement	$ 1,345,285	$ 36,500	$ 36,500	$ 36,500	$ 36,500	$ 181,894	$ 1,673,179
Total Project Costs	$4,971,668	$1,766,500	$7,560,765	$2,081,500	$4,696,500	$1,771,894	$22,848,827

Funding as Proposed:	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals
Transportation Impact Fees	$ 600,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 1,100,000
Real Estate Excise Taxes	$ 2,791,379	$ 825,000	$ 730,000	$ 1,305,000	$ 1,065,000	$ 1,315,000	$ 8,031,379
Real Estate Excise Taxes-Sammamish Bridge	$ 798,970	$ 36,500	$ 36,500	$ 36,500	$ 36,500	$ 181,894	$ 1,126,864
Surface Water Fund - other	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ 30,000
KAPE	$ -	$ 280,000	$ 870,000	$ 150,000	$ 970,000	$ 150,000	$ 2,420,000
Connecting WA	$ 296,315	$ 250,000	$ 1,485,000	$ 15,000	$ -	$ -	$ 2,046,315
Move Ahead WA	$ 50,000	$ 137,500	$ 3,087,500	$ 225,000			$ 3,500,000
WSDOT ped/bike	$ 435,004	$ 137,500	$ 996,765	$ -	$ -	$ -	$ 1,569,269
W&W Bonds							
Other grants or funding - unsecured	$ -	$ -	$ 225,000	$ 250,000	$ 2,525,000	$ 25,000	$ 3,025,000
Total Project Funding	$4,971,668	$1,766,500	$7,560,765	$2,081,500	$4,696,500	$1,771,894	$22,848,827

SURFACE WATER IMPROVEMENT PROJECTS

SW8	• 190th St. Fish Passable Culvert	$2,816,250
SW8	• Public Works Trust Fund Loan Repayment	$489,900
SW17	• Little Swamp Creek Relocation Phase I	$1,614,300
SW17	• Little Swamp Creek Relocation Phase II	$4,765,840
SW20	• Small Works Projects	$450,000
SW29	• Infiltration Tank Retrofit 61st/196th	$650,000
SW34	• Blueberry Creek Culverts	$250,000
SW35	• Muck Creek Restoration	$500,000
T44	• 61st Ave Sidewalk Replacement Project	$30,000

CITY OF KENMORE, WASHINGTON
SURFACE WATER CAPITAL IMPROVEMENT PROGRAM
PROPOSED FOR THE YEARS 2023-2028

Project Description	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals
SW 8 190th St. Fish Passable Culvert	$ 2,816,250	$ -	$ -	$ -	$ -	$ -	$ 2,816,250
SW 8 Public Works Trust Fund Loan 20 year Repayment	$ 81,650	$ 81,650	$ 81,650	$ 81,650	$ 81,650	$ 81,650	$ 489,900
SW 17 Little Swamp Creek Relocation (Phase 1)	$ -	$ -	$ 800,000	$ 814,300	$ -	$ -	$ 1,614,300
SW 17 Little Swamp Creek Relocation (Phase 2)	$ -	$ -	$ -	$ -	$ 165,840	$ 4,600,000	$ 4,765,840
SW 20 Small Works Projects	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 450,000
SW 29 Infiltration Tank Retrofit at 61st Ave NE/NE 196th St	$ -	$ -	$ 650,000	$ -	$ -	$ -	$ 650,000
SW 34 Blueberry Creek Culverts	$ 50,000	$ 200,000	$ -	$ -	$ -	$ -	$ 250,000
SW 35 Muck Creek Restoration Project	$ 100,000	$ 400,000	$ -	$ -	$ -	$ -	$ 500,000
T 44 61st Ave Sidewalk Replacement Project	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ 30,000
Total Project Costs	$ 3,122,900	$ 756,650	$ 1,636,650	$ 970,950	$ 322,490	$ 4,756,650	$ 11,566,290

Funding As Proposed:	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals
Public Works Trust Fund 20 Year 1.66% Loan (SW8)	$890,000	$0	$0	$0			$890,000
General Facility Charge - fund 402	100,000	100,000	100,000	100,000	100,000	100,000	$600,000
Reimbursement from Utilities	$296,000	$0	$0	$0	$0	$0	$296,000
Surface Water Utility Funds - (401 to 402)	1,471,900	$656,650	456,650	320,950	$222,490	$4,656,650	$7,785,290
King County Flood Control District Resources	$0	$0	380,000	50,000	$0	$0	$430,000
Conservation Grant (Property Acquisition)	$365,000		390,070				$755,070
Other Grants	$0	$0	309,930	500,000	$0	$0	$809,930
Total Project Funding	$3,122,900	$756,650	$1,636,650	$970,950	$322,490	$4,756,650	$11,566,290

CITY OF KENMORE, WASHINGTON
CITY FACILITY CAPITAL IMPROVEMENT PROGRAM
PROPOSED FOR THE YEARS 2023-2028

Project Description - Expenditures	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals
F 1 Public Works Shop Land Acquisition & Development	$4,000,000	$10,100,000	$0	$0	$0	$0	$14,100,000
Consultant and Acquisition Costs.	$0	$0	$0	$0	$0	$0	$0
F 2 Debt Repayment	575,604	1,275,402	1,276,153	1,276,652	1,276,903	1,276,903	$6,957,617
Total Project Costs	**$4,575,604**	**$11,375,402**	**$1,276,153**	**$1,276,652**	**$1,276,903**	**$1,276,903**	**$21,057,617**

Funding As Proposed:	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals
Bank Note, 20 Years, 4.5% Interest	4,000,000	10,100,000	0	0	0	0	14,100,000
Transfer from SWM Fund	240,603	533,272	533,603	533,822	533,933	533,933	2,909,166
Transfer from REET	251,539	557,512	557,857	558,087	558,202	558,202	3,041,399
Transfer from Street Fund	54,682	121,198	121,273	121,323	121,348	121,348	661,172
Transfer from General Fund	28,780	63,420	63,420	63,420	63,420	63,420	345,880
Total Project Funding	**$4,575,604**	**$11,375,402**	**$1,276,153**	**$1,276,652**	**$1,276,903**	**$1,276,903**	**$21,057,617**

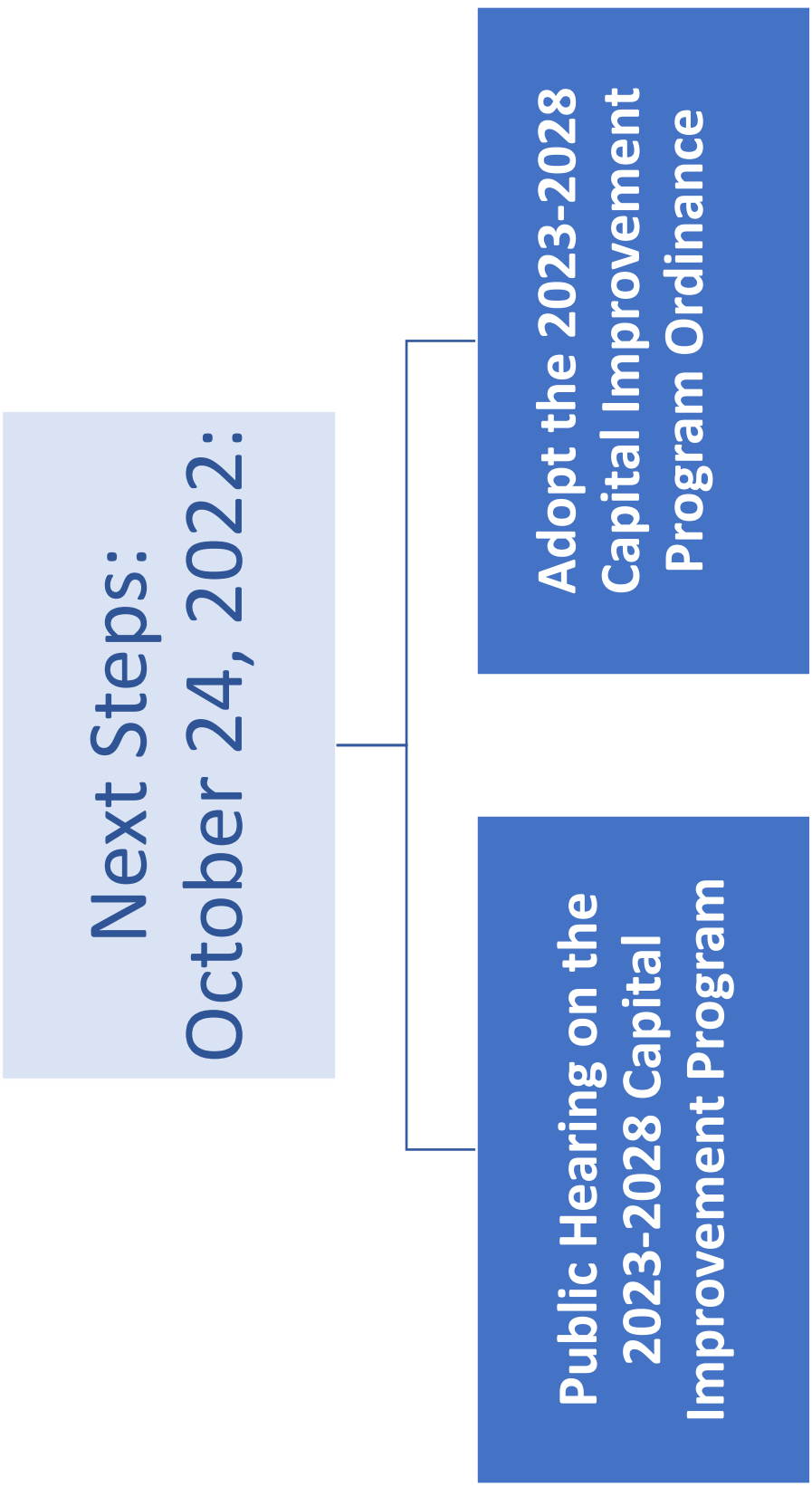
2023-2024 BUDGET IMPACTS - $27.1 million

CIP: Total Capital Fund Expenditures

- Parks $575,700
- Transportation $6,738,168
- Surface Water $3,879,550
- City Facilities $15,951,006

CIP: Total Capital Fund Resources

- Impact Fees (Park, Transportation)
- Real Estate Excise Tax
- Park Grants
- King County Levies
- General & Street Fund
- Public Art Fund
- City Swamp Creek Basin Fund
- Surface Water Utility Fees
- Transportation Benefit District Fund
- KAPE Funds
- Federal Grants
- State Grants
- King County Flood Control District Grants
- Reimbursements from Other Agencies
- Public Works Trust Fund Loan
- 20 Year Note/bonds


Next Steps:
October 24, 2022:
Adopt the 2023-2028 Capital Improvement Program Ordinance
Public Hearing on the 2023-2028 Capital Improvement Program

This concludes the presentation portion
of the
2023-2028 Capital Improvement Program.

Thank You!
Comments or Questions?

City Council Business Agenda Item
City of Kenmore, WA

Subject/Topic:

Approve Ordinance No. 22-0559 Adopting the 2023-2028 Capital Improvement Program for Parks, Transportation, Surface Water, City Facilities, and Other Public Facilities

For Council Meeting Agenda of: October 24, 2022

Departments:
City Manager, Finance and Administration, Community Development, Public Works Departments

Prepared by:
Rob Karlinsey, City Manager
Leticia Salcido, Finance and Administration Director
Debbie Bent, Community Development Director
John Vicente, Engineering Director
Richard Sawyer, Environmental Services Director

	Initial & Date
Approved by Department Head:	
Approved by City Attorney:	
Approved by Finance Director:	
Approved by City Manager:	RGK RGK

Exhibits/Attachments:

Ordinance No. 22-0559 with attached Exhibit A

Proposed Council Action/Motion:

Approve Ordinance No. 22-0559 Adopting the 2023-2028 Capital Improvement Program for Park, Transportation, Surface Water, City Facilities, and Other Public Facilities

INFORMATION/BACKGROUND:

A six -year update for the period 2023-2028 of the entire Capital Improvement Program (CIP), was presented for the City Council's review and discussion on September 26, 2022, and on October 24, 2022. A detailed review of each project was provided including project description, cost, and funding. A public hearing will be held on October 24 to provide an opportunity for citizen comment and further discussion.

The Capital Improvement Program as presented includes 26 individual projects in parks, transportation, surface water and city facility projects which total $57,269,834 over the six- year planning horizon. $27,144,424 is programmed for the upcoming 2023-2024 biennium and, if adopted, will be appropriated in the biennial budget.

FISCAL CONSIDERATION:

The City's goal is to adopt and maintain a fiscally balanced Capital Improvement Program that can be used by staff to prioritize and pursue projects. The CIP balances City resources including Park and Transportation Impact Fees, Real Estate Excise Tax, General Fund revenues, Surface Water Utility fees, and grant funds. While a project may show need in future years for grant funds to complete, the project and budget is considered "balanced" and provides a tool to pursue outside funding. The CIP should be considered a programming document with the City of Kenmore adopted budget being the document that appropriates funds for project expenditures.

COUNCIL GOAL/BUDGET OBJECTIVE BEING ADDRESSED:

The proposed Capital Improvement Program is consistent with Council Goals, specifically:

1. To focus on and emphasize multimodal transportation safety in the City of Kenmore with a specific focus on pedestrian, bicycle, and other means of travel.
    - Implement the Sidewalk Plan
    - Target Zero
2. To implement the Walkways and Waterways projects.
3. To implement the Economic Development Plan, with an emphasis on the following key points:
    - Advance public access to water
    - Create a vibrant, walkable downtown
4. To continue to implement a Parks Improvement Plan.

CITY OF KENMORE
WASHINGTON
ORDINANCE NO. 22-0559

AN ORDINANCE OF THE CITY OF KENMORE, WASHINGTON, ADOPTING A SIX-YEAR CAPITAL IMPROVEMENT PROGRAM; PROVIDING FOR SEVERABILITY; AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, a Proposed 2023-2028 Six-Year Capital Improvement Program was submitted to the City Council and the City Clerk on September 26, 2022, and

WHEREAS, the City Council scheduled and held a Public Hearing on the Proposed 2023-2028 Six-Year Capital Improvement Program on October 24 2022,

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF KENMORE, WASHINGTON, DO ORDAIN AS FOLLOWS:

Section 1. Adoption of City of Kenmore, Washington, Capital Improvement Program. The City of Kenmore hereby adopts a new City of Kenmore, Washington, Capital Improvement Program, attached as Exhibit "A."

Section 2. City of Kenmore, Washington, Capital Improvement Program. To the extent the City of Kenmore, Washington, Capital Improvement Program ("Capital Improvement Program") is different from the Capital Facilities Element of the City's Comprehensive Plan, including but not limited to the Capital Facilities Plan portion thereof ("Capital Facilities Element"), the Capital Improvement Program shall supersede and amend the Capital Facilities Element accordingly.

Section 3. Severability. Should any section, paragraph, sentence, clause or phrase of this Ordinance, or its application to any person or circumstance, be declared unconstitutional or otherwise invalid for any reason, or should any portion of this Ordinance be preempted by State or federal law or regulation, such decision or preemption shall not affect the validity of the remaining portions of this Ordinance or its application to other persons or circumstances.

Section 4. Effective Date. This Ordinance shall be published in the official newspaper of the City, and shall take effect and be in full force five (5) days after the date of publication.

ADOPTED BY THE CITY COUNCIL AT A REGULAR MEETING THEREOF ON THE 24th DAY OF OCTOBER, 2022.

CITY OF KENMORE

_____

Mayor Nigel Herbig

ATTEST/AUTHENTICATED:

_____
Anastasiya Warhol, City Clerk

Approved as to form:

_____
Dawn Reitan

FILED WITH THE CITY CLERK:
PASSED BY THE CITY COUNCIL:
PUBLISHED:
EFFECTIVE DATE:
ORDINANCE NO. 22-0559

Signature: Rob Karlinsey
Rob Karlinsey (Oct 14, 2022 16:25 PDT)

Email: rkarlinsey@kenmorewa.gov

AB-CIP 2023-2028-Ordinance

Final Audit Report 2022-10-14

Created:	2022-10-14
By:	Leticia Salcido (lsalcido@kenmorewa.gov)
Status:	Signed
Transaction ID:	CBJCHBCAABAAso6UIM6kPhICJFRQcv5TbbteIQd1m_bV

"AB-CIP 2023-2028-Ordinance" History

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Signer rkarlinsey@kenmorewa.gov entered name at signing as Rob Karlinsey
2022-10-14 - 11:25:55 PM GMT- IP address: 50.235.209.34

Document e-signed by Rob Karlinsey (rkarlinsey@kenmorewa.gov)
Signature Date: 2022-10-14 - 11:25:57 PM GMT - Time Source: server- IP address: 50.235.209.34

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CITY OF KENMORE

CAPITAL IMPROVEMENT PROGRAM

2023-2028

CITY OF KENMORE, WASHINGTON
CAPITAL IMPROVEMENT PROGRAM
AS ADOPTED FOR THE YEARS 2023-2028

EXPENDITURES	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals
PARKS							
P 1 Twin Springs Park Phase I	$111,300	$0	$0	$0	$0	$0	$111,300
P 18 Rhododendron Park - Sign Replacement	$28,000	$0	$0	$0	$0	$0	$28,000
P 27 λ' a x̌ʷ a d i s Park Waterfront & Natural Open Spac	$230,000	$60,000	$60,000	$60,000	$60,000	$60,000	$530,000
P 28 Log Boom Park Waterfront Access & Mitigation	$60,000	$60,000	$50,000	$50,000	$50,000	$50,000	$320,000
P 30 Rhododendron Park Boathouse Pavilion	$23,200	$3,200	$3,200	$3,200	$0	$0	$32,800
P 32 Moorlands Athletic Field Turf Replacement	$0	$0	$30,000	$15,000	$730,000	$0	$775,000
Total Parks	**$452,500**	**$123,200**	**$143,200**	**$128,200**	**$840,000**	**$110,000**	**$1,797,100**

TRANSPORTATION							
T 8 SR 522 West B 57th to 61st	$250,000	$250,000	$1,485,000	$15,000	$0	$0	$2,000,000
T 27 Pedestrian Facilities Program	$315,000	$315,000	$315,000	$315,000	$315,000	$315,000	$1,890,000
T 35 Pavement Preservation	$1,110,000	$850,000	$1,070,000	$200,000	$1,520,000	$200,000	$4,950,000
T 38 Lower Swamp Creek Bridge Replacement	$35,000	$15,000	$225,000	$250,000	$2,525,000	$25,000	$3,075,000
T 41 Juanita Dr Pedestrian & Bicycle Safety Improvements	$687,925	$0	$0	$0	$0	$0	$687,925
T 42 68th Ave Pedestrian & Bicycle Safety Improvements	$180,745	$25,000	$25,000	$25,000	$25,000	$25,000	$305,745
T 44 61st Ave Sidewalk Replacement Project	$250,000	$275,000	$4,154,265	$240,000	$25,000	$25,000	$4,969,265
T-207 - SR 522 Mid-block crossing	$42,500	$0	$0	$0	$0	$0	$42,500
T-244 Burk-Gilman Trail/NE 175th St. Wayfinding & Connecti	$255,213	$0	$0	$0	$0	$0	$255,213
T252 ADA Transition Program	$500,000	$0	$250,000	$1,000,000	$250,000	$1,000,000	$3,000,000
T 37 West Sammamish River Bridge Replacement	$1,345,285	$36,500	$36,500	$36,500	$36,500	$181,894	$1,673,179
Total Transportation	**$4,971,668**	**$1,766,500**	**$7,560,765**	**$2,081,500**	**$4,696,500**	**$1,771,894**	**$22,848,827**

SURFACE WATER							
SW 8 190th St. Fish Passable Culvert	$2,816,250	$0	$0	$0	$0	$0	$2,816,250
SW 8 Trust Fund Loan Repayment	$81,650	$81,650	$81,650	$81,650	$81,650	$81,650	$489,900
SW 17 Little Swamp Creek Relocation (Phase 1)	$0	$0	$800,000	$814,300	$0	$0	$1,614,300
SW 17 Little Swamp Creek Relocation (Phase 2)	$0	$0	$0	$0	$165,840	$4,600,000	$4,765,840
SW 20 Small Works Projects	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$450,000
SW 29 Infiltration Tank Retrofit at 61st Ave NE/NE 196th St	$0	$0	$650,000	$0	$0	$0	$650,000
SW 34 Blueberry Creek Culverts	$50,000	$200,000	$0	$0	$0	$0	$250,000
SW 35 Muck Creek Restoration Project	$100,000	$400,000	$0	$0	$0	$0	$500,000
T 44 61st Ave Sidewalk Replacement Project	$0	$0	$30,000	$0	$0	$0	$30,000
Total Surface Water	**$3,122,900**	**$756,650**	**$1,636,650**	**$970,950**	**$322,490**	**$4,756,650**	**$11,566,290**

CITY FACILITIES							
F 1 Public Works Shop Land Acquisition & Development	$4,000,000	$10,100,000	$0	$0	$0	$0	$14,100,000
Consultant and Acquisition Costs.	$0	$0	$0	$0	$0	$0	$0
F 2 Debt Repayment	$575,604	$1,275,402	$1,276,153	$1,276,652	$1,276,903	$1,276,903	$6,957,617
Total City Facilities	**$4,575,604**	**$11,375,402**	**$1,276,153**	**$1,276,652**	**$1,276,903**	**$1,276,903**	**$21,057,617**

TOTAL EXPENDITURES	**$13,122,672**	**$14,021,752**	**$10,616,768**	**$4,457,302**	**$7,135,893**	**$7,915,447**	**$57,269,834**

CITY OF KENMORE, WASHINGTON
CAPITAL IMPROVEMENT PROGRAM
AS ADOPTED FOR THE YEARS 2023-2028

REVENUES	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals
PARKS							
Park Impact Fee Revenue	$ -	$ -	$ 30,000	$ 15,000	$ 160,000	$ -	$ 205,000
Real Estate Excise Tax (Parks)	$ 238,000	$ 20,000	$ 20,000	$ 30,000	$ 30,000	$ 30,000	$ 368,000
Strategic Opportunities Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Public Art Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -
City Swamp Creek Basin Funds	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 240,000
King County Park Levy	$ 63,200	$ 63,200	$ 53,200	$ 43,200	$ 40,000	$ 40,000	$ 302,800
WA State Appropriation	$ 111,300	$ -	$ -	$ -	$ -	$ -	$ 111,300
Sports Leagues	$ -	$ -	$ -	$ -	$ 220,000	$ -	$ 220,000
Other Grants - unsecured	$ -	$ -	$ -	$ -	$ 350,000	$ -	$ 350,000
TRANSPORTATION							
Transportation Impact Fee Revenue	$ 600,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 1,100,000
Real Estate Excise Tax (Transportation)	$2,791,379	$ 825,000	$ 730,000	$1,305,000	$1,065,000	$1,315,000	$ 8,031,379
Real Estate Excise Tax (Sammamish Bridge Replacement)	$ 798,970	$ 36,500	$ 36,500	$ 36,500	$ 36,500	$ 181,894	$ 1,126,864
Surface Water Utility Funds	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ 30,000
KAPE Funds	$ -	$ 280,000	$ 870,000	$ 150,000	$ 970,000	$ 150,000	$ 2,420,000
Connecting WA Funds	$ 296,315	$ 250,000	$1,485,000	$ 15,000	$ -	$ -	$ 2,046,315
Move Ahead WA	$ 50,000	$ 137,500	$3,087,500	$ 225,000	$ -	$ -	$ 3,500,000
WSDOT pedestrian/bike grant	$ 435,004	$ 137,500	$ 996,765	$ -	$ -	$ -	$ 1,569,269
Walkways & Waterways Bonds: Juanita and 68th Ave	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other grants or funding - unsecured	$ -	$ -	$ 225,000	$ 250,000	$2,525,000	$ 25,000	$ 3,025,000
SURFACE WATER							
Surface Water Utility Funds	$1,471,900	$ 656,650	$ 456,650	$ 320,950	$ 222,490	$4,656,650	$ 7,785,290
Surface Water General Utility Charges	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000
Reimbursement from Utilities	$ 296,000	$ -	$ -	$ -	$ -	$ -	$ 296,000
Public Works Trust Fund Loan: 190th Culvert	$ 890,000	$ -	$ -	$ -	$ -	$ -	$ 890,000
King County Flood Control District Resources	$ -	$ -	$ 380,000	$ 50,000	$ -	$ -	$ 430,000
Conservation Grant	$ 365,000	$ -	$ 390,070	$ -	$ -	$ -	$ 755,070
Other grants - unsecured	$ -	$ -	$ 309,930	$ 500,000	$ -	$ -	$ 809,930
CITY FACILITIES							
20 year Note Public Works Shop	$4,000,000	$10,100,000	$ -	$ -	$ -	$ -	$14,100,000
Surface Water Utility Funds	$ 240,603	$ 533,272	$ 533,603	$ 533,822	$ 533,933	$ 533,933	$ 2,909,166
REET	$ 251,539	$ 557,512	$ 557,857	$ 558,087	$ 558,202	$ 558,202	$ 3,041,399
Street Fund	$ 54,682	$ 121,198	$ 121,273	$ 121,323	$ 121,348	$ 121,348	$ 661,172
General Fund	$ 28,780	$ 63,420	$ 63,420	$ 63,420	$ 63,420	$ 63,420	$ 345,880
TOTAL REVENUES	**$13,122,672**	**$14,021,752**	**$10,616,768**	**$4,457,302**	**$7,135,893**	**$7,915,447**	**$57,269,834**

PARK CAPITAL PROJECTS

PARK CAPITAL IMPROVEMENT PROGRAM
PROPOSED FOR THE YEARS 2023-2028

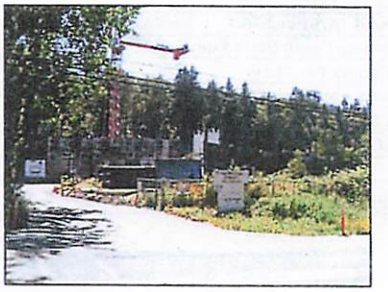
Project Description	Prior Years	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals	Future Years	Project Totals
P 1 Twin Springs Park Phase I	$ 156,712	$ 111,300	$ -	$ -	$ -	$ -	$ -	$ 111,300		$ 268,012
P 18 Rhododendron Park - Sign Replacement	$ -	$ 28,000	$ -	$ -	$ -	$ -	$ -	$ 28,000		$ 28,000
P 27 ƛ̓ a x̌ʷ a d i s Park Waterfront & Natural Open Space	$ 9,952,794	$ 230,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 530,000	$ 200,000	$ 10,682,794
P 28 Log Boom Park Waterfront Access & Mitigation	$ 5,125,942	$ 60,000	$ 60,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 320,000	$ 200,000	$ 5,645,942
P 30 Rhododendron Park Boathouse Pavilion	$ 1,813,597	$ 23,200	$ 3,200	$ 3,200	$ 3,200	$ -	$ -	$ 32,800		$ 1,846,397
P 32 Moorlands Athletic Field Turf Replacement	$ -	$ -	$ -	$ 30,000	$ 15,000	$ 730,000	$ -	$ 775,000		$ 775,000
Total Project Costs	$17,049,045	$452,500	$123,200	$143,200	$128,200	$840,000	$110,000	$1,797,100	$400,000	$19,246,145

Funding As Proposed:	Prior Years	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals	Future Years	Project Totals
Park Impact Fees	$ 881,954	$ -	$ -	$ 30,000	$ 15,000	$ 160,000	$ -	$ 205,000		$ 1,086,954
Real Estate Excise Taxes	$1,921,161	$ 238,000	$ 20,000	$ 20,000	$ 30,000	$ 30,000	$ 30,000	$ 368,000	$ 80,000	$ 2,369,161
City Public Art Fund	$ 67,442	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ 67,442
City Swamp Creek Basin Funds	$ 550,486	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 240,000	$ 160,000	$ 950,486
King County Park Levy	$ 450,130	$ 63,200	$ 63,200	$ 53,200	$ 43,200	$ 40,000	$ 40,000	$ 302,800	$ 160,000	$ 912,930
WA State Appropriation	$ 40,600	$ 111,300	$ -	$ -	$ -	$ -	$ -	$ 111,300		$ 151,900
Sports Leagues	$ -	$ -	$ -	$ -	$ -	$ 220,000	$ -	$ 220,000		$ 220,000
Other Grants - unsecured	$1,940,000	$ -	$ -	$ -	$ -	$ 350,000	$ -	$ 350,000		$ 2,290,000
Total Project Funding	$17,049,045	$452,500	$123,200	$143,200	$128,200	$840,000	$110,000	$1,797,100	$400,000	$19,246,145

City of Kenmore Capital Improvement Program

Twin Springs Park – Phase 1

Project P-1



Project Location: Brightwater Portal site east of 80th Ave NE just north of NE 192nd Street. 19228 80th Ave NE, Kenmore, WA.

Project Manager: Parks Project Manager

Project Description: Phase 1, minor improvements to open the park to the public, including construction of a maintenance path, refurbishing the existing parking lot and access at the entrance of 80th Ave/192nd and constructing a small parking pad off the entrance of 80th Ave/195th. Conducting surveys and critical areas report for future master plan phases will be added to the scope of phase 1 as the remaining budget allows.

Background: King County completed the Brightwater Portal 44 project year end 2015. On 5/23/16 the Twin Springs property (approx. 25 acres) was transferred to the City from King County. On 6/27/16 Council direction was to keep the park closed to the public pending development and implementation of an interim use plan. On 5/14/18 Council adopted the Twin Springs Park Master Plan which included a phasing plan and cost estimate for a Phase 1 trail project. The 2020 adopted Park Recreation and Open Space Plan, describes phased development to provide parking and trailhead elements that would allow the city to open the park to the public (Phase 1) for neighborhood level use. Additional improvements (Phase 2) would provide recreational elements suitable for the natural context of the park, such as opportunities for natural play, picnicking, educational opportunities, and trails as shown in the adopted Master Plan. The Capital Facilities Plan estimates $100,000 for Phase 1 in the near-term six-year CIP and $3.5m for Phases 2 and 3 in the mid-term 7-12 years.

	Exempt	DNS	EIS
Environmental Review Status:	☐	☑	☐

Due to the quantity of grading work the project is not SEPA exempt and is currently going through the SEPA review process.

Potential Project Issues: Site constrained by critical areas including wetlands and slopes. Various King County departments have conflicting requirements and desires for the site leading to several lengthy delays for negotiation of options. Potential expiration of WA State appropriation of $151,900 but the State has extended the appropriation given the COVID-19 situation.

Operations: Ongoing maintenance and operations required following construction of park improvements. Maintenance costs could include: maintenance of a parking area, park access, trash collection, fencing, mowing and other landscape costs. Annual maintenance cost estimate of $15,000 starting in 2023 depending on park opening.

City of Kenmore Capital Improvement Program

Twin Springs Park – Phase 1

Project P-1

CURRENT DOLLARS

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	Total 2023-2028	Total Project
Expenses									
Design	$ 97,707							$ -	$ 97,707
Staff Admin	$ 54,005	$ 12,000						$ 12,000	$ 66,005
Construction		$ 80,000						$ 80,000	$ 80,000
Permitting	$ 5,000							$ -	$ 5,000
Signage & Amenities		$ 19,300						$ 19,300	$ 19,300
Total	**$ 156,712**	**$ 111,300**	**$ -**	**$ -**	**$ -**			**$ 111,300**	**$ 268,012**
Revenue									
REET								$ -	$ -
Bond								$ -	$ -
Grants								$ -	$ -
WA State Appropriation	$ 40,600	$ 111,300						$ 111,300	$ 151,900
Park Impact Fund	$ 75,582	$ -						$ -	$ 75,582
Park Levy	$ 40,530							$ -	$ 40,530
Total	**$ 156,712**	**$ 111,300**	**$ -**	**$ -**	**$ -**			**$ 111,300**	**$ 268,012**

SCHEDULE

Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Feasibility																								
Permitting																								
Final Design																								
Construction																								
Signage & Amenities																								
Closeout																								

City of Kenmore Capital Improvement Program
Rhododendron Park – Sign Replacement
Project P-18

Project Location: Rhododendron Park, located at the northeast intersection of NE 170th St (Simonds Rd) and 68th Ave NE (Juanita Drive). 6910 NE 170th Street, Kenmore WA.

Project Manager: Parks Project Manager

Project Description: Replace the two aging park entry signs.

Background: The boardwalk/trail project was one of the projects approved on the November 2016 Walkways & Waterways ballot measure. The new boardwalk/trail completed in 2017 connects the existing park improvements through the wetland to the Sammamish River. The access driveway was also improved to provide additional parking.

KMC Chapter 3.50 sets out the procedures for using the One Percent for the Arts funds on public projects. These funds may be used for selection, acquisition, and installation or display of visual art. City Council reviewed and approved the art selection criteria and process, and the draft Ad-Hoc Public Art Committee charter on November 18, 2019. A design/fabrication contract was approved with Jennifer Dixon. The design process was completed in 2019 and in June 2020 Council approved the final design and fabrication contract. Public art was installed in 2022. Mitigation and monitoring completed 2018-2022.

A park master plan was adopted 3/27/06 and other improvements at the park completed to date include: 2008 Phase 1 improvements of parking lot and access improvements, new picnic shelter, great lawn renovation, relocation and new playground equipment, and landscaping; 2009 new restroom; 2010 new basketball court; 2017 new dock.

Environmental Review Status: Exempt ☐ DNS ☐ EIS ☐
SEPA not required for public park signage.

Potential Project Issues: Non anticipated.

Operations: Signage and addition of public art will slightly increase the park operations budget for long-term maintenance. Following completion of mitigation/monitoring in 2022, maintenance becomes part of on-going park maintenance and operations.

City of Kenmore Capital Improvement Program

Rhododendron Park - Sign Replacement

Project P-18

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	Total 2023-2028	Total Project
Expenses									
Design	$ -							$ -	-
Permit	$ -							$ -	-
Construction	$ -	$ 24,000						$ 24,000	24,000
Art fabrication & installation	$ -							$ -	-
Monitoring	$ -							$ -	-
Staff Admin	$ -	$ 4,000						$ 4,000	4,000
	$ -								
Total	$ -	$ 28,000	$ -	$ -	$ -	$ -	$ -	$ 28,000	$ 28,000
REET	$ -	$ 24,000						$ 24,000	24,000
BOND	$ -							$ -	-
In-lieu fees	$ -							$ -	-
REET (Staff Hrs)	$ -	$ 4,000						$ 4,000	4,000
Art Fund	$ -	$ -						$ -	-
Park Impact Fund	$ -							$ -	-
KC Park Levy	$ -							$ -	-
Total	$ -	$ 28,000	$ -	$ -	$ -			$ 28,000	$ 28,000

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Pre-Design																								
Permitting																								
Final Design																								
Sign Installation																								

City of Kenmore Capital Improvement Program

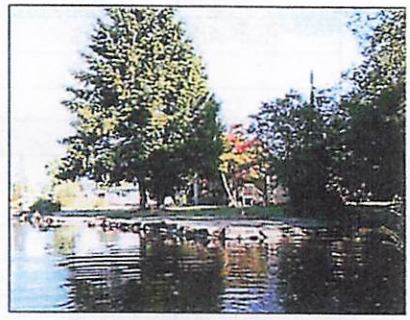
Waterfront & Natural Open Space Access Project at ƛ' a x̌w a d i s Park (pronounced Tl' awh-ah-dees)

Project P-27

Project Location: 7515 and 7353 NE 175th Street, Kenmore WA at ƛ'a̓x̌wadis Park (pronounced Tl' awh-ah-dees) formerly named Squire's Landing.

Project Manager: Parks Project Manager

Project Description: Enhance water access to the Sammamish River. Improvements will include new elevated walkways, trails, viewpoints as well as natural open space and other environmental enhancements. The project will also add new boating facilities including docks, ramps, and staging areas for hand-powered watercraft; parking; a restroom and public art.



Background: In 2015 a conceptual plan was developed for approximately 7 acres of Squires Landing Park to enhance public access to the Sammamish River. This project was included on the November 2016 ballot measure for Walkways & Waterways. Permits were received August 2021. The project was advertised October 5, 2021 and bids opened November 9, 2021. Strider Construction Company was Awarded Contract 21-C2670. Construction began December 21, 2021. Construction and project closeout will continue in 2023.

MDNS	EIS
☑	☐

Environmental review due to critical area and shoreline issues. SEPA issued.

Potential Project Issues: N/A

Operations: Maintenance costs related to upkeep of new facilities begin 2023. Mitigation Monitoring and maintenance begins 2023-28 through 2032 and beyond.

Waterfront & Natural Open Space Access Project at ƛ' a x̌w a d i s Park (pronounced Tl' awh-ah-dees)

Project P-27

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	Total 2023-2028	Future Years	Total Project
Expenses										
Staff Admin	$ 333,811	$ 40,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 140,000	$ 40,000	$ 513,811
Permitting	$ 147,573							$ -		$ 147,573
Design & Bid	$1,481,285							$ -		$ 1,481,285
Construction	$7,990,125	$ 150,000						$ 150,000		$ 8,140,125
Monitor-Maintain		$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 240,000	$ 160,000	$ 400,000
Total	**$ 9,952,794**	**$ 230,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**	$ 530,000	$ 200,000	$ 10,682,794
Revenue										
REET	$1,006,161	$ 190,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 290,000	$ 40,000	$ 1,336,161
Bond	$5,750,000							$ -		$ 5,750,000
Bond 1%	$ -									$ -
Public Art Fund	$ 24,083									$ 24,083
SC Basin Funds	$ 550,486	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 240,000	$ 160,000	$ 950,486
Grants	$1,940,000							$ -		$ 1,940,000
KC Trail Levy	$ 300,000							$ -		$ 300,000
Park Impact Fund	$ 382,064							$ -		$ 382,064
Total	**$ 9,952,794**	**$ 230,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**	$ 530,000	$ 200,000	$ 10,682,794

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Permitting																								
Final Design																								
Construction																								
Closeout																								
Monitoring																								

Log Boom Park Waterfront Access Project
Project P-28

Project Location: Log Boom Park (NE 175th St west of 61st Ave NE) 17415 61st Ave NE, Kenmore.

Project Manager: Parks Project Manager

Project Description: The project construction completed June 2022. This project will improve public access to Lake Washington including beach expansion, new trails and viewpoints, picnic areas, waterfront pavilion, environmental and ecological enhancements, kayak concession building, and access for hand-powered watercraft. A ribbon cutting ceremony was held August 9, 2022. With construction complete at the end of June 2022, the project moves into mitigation maintenance, monitoring and reporting.

Background: In 2015 a conceptual plan was developed for improvements at Log Boom park to enhance public access to Lake Washington. This project was included on the November 2016 ballot measure for Walkways & Waterways. Permits were received in March 2021. Project was advertised May 4, 2021 and bids opened June 9, 2021. Road Construction Northwest was Awarded Contract 21-C2669. Construction began July 26, 2021 and ended June 28, 2022.

Environmental Review Status: Exempt ☐ DNS ☑ EIS ☐
SEPA issued.

Potential Project Issues: N/A

Operations: Maintenance costs related to upkeep of a new facilities began July 2022. Mitigation Monitoring and maintenance begins 2023-28 and beyond.

City of Kenmore Capital Improvement Program
Log Boom Park Waterfront Access & Viewing Project
Project P-28

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	Total 2023-2028	Future Years	Total Project
Expenses										
Admin	$ 324,365	$ 20,000	$ 20,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 80,000	$ 40,000	$ 444,365
Permitting	$ 945,256							$ -		$ 945,256
Design & Bid	$ 904,010							$ -		$ 904,010
Construction	$ 2,942,311							$ -		$ 2,942,311
Monitor	$ 10,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 240,000	$ 160,000	$ 410,000
Total	$ 5,125,942	$ 60,000	$ 60,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 320,000	$ 200,000	$ 5,645,942
Revenue										
REET	$ 902,200				$ 10,000	$ 10,000	$ 10,000	$ 30,000	$ 40,000	$ 972,200
Bond	$ 3,200,000							$ -		$ 3,200,000
Bond 1% Arts	$ -							$ -		$ -
Public Art Fund	$ 43,359							$ -		$ 43,359
Grants	$ 470,575							$ -		$ 470,575
KC Park Levy	$ 100,000	$ 60,000	$ 60,000	$ 50,000	$ 40,000	$ 40,000	$ 40,000	$ 290,000	$ 160,000	$ 550,000
Public Art Fund	$ -							$ -		$ -
Park Impact Fund	$ 409,808							$ -		$ 409,808
Total	$ 5,125,942	$ 60,000	$ 60,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 320,000	$ 200,000	$ 5,645,942

SCHEDULE

Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Permitting																								
Final Design																								
Landscape Mainteance																								
Monitoring																								
Closeout																								

City of Kenmore Capital Improvement Program
Rhododendron Park Boatshed
Project P-30

Project Location: Rhododendron Park, located at the northeast intersection of NE 170th St (Simonds Rd) and 68th Ave NE (Juanita Drive). 6910 NE 170th Street, Kenmore WA.

Project Manager: Parks Project Manager

Project Description: Monitoring and maintenance (2021-2025) of required mitigation plantings installed related to the Rhododendron Boathouse project. The City is contracting with EarthCorps for the five-year mitigation monitoring period. The City is still awaiting $503,000 in funds to be raised by the fundraising committee. In the meantime, the City advanced the project this toal to complete boathouse project construction in 2021 from the Strategic Opportunity Fund. In the event that this fundraising does not take place, rent may be charged in lieu of fundraising to boathouse tenants. The Strategic Opportunity Fund will be reimbursed upon receipt of funds or collection of rent. Complete receipt of funds is estimated between 2023-2028.

January 27th, 2020 Council authorized the City Manager to execute Contract 20-C2133, a lease agreement between the City and the Northshore School District (NSD) for use of the Rhododendron Park boathouse. NSD contributed $250,000 upon lease execution. Concurrently with execution of the Lease, NSD entered into a separate Management Agreement with the George Pocock Rowing Foundation (GPRF) for the management and operation of the boathouse facility. The Kenmore Community Rowing Club is also operating out of the boathouse. Negotiations are in progress as to the whether the GPRF will remain as the boathouse manager or be replaced by another entity in 2023. In 2019 Council direction was that any budget shortfall would be filled by a private/non-profit fundraising committee. Covid-19 has significantly slowed down fundraising efforts.

The City is looking to install permanent building signage by the end of 2022 or early 2023 at a projected cost of $15,000.

Background: A 40' x 70' steel boathouse was constructed in 2021. The boathouse serves the school district rowing program and community rowing. The boathouse provides enclosed storage for 24-36 rowing shells. Small second story area for exercise machines, meeting and coaching space.

A park master plan was adopted 3/27/06 and other improvements at the park completed to date include: 2008 Phase 1 improvements of parking lot and access improvements, new picnic shelter, great lawn renovation, relocation and new playground equipment, and landscaping; 2009 new restroom; 2010 new basketball court; 2017 new boardwalk and parking improvements; 2020, boathouse; and 2022 public art.

City of Kenmore Capital Improvement Program
Rhododendron Park Boatshed
Project P-30

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	Total 2023-2028	Future Years	Total Project
Expenses										
Design/Consultant	$ 245,146							$ -		$ 245,146
Construction	$ 1,352,692							$ -		$ 1,352,692
Building Sign		$ 15,000						$ 15,000		$ 15,000
Staff Admin	$ 212,559	$ 5,000						$ 5,000		$ 217,559
Montoring	*$ 3,200*	$ 3,200	$ 3,200	$ 3,200	$ 3,200			$ 12,800		$ 16,000
	$ -									
Total	$ 1,813,597	$ 23,200	$ 3,200	$ 3,200	$ 3,200	$ -	$ -	$ 32,800	$ -	$ 1,846,397
Revenue										
KC Park Levy	$ 9,600	$ 3,200	$ 3,200	$ 3,200	$ 3,200			$ 12,800		$ 22,400
SOF	$ 673,098	$ 15,000						$ 15,000		$ 688,098
NSD	$ 250,000							$ -		$ 250,000
DoC Grant	$ 242,499							$ -		$ 242,499
KC Grant	$ 611,100							$ -		$ 611,100
Park Impact Fund	$ 14,500							$ -		$ 14,500
REET	$ 12,800	$ 5,000						$ 5,000		$ 17,800
Total	$ 1,813,597	$ 23,200	$ 3,200	$ 3,200	$ 3,200			$ 32,800	$ -	$ 1,846,397

SCHEDULE

	2021				2022				2023				2024				2025				2026			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Pre-Design																								
Permitting																								
Final Design																								
Construction																								
Monitoring																								

City of Kenmore Capital Improvement Program

Moorlands Park - Athletic Field Turf Replacement

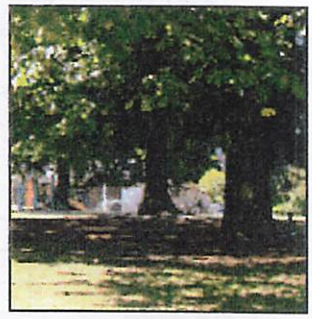
Project P-32

Project Location: Moorlands Park located to the south of the intersection of NE 155th St and 84th Ave NE. 15221 84th Ave NE, Kenmore, WA.

Project Manager: Parks Project Manager

Project Description: replacing athletic field grass with turf

Background: In July of 2018 park improvements (project P 6) were completed including renovated athletic field, new picnic shelter, restrooms, playground, landscaping and pathways. A new interlocal agreement with the Northshore School District regarding park use was authorized in December 2017. The 2020 adopted PROS Plan identifies develop and expand recreational opportunities at existing parks to add capacity, increase diversity in the types of amenities offered in the system, improve accessibility, and/or enhance the overall park experience. Existing park capacity improvements (expansion or new features) is included in the Capital Facilities plan as mid-term (7-12 years) and long-term goals (13+ years) with $9.75 million estimated. Replacing grass with turf (organic fill not crumb rubber) adds capacity and local youth sports leagues (soccer, baseball) support this approach.



Environmental Review Status:	Exempt	DNS	EIS
Environmental review likely required.	☐	x	☐

Potential Project Issues: Cost concerns about partial- or full-field turf conversion. It is currently unknown if the existing under field drainage can accommodate field turf.

Operations: The City took over all park maintenance and field scheduling following execution of the 2017 interlocal agreement with the Northshore School District. Proposed turf field will likely result in a reduced park operations budget but will require significant capital reinvestment in 10-15 years for repair/replacement.

City of Kenmore Capital Improvement Program

Moorlands Park Improvements – Athletic Field Turf Replacement

Project P-32

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	Total 2023-2028	Future Years	Total Project
Expenses										
Staff Admin		$ -	$ -	$ 5,000	$ 5,000	$ 20,000		$ 30,000		$ 30,000
Design/grant prep				$ 25,000	$ -	$ -		$ 25,000		$ 25,000
Permitting/Bid				$ -	$ 10,000	$ 10,000		$ 20,000		$ 20,000
Construction					$ -	$ 700,000		$ 700,000		$ 700,000
										$ -
Total	$ -	$ -	$ -	$ 30,000	$ 15,000	$ 730,000	$ -	$ 775,000	$ -	$ 775,000
Revenue										
REET										$ -
Bond								$ -		$ -
SC Basin Fund								$ -		$ -
Grant - unsecured				$ -	$ -	$ 350,000		$ 350,000		$ 350,000
Park Impact Fees				$ 30,000	$ 15,000	$ 160,000		$ 205,000		$ 205,000
Sports Leagues						$ 220,000		$ 220,000		$ 220,000
Total	$ -	$ -	$ -	$ 30,000	$ 15,000	$ 730,000	$ -	$ 775,000	$ -	$ 775,000

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Grant application/admin																								
Permitting																								
Design																								
Construction																								
Closeout																								

TRANSPORTATION CAPITAL PROJECTS

Project Description	Prior Years Expenditures	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals	Project Total
T 8 SR 522 West B 57th to 61st	$ -	$ 250,000	$ 250,000	$ 1,485,000	$ 15,000	$ -	$ -	$ 2,000,000	$ 2,000,000
T 27 Pedestrian Facilities Program	$ 386,584	$ 315,000	$ 315,000	$ 315,000	$ 315,000	$ 315,000	$ 315,000	$ 1,890,000	$ 2,276,584
T 35 Pavement Preservation	$ 7,408,674	$ 1,110,000	$ 850,000	$ 1,070,000	$ 200,000	$ 1,520,000	$ 200,000	$ 4,950,000	$ 12,358,674
T 38 Lower Swamp Creek Bridge Replacement	$ 23,218	$ 35,000	$ 15,000	$ 225,000	$ 250,000	$ 2,525,000	$ 25,000	$ 3,075,000	$ 3,098,218
T 41 Juanita Dr Pedestrian & Bicycle Safety Improvements	$ 17,454,125	$ 687,925	$ -	$ -	$ -	$ -	$ -	$ 687,925	$ 18,142,050
T 42 68th Ave Pedestrian & Bicycle Safety Improvements	$ 13,296,731	$ 180,745	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 305,745	$ 13,602,476
T 44 61st Ave Sidewalk Replacement Project	$ 141,988	$ 250,000	$ 275,000	$ 4,154,265	$ 240,000	$ 25,000	$ 25,000	$ 4,969,265	$ 5,111,253
T-207 - SR 522 Mid-block crossing	$ 7,500	$ 42,500						$ 42,500	$ 50,000
T-244 Burk-Gilman Trail/NE 175th St. Wayfinding & Connectivity	$ 75,044	$ 255,213	$ -	$ -	$ -	$ -	$ -	$ 255,213	$ 330,257
T252 ADA Transition Program	$ -	$ 500,000	$ -	$ 250,000	$ 1,000,000	$ 250,000	$ 1,000,000	$ 3,000,000	$ 3,000,000
T 37 West Sammamish River Bridge Replacement	$ 41,140,749	$ 1,345,285	$ 36,500	$ 36,500	$ 36,500	$ 36,500	$ 181,894	$ 1,673,179	$ 42,813,928
Total Project Costs	$79,934,613	$4,971,668	$1,766,500	$7,560,765	$2,081,500	$4,696,500	$1,771,894	$22,848,827	$102,783,440

Funding as Proposed:	Prior Years Revenues	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals	Project Total
Transportation Impact Fees	$ 4,087,714	$ 600,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 1,100,000	$ 5,187,714
Real Estate Excise Taxes	$ 11,639,164	$ 2,791,379	$ 825,000	$ 730,000	$ 1,305,000	$ 1,065,000	$ 1,315,000	$ 8,031,379	$ 19,670,543
Real Estate Excise Taxes-Sammamish Bridge		$ 798,970	$ 36,500	$ 36,500	$ 36,500	$ 36,500	$ 181,894	$ 1,126,864	$ 1,126,864
Surface Water Fund - other	$ 1,100,000	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ 30,000	$ 1,130,000
KAPE		$ -	$ 280,000	$ 870,000	$ 150,000	$ 970,000	$ 150,000	$ 2,420,000	$ 2,420,000
Connecting WA	$ 17,953,685	$ 296,315	$ 250,000	$ 1,485,000	$ 15,000	$ -	$ -	$ 2,046,315	$ 20,000,000
Move Ahead WA		$ 50,000	$ 137,500	$ 3,087,500	$ 225,000			$ 3,500,000	$ 3,500,000
WSDOT ped/bike	$ 7,653,143	$ 435,004	$ 137,500	$ 996,765	$ -	$ -	$ -	$ 1,569,269	$ 9,222,412
W&W Bonds	$ 6,054,950								$ 6,054,950
Other grants or funding - unsecured	$ 31,445,957	$ -	$ -	$ 225,000	$ 250,000	$ 2,525,000	$ 25,000	$ 3,025,000	$ 34,470,957
									0
Total Project Funding	$79,934,613	$4,971,668	$1,766,500	$7,560,765	$2,081,500	$4,696,500	$1,771,894	$22,848,827	$102,783,440

City of Kenmore Capital Improvement Program

Project Name: SR 522 West B (57th Avenue NE to 61st Avenue NE)

Project No. T-8

Project Location: SR 522 from 57th Avenue NE to 61st Avenue NE

Project Description: This project will provide an American's with Disabilities Act (ADA) connection to the Burke Gilman Trail, ADA improvements to the sidewalk along SR 522, provide access management along this section of SR522 and a study of the south leg of 61st Avenue for conversion to one-way. Should additional funding become available, additional scope may consist of additional access points to the Burke Gilman Trail, undergrounding of utilities, new street lighting, and additional corridor landscaping.

Background: Since its incorporation, the City of Kenmore has completed improvements to SR 522 (Bothell Way) between 61st Avenue NE and the east city limits to increase safety, improve transit reliability, and ease congestion. Improvements included adding new traffic signals, street lighting and sidewalks, widening SR 522 for Business Access and Transit lanes, enhancing the corridor with new landscaping and medians to improve access management, replacing the Swamp Creek Bridge, undergrounding utilities, and more. The final segment, SR 522 West B (57th Avenue NE to 61st Avenue NE) will complete corridor improvements to the west City limits.

Funding Sources: This project is funded with $2M from the State's Connecting WA program. Staff will apply for additional grant funds as they become available.

City of Kenmore Capital Improvement Program
Project Name: SR 522 West B (57 Avenue NE to 61 Avenue NE)
Project No. T-8

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	Total
Expenses								
Design		$ 250,000	$ 250,000					$ 500,000
ROW/ Acquisition								$ -
Construction				$ 1,485,000	$ 15,000			$ 1,500,000
Total	$ -	$ 250,000	$ 250,000	$ 1,485,000	$ 15,000	$ -	$ -	$ 2,000,000
Revenue								
Connecting WA		$ 250,000	$ 250,000	$ 1,485,000	$ 15,000			$ 2,000,000
								$ -
								$ -
								$ -
Total	$ -	$ 250,000	$ 250,000	$ 1,485,000	$ 15,000	$ -	$ -	$ 2,000,000

City of Kenmore Capital Improvement Program
Project Name: SR 522 West B (57 Avenue NE to 61 Avenue NE)
Project No. T-8

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Grant Applications																								
Design																								
Right-of-way																								
Construction																								
Closeout																								

City of Kenmore Capital Improvement Program

Project Name: Sidewalk Program
Project No.: T-27

Project Location(s): Citywide

Project Description: This program is intended to provide matching funds for pedestrian improvements identified in in the Pedestrian Facilities Plan. Projects would consist of extending existing sidewalks, filling gaps, or adding new facilities to connect to existing networks. Typical projects include new 6-foot-wide sidewalk with amenity strip but each site will be evaluated independently for the most appropriate pedestrian facility improvement. If no projects require matching funds, these funds would be used to build small sections of sidewalk identified in the Pedestrian Facilities Plan.

Background: In 2022, the City completed an update to its Pedestrian Facilties Plan (previously known as the Sidewalk Priority Plan). This Plan includes a priority list for completing sidewalk projects within the City. Staff will utilize this plan to determine where to fund projects and where to focus resources on grant applications.

Figure A

City of Kenmore Capital Improvement Program

Project Name: Sidewalk Program
Project No.: T-27

CURRENT DOLLARS

Year	Prior	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Design	$ 83,571	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 90,000	**$ 173,571**
ROW/ Acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
Construction	$ 303,013	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,800,000	**$2,103,013**
Art								$ -	**$ -**
Total	**$ 386,584**	**$ 315,000**	**$ 315,000**	**$ 315,000**	**$ 315,000**	**$ 315,000**	**$ 315,000**	**$ 1,890,000**	**$2,276,584**
Revenue									
REET	$ 386,584	$ 215,000	$ 215,000	$ 215,000	$ 215,000	$ 215,000	$ 215,000	$ 1,290,000	**$1,676,584**
Transportation Impact		$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000	**$ 600,000**
								$ -	
Total	**$ 386,584**	**$ 315,000**	**$ 315,000**	**$ 315,000**	**$ 315,000**	**$ 315,000**	**$ 315,000**	**$ 1,890,000**	**$2,276,584**

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Construction																								
Closeout																								

City of Kenmore Capital Improvement Program

Project Name: Pavement Preservation Program
Project No.: T-35

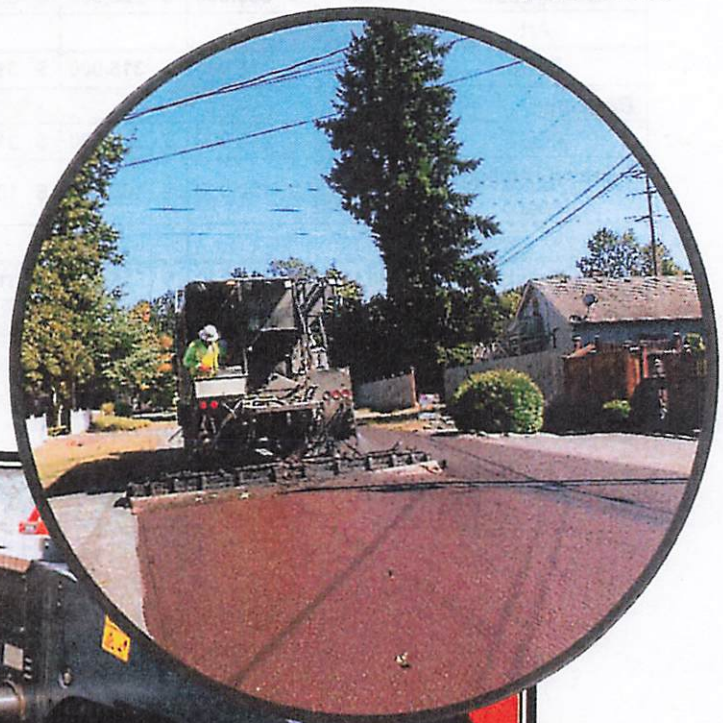
Project Location: Citywide.

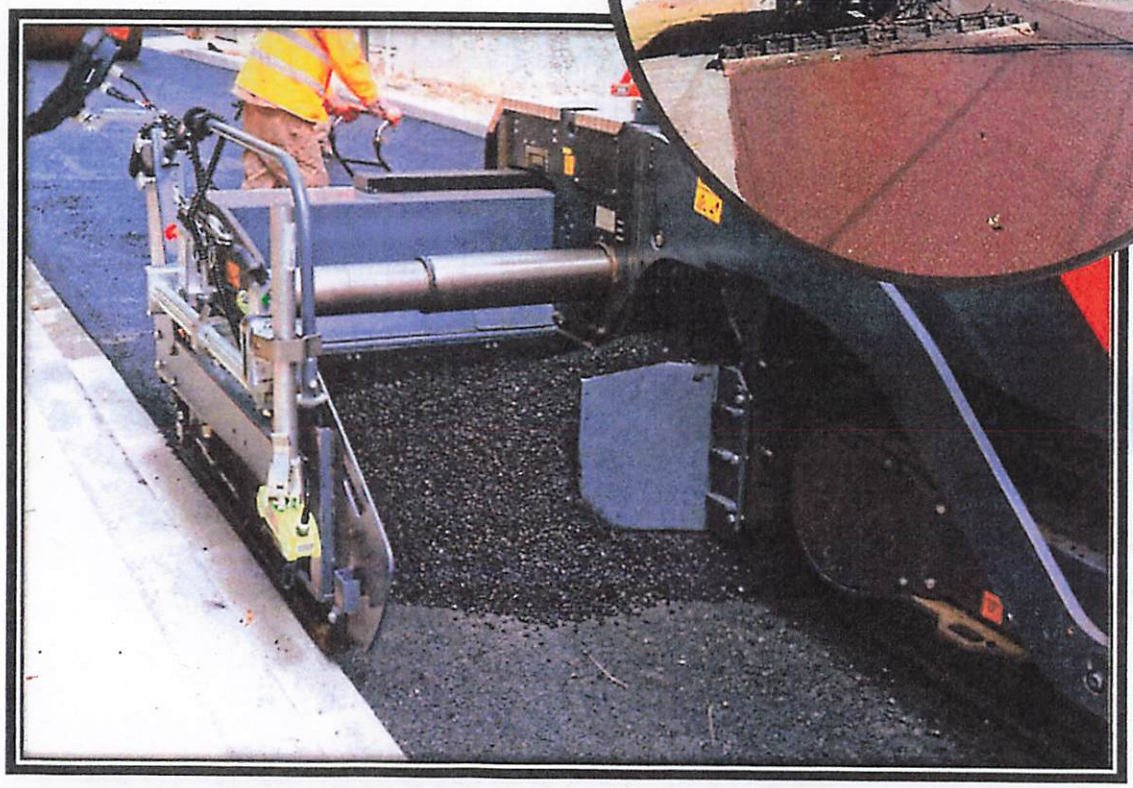
Project Description: This program includes grind and overlay of selected streets within the City. Typically grind and overlay projects are completed on roadways with pavement ratings between 60 and 70 while pavement seal operations are completed on roadways with ratings above 70. As part of any pavement overlay, curb ramps within the project limits are upgraded to comply with the American's with Disabilities Act (ADA). In addition, pavement overlay may also include major pavement repairs, utility adjustments and pavement markings. The project also includes regular updates and analysis of existing pavement condition to assist in assessing future overlay locations.

Background: The City of Kenmore Comprehensive Plan promotes a fiscally constrained Transportation Element that prioritizes operation and maintenance of existing facilities within the City. There are 3 goals listed in the Comprehensive Plan that support this program:

1. Provide a complete transportation network serving local and regional circulation needs, safely accommodating all users;
2. Promote a transportation system that contributes to fiscal and environmental sustainability;
3. Facilitate freight mobility and economic prosperity.

Funding: The Pavement preservation program is partially funded through the Kenmore Automated Photo Enforcement Program.





City of Kenmore Capital Improvement Program

Project Name: Pavement Preservation Program

Project No.: T-35

Current Dollars:

Year	Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Design	$ 1,182,134	$ 120,000	$ -	$ 20,000	$ 200,000	$ 20,000	$ 200,000	$ 560,000	$ 1,742,134
ROW								$ -	$ -
Construction	$ 6,226,540	$ 990,000	$ 850,000	$ 1,050,000		$ 1,500,000		$ 4,390,000	$ 10,616,540
Total	**$ 7,408,674**	**$ 1,110,000**	**$ 850,000**	**$ 1,070,000**	**$ 200,000**	**$ 1,520,000**	**$ 200,000**	**$ 4,950,000**	**$ 12,358,674**
Revenue									
REET	$ 7,053,323	$ 1,110,000	$ 570,000	$ 200,000	$ 50,000	$ 550,000	$ 50,000	$ 2,530,000	$ 9,583,323
STP Grant	$ 355,351							$ -	$ 355,351
KAPE			$ 280,000	$ 870,000	$ 150,000	$ 970,000	$ 150,000	$ 2,420,000	$ 2,420,000
Total	**$ 7,408,674**	**$ 1,110,000**	**$ 850,000**	**$ 1,070,000**	**$ 200,000**	**$ 1,520,000**	**$ 200,000**	**$ 4,950,000**	**$ 12,358,674**

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Construction																								
Closeout																								

City of Kenmore Capital Improvement Program

Project Name: Lower Swamp Creek Bridge Replacement
Project No.: T-38

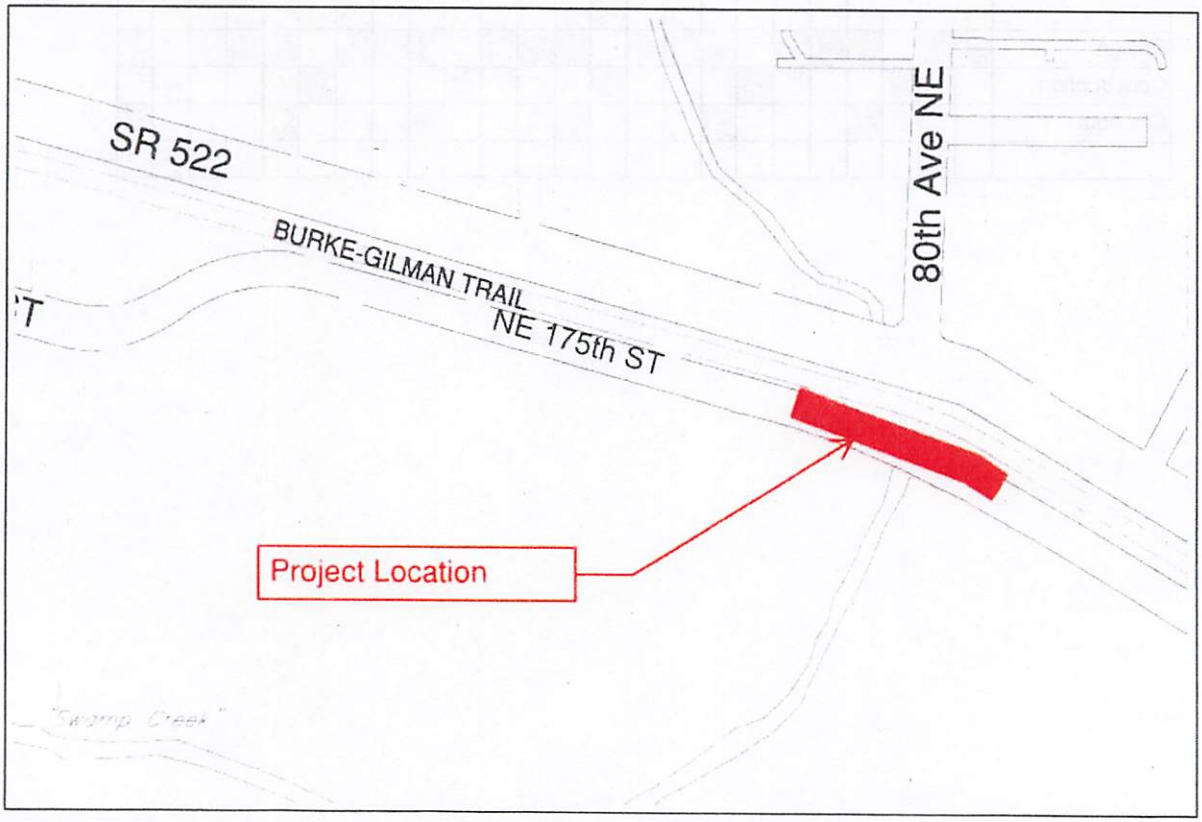
Project Location: NE 175th Street/Swamp Creek Crossing

Project Description: An update of the alternatives analysis, cost estimates, funding alternatives will be conducted prior to design/construction of recommendations.

Figure A: Existing Bridge

Background: The bridge over Swamp Creek at NE 175th Street is aging and is in need of rehabilitation/replacement. This structure is on NE 175th Street, adjacent to the Burke Gilman Trail and crosses Swamp Creek. This structure currently is wide enough for two way vehicle traffic. The existing structure is routinely evaluated by the King County Bridge Engineering group. Maintenance is provided to the structure as needed. King County recommended evaluation of the structure for rehabilitation vs. replacement. A study and alternatives analysis was performed in 2016 that recommended replacement of the bridge within the next 10 years.

Funding Status:
There is no funding set aside for design or construction for a new bridge. Local dollars are included to research and evaluate funding alternatives for the bridge.



City of Kenmore Capital Improvement Program

Project Name: Lower Swamp Creek Bridge Replacement
Project No.: T-38

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Pre-Design	$ 23,218	$ 35,000	$ 15,000					$ 50,000	$ 73,218
Design				$ 225,000	$ 250,000	$ 25,000		$ 500,000	$ 500,000
ROW/ Acquisition								$ -	$ -
Construction						$ 2,500,000	$ 25,000	$ 2,525,000	$ 2,525,000
Total	**$ 23,218**	**$ 35,000**	**$ 15,000**	**$ 225,000**	**$ 250,000**	**$ 2,525,000**	**$ 25,000**	$ 3,075,000	**$ 3,098,218**
Revenue									
Impact Fees								$ -	$ -
REET	$ 23,218	$ 35,000	$ 15,000					$ 50,000	$ 73,218
Other grant Funded				$ 225,000	$ 250,000	$ 2,525,000	$ 25,000	$ 3,025,000	$ 3,025,000
Total	**$ 23,218**	**$ 35,000**	**$ 15,000**	**$ 225,000**	**$ 250,000**	**$ 2,525,000**	**$ 25,000**	$ 3,075,000	**$ 3,098,218**

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Pre-Design																								
Design/Permitting																								
Right of Way																								
Construction																								
Closeout																								

City of Kenmore Capital Improvement Program

Project Name: Juanita Drive NE Pedestrian and Bicycle Improvements
Project No. T-41

Project Location: Juanita Drive NE (NE 143 Street to NE 170 Street)

Project Description: This project provides continuous ADA accessible sidewalk and buffered bike lanes on Juanita Drive NE between NE 143 Street and NE 170 Street. Specific project components include:

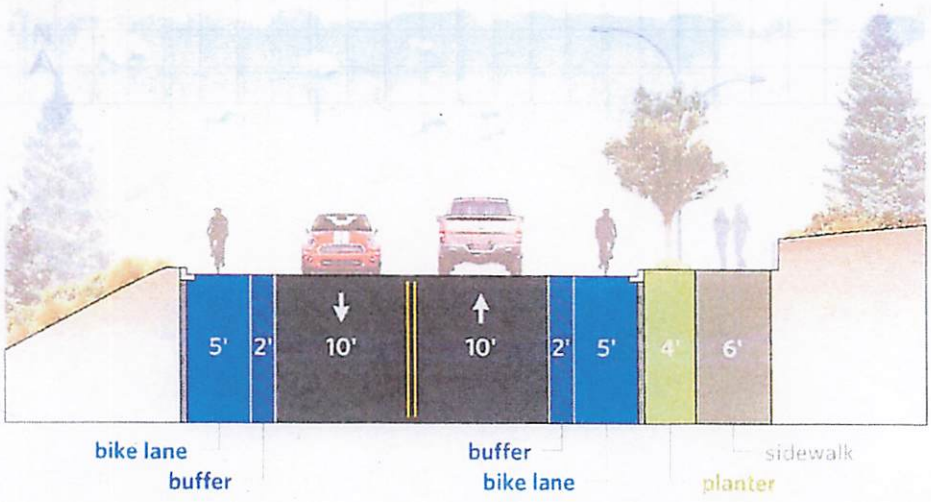
- Sidewalk along the east side of Juanita Drive NE where residential neighborhoods are located. Sidewalk improvements and pedestrian crossings on west side of street will be limited to bus stops only.
- Bike lanes with buffer on the east and west side of Juanita Drive NE;
- Additional or extensions of left turn lanes where warranted;
- Pedestrian crossing treatments to improve nonmotorized safety, connectivity, and comfort;
- Improved storm drainage, LED street lighting, landscaping and aesthetics and;
- Utility relocation and/or retaining structures, where necessary.
- Speed reduction to 30 MPH.

Background: Juanita Drive NE serves as a north-south critical link to the City's Downtown, SR 522 Corridor, Burke-Gilman Trail, Bastyr University, Kenmore Senior Center, Parks, and Arrowhead Elementary School for thousands of local residents and is part of the Lake Washington Loop, one of the region's most popular recreational cycling routes. Juanita Drive NE is an existing minor arterial roadway with mostly one travel lane in each direction and asphalt shoulders. The posted speed is 35 mph. This roadway experiences a high number of accidents per year and contains several geometric deficiencies including lack of continuous sidewalks and bicycle lanes. Up to 250 bicycles and 15,000 vehicles use this corridor daily.

Funding Status: This project is funded through the Walkways and Waterways bond measure, WSDOT Pedestrian and Bicycle Safety Program, Sound Transit System Access Fund, WA State Department of Ecology, WA State Department of Commerce, Northshore Utility District, and local City dollars.

Project Delivery Status: Construction began in July 2020 and is expected to continue through 2022. Final paving and paint striping of Juanita Drive between NE 155th ST to NE 143rd PL may push to the Spring of 2023, weather depending.

Typical Section – two lanes *(Looking North)*



City of Kenmore Capital Improvement Program

Project Name: Juanita Drive NE Pedestrian and Bicycle Improvements
Project No. T-41

CURRENT DOLLARS

Year	Previous Years	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Design	$ 1,871,364							$ -	$ 1,871,364
ROW/ Acquisition	$ 666,808							$ -	$ 666,808
Construction	$ 14,915,953	$ 687,925						$ 687,925	$ 15,603,878
Total	**$ 17,454,125**	**$ 687,925**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	$ 687,925	**$ 18,142,050**
Revenue									
REET	$ 1,200,000	$ 687,925						$ 687,925	$ 1,887,925
Traffic Impact Fees	$ 3,791,547							$ -	$ 3,791,547
Other Local	$ 579,578							$ -	$ 579,578
Walkways & Waterways Bond Measure	$ 5,000,000							$ -	$ 5,000,000
Northshore Utility Dist	$ 1,206,650							$ -	$ 1,206,650
WSDOT Ped/Bike Grant	$ 2,525,100							$ -	$ 2,525,100
Dept of Ecology (SFAP)	$ 1,457,250							$ -	$ 1,457,250
Sound Transit	$ 1,500,000							$ -	$ 1,500,000
WA St Dept. Commerce	$ 194,000							$ -	$ 194,000
Total	**$ 17,454,125**	**$ 687,925**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	$ 687,925	**$ 18,142,050**

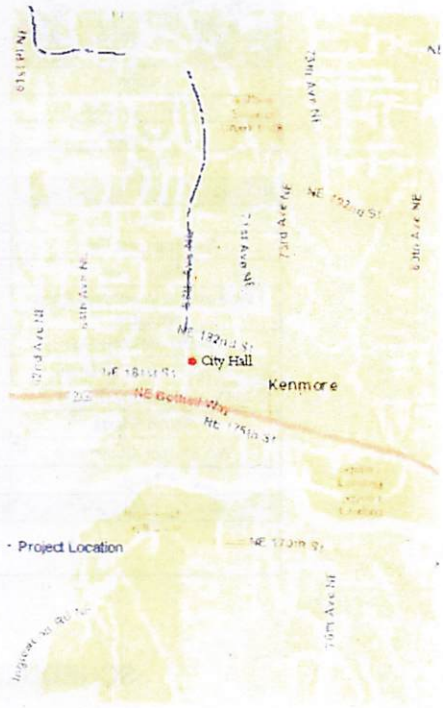
SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Right-of-way																								
Construction																								
Closeout																								

City of Kenmore Capital Improvement Program

Project Name: 68 Avenue NE Pedestrian and Bicycle Improvements
Project Number: T-42

Project Location: 68 Avenue NE / NE 202 Street
Segment a: West side of 68 Avenue NE from NE 182 Street to NE 185 Street
Segment b: East side of 68 Avenue NE from NE 185 Street to existing sidewalk
Segment c: West side of 68 Avenue NE from NE 185 Street to NE 201 Street
Segment d: North side of NE 202 Street from 66 Avenue NE to 61 Avenue NE



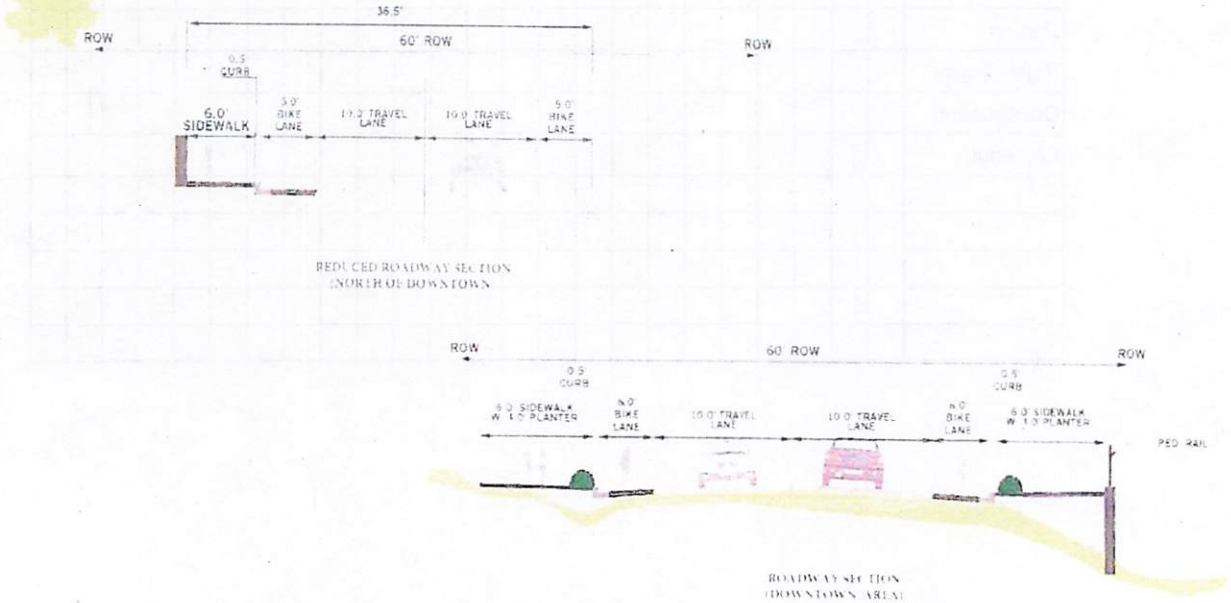
Project Description: This project provides continuous ADA accessible sidewalk and bike lanes on 68 Avenue NE and NE 202 Streets respectively between NE 182 Street and 61 Avenue NE. Other project components include new storm drainage, LED street lighting, landscaping in downtown area, RRFB ped crossing at NE185th Street, retaining walls and utility relocation where necessary. The speed limit will also be reduced to 25 MPH.

Background: 68 Avenue NE / NE 202 Street is a collector arterial roadway that runs north/south through the City of Kenmore. This roadway serves as a primary connector to Downtown Kenmore and City Hall for residences and Kenmore Middle School. The current street configuration allows for only one travel lane in each direction and intermittent asphalt shoulders. The posted speed is 35 mph.

Funding Sources: This project is funded through the Walkways and Waterways bond measure, Department of Ecology grant, Northshore Utility District, and local dollars.

Project Delivery Status: Construction began in late March 2021 and will be

Proposed Improvements:



City of Kenmore Capital Improvement Program

Project Name: 68 Avenue NE Pedestrian and Bicycle Improvements
Project No. T 42

CURRENT DOLLARS

Year	Previous Years	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Design	994,839							-	**994,839**
ROW/ Acquisition	28,418							-	**28,418**
Construction	12,273,474	180,745						180,745	**12,454,219**
Mitigation Est.			25,000	25,000	25,000	25,000	25,000	125,000	**125,000**
Total	**13,296,731**	**180,745**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**305,745**	**13,602,476**
Revenue*									
REET	2,845,050	180,745	25,000	25,000	25,000	25,000	25,000	305,745	**3,150,795**
Strategic Op. Fund	1,152,758							-	**1,152,758**
Northshore Utility District	2,970,884							-	**2,970,884**
Other Utilities	246,089							-	**246,089**
Walkways & Waterways Bond Measure	5,027,000							-	**5,027,000**
Dept of Ecology (SFAP)	1,054,950							-	**1,054,950**
Total	**13,296,731**	**180,745**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	305,745	**13,602,476**

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Right-of-way																								
Construction																								
Closeout																								
Mitigation																								

City of Kenmore Capital Improvement Program

Project Name: 61st Avenue Sidewalk Replacement Project
Project No. T-44

Project Location: 61st Avenue NE (NE 181st Street north to 62nd Ave NE)

Project Description:
This project will update the alternatives analysis and include other possible scenarios for sidewalk replacement. Non-ADA Sidewalk panels will be replaced on both sides of 61st Avenue north of NE 190th St. Sidewalk between NE 190th St. Sidewalk along the east side of 61st Ave approximately 500 feet north NE 181st St to approximately 400 feet south of NE 190th St. will be relocated west to provide additional buffer to the adjacent creek. The corridor will receive a 2 inch grind and HMA overlay and will be striped with bike lanes.

Background: 61st Avenue NE is an arterial that runs north to south (north of SR 522). The intersection with NE 193rd Street is a major intersection that could utilize additional control. The sidewalks north of NE 190th Street do not meet American with Disability Act (ADA) compliance with many location having gaps or uplift issues. Over 70 locations along this corridor are experiencing sidewalk uplift due to nearby trees and several other panels have shifted and pedestrians with accessibility issues are sometimes forced into the existing shoulder/travel lane.

City of Kenmore Capital Improvement Program

Project Name: 61st Avenue Sidewalk Replacement Project
Project No. T-44

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Design	$ 141,988	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ 500,000	$ 641,988
ROW/ Acquisition			$ 25,000					$ 25,000	$ 25,000
Construction			$ -	$ 4,154,265	$ 240,000	$ -	$ -	$ 4,394,265	$ 4,394,265
Mitigation Est.						$ 25,000	$ 25,000	$ 50,000	$ 50,000
Total	**$ 141,988**	**$ 250,000**	**$ 275,000**	**$ 4,154,265**	**$ 240,000**	**$ 25,000**	**$ 25,000**	**$ 4,969,265**	**$ 5,111,253**
Revenue									
REET	$ 96,988	$ 15,000		$ 40,000	$ 15,000	$ 25,000	$ 25,000	$ 120,000	$ 216,988
WSDOT Ped Bike	$ 45,000	$ 185,000	$ 137,500	$ 996,765				$ 1,319,265	$ 1,364,265
Move Ahead WA		$ 50,000	$ 137,500	$ 3,087,500	$ 225,000			$ 3,500,000	$ 3,500,000
SWM Fund				$ 30,000	$ -	$ -	$ -	$ 30,000	$ 30,000
								$ -	$ -
								$ -	$ -
Total	**$ 141,988**	**$ 250,000**	**$ 275,000**	**$ 4,154,265**	**$ 240,000**	**$ 25,000**	**$ 25,000**	**$ 4,969,265**	**$ 5,111,253**

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Right-of-way																								
Construction																								
Closeout																								
Mitigation Est.																								

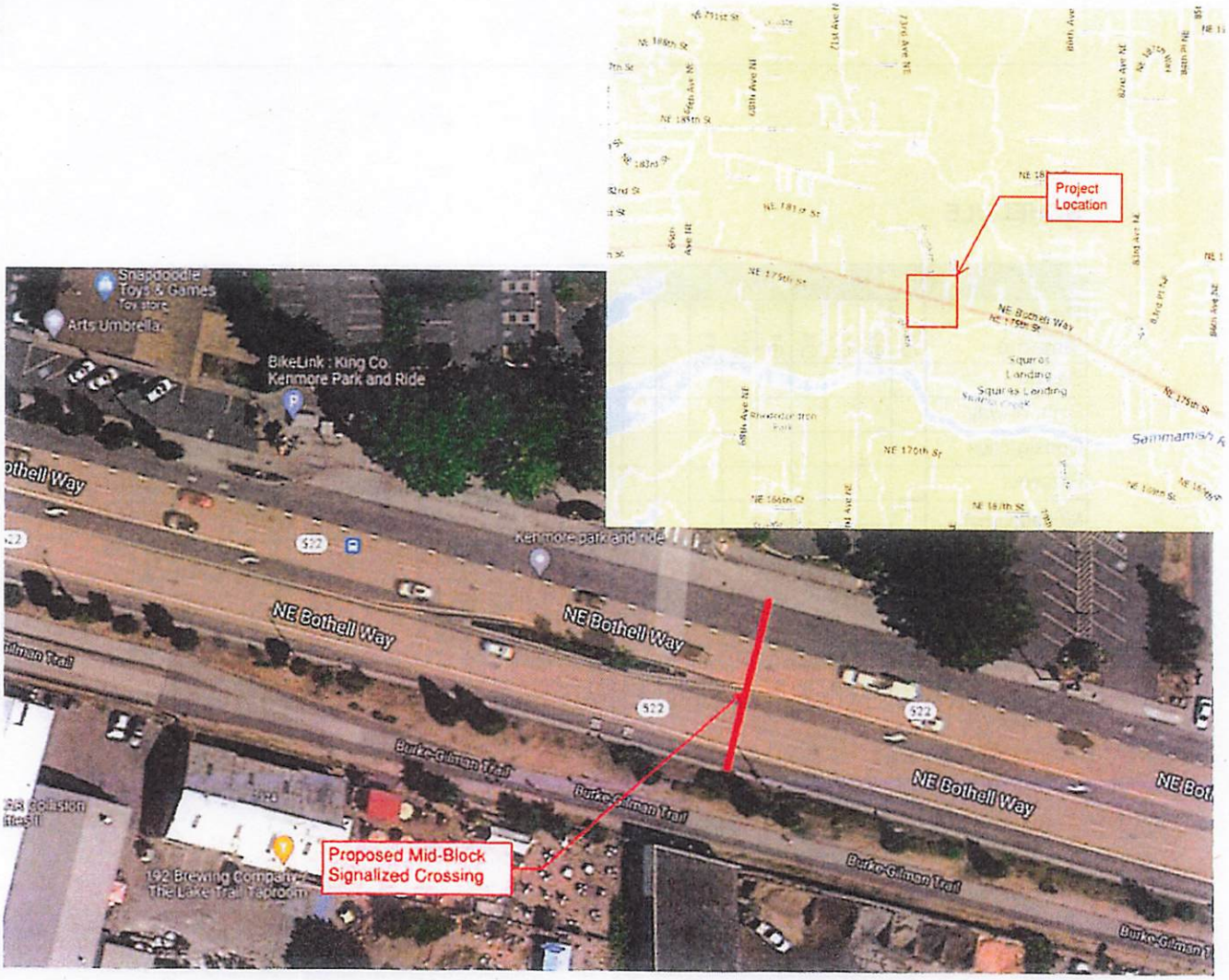
City of Kenmore Capital Improvement Program

Project Name: State Route 522 Mid-Block Crossing
Project No.: T-207

Project Location: State Route 522 Between 73rd Avenue NE and 77th Court NE.

Project Description: This project builds a signalized mid-block pedestrian crossing at the existing King County metro Park and Ride. This project will be performed by Sound Transit who will provide a fund toward construction.

Background: SR 522 (NE Bothell Way) at this location has a speed limit of 40 mph. It is comprised of two general purpose lanes in each direction, one Business Access and Transit (BAT) lane in each direction, and a 425-foot westbound left-turn pocket leading up to the intersection with 73rd Ave NE. Additionally, the westbound BAT lane serves westbound right-turning traffic leading up to the intersection with 73rd Ave NE. There is an existing sidewalk on the north side of SR 522 and the multi-use Burke Gilman Trail runs along the south side of SR 522, separated by a 10 to more than 20 foot wide graded and vegetated planter strip. Sound Transit is planning to construction Bus Rapid Transit (BRT) stations at this location. To better facilitate crossing of SR522, a mid-block crossing at the station location was proposed. The mid-block crossing will be designed and construction as part of Sound Transit's BRT work, The city will secure permits and provide a funding contribution towards construction in excess to Sound Transit's $2.5M contribution.



City of Kenmore Capital Improvement Program

Project Name: SR522 Mid-Block Crossing
Project No.: T-207

Current Dollars:

Year	Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Design	$ 7,500	$ 10,000						$ 10,000	$ 17,500
ROW/ Acquisition								$ -	$ -
Construction		$ 32,500						$ 32,500	$ 32,500
Total	**$ 7,500**	**$ 42,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 42,500**	**$ 50,000**
Revenue									
REET	$ 7,500	$ 42,500						$ 42,500	$ 50,000
								$ -	$ -
								$ -	$ -
Total	**$ 7,500**	**$ 42,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 42,500**	**$ 50,000**

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Permitting																								
Construction																								
Closeout																								

City of Kenmore Transportation Capital Improvement Program

Project Name: Burke-Gilman Trail/NE 175th St Wayfinding and Connectivity
Project No.: T-244

Project Location: NE 175th St

Project Description:

1. Install bike lanes between 65th Ave NE and 68th Ave NE.
2. Install green paint crossing treatments at 65th Ave NE and 68th Ave NE
3. Install wayfinding signs at the following locations:
   a) 68th Ave NE intersection
   b) Burke-Gilman Trail at 65th Ave NE
   c) Burke-Gilman Trail just east of 73rd Ave NE
4. Install RRFB at 65th Ave NE intersection
5. Install pedestrian scale lighting at the 65th Ave NE intersection

Background: In 2015, the Local Road Safety Plan was created to identify improvements to enhance safety for pedestrians and bicyclists. There is limited connectivity with the Burke-Gilman Trail and other pedestrian/bicycle areas within the City. New bike lanes and sidewalks are under construction along 68th Ave NE and Juanita Dr. NE 175th St. experiences regular industry related traffic. This project will address the risk factors associated with the mixing of zones between the regionally significant Burke Gilman Trail and 68th Ave NE.

Funding Sources: This project is funded by the WSDOT Ped/Bike Program grant.

City of Kenmore Capital Improvement Program

Project Name: Burk-Gilman Trail/NE 175th St Wayfinding and Connectivity
Project No.: T-244

Current Dollars:

Year	Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Design	$ 75,044							$ -	$ 75,044
ROW/ Acquisition								$ -	$ -
Construction		$ 255,213						$ 255,213	$ 255,213
Total	**$ 75,044**	**$ 255,213**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 255,213**	**$ 330,257**
Revenue									
WSDOT Ped/Bike	$ 56,043	$ 250,004						$ 250,004	$ 306,047
Reet	$ 19,001	$ 5,209						$ 5,209	$ 24,210
Total	**$ 75,044**	**$ 255,213**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 255,213**	**$ 330,257**

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Permitting																								
Construction																								
Closeout																								

City of Kenmore Capital Improvement Program

Project Name: ADA Transition Program
Project No.: T-252

Project Location(s): Citywide

Project Description: This program is intended to replace curb ramps, sidewalks, crosswalks, pedestrian push buttons and marked on-street parking that are not compliant with ADA guidelines with ADA compliant facilities per the ADA Transition Plan.

Background: The City completed an inventory and assessment of its pedestrian facilities within the right of way. Several locations were identified as not being compliant with the American with Disabilities Act (ADA) standards. The ADA Transition Plan was adopted in June 2022 and contains a list of all facilities that are out of compliance and the approximate cost to replace those facilities. The ADA Transition Plan is a living document that will updated regularly when changes are made to the City's infrastructure.

City of Kenmore Capital Improvement Program
Project Name: ADA Transition Program
Project No.: T-252

Current Dollars:

Year	Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Design		$ -		$ 250,000		$ 250,000		$ 500,000	$ 500,000
ROW/ Acquisition								$ -	$ -
Construction		$ 500,000			$ 1,000,000		$ 1,000,000	$ 2,500,000	$ 2,500,000
Total		$ 500,000	$ -	$ 250,000	$ 1,000,000	$ 250,000	$ 1,000,000	$ 3,000,000	$ 3,000,000
Revenue									
REET		$ 500,000		$ 250,000	$ 1,000,000	$ 250,000	$ 1,000,000	$ 3,000,000	$ 3,000,000
								$ -	
Total		$ 500,000	$ -	$ 250,000	$ 1,000,000	$ 250,000	$ 1,000,000	$ 3,000,000	$ 3,000,000

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Right of Way																								
Construction																								
Closeout																								

City of Kenmore Capital Improvement Program

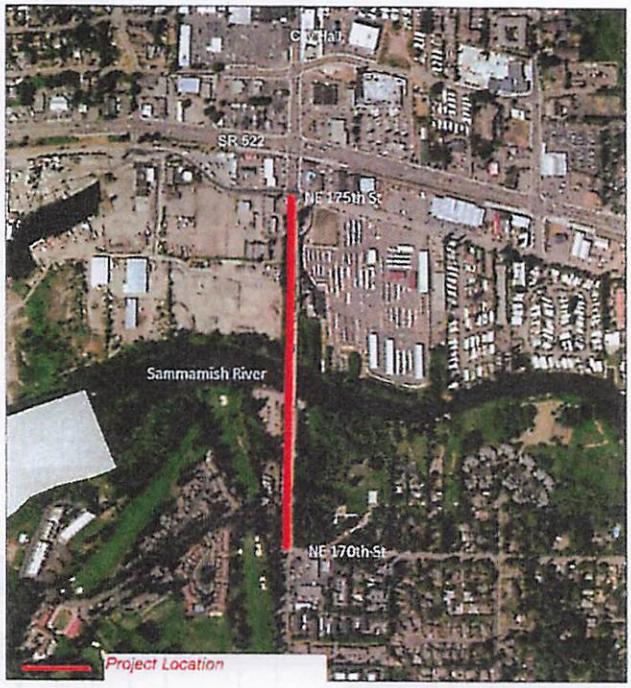
Project Name: West Sammamish River Bridge Replacement Project
Project No: T-37

Project Location: 68th Avenue NE between NE 170th Street and NE 175th Street

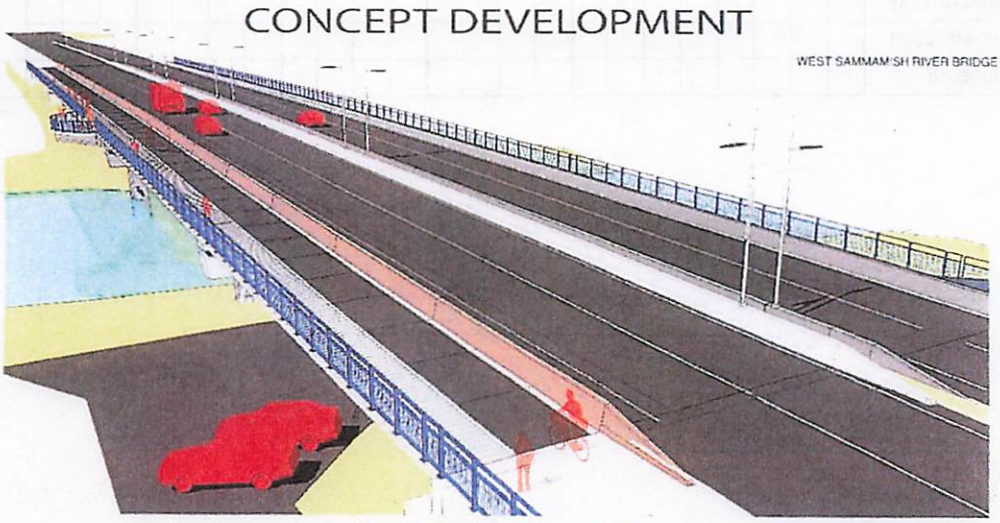
Project Description: Replace the West Sammamish River Bridge (southbound traffic) that crosses the Sammamish River on 68th Avenue NE. The project will also include new sidewalk and bike path, landscaping, lighting, and utility undergrounding on 68th Avenue NE between NE 170th Street and NE 175th Street.

Background: The West Sammamish River Bridge was constructed in the 1930's and is at the end of its life. It is considered to be structurally obsolete. To date, the City has completed an alternatives analysis, a scour analysis, a load rating analysis, and has applied load restrictions on the bridge (weight limits went into effect in 2014). The bridge continues to be monitored during the design of the new bridge.

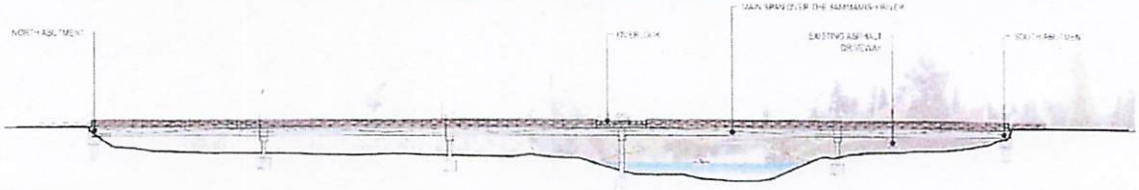
Funding Sources: The City has been awarded several grants for the project. The City was awarded $12M in Bridge Program funds, $1.06M in Surface Transportation funds, $18M in Connecting Washington funds, and $7M in TIB funds.



Project Location



BRIDGE DECK VIEW LOOKING NORTH



MAKERS

BRIDGE DECK VIEW LOOKING EAST

City of Kenmore Capital Improvement Program
Project Name: West Sammamish River Bridge Replacement
Project No. T- 37

CURRENT DOLLARS

Year	Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 Total	Total
Expenses									
Pre-Design	$ 18,828							$ -	$ 18,828
Design	$ 3,229,584							$ -	$ 3,229,584
ROW/ Acquisition	$ 1,293,473							$ -	$ 1,293,473
Construction	$ 36,598,864	$ 1,345,285						$ 1,345,285	$ 37,944,149
Mitigation Est.			$ 36,500	$ 36,500	$ 36,500	$ 36,500	$ 181,894	$ 327,894	$ 327,894
Total	**$ 41,140,749**	**$ 1,345,285**	**$ 36,500**	**$ 36,500**	**$ 36,500**	**$ 36,500**	**$ 181,894**	**$ 1,673,179**	**$ 42,813,928**
Revenue									
REET	$ 219,644	$ 798,970	$ 36,500	$ 36,500	$ 36,500	$ 36,500	$ 181,894	$ 1,126,864	$ 1,346,508
Impact	$ 443,329	$ 500,000						$ 500,000	$ 943,329
BRAC*	$ 11,999,163							$ -	$ 11,999,163
STP	$ 1,063,994							$ -	$ 1,063,994
SW Fund	$ 1,100,000							$ -	$ 1,100,000
Connect. WA	$ 17,953,685	$ 46,315						$ 46,315	$ 18,000,000
TIB	$ 7,000,000							$ -	$ 7,000,000
Utilities	$ 1,360,934							$ -	$ 1,360,934
Total	**$ 41,140,749**	**$ 1,345,285**	**$ 36,500**	**$ 36,500**	**$ 36,500**	**$ 36,500**	**$ 181,894**	**$ 1,673,179**	**$ 42,813,928**

SCHEDULE

	2023				2024				2025				2026				2027				2028			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Permitting																								
Right of Way																								
Construction																								
Closeout/Plant Establishment/Mitigation																								

SWM CAPITAL PROJECTS

CITY OF KENMORE, WASHINGTON
SURFACE WATER CAPITAL IMPROVEMENT PROGRAM
PROPOSED FOR THE YEARS 2023-2028

Project Description	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals
SW 8 190th St. Fish Passable Culvert	$ 2,816,250	$ -	$ -	$ -	$ -	$ -	$ 2,816,250
SW 8 Public Works Trust Fund Loan 20 year Repayment	$ 81,650	$ 81,650	$ 81,650	$ 81,650	$ 81,650	$ 81,650	$ 489,900
SW 17 Little Swamp Creek Relocation (Phase 1)	$ -	$ -	$ 800,000	$ 814,300	$ -	$ -	$ 1,614,300
SW 17 Little Swamp Creek Relocation (Phase 2)	$ -	$ -	$ -	$ -	$ 165,840	$ 4,600,000	$ 4,765,840
SW 20 Small Works Projects	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 450,000
SW 29 Infiltration Tank Retrofit at 61st Ave NE/NE 196th St	$ -	$ -	$ 650,000	$ -	$ -	$ -	$ 650,000
SW 34 Blueberry Creek Culverts	$ 50,000	$ 200,000	$ -	$ -	$ -	$ -	$ 250,000
SW 35 Muck Creek Restoration Project	$ 100,000	$ 400,000	$ -	$ -	$ -	$ -	$ 500,000
T 44 61st Ave Sidewalk Replacement Project	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ 30,000
Total Project Costs	$ 3,122,900	$ 756,650	$ 1,636,650	$ 970,950	$ 322,490	$ 4,756,650	$ 11,566,290

Funding As Proposed:	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals
Public Works Trust Fund 20 Year 1.66% Loan (SW8)	$890,000	$0	$0	$0			$890,000
General Facility Charge - fund 402	100,000	100,000	100,000	100,000	100,000	100,000	$600,000
Reimbursement from Utilities	$296,000	$0	$0	$0	$0	$0	$296,000
Surface Water Utility Funds - (401 to 402)	1,471,900	$656,650	456,650	320,950	$222,490	$4,656,650	$7,785,290
King County Flood Control District Resources	$0	$0	380,000	50,000	$0	$0	$430,000
Conservation Grant (Property Acquisition)	$365,000		390,070				$755,070
Other Grants - unsecured	$0	$0	309,930	500,000	$0	$0	$809,930
Total Project Funding	$3,122,900	$756,650	$1,636,650	$970,950	$322,490	$4,756,650	$11,566,290

Project:	TRIBUTARY 0056 BOX CULVERT AT NE 190TH ST		ID: SW-008
Location:	61ST AVE NE and NE 190TH ST	Basin	Tributary 0056
Project Type:	☐Water Quality ☒Fish Passage ☐Flow Control ☒Erosion ☐Drainage ☐Flooding	Project Cost:	$2,662,580
Problem:	Failing culvert, headwall and rockery causing erosion and safety concerns		

Narrative

Tributary 0056 flows from north to south along the east side 61st Ave NE. There are three primary problems beginning where Tributary 0056 crosses NE 190th St continuing approximately 155 feet south, including:

- Rock wall headwalls are at the inlet and outlet of the culvert and protect 61st Ave NE from stream flow. Stream flows have eroded the existing slope and rock headwall north of NE 190th St. resulting in an unstable headwall. Stream flows have been observed bypassing the culvert. It is unknown where the bypassing water goes.
- Sidewalk on the northeast side of NE 190th St. is being undermined by runoff from NE 190th St. Runoff concentrates where the sidewalk transitions to gravel, causing the sidewalk to be undermined.
- Stream channel bank erosion along a 50 foot section on the west side of Tributary 0056 adjacent to 61st AVE NE. Erosion has caused some of the rockery to collapse into the stream and ground penetrating radar (GPR) indicates that the stream is penetrating the rockery and eroding material under the sidewalk and street. The City confirmed some of the void locations during emergency repairs along 61st in 2015.

Conceptual Design

- Removal of existing 60" diameter asphalt-lined pipe culvert (approximately 70 feet) and installation of new box culvert
- Construction of new headwall at box culvert inlet
- Re-grading of stream bed to match new culvert
- Removal, repair and stabilization of adjacent rockeries along west side of Tributary 0056 south of the culvert for approximately 50 feet
- Roadway and sidewalk repair/restoration

Considerations for Implementation

- SEPA required
- HPA (Fish and Wildlife) required
- Army Corp of Engineer permit likely required
- Stream bypass and fish exclusion required
- Significant traffic control required
- Significant erosion and sediment control required
- Stream mitigation likely required

Project Location

Project Cost Estimate

Item	Unit	Unit Cost	Quantity	Cost
Designs/Permits/Acquisition				
Engineering Design and Permit Coordination				$474,380
Permitting Fees				$20,000
City Staff Time and Overhead Costs				$80,000
Easement Acquisition				$5,000
Property Acquisition				$160,000
Construction				
Construction Management and Engineering Support				$154,000
Site preparation, Stream Bypass, TESC and Misc. Costs				$466,500
Precast Culvert (includes culvert, wingwall, headwall, footer)				$200,000
Culvert Install				$264,000
Retaining Walls				$82,500
Stream Improvements				$233,000
ROW Improvements				$169,300
Construction Contingency				$353,900
		Total Cost		**$2,662,580**

Schedule

	2022												2023											
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Preliminary Design																								
Permitting																								
Final Design and PS&E																								
Advertise and Contractor Procurement																								
Construction																								

Project:	Little Swamp Creek Relocation Phase 1		ID: SW-17
Location:	80th Ave NE, between NE 196TH ST and NE 193RD PL	Basin:	Little Swamp Creek
Project Type:	☒Water Quality ☒Fish Passage ☐Flow Control ☒Erosion ☐Drainage ☒Flooding ☒Habitat	Preliminary Project Cost:	$1,614,300
Problem:	Stream flooding roadway, Degraded stream habitat		

Narrative

Little Swamp Creek (LSC) flows from north to south along 80th Ave NE before turning west on NE 192ND ST and connecting with Swamp Creek. LSC crosses from the east side of 80TH AVE NE to the west side just south of NE 198TH ST. LSC is confined to a roadside ditch from this location until just north of NE 193RD PL.

In addition to the obvious lack of proper stream function and habitat, during rainy months, LSC reaches full capacity in the roadside ditch and overflows the culvert at NE 195TH ST and floods the roadway. Culvert inlet capacity issues and debris clogging structures have been observed contributing to the flooding problems.

This project was identified by City Council in 2002 and Resolution 02-061 required developers to leave one hundred feet along the west side of 80TH AVE NE open and make it available to the City so that a project could eventually separate the stream from the roadside ditch and relocate it in a proper stream corridor.

Issues as far north as NE 200TH ST have been identified as part of this project overall, but this phase focuses on the segment of LSC contained within the roadside ditch on the west side of 80TH AVE NE just south of NE 196TH ST and just north of NE 193RD PL. The City would have liked to include all of LSC to the upstream culvert where it flows under 80TH AVE NE, but the privately owned property at this location has indicated no interest in selling at this time.

Conceptual Design

- Restore 800 feet of stream corridor along the west side of 80TH AVE NE (additional floodplain, woody debris, meandering channel centered along dedicated 100-foot stream buffer)
- Eliminate sharp stream bend at NE 193RD PL
- Install fish passable culvert for the LSC at NE 195TH ST
- Upgrade the existing stormwater system along 80TH AVE NE to meet current conveyance capacity requirements (potentially requiring new stormwater culvert under NE 195TH ST)

Considerations for Implementation

- Project will require environmental permitting including SEPA checklist, WDFW HPA, and Army Corps permits.
- Kenmore Resolution 02-061 includes frontage improvement requirements funded through property owner reimbursement or Local Improvement District.
- Easement or ROW acquisition.
- Downstream analyses will need to be conducted to ensure nothing is adversely affected. Adverse affects to that project are not anticipated.
- Temporary stream bypass and fish exclusion shall be used during construction.
- Traffic control will be needed.
- Potential water quality treatment along the west side of 80TH AVE NE depending on scope of frontage improvements.

Project Location

Project Cost Estimate

Project Cost Estimate				
Item	**Unit**	**Unit Cost**	**Quantity**	**Cost**
Project Design/Permits				$300,000
ROW/Easement Acquisition				$14,300
Construction Management/Engineering				$100,000
Construction				$1,200,000
Total Cost				$1,614,300

Schedule

	2025												2026											
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Preliminary Design																								
Permitting/Acquisition																								
Final Design and PS&E																								
Advertise and Contractor Procurement																								
Construction																								

Project:	Small Works Projects		ID: SW-020
Location:	VARIOUS	Basin:	VARIOUS
Project Type:	☒Water Quality ☐Fish Passage ☒Flow Control ☒Erosion ☒Drainage ☒Flooding	Preliminary Project Cost:	$75,000 per year
Problem:	Erosion and drainage problems at various locations		

Narrative

The annual small works projects will consist of an evolving list of projects. New problem areas will be identified each year and evaluated accordingly. Typical small works projects exceed the scope of basic maintenance, but don't meet the scope of a capital improvement project.

City crews may be able to perform components of the work, but a contractor is required to complete these projects due. Small Works projects may also require design or technical evaluation by the City's on-call engineering consultant.

The annual budget for these types of projects is $75,000 per year.

Small Works Project Examples

Project:	Drainage Facility Retrofit – Kenmore Lane		ID: SW-029
Location:	61st Ave NE and NE 196th St.	Basin	Tributary 0056
Project Type:	☒Water Quality ☐Fish Passage ☒Flow Control ☒Erosion ☒Drainage ☐Flooding	Preliminary Project Cost:	$500,000
Problem:	Failing infiltration tank, failed control structure, difficult location, erosion issues with adjacent conveyance system		

Narrative

Kenmore Lane was developed in the late 1970s and this is the City's oldest public drainage facility. The infiltration tank is in poor condition and needs a complete reconstruction. Adjacent conveyance systems carry runoff from NE 197TH ST and NE 196TH ST and erosion has been observed in the open portions of those systems.

The existing drainage facility is located within an easement on private property and access from 61ST AVE NE is through a private road. Access for inspection and maintenance is difficult.

The City has designed an option to replace the system at its current location, which would make access for inspection and maintenance easier as well as enhance the performance of the existing facility to near current standards. The design includes moving this facility into the right-of-way and altering adjacent conveyance systems to minimize private property impacts and reduce erosion.

Currently, the project design is at 90% and will be finalized when budget allows construction in 2025.

Existing control structure

Facility located in private backyard

Conceptual Design

- Remove existing infiltration drainage facility located within easement on private property
- Install new facility in adjacent right-of-way location
- Modify adjacent conveyance systems to reduce private property impacts and erosion issues
- Utilize low impact development to retrofit this facility

Considerations for Implementation

- Temporary construction easements
- Utilities
- Traffic control
- Erosion and sediment control

Project Location

Project Cost Estimate

Item	Unit	Unit Cost	Quantity	Cost
Design				$10,000
City Staff Time				$0
Permitting				$0
ROW/Easement Acquisition				$0
Construction				$490,000
Total Cost				**$500,000**

Schedule

	2025												2026											
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Preliminary Design																								
Permitting																								
Final Design and PS&E																								
Advertise and Contractor Procurement																								
Construction																								

Project:	Blueberry Creek Culvert Replacements		ID: SW-034
Location:	NE 202ND ST & 62ND AVE NE	Basin	Swamp Creek
Project Type:	☐Water Quality ☒Fish Passage ☐Flow Control ☐Erosion ☐Drainage ☐Flooding ☒Habitat	Preliminary Project Cost:	$250,000
Problem:	Flooding at low point in road		
Narrative	To mitigate stream impacts that occurred during construction of the City's 68Th AVE NE Pedestrian and Bicycle Improvement Project (68Th Project), the City is removing a fish barrier culvert located on Blueberry Creek. During the project, a failing culvert crossing 62ND AVE NE was identified when it started backing up and caused flooding. The City obtained emergency HPA 2021-4-815+02 to replace the existing culvert with a new culvert of the same size and position, which was identified as WDFW Site ID 102 S072 and a fish barrier. This mitigation will remove a fish barrier further downstream on Blueberry Creek, which is the first barrier encountered by fish as they come upstream from Swamp Creek. Blueberry Creek is a tributary to Swamp Creek and flows into the City from Snohomish County along 61ST PL NE. The creek heads south on 62ND AVE NE and east along NE 202ND ST before meeting with Swamp Creek just north of Wallace Swamp Creek Park. Blueberry Creek is identified as a Type F stream and represents accessible habitat for coho salmon and cutthroat trout, but not for Endangered Species Act (ESA) listed species. The project is required to be completed by June 2025. The City plans to begin design in late 2022 and complete construction no later than 2024 during the fish window.		
Conceptual Design	The project expects to utilize typical precast fish passable driveway culverts designed to convey the 100-year event without flooding or overtopping.		
Considerations for Implementation	• Environmental permitting including SEPA checklist, WDFW HPA, and Army Corps permits may be required. • Fish window limitations for construction will apply. • Temporary stream bypass and fish exclusion will be required during construction. • Traffic control will be needed. • These cost estimates have been derived during the conceptual phase of this project and are highly speculative. More precise estimates will be updated as design progresses in 2023.		

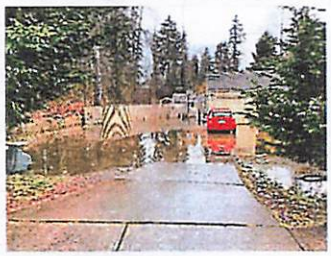
Project Location

Project Cost Estimate

Item	Unit	Unit Cost	Quantity	Cost
Project Design/Permits				$50,000
Construction				$200,000
Total Cost				**$250,000**

Schedule

	2022						2023						2024					
	JAN	MAR	MAY	JUL	SEP	NOV	JAN	MAR	MAY	JUL	SEP	NOV	JAN	MAR	MAY	JUL	SEP	NOV
Preliminary Design																		
Permitting/Acquisition																		
Final Design and PS&E																		
Advertise and Contractor Procurement																		
Construction																		

Project:	Blueberry Creek Culvert Replacements		ID: SW-035
Location:	NE 202ND ST & 62ND AVE NE	Basin	Swamp Creek
Project Type:	☐Water Quality ☐Fish Passage ☐Flow Control ☐Erosion ☐Drainage ☐Flooding ☒Habitat	Preliminary Project Cost:	$1,230,000
Problem:	Flooding at low point in road		
Narrative	To mitigate approximately 1,306 square feet of stream impacts that occurred during construction of the City's 68Th AVE NE Pedestrian and Bicycle Improvement Project (68Th Project), the City is acquiring a 1.34 acre property on Muck Creek and restoring approximately 22,250 square feet of stream habitat. During the project, the City identified three stream segments previously unmapped by the Washington Department of Fish and Wildlife or the city within the project area. These stream segments connect to Muck Creek (classified as a Type F stream containing habitat suitable for salmonid fish), which is a tributary of Swamp Creek. One stream was determined not to have suitable habitat for Chinook Salmon, steelhead, or bull trout and the other two were considered non-fish bearing. The City's consultant determined that the project resulted in 1,306 SF of unavoidable impacts to the streams based upon the approximate stream bed areas of the existing ditch alongside 68th Ave NE. Functions lost due to impacts included open channel ditch, herbaceous organic litter input and degraded wildlife habitat. This mitigation was approved by WDFW in September 2022 as an alternative to the mitigation originally described in the project's HPA permit. When this property came onto the market, City staff met with WDFW and Muckleshoot Indian Tribe staff to discuss this option and it was mutually agreed that it provided better mitigation. The project will be completed by the original deadline of March 2025. The City plans to begin design in late 2022 and complete construction no later than 2024 during the fish window.	 	
Conceptual Design	The project will acquire a 1.34 acre property adjacent to Muck Creek located off of 73RD AVE NE just before Muck Creek crosses under the road. The project will remove existing structures, pavement and non-riparian vegetation and restore approximately 22,250 square feet of area. The project will include grading, planting, soil remediation, and stream habitat improvements.		
Considerations for Implementation	• Environmental permitting including SEPA checklist, WDFW HPA, and Army Corps permits may be required. • Fish window limitations for construction will apply. • Temporary stream bypass and fish exclusion will be required during construction. • Traffic control will be minimal. • These cost estimates have been derived during the conceptual phase of this project and are highly speculative. More precise estimates will be updated as design progresses in 2023.		

Project Location

Project Cost Estimate

Item	Unit	Unit Cost	Quantity	Cost
Property Acquisition				$730,000
Project Design/Permits				$100,000
Construction				$400,000
Total Cost				**$1,230,000**

Schedule

	2022						2023						2024					
	JAN	MAR	MAY	JUL	SEP	NOV	JAN	MAR	MAY	JUL	SEP	NOV	JAN	MAR	MAY	JUL	SEP	NOV
Preliminary Design																		
Permitting/Acquisition																		
Final Design and PS&E																		
Advertise and Contractor Procurement																		
Construction																		

CITY FACILITES CAPITAL PROJECT

CITY OF KENMORE, WASHINGTON
CITY FACILITY CAPITAL IMPROVEMENT PROGRAM
PROPOSED FOR THE YEARS 2023-2028

Project Description - Expenditures	Previous Years	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals	Project Total
F 1 Public Works Shop Land Acquisition & Development	$5,900,000	$4,000,000	$10,100,000	$0	$0	$0	$0	$14,100,000	$20,000,000
Consultant and Acquisition Costs.	$100,000	$0	$0	$0	$0	$0	$0	$0	$100,000
F 2 Debt Repayment	$267,454	575,604	1,275,402	1,276,153	1,276,652	1,276,903	1,276,903	$6,957,617	$7,225,071
Total Project Costs	**$6,267,454**	**$4,575,604**	**$11,375,402**	**$1,276,153**	**$1,276,652**	**$1,276,903**	**$1,276,903**	**$21,057,617**	**$27,325,071**

Funding As Proposed:	Previous Years	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed	2027 Proposed	2028 Proposed	2023-2028 Totals	
Bank Note, 20 Years, 4.5% Interest	$5,900,000	4,000,000	10,100,000	0	0	0	0	14,100,000	$20,000,000
Transfer from SWM Fund	$161,796	240,603	533,272	533,603	533,822	533,933	533,933	2,909,166	$3,070,962
Transfer from REET	$116,877	251,539	557,512	557,857	558,087	558,202	558,202	3,041,399	$3,158,276
Transfer from Street Fund	$25,408	54,682	121,198	121,273	121,323	121,348	121,348	661,172	$686,580
Transfer from General Fund	$63,373	28,780	63,420	63,420	63,420	63,420	63,420	345,880	$409,253
Total Project Funding	**$6,267,454**	**$4,575,604**	**$11,375,402**	**$1,276,153**	**$1,276,652**	**$1,276,903**	**$1,276,903**	**$21,057,617**	**$27,325,071**

CITY OF KENMORE, WASHINGTON
REET Fund Projection Worksheet
For The Years 2023-2028

DESCRIPTION	Actual 2021	Projected 2022	-17% Projected 2023	1% Projected 2024	1% Projected 2025	1% Projected 2026	1% Projected 2027	1% Projected 2028
Beginning Cash	$1,995,415	$4,115,528	$3,181,542	$1,405,469	$2,228,810	$3,167,223	$3,554,394	$4,210,173
Revenues:								
REET 1	1,449,131	1,449,131	1,200,000	1,212,000	1,224,120	1,236,361	1,248,725	1,261,212
REET 2	1,449,131	1,449,131	1,200,000	1,212,000	1,224,120	1,236,361	1,248,725	1,261,212
Interest Earnings	21,241	22,000	43,815	28,353	34,529	44,036	48,031	54,714
Transfer from impact fees NS								
Transfer from Park Capital Fund for over	751,712							
Payback from Sammamish Bridge Fund f	0							
Total Revenues	$3,671,215	$2,920,262	$2,443,815	$2,452,353	$2,482,769	$2,516,758	$2,545,481	$2,577,138
Transfers Out for Parks :								
P 18 Rhododendron Park Waterfront & Open Space Mitigation			28,000	0	0	0	0	0
P 6 Moorlands Park Imp	0	0	0	0	0	0	0	0
P 27 Squires Landing and Mitigation	0	1,006,161	190,000	20,000	20,000	20,000	20,000	20,000
P 28 Log Boom Mitigation	83,422	548,570	0	0	0	10,000	10,000	10,000
P 30 Rhododendron Boathouse Pavilion	0	0	20,000	0	0	0	0	0
P 31 Squires Landing Waterfront Land A	0	0	0	0	0	0	0	0
transfer in excess of exp. To be paid back	0	0	0	0	0	0	0	0
Subtotal - Transfers for Parks	83,422	1,554,731	238,000	20,000	20,000	30,000	30,000	30,000
Transfers Out for Roads:								
T6 SR 522 West A 61st to 65th	0	0	0	0				
T6 SR 522 West A 61st to 65th Oct add	0	0	0	0				
T27 Sidewalk Gaps/ADA replacement	0	0	215,000	215,000	215,000	215,000	215,000	215,000
62nd Ave NE	0	0	0	0				
T 35 Overlay	134,805	56,232	1,110,000	570,000	200,000	50,000	550,000	50,000
T38 Lower Swamp Creek Bridge Replacement			35,000	15,000	0	0	0	0
T 39 Traffic Calming Improvements	0	0	0	0	0	0	0	
T 41 Juanita Dr Pedestrian & Bicycle Safe	186,235	323,586	687,925	0	0	0	0	0
T 42 68th Ave Ped & Bicycle Safety	1,046,640	1,798,410	180,745	25,000	25,000	25,000	25,000	25,000
T 43 SR522 Pedestrian Crossing Study	0	0						
T44 61st Ave Sidewalk Replacement	0	4,873	15,000	0	40,000	15,000	25,000	25,000
T 50 SR522 Gateway Sign East	0	0						
T207 SR 522 Mid-Block Crossing			42,500					
T244 Burk-Gilman Trail/NE 175th St. wayfinding conn		9,434	5,209	0	0	0	0	0
T252 ADA Transition Program			500,000	0	250,000	1,000,000	250,000	1,000,000
REET to Street Fund for Road Maintenan	100,000	0						
estimated salary Reimb to GF for project administration			140,000	140,000	150,000	150,000	150,000	150,000
T 37 West Samm Bridge	0	0	798,970	36,500	36,500	36,500	36,500	181,894
Transfer to GF for Maintenance				50,000	50,000	50,000	50,000	50,000
DS pw shop		106,982	251,539	557,512	557,857	558,087	558,202	558,202
LOAN to Samm Bridge fund 306		0						
		0						
Subtotal - Transfers for Roads	1,467,680	2,299,517	3,981,888	1,609,012	1,524,357	2,099,587	1,859,702	2,255,096
Repayment to Strategic Opps Fund 2015/1	0	0	0	0	0	0	0	0
Net Income/(Loss)	2,120,113	(933,986)	(1,776,073)	823,341	938,412	387,171	655,779	292,042
Ending Cash	$4,115,528	$3,181,542	$1,405,469	$2,228,810	$3,167,223	$3,554,394	$4,210,173	$4,502,215

Exhibit G

CITY OF KENMORE, WASHINGTON

Park Impact Fee Fund Projection Worksheet
For the Years 2023-2028

DESCRIPTION	Actual 2021	Projected 2022	-5% Projected 2023	1% Projected 2024	-3% Projected 2025	1% Projected 2026	-3% Projected 2027	1% Projected 2028
Beginning Cash	$338,409	$847,948	$405,948	$656,107	$911,618	$1,132,265	$1,372,533	$1,462,885
Revenues:								
Interest Earnings	3,913	5,000	4,059	6,511	9,116	11,323	13,725	14,629
Park Impact Fees	257,468	259,000	246,100	249,000	241,530	243,945	236,627	238,993
Total Revenues	261,381	264,000	250,159	255,511	250,646	255,268	250,352	253,622
To be Transferred Out for Parks ;								
P 1 Twin Springs Interim Use	52,347	24,000	0	0	0	0	0	0
P 27 Tlahwadees Landing Park waterfront & mitig.	0	328,000	0	0	0	0	0	0
P 28 Log Boom Park	0	354,000	0	0	0	0	0	0
P 32 Moorlands Park Lighting	0	0			30,000	15,000	160,000	0
transfer in excess of exp. To be paid back	0							
Subtotal - Transfers to Park Capital	52,347	706,000	0	0	30,000	15,000	160,000	0
Net Income/(Loss)	$209,034	($442,000)	$250,159	$255,511	$220,646	$240,268	$90,352	$253,622
nsfer in from parks capital for overtransfer previous year	300,505							
Ending Cash Balance	$847,948	$405,948	$656,107	$911,618	$1,132,265	$1,372,533	$1,462,885	$1,716,507

CITY OF KENMORE, WASHINGTON

Transportation Impact Fee Fund Projection Worksheet
For The Years 2023-2028

DESCRIPTION	Actual 2021	Projected 2022	Projected 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028
Beginning Cash	$2,602,600	$2,070,265	$525,265	$444,268	$868,598	$1,166,450	$1,471,172	$1,680,678
Revenues:								
Interest Earnings	12,907	15,000	5,253	5,443	8,686	11,664	14,712	16,807
Transp. Impact Fees	677,198	685,000	513,750	518,888	389,166	393,057	294,793	297,741
Total Revenues	$690,105	$700,000	$519,003	$524,331	$397,852	$404,722	$309,507	$314,552
Transfers Out for Transp.								
T35 Sidewalk Program			100,000	100,000	100,000	100,000	100,000	100,000
T 41 Juanita Ped & Bicycle Safety	1,221,440	2,200,000	0	0	0	0	0	0
T49 Local Road Safety - Lighting	1,000	0	0	0	0	0	0	
T 37 West Samm Bridge	0	45,000	500,000	0	0	0	0	0
Subtotal	$1,222,440	$2,245,000	$600,000	$100,000	$100,000	$100,000	$100,000	$100,000
pay back from Samm Bridge Fund	$0							
Pay SOF for T42 (2022 $1.3m)	$0	$0	$0					
Net Income/(Loss)	($532,335)	($1,545,000)	($80,997)	$424,331	$297,852	$304,722	$209,507	$214,552
Ending Cash Unreserved	$2,070,265	$525,265	$444,268	$868,598	$1,166,450	$1,471,172	$1,680,678	$1,895,230

CITY OF KENMORE, WASHINGTON
Strategic Opportunities Fund Projection Worksheet
For The Years 2023 - 2028

REVENUES

DESCRIPTION	2021 Actual	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected
Investment Interest	12,307	13,000	4,730	2,288	320	324	327	330
Incubator Leases	-	-	-	-	-	-		
Repayment from REET for Sidewalks	-	-	-	-	-	-		
Transfer from Trans Impact Fees for T42	-	-	-					
Transfer from General Fund	1,000,000	-	-	-	-	-		
Farmer's Market Revenue			14,000	14,000				
Repayment of Private Contributions for P-32	-	-	50,000	50,000	-	-		
loan repayment fm pw shop fund		1,200,000						
loan repayment fm park capital fund	250,000							
Revenues	1,262,307	1,213,000	68,730	66,288	320	324	327	330

EXPENDITURES

Business Incubator Program	-	-	-	-	-	-	-	-
Advance of Private Funds for P-32	-	-	-	-	-	-	-	-
Air Quality/Emissions Consulting	50,805	-	60,000	-	-	-	-	-
Lakepointe Planned Action/Subarea Plan	65,365	-	-	-	-	-	-	-
Climate Action Initative		34,298	-	-	-	-	-	-
DEI Plan and Implementation		99,195	-	-	-	-	-	-
Transfer to SWM Fund CAP Staffing	29,537	30,800	-	-	-	-	-	-
Transfer to Park Capital Projects	-	66,000	-	-	-	-	-	-
Transfer to Trans Capital Project T42	-	1,333,503	-	-	-	-	-	-
Interfund loan to PW shop fund	1,200,000		-	-	-	-	-	-
transfer to parks capital-land purch cozy inn		653,005	-	-	-	-	-	-
Property purchase Holt		1,000,000	-	-	-	-	-	-
Bastyr Clinic			-	10,000	-	-	-	-
Farmer's Market			82,000	82,000	-	-	-	-
RADAR			171,000	171,000				
			-	-	-	-	-	-
Expenditures	1,345,707	3,216,801	313,000	263,000	-	-	-	-
Net revenues (enpenditures)	(83,400)	(2,003,801)	(244,270)	(196,712)	320	324	327	330
Beginning Fund Balance	$2,560,223	$2,476,823	$473,022	$228,752	32,040	$32,360	$32,684	$33,011
Ending Fund Balance	$2,476,823	$473,022	$228,752	$32,040	$32,360	$32,684	$33,011	$33,341

CITY OF KENMORE, WASHINGTON

King County Trail and Park Levy Projection Worksheet
For the Years 2023-2028

DESCRIPTION	Actual 2021	Projected 2022	Projected 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028
Revenues:								
Investment Earnings	365	2,696	1,682	2,346	3,078	3,928	4,846	5,779
Levy Revenues- Park (fund 303 park levy rev.)	155,107	155,000	155,000	155,000	155,000	155,000	155,000	155,000
Total Revenues	156,680	157,463	157,851	157,884	158,067	158,357	158,357	158,357
To be Transferred Out for Parks :								
P 1 Twin Springs Feasibility Study	0	0	0	0	0	0	0	0
P 2 Tolt Pipeline Trail Phase One	0	0	0	0	0	0	0	0
P 6 Moorlands Park Improvements	0	0	0	0	0	0	0	0
P 18a Rhododendron Park Float	0	1,839	0	0	0	0	0	0
P 28 Log Boom Park	0	100,000	63,200	63,200	50,000	40,000	40,000	40,000
P18a Mitigation	3,622	0	0	0	0	0		0
P26 Mitigation	840	0	0	0	0	0		0
P27 Squires park Improvements	0	300,000						
P30 Rhododendron Park	6,400	0	3,200	3,200	3,200	3,200	0	0
Transfer to General Fund for Operations (fm 303	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Subtotal- Expenditures	10,862	426,839	91,400	91,400	78,200	68,200	65,000	65,000
Net Income/(Loss)	$145,818	($269,376)	$66,451	$66,484	$79,867	$90,157	$93,357	$93,357
Beginning Cash	$258,505	$404,323	$134,947	$201,398	$267,882	$347,749	$437,906	$531,263
Ending Cash Balance	$404,323	$134,947	$201,398	$267,882	$347,749	$437,906	$531,263	$624,620

OTHER PUBLIC FACILITIES

Pursuant to Goal CF-4 of Kenmore Comprehensive Plan, the following updated capital facilities plan is adopted by reference as if set forth in full:

- Capital Facilities Plan 2022-28, Northshore School District (May 2022)

Exhibit K: Goal CF-4 - Kenmore Comprehensive Plan

GOAL CF-4. MAINTAIN A SIX-YEAR CAPITAL IMPROVEMENT PROGRAM TO IMPLEMENT THE COMPREHENSIVE PLAN.

Objective CF-4.1 **Annually develop a six-year Capital Improvement Program to implement the Comprehensive Plan.**

Policy CF-4.1.1 Prepare and utilize the six-year Capital Improvement Program to identify City capital projects necessary to respond to the planned growth of the community and maintain desired levels of service.

Policy CF-4.1.2 Prepare and utilize the six-year Capital Improvement Program to integrate all of the community's capital project resources such as grants, bonds, city funds, donations, impact fees and other available funding.

Policy CF-4.1.3 Maintain the Capital Improvement Program as follows:

a. Provide for annual review of the Capital Improvement Program contained in this Capital Facilities Element by the City Council and incorporate a citizen participation process.

b. Ensure that the Capital Improvement Program:

- Is consistent with the overall Comprehensive Plan
- Defines the projects' need and links to levels of service and facility plans
- Includes construction costs, timing, and funding sources, and considers operations and maintenance impacts where appropriate
- Establishes priorities for capital project development
- Adopts by reference annual updates of the Northshore School District Capital Facilities Plan, Lake Washington School District Capital Facilities Plan if appropriate, Northshore Utility District water and sewer plans, and Northshore Fire District 16 (Northshore Fire Department) facility plans if any.

GOAL CF-5. PREPARE AND MAINTAIN A CAPITAL IMPROVEMENT PROGRAM THAT IS FULLY FUNDED AND FINANCIALLY FEASIBLE.

Objective CF-5.1 **Establish mechanisms to ensure that the required public facilities are financially feasible.**

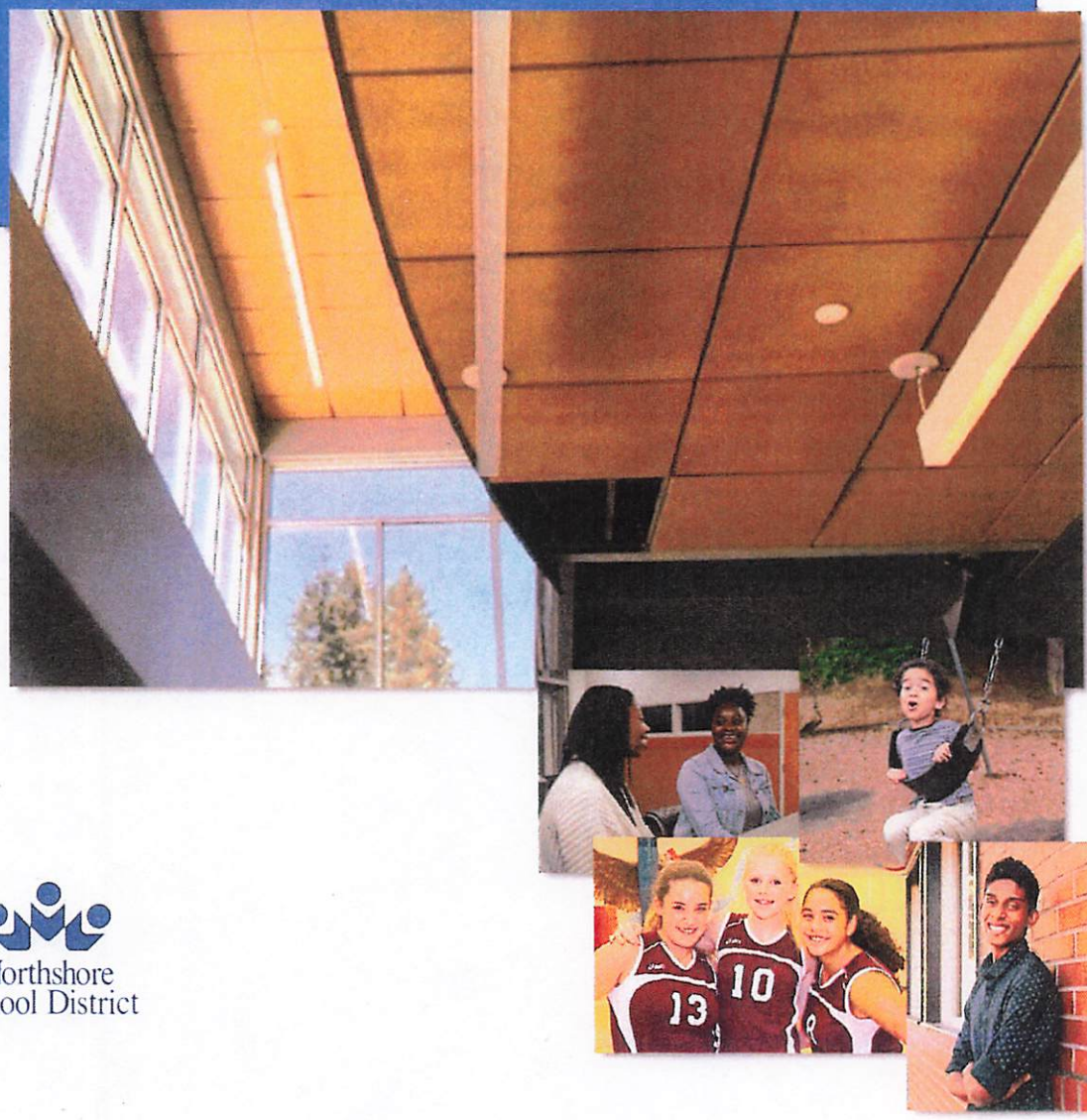
Policy CF-5.1.1 Base the financing plan for public facilities on realistic estimates of current local revenues and external revenues that are reasonably anticipated to be received by the City.

Exhibit L: Capital Facilities Plan 2022-28, Northshore School District (May 2022)

Capital Facilities Plan 2022-28

Northshore School District

May 2022



Northshore School District

Northshore School District

CAPITAL FACILITIES PLAN
2022 - 2028

NORTHSHORE SCHOOL DISTRICT NO. 417

3330 Monte Villa Parkway, Bothell, Washington 98021-8972

STRENGTHENING OUR COMMUNITY THROUGH EXCELLENCE IN EDUCATION

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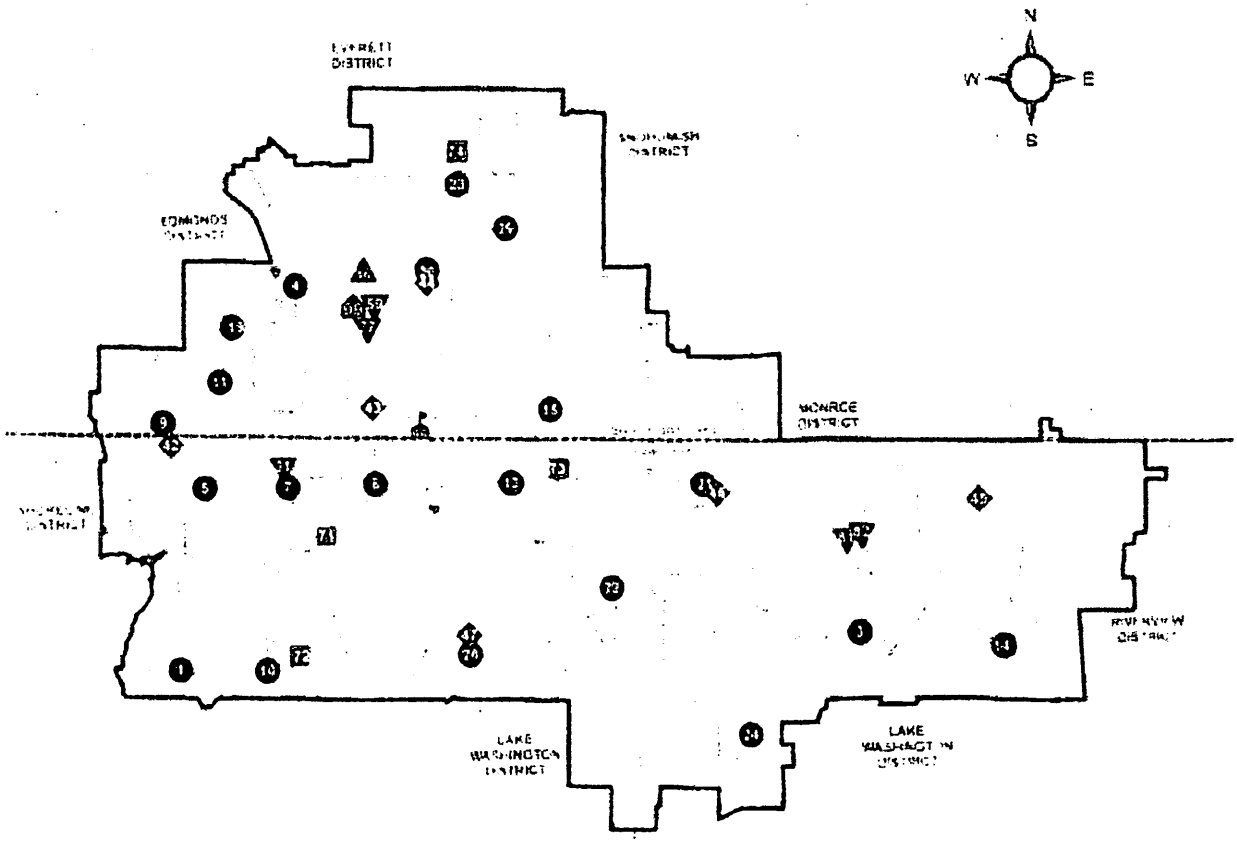
Northshore School District



● Elementary Schools
◆ Middle Schools
■ High Schools
Administration
▼ Choice Schools
Support Services
⬚ Adult Transition Programs
▲ Transportation Center

Administrative Resources
96 Administrative Building
99 Support Services
86 Transportation Center

High Schools
71 Bothell High School
72 Inglemoor High School
73 Woodinville High School
74 North Creek High School
91 Northshore Networks
77 Innovation Lab High School
59 Secondary Academy for Success

Middle Schools
43 Canyon Park Middle School
42 Kenmore Middle School
46 Leota Middle School
47 Northshore Middle School
44 Skyview Middle School
45 Timbercrest Middle School

Elementary Schools
1 Arrowhead Elementary
25 Bear Creek Elementary
20 Canyon Creek Elementary
3 Cottage Lake Elementary
4 Crystal Springs Elementary
14 East Ridge Elementary
23 Fernwood Elementary
19 Frank Love Elementary
22 Hollywood Hill Elementary
5 Kenmore Elementary
15 Lockwood Elementary
6 Maywood Hills Elementary
10 Moorlands Elementary
29 Ruby Bridges Elementary
11 Shelton View Elementary
31 Sorenson Early Childhood Center
24 Sunrise Elementary
21 Wellington Elementary
7 Westhill Elementary
13 Woodin Elementary
26 Woodmoor Elementary

2022 Northshore School District Map

Introduction

Section 1

Purpose of the Capital Facilities Plan

The Washington State Growth Management Act outlines thirteen broad goals including the adequate provision of necessary public facilities and services. Public schools are among these necessary facilities and services. Public school districts adopt capital facilities plans to satisfy the requirements of RCW 36.70A.070 and to identify additional school facilities necessary to meet the educational needs of the growing student population in their districts.

The Northshore School District (NSD/District) has prepared this six-year Capital Facilities Plan (CFP) in accordance with the Washington State Growth Management Act, the Codes of King and Snohomish Counties, and the cities of Bothell, Kenmore, and Woodinville. This CFP is intended to provide these jurisdictions with a description of projected student enrollment and school capacities at established levels of service over the six-year period 2022-2028. It also provides longer-term enrollment projections. The role of impact fees in funding school construction is addressed in **Section 7** of this report.

The District updates its Capital Facilities Plan on an annual basis. The most recent update previous to this version was adopted by the Board of Directors in June 2021.

Summary

NSD enrollment has grown by 1,134 students between 2016 and 2021, with an average growth rate of 1.15%. As a comparison, for the years 2015 to 2020, District enrollment grew by 1,740 students, with an average growth rate of 1.65%. Although growth is still forecast for the district, the impact of the global pandemic has been to slow it down. In October of 2021, the District's enrollment fell by 1.2% primarily as a result of the pandemic and its effects on in-school instruction. We expect fall of 2022-23 enrollment to start to return to pre-pandemic levels and thereafter increase to reflect continued residential development within the District. Enrollment growth from new development in the northern, central, and southern service areas of the District continues at a steady pace.

With the impact of the pandemic, there are questions about future growth in NSD and whether or not it will continue at a rate at or above forecasts, or if growth will begin to stabilize. The sale of existing homes continues to be strong, with over 2,800 existing homes sold in 2020-21, an increase of over 17% from 2019-20. There also continues to be strong growth in new townhome and multi-family projects that could produce enrollment gains. Recent figures allow us to segregate how many new students are generated from townhomes and to calculate a separate impact fee for those jurisdictions that have a separate townhome fee category. In Spring of 2020, approximately 13 students were generated for every 100 townhomes. As of Spring 2022, 38 students are generated per 100 townhomes. See **Appendix A**.

Growth in NSD has largely been accommodated in recent years through the construction of new

capacity, limiting waivers at most schools, converting special-use portables and non-classroom spaces into classroom space, adjusting boundaries, and adding portable classrooms. The 2022 bond projects, approved by our voters in February 2022, will provide for permanent capacity additions at all grade levels, as further detailed in this CFP.

Overview of the Northshore School District

The Northshore School District spans 60 square-miles and primarily serves five jurisdictions: King County, Snohomish County, the City of Bothell, the City of Kenmore, and the City of Woodinville. There are some addresses located in the cities of Brier, Kirkland and Redmond, but they are either in areas not expected to experience any new residential development or in very small areas with previously developed residential areas. For the purposes of the District's CFP and long-term projections, those areas are considered de minimis impacts on NSD's grade bands. The King-Snohomish County line divides NSD such that roughly two-thirds of the District's is in King County and one-third in Snohomish County. According to the 2020 Census, the District has a total population of approximately 147,920. The Snohomish County portion of the district population was 63,086. The King County portion of the District population was 84,834.

The District currently operates twenty elementary schools, six middle schools, and four comprehensive high schools. NSD also has one choice high school (Innovation Lab High School), one alternative high school (Secondary Academy for Success), a hybrid combination of choice school with high levels of parent involvement (Northshore Networks), a home school program, (Northshore Family Partnership Program), a virtual learning school (Northshore Virtual Program) and an early childhood center (Sorenson Early Childhood Center). The current grade configuration is K-5, 6-8, and 9-12.

The Urban Growth Area boundary (UGA) divides NSD, creating capacity utilization challenges. As new residential development continues to occur even at more moderate rates, land for potential new school sites is scarce. King County does not allow for school siting outside the UGA, but Snohomish County does provide for school siting via a Conditional Use Permit (CUP) process.

The District participates in regular conversations regarding school facilities planning with jurisdictions in King County pursuant to regular meetings held to comply with Policy PF-22 (formerly PF-19A) of the King County Countywide Planning Policies. Snohomish County's Countywide Planning Policies direct jurisdictions in Snohomish County to "ensure the availability of sufficient land and services for future K-20 school needs." Policy ED-11. NSD appreciates any opportunity for cooperative planning efforts with its jurisdictions.

Student Enrollment Trends and Forecasts

Section 2

Background

Elementary enrollment in NSD has grown steadily in recent years, with a slight dip in 2020 and 2021 reflecting the global pandemic. Growth increases in recent years are a result of larger birth cohorts and a consistent increase in new residential development. This wave of elementary enrollment growth is beginning to move into the middle and high school grades and is anticipated to continue over the next 10 years. At the same time, elementary enrollment is projected to grow within and beyond the next 5 years.

Similar to past years, this year's forecasts consider regional and local trends in population growth, birth rates, and housing development, analyzing corresponding projections down to the school feeder pattern level. Growth rates were adjusted based on permit information specific to those respective areas. The resulting trends were used to further refine the projection methodology for enrollment forecasts. The following section describes in more detail the assumptions used to develop the forecast and compares the result of this projection to other available methodologies.

While new single family home construction and sales within NSD are continuing to slow, there is a marked increase in the development of townhomes and continued strong development of apartments and condominiums. The new townhome developments include units with 3 bedrooms or more. From a student generation perspective, we are seeing enrollment numbers affected, with increases in the number of students generated from townhomes that have completed construction, been sold, and become occupied.

As of December 2021, development data shows 887 single family homes and 3,537 multi-family units in the development pipeline within the District. It is significant to note that this data excludes short plat development. As larger tracts of land become more rare for developers to acquire within NSD, there is a trend towards more short plats as infill lots are purchased. The increasing number of short plats may impact enrollment, increasing what is forecast. In addition, if future adjustments are made to the UGA in Snohomish County, larger lots will once again become available to developers with the potential of increased NSD student enrollment.

Methodology

Numerous methodologies are available for projecting long-term enrollments. The most common method is known as the cohort survival method. This method tracks groups of students through the system and adjusts the population to account for the average year-to-year growth. For example, this year's fourth grade is adjusted based on the average enrollment trend of the past in order to estimate next year's fifth grade enrollment. This calculation method considers the past five years' trends to determine the average adjustment factor for each grade, or cohort. The method works well for all grades except kindergarten, for which there is no previous year data. For

kindergarten, two methodologies are generally used:

- A linear extrapolation from the previous five years of kindergarten enrollment, assuming that there is a trend;
- Or, alternatively, a comparison of the kindergarten enrollment to births from five years prior can be used to calculate a "birth-to-K" ratio. For example, kindergarten enrollment in 2021 is divided by the total births in King and Snohomish counties in 2016 to produce a "birth-to-K" ratio. The average ratio for the last five years can then be applied to births in subsequent years to estimate kindergarten enrollment.

OSPI uses the cohort survival method to predict enrollment for all school districts in the state for the limited purpose of the School Construction Assistance Program. The cohort survival method generally works well for districts that have a consistent trend of gradual increases or declines in enrollment. It is less reliable in districts where spikes in demographic trends (especially a marked increase or decrease in new housing) can lead to dramatic swings in enrollment from one year to the next. In addition, the use of the linear extrapolation method at the kindergarten level can result in a distorted trend since it does not consider changes in birth rate trends. The impact of COVID on enrollment has contributed to the cohort survival method being unreliable. This may continue for several years.

NSD works with professional demographers to combine the cohort survival methodology with other information about births, housing, regional population trends, mobility, and even trends in service area and private school enrollment. This modified cohort survival methodology provides a more accurate forecast. **Table 2.1** is a forecast of enrollment based on this model.

Mid-Range Enrollment Forecast

Table 2.1

Grade	Actual	Projections					
	21/22	22/23	23/24	24/25	25/26	26/27	27/28
K	1,622	1,636	1,602	1,586	1,567	1,531	1,572
1	1,603	1,743	1,807	1,735	1,726	1,710	1,671
2	1,751	1,658	1,818	1,866	1,792	1,780	1,763
3	1,776	1,746	1,674	1,836	1,894	1,815	1,803
4	1,733	1,784	1,772	1,699	1,873	1,928	1,847
5	1,727	1,731	1,795	1,784	1,719	1,891	1,947
6	1,791	1,729	1,757	1,807	1,810	1,734	1,907
7	1,745	1,801	1,760	1,773	1,825	1,831	1,754
8	1,786	1,751	1,795	1,763	1,777	1,832	1,838
9	1,800	1,843	1,775	1,829	1,797	1,814	1,870
10	1,850	1,792	1,836	1,776	1,831	1,802	1,820
11	1,653	1,734	1,689	1,740	1,684	1,739	1,711
12	1,582	1,605	1,692	1,657	1,706	1,654	1,709
Total	**22,419**	**22,553**	**22,772**	**22,551**	**22,999**	**23,061**	**23,212**
K - 5	10,212	10,298	10,468	10,506	10,571	10,655	10,603
6 - 8	5,322	5,281	5,312	5,343	5,412	5,397	5,499
9 - 12	6,885	6,974	6,692	7,002	7,018	7,009	7,110

The modified cohort survival methodology in **Table 2.1** shows continued enrollment increases within the District through the six-year planning period. The methodology uses a "mid-range" projection. In total, the projected K-12 increase in enrollment is 793 students over the six-year period. The District's enrollment projections were updated in February 2022 to consider the impacts of the global pandemic. NSD intends to watch enrollment closely and will update the projections and related planning as necessary based on actual results. However, given recent trends and knowledge of development within the pipeline, the District expects to see continued growth throughout the six-year planning period and beyond.

Long Range Forecasts

The modified cohort methodology described above was extrapolated to 2031 to produce a longer-range forecast **(Table 2.2).** Using this methodology, NSD's enrollment shows continued growth from 2022 to 2031 of 839 students. This longer range model assumes that the state forecasts of births, K-12 growth, and continued population growth for the Puget Sound are reasonably accurate.

FTE Enrollment Forecast

Table 2.2

Grade Band	October 2022	October 2027	October 2031
Elementary	10,298	10,603	10,231
Middle	5,281	5,499	5,558
High	6,974	7,110	7,601
Total	**22,553**	**23,211**	**23,390**

Future growth trends are uncertain. Changes in population growth, fertility rates, new housing development slowdown, or a sharp downturn in the economic conditions in the Puget Sound region could have a major impact on long term enrollment, making it significantly lower or higher than the current estimate. Given this uncertainty, the current forecast should be considered a reasonable estimate based on the best information available, but subject to change as newer information about trends becomes available.

Snohomish County/OFM Forecasts

Using OFM/County data provided by Snohomish County, NSD projects a 2044 student FTE population of 30,924 **(Table 2.3)**. For the six year period between 2016 and 2021, the District's actual enrollment averaged 39.7% of the OFM/County population estimates. Based on the 2020 Census data, the District's actual enrollment averaged 35.54% of the OFM/County population estimates. However, these figures are misleading in that they assumes that all of the District's students reside in Snohomish County. This is not the case given that the NSD's boundaries include both King and Snohomish County. As such, the projections are highly speculative and are used only for general planning and comparative purposes.

FTE Enrollment Forecast – 2044 OFM Estimates*

Table 2.3

Grade Band	October 2021	October 2028	October 2044
Elementary	10,212	11,319	14,086
Middle	5,322	5,914	7,341
High	6,885	7,648	9,497
Total	**22,419**	**24,881**	**30,924**

*Assumes that percentage per grade span will remain constant through 2044

District Standard of Service

Section 3

Primary Objective

Optimizing student learning is the heart of what the Northshore School District strives for in establishing its service standard for classroom capacity utilization. This requires a constant review and assessment of programs, curriculum and instructional changes, student learning behaviors, learning environments, technological innovations and program development. Equitable access to programs for all students is also a school board driven goal and NSD is continually striving for process and methods in which all students have the ability to access the best learning environment. Additional variables include changes in mandatory requirements dictated by the state, such as full-day kindergarten, Core 24 graduation requirements, and reduced K-3 class size ratios. These elements, as well as demographic projections, are weighed when determining service levels.

Existing Programs and Standards of Service

NSD currently provides traditional educational programs and nontraditional programs (**Table 3.1**). These programs are reviewed regularly to determine the optimum instructional methods and learning environments required at each school, with added attention to equitable access across the District. The required space for these programs, as well as any supporting space, is determined by noise, level of physical activity, teacher to student ratios, privacy, and/or the need for physical proximity to other services/facilities. Adequate space must exist for program flexibility, differing learning styles, program changes, project/problem-based learning and pre- and post-school activities. For example, service level capacities in rooms utilized in high schools for programs such as Special Education Functional Skills and Academics would reflect lower capacities of the defined service levels (**Table 3.2**), with eight students per classroom instead of 26 students per classroom.

Special teaching stations and programs offered by NSD at specific school sites are included in **Table 3.1**.

Programs and Teaching Stations

Table 3.1

	Elementary	Secondary
Group Activity Rooms	X	
Early Childhood Headstart (Federal) ECEAP (State)	X	X
Elementary Advanced Placement (EAP)	X	
Advanced Academic Placement (AAP)		X
Parents in Active Cooperative Education (PACE)	X	
Dual Language (DL)	X	
Special Education: • Learning Centers (LC) • Mid-Level (Sensory and Social Emotional at elementary. Positive Behavior Support at secondary.) • Mid-Level Blended • Functional Skills and Academics • Adult Transition Program (ATP)	X	X
Learning Assistance Program (LAP) Title I (elementary and middle school)	X	X
English Learners (EL)	X	X
Northshore Network Northshore Family Partnership Northshore Virtual Program	X	X
Alternative School Program		X
Career Technical Education (CTE) • Includes specialized programs such as Automotive, Composites, Culinary Arts, Robotics, Sustainable Engineering and Design, Project Lead the Way, Aeronautics		X
International Baccalaureate (IB) Advanced Placement (AP)		X
Running Start		X
College in the High School		X

Capacity is affected at those buildings that house special programs. These programs usually require space modifications and frequently have lower class sizes than other, more traditional programs; this potentially translates into greater space requirements. These requirements affect the utilization of rooms and result in school capacities varying from year to year. (As programs move or grow, depending on space needs, capacity can change or decline in a school).

Teaching station loading is identified in **Table 3.2.** Class sizes are averages based on actual utilization as influenced by state funding and instructional program standards. NSD's standard of service is based on state and/or contractual requirements.

Standard of Service – Class Size

Table 3.2

Program a Classroom Serves	Elementary Target # of Students per Classroom	Middle Average Students per Classroom	High Average Students per Classroom
Base Standard, EAP, AAP, AP, IB	24	26	26
Early Childhood	16	NA	NA
Special Education Preschool	15	NA	NA
Kindergarten	22	NA	NA
Special Education Mid-Level Blended	12	NA	NA
Special Education Mid-Level Social Emotional	10	NA	NA
Special Education Sensory	10	NA	NA
Special Education Social Emotional	10	NA	NA
Special Education Mid-Level	12	10	10
Special Education Functional Skills and Academics	8	8	8
Special Education Positive Behavior Support	NA	10	10
CTE	NA	NA	NA
Alternative	NA	NA	15

Snohomish County requires that the District's plan include a report regarding NSD's compliance with the District's minimum levels of service for the school years 2019-2021. **Table 3.3** shows the District's average students per teaching station as a measurement of its minimum levels of service as of October 1 for each year.

Average Students per Scheduled Teaching Station
(In classrooms without special programs)

Table 3.3

Grade Level	# of Scheduled Teaching Stations	Minimum Level of Service	2019-2020	2020-2021	2021-2022
K – 5	489	24	22.2	21.4	20.9
6 – 8	212	26	26.0	25.4	25.1
9 – 12	303	26	21.8	22.5	22.7
Total / Average	1,004		23.3	23.1	22.9

Capital Facilities Inventory

Section 4

Inventory

Under the Growth Management Act, a public entity must periodically determine its capacity by conducting an inventory of its capital facilities. **Capacity** is a term that can be used in 3 different ways:

Design Capacity: The number of students a school was designed to hold.

Instructional Capacity: The design capacity is affected at buildings that house special programs or different grade levels. Some programs and grades require space modifications and frequently have lower class sizes. As a result, instructional capacity – **The true, functional capacity of a school for students**, is often lower than design capacity.

For example, an elementary school with 10 classrooms may have been designed for 300 students with 25 students in a classroom. However, the site might not be able to support the design capacity of 300 students for two primary reasons. The first is class size for different grade levels. For example, full-day Kindergarten classes become overloaded at 23 students. Instructional capacity can also be affected by programs in a school. Special Education often has several programs offered at each site. These programs have limited class sizes. The instructional capacity of a school must be recalculated every year to reflect the number of classrooms at different grade levels and the classrooms that hold special programs with limited class sizes.

Available Capacity: When the enrollment of a school is subtracted from the instructional capacity, the remaining number is the available capacity. **It represents how much room is left at a school for new students.**

If the available capacity is a negative number, that represents a school that has exceeded its instructional capacity. When this happens, class sizes may rise, or teachers may need to travel to find a room that is available for instruction.

Table 4.2 summarizes the instructional capacity owned and operated by the District. Information is also provided on relocatable classrooms (portables), school sites and other District owned facilities.

Variations in student instructional capacity between schools are often a result of the number of specialized programs offered at specific schools. As explained above, these programs require additional classroom space per student, which can reduce the instructional capacity of the school. Further, instructional capacities will change from year-to-year based on changes to existing programs, projected programs, and the resulting required space needed to deliver the instructional model at each site. To monitor this, and for use in preliminary instructional capacity planning, NSD establishes classroom design capacities for planning purposes. This is the maximum number of

students a school can accommodate based on a standard room capacity. These figures are then compared to the actual room utilization rate on a regular basis.

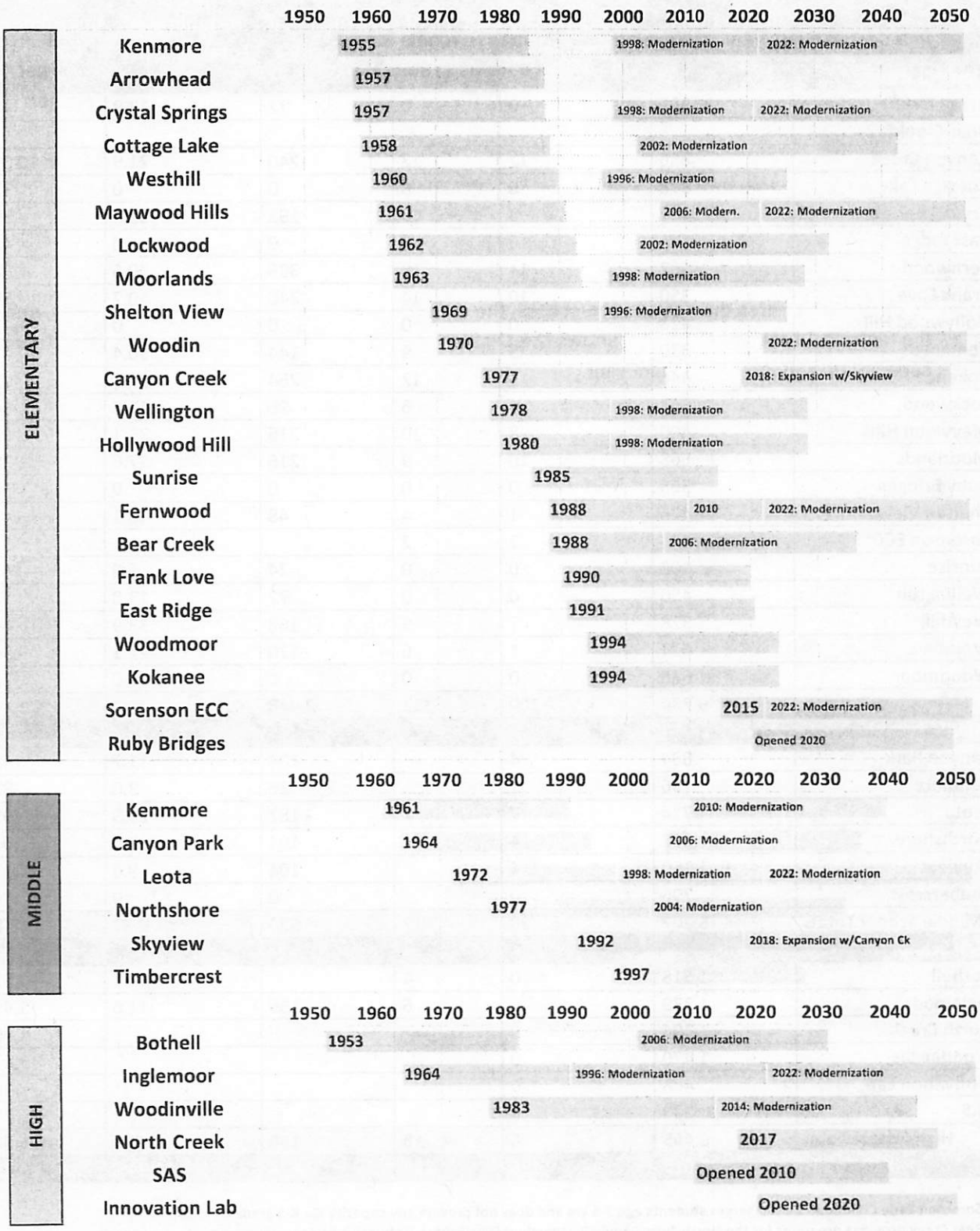
Capacity takes into consideration the specific programs that take place in each of the classrooms in a school every year. For example, capacities in rooms utilized for programs such as special education would reflect the defined service levels (**Table 3.2**), ranging from 8 to 26 students per room. Because of the need to provide planning time and space for teacher preparation or other required services, some facilities will only support a capacity utilization of 85%. In secondary schools, the utilization percentage may be higher. Capacities are updated annually in the CFP to reflect current program needs and classroom utilization.

Schools

Table 4.1 Illustrates the age of each school, the dates of modernizations and added capacity, and the historical timeline. **Table 4.2** shows the District's permanent and portable instructional student capacity for the 2021-22 school year.

Historical Timeline of School Construction and Modernization

Table 4.1



2021-22 Instructional Capacity Inventory
Table 4.2

	Permanent Instructional Capacity	# of Instructional Portables	Total # of Portables	Portable Instructional Capacity	Instructional Portable % of Total Capacity	Total Instructional Capacity
Elementary						
Arrowhead	330	0	0	72	17.9	402
Bear Creek*						
Canyon Creek	856	12	12	240	21.9	1096
Cottage Lake	378	0	0	0	0	378
Crystal Springs	400	8	10	192	32.4	592
East Ridge	426	0	0	0	0	426
Fernwood	492	14	18	336	40.6	828
Frank Love	350	10	14	240	40.7	590
Hollywood Hill	428	0	0	0	0	428
Kenmore	330	5	9	144	30.4	474
Kokanee	446	15	12	264	37.2	710
Lockwood	544	4	6	96	15.0	640
Maywood Hills	400	8	10	216	35.1	616
Moorlands	568	10	9	216	27.6	784
Ruby Bridges	568	0	0	0	0	568
Shelton View	426	1	4	48	10.1	474
Sorenson ECC**		2	2			
Sunrise	452	0	0	24	5.0	476
Wellington	450	0	0	72	13.8	522
Westhill	328	7	9	168	33.9	496
Woodin	424	4	6	120	22.1	544
Woodmoor	688	0	0	0	0	688
Elementary Totals	**9,284**	**100**	**121**	**2,448**	**20.9**	**11,732**
Middle School						
Canyon Park	884	4		104	11.7	988
Kenmore	796	1		26	3.0	822
Leota	774	7	7	182	23.5	956
Northshore	862	4		104	12.0	966
Skyview	1,150	4		104	9.0	1,254
Timbercrest	796	0		0	0	796
Middle School Totals	**5,262**	**20**	**7**	**520**	**9.87**	**5,782**
High School						
Bothell	1,515	0	4			1,515
Inglemoor	1,338	6	6	156	11.6	1,494
North Creek	1,404	0				1,404
Woodinville	1,470	0				1,470
Innovation Lab	468	0				468
SAS	270	0				270
High School Total	**6,465**	**6**	**10**	**156**	**2.4**	**6,621**
K12 Totals	**21,011**	**126**	**138**	**3,124**	**12.94%**	**24,135**

**Sorenson Early Childhood Center serves students age 3-5 yrs and does not provide any capacity for K-5 grades;
*Bear Creek provides programs for the Northshore Family Partnerships/Northshore Network and does not provide regular capacity.

Relocatable Classroom Facilities (Portables)

Portable classrooms provide temporary/interim classroom space to house students until permanent facilities can be constructed and to prevent over-building of permanent capacity. Traditionally, NSD has aimed to keep its total capacity provided by portables at or below 10% to a maximum of 15% percent of its total capacity. This percentage fluctuates, impacted by growth and changes in instructional program needs.

Table 4.2 shows all instructional portables at each school. Not included in the interim classroom capacity are portables that are used for daycare, PTA, conference rooms/resource rooms, OT/PT, LAP, science or other labs, ASB, music or other non-instructional uses.

Portables are utilized to help achieve efficient facility utilization and balance economic costs while encouraging innovation and new approaches, particularly for non-core or pilot programs. The District regularly reassesses the need for portables as permanent capacity is built or other changes occur (such as revisions to instructional programs. At this time, NSD anticipates a continued need for portables as a part of the capacity solution. In some cases, portables may be moved from one grade band to another to address capacity needs. Future updates to the CFP will note any adjustments.

A typical portable classroom provides capacity for approximately 25 students at the elementary level or 26 at the secondary level. Portables are used to meet a variety of instructional needs. Of the 147 portable classrooms that the District owns, 121 are currently being used as classrooms for scheduled classes. The District's Enrollment Demographics Task Force (EDTF) has recommended that the District begin to phase out the increasing number of older portables as capacity allows, but with recent growth trends, the District continues to be reliant on this interim capacity. All portables are inspected regularly and upgraded as needed, or as systems require.

The lifespan of a portable is approximately 20 years and up to 25 years with aggressive maintenance. Portables have been an effective method for meeting capacity needs in a district that has experienced rapid increases in enrollment. At this time, the District's inventory is aging with 97 of the 147 portables the district owns having reached 20 years of service. By 2026, 97 portables will be 20 years or older. Although the current bond replaces 67 aging portables, total capacity at schools with portables will be impacted in the future as the need to retire aging portables increases.

Other Facilities

In addition to 34 school sites, the District owns and operates sites that provide transportation, administration, maintenance and operational support to schools. The District also holds undeveloped properties that were acquired for potential development of a facility for instructional use. An inventory of these facilities is provided in **Table 4-4** below.

Inventory of Support Facilities & Underdeveloped Land

Table 4.4

Facility Name	Building Area (Sq. Feet)	Site Size (Acres)
Administrative Center (Monte Villa)	49,000	5
Support Services Building	41,000	5
Warehouse	44,000	2
Transportation	39,000	9
20521 48th Dr SE (includes Ruby Bridges ES and remaining undeveloped portion planned for a future school site)		33
19827 88th Ave NE		10
18416 88th Ave NE		50,011 sf
15215, 15123, 15127 84th Ave NE & 8305 NE 153rd St (4 parcels adjacent to Moorlands ES)		49,993 sf
Paradise Lake Site*		26
Wellington Hills Site**		104

*Note: Paradise Lake property is located in King County, outside the Urban Growth Area. In 2012, King County prohibited the siting of schools outside the UGA; although the property was purchased prior to that change, it is not currently useable as a potential school site.

**Note: The Wellington property is located in Snohomish County, adjacent to the Maltby Urban Growth Area. In 2015, a purchase and sale agreement was signed and entered into between Snohomish County and Northshore School District, but legal challenges ensued and closing of the property sale was delayed until October 2017. A settlement agreement was reached in 2019 and recorded under Snohomish County Recording No. 201906210221. The District has no active project at this site, nor are there definitive short or long-term plans for siting a school at this location.

Projected Facility Needs

Section 5

Planning History

In 2001, Northshore School District Board of Directors established a board policy to create a standing, community-based taskforce to study District-wide enrollment and demographic changes and the resulting impacts on school capacity needs, instructional programs, or other variables. The Enrollment Demographic Task Force (EDTF) examines enrollment projections, capacity considerations, student impacts, cost impacts, program needs, etc., and boundary adjustments based upon the above. The committee recommends potential solutions to the school board. If approved by the board, these recommended actions are implemented by the District and incorporated into the Capital Facilities Plan.

Using October 2021 enrollment figures, the District enrollment grew by over 1.5% or 1,134 new students during the previous six year period. The high school grade span has grown by over 740 new students in that time; an 11% increase. As noted above, October 2021 enrollment figures were down slightly due to the impacts of the pandemic but are expected to return to pre-2020 figures post-pandemic. To accommodate the District's growth, EDTF identified mitigation strategies (in order of priority) for the District to employ when addressing existing and future capacity needs (**Table 5.1**).

EDTF continues to monitor development and growth across the district and has noted that although development in some northern areas of the District is slowing down, development is increasing in the western and southern regions. EDTF applies capacity mitigation tools to ease overcrowding and balance enrollments where and when necessary, making recommendations to the Superintendent and School Board.

Capacity Mitigation Tools

Table 5.1

Shorter Lead Time
Utilize existing spaces more creatively
Adjust waiver policies
Adjust program placements
Move classes to schools with capacity
Move existing portables
Install new portables
Lease space
Longer Lead Time
Adjust service areas
Adjust feeder patterns
New construction
Acquire new property

Planned Improvements - Construction to Accommodate New Growth

The continued increase in enrollment has fully exhausted capacity increases from relocating building programs, portable additions, grade reconfiguration, and boundary changes. Growth continues to outpace school capacity. Growth has been concentrated in northern, central, and southern portions of NSD and is accelerating at the secondary level.

The $425 million 2022 capital bond approved by voters includes eight new projects to add permanent capacity across the District at all grade levels. Note that the number of new permanent classrooms is an early planning estimate. The District will be spending the next year working with architects and contractors to develop specific plans for each site. NSD will also take into consideration recent and future growth within each school's boundaries to inform any potential changes to the number of proposed classrooms.

- Inglemoor High School (IHS)
    - IHS currently has 6 portables on site. 5 portables are used for regular instruction and 1 is used for SPED instruction. The modernization project proposes replacing the 6 portables on site with permanent classrooms, and adding 10 additional permanent classrooms. Also proposed are a new athletic support space, a new commons, and a new main office complex to support increased capacity.

- Leota Middle School (LMS)
    - LMS currently has 7 portables on site. 4 portables are used for regular classroom instruction, 1 is used for SPED instruction, and 2 are for auxiliary classes. The modernization project proposes replacing the 7 portables with permanent classrooms, and adding 5 additional permanent classrooms. Also proposed are a new gym, commons, main office complex and improved site circulation to support increased capacity.

- Kenmore Elementary School
    - Kenmore currently has 9 portables on site. 5 portables are used for regular instruction. 4 are used for specialists and programs. The modernization project
    - proposes replacing the 9 portables with permanent classrooms, adding 2 additional permanent classrooms. Also proposed are a new gym, commons, main office complex, a fully inclusive playground, and improved site circulation to support increased capacity.

- Crystal Springs Elementary School
    - Crystal Springs currently has 10 portables on site. 8 portables are used for regular classroom instruction. 2 are used for specialists and programs. The modernization project proposes replacing those 10 portables with permanent classrooms, adding 2 additional permanent classrooms. Also proposed are a new gym, a fully inclusive playground, and improved site circulation to support increased capacity.

- Fernwood Elementary School
  - Fernwood currently has 18 portables on site. 14 are used for regular classroom instruction. 1 is a restroom portable. 3 are used for specialists and programs. The modernization project proposes replacing those 18 portables with permanent classrooms, adding 3 additional permanent classrooms including the conversion of the restroom portable to a classroom. Also proposed are an inclusive playground and improved site circulation to support increased capacity.

- Maywood Hills Elementary School
  - Maywood Hills currently has 10 portables on site. 8 are used for regular classroom instruction. 2 are used for specialists and programs. The modernization project proposes replacing those 10 portables with permanent classrooms, and adding 2 additional permanent classrooms. Also proposed are a new gym, a fully inclusive playground, and improved site circulation to support increased capacity.

- Woodin Elementary School
  - Woodin currently has 6 portables on site. 4 are used for regular classroom instruction. 2 are used for specialists and programs. The modernization project proposes replacing those 6 portables with permanent classrooms, and adding 6 additional permanent classrooms. Also proposed are a fully inclusive playground and improved site circulation to support increased capacity.

- Sorenson Early Childhood Center (SECC)
  - SECC currently has 2 portables on site. Both are used for regular instruction. The modernization project proposes replacing those 2 portables with permanent classrooms, and adding 6 additional permanent classrooms. Also proposed are a fully inclusive playground to support increased capacity.

Long-term projections from 2021 – 2031 indicate growth of 971 new students, with fluctuation of growth at all grade levels, by 2031. The District will continue to monitor the factors that shape our capacity needs, i.e.; statewide legislative changes, instructional delivery requirements, the economy, changes in planned land use, changes in mandated program requirements, equitable access to programs, building permit activity, and birth rates, in order to help ensure needed instructional space is available when/where needed and will pursue additional land acquisition should construction of additional sites be necessary to accommodate those needs. Future updates to this CFP will include relevant information.

Table 5.2 summarizes the schools that will be undergoing construction as a result of the 2022 bond. Each project will include both capacity for growth and modernization of key systems and structures.

Planned Construction Projects
Table 5.2

Growth Projects	Estimated Completion Date	Projected Student Capacity Added
Partial renovations and permanent capacity additions to Crystal Springs, Fernwood, Kenmore, Maywood Hills, and Woodin Elementary	2025	1,608
Construct and equip Part 1 of Leota Middle School phased replacement	2026	312
Construct and equip Part 1 of Inglemoor High School phased replacement	2026	416
Classroom addition at Sorenson Early Childhood Center	2025	128

Portable Location Adjustments

Where growth results in capacity deficits at a specific grade band, portables may be relocated from one grade band to another to assist with meeting enrollment projections. In addition, the District may adjust program space within permanent facilities to move programs to portables to free up space in permanent facilities for additional regular student capacity. See **Section 4** for more detail regarding portables.

Capacity Analysis

The District's six-year capacity analysis, considering projected enrollment and planned new capacity, is shown in **Table 5.3**. As with any long-term projections, many assumptions and estimates on housing must be made, increasing the risk associated with the accuracy of enrollment forecasts. However, NSD has trended above mid-range projections in years past, and with a continuing strong real estate and development market, the District will plan for continued growth as projected.

NSD is in a planning year for the modernizations of 8 school sites. Estimated capacities for each site are used in this CFP. Adjustments may be made to capacities during planning in response to updated development data within a school's boundary area, and/or other needs that impact enrollment and capacity.

School Enrollment and Instructional Classroom Capacity

Table 5.3

	2021-22*	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Elementary Enrollment	10,212	10,297	10,469	10,506	10,571	10,655	10,603
Permanent Capacity - Existing	9,284	9,284	9,284	9,284	10,340	10,892	10,892
New Permanent Capacity - Crystal Springs				288			
New Permanent Capacity - Fernwood				480			
New Permanent Capacity - Kenmore					264		
New Permanent Capacity - Maywood Hills					288		
New Permanent Capacity - Woodin				288			
Capacity in Portables	2,448	2,448	2,448	1,632	1,176	1,176	1,176
Total Capacity including Portables	11,732	11,732	11,732	11,972	12,068	12,068	12,068
Permanent Capacity over/(short)	**(928)**	**(1,013)**	**(1,185)**	**(166)**	**321**	**237**	**289**
Total Capacity w/Portables over/(short)	**1,520**	**1,435**	**1,263**	**1,466**	**1,497**	**1,413**	**1,465**
Middle School Enrollment	5,322	5,280	5,311	5,344	5,411	5,396	5,499
Permanent Capacity – Existing	5,262	5,262	5,262	5,262	5,574	5,574	5,574
New Permanent Capacity – Leota				312			
Capacity in Portables	520	520	520	338	338	338	338
Total Capacity including Portables	5,782	5,782	5,782	5,912	5,912	5,912	5,912
Permanent Capacity over/(short)	**(60)**	**(18)**	**(49)**	**230**	**163**	**178**	**75**
Total Capacity w/Portables over/(short)	**460**	**502**	**471**	**568**	**501**	**516**	**446**
High School Enrollment	6,885	6,974	6,992	7,002	7,017	7,009	7,110
Permanent Capacity -Existing	6,465	6,465	6,465	6,465	6,465	6,881	6,881
New Permanent Capacity - Inglemoor					416		
Capacity in Portables	156	156	156	156	0	0	0
Total Capacity including Portables	6,621	6,621	6,621	6,621	6,881	6,881	6,881
Permanent Capacity over/(short)	**(420)**	**(509)**	**(527)**	**(537)**	**(136)**	**(128)**	**(229)**
Total Capacity w/Portables over/(short)	**(264)**	**(353)**	**(371)**	**(381)**	**(136)**	**(128)**	**(229)**
Total Enrollment	22,419	22,551	22,772	22,852	22,999	23,060	23,212
Permanent Capacity – Existing	21,011	21,011	21,011	21,011	22,379	23,347	23,347
Capacity in New Permanent Facilities				1,368	968		
Capacity in Portables	3,124	3,124	3,124	2,126	1,514	1,514	1,514
Total Capacity including Portables	24,135	24,135	24,135	24,505	24,861	24,861	24,861
Permanent Capacity over/(short)	**(1,408)**	**(1,540)**	**(1,761)**	**(1,841)**	**(620)**	**287**	**135**
Total Capacity with Portables over/(short)	**1,716**	**1,584**	**1,363**	**1,653**	**2,200**	**1,801**	**1,650**

*Actual October 2021 enrollment

This table does not include new or relocated portable facilities over the six-year planning period; it also does not include the addition of permanent capacity at Sorenson Early Childhood Center.

For long-term planning purposes, a ten-year capacity analysis can be created. **Table 5.4** utilizes demographers' 10-year NSD forecast to create the best possible projection given the data available to us. Note that the longer the period of time that a forecast covers, the less accurate it becomes. Factors such as unforeseen changes in population and development may impact actual results. An example of this is the recent COVID-10 pandemic and the influence it has had on demographic and development trends in school districts, including NSD.

Year 2031 – Long-term Forecast of Enrollment and Instructional Capacity

Table 5.4

Assumes added new capacity projects included in this CFP but no future near-term planning in process and no adjustment of portable facilities.

Grade Level	Enrollment	Permanent Capacity	Total Capacity	Permanent surplus/(short)	Total surplus/(short)
Elementary	10,231	9,284	11,732	(947)	1,501
Middle School	5,558	5,262	5,782	(296)	224
High School	7,601	6,465	6,621	(1,136)	(980)
Total	**23,390**	**21,011**	**24,135**	**(2,379)**	**745**

Planned Improvements – Existing Facilities (Building Improvement Program)

In a number of sites (not identified for additional capacity in the 2022 bond) where the existing facility layout (building envelope) meets instructional needs and building structural integrity is good, individual building systems (such as HVAC, mechanical, flooring, roofing) are identified for replacement or modernization to extend the life of the overall site and ensure optimal learning environment for students. NSD continues to implement building improvement projects funded as a part of the 2018 Bond, and is currently planning implementation of improvements identified within the 2022 capital bond. See **Table 6.1** in Section 6.

Section 6

Funding of school facilities is typically secured from a number of sources including voter-approved bonds, state matching funds, impact fees, and mitigation payments. Each of these funding sources are discussed below.

General Obligation Bonds

Bonds are typically used to fund construction of new schools and other capital improvement projects. A 60% voter approval is required to pass a bond issue. Bonds are sold as necessary to generate revenue. They are then retired through collection of property taxes. The District's Board of Directors, upon the recommendation of the Capital Bond Planning Task Force, sent a $425 million bond measure to the voters in February 2022 to provide funding for growth-related projects included in this Capital Facilities Plan, as well as other District-wide building improvement or capital infrastructure needs. The voters approved the bond measure by 61.2%.

State School Construction Assistance

State financial assistance comes from the Common School Construction Fund. Bonds are sold on behalf of the fund then retired from revenues accruing predominantly from the sale of renewable resources (i.e. timber) from state school lands set aside by the Enabling Act of 1889. If these sources are insufficient to meet needs, the Legislature can appropriate General Obligation funds or the Superintendent of Public Instruction can prioritize projects for funding.

State financial assistance is available for qualifying school construction projects, however these funds may not be received until two to three years after a matched project has been completed. This requires the District to finance the complete project with local funds. Site acquisition and site improvements are not eligible to receive matching funds. These funds, as with all state funded programs, have been reduced, and given the current state budget, could be eliminated or eligibility criteria and funding formulas revised. Eligibility for state match is continually reviewed. Future updates to this plan will include updated information, as it becomes available.

Impact Fees

(See Section 7 for background, detail, and methodology)

The Washington State Growth Management Act (GMA) authorizes cities and counties that plan under RCW 36.70A.040 to collect impact fees to supplement funding of additional system improvements (e.g., public facilities such as schools) needed to accommodate growth from new development. The statute is clear that the financing of needed public facilities to serve growth cannot be funded solely by impact fees but rather must be balanced with other sources of public funds.

Budget and Financing Plan

Table 6.1 is a summary of the budget that supports the Capital Facilities Plan. Each project budget represents the total project costs which include; construction, taxes, planning, architectural and engineering services, permitting, environmental impact mitigation, construction testing and inspection, furnishings and equipment, escalation, and contingency. The table also identifies 2022 and future planned expenditures. It does not include project expenditures from previous years.

8-Year Capital Facilities Expenditures Finance Plan

Table 6.1

$$ in MILLIONS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
PROJECTS ADDING CAPACITY								
Inglemoor HS Concert Hall & Classrooms*	17.0							
SMS/CC Elem & MS Capacity Addition*	1.0							
Ruby Bridges Elementary (Maltby)*	1.0							
Innovation Lab High School (not bond funded)*	0.1							
Inglemoor High School Modernization*		5.0	60.0	30.0	5.0			
Leota Middle School Modernization*		3.0	36.0	18.0	3.0			
Crystal Springs Elementary Modernization*		1.5	18.5	9.2	1.5			
Fernwood Elementary Modernization*		1.5	18.5	9.2	1.5			
Kenmore Elementary Modernization*		1.5	18.5	9.2	1.5			
Maywood Hills Elementary Modernization*		1.9	22.2	11.1	1.9			
Woodin Elementary Modernization*		1.5	18.5	9.2	1.5			
Sorenson Early Childhood Center Modernization		0.6	7.2	3.6	0.6			
Future Middle School*					1.0	5.0	60.0	30.0
TOTAL PROJECTS ADDING CAPACITY	19.1	16.5	199.4	99.5	17.5	5.0	60.0	30.0
PROJECTS NOT ADDING CAPACITY								
Building Improvement Program	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Technology	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Fields/Inclusive Learning	1.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Code Compliance/Small Works	2.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Site Purchase/Circulation	2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Overhead/Bond Expenses	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Security	1.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
TOTAL PROJECTS NOT ADDING CAPACITY	15.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0
TOTAL PROJECT EXPENDITURES	34.1	39.5	222.4	122.5	40.5	28.0	83.0	53.0

* Signifies schools with growth-related capacity improvements and eligible for funding with impact fee revenue. Listed modernization projects include added permanent capacity for growth.

Note: Costs for Inglemoor High School do not reflect expenses from years prior to 2021-22. Total project cost is $110M.

Impact Fees

Section 7

School Impact Fees under the Washington State Growth Management Act

The Growth Management Act (GMA) authorizes jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate growth/new development. Impact fees cannot be used for the operation, maintenance, repair, alteration, or replacement of existing capital facilities used to meet existing service demands. The basic underlying assumption is that growth pays for growth.

Enrollment declines beginning around 2002 kept NSD from meeting the required eligibility criteria to collect school impact fees. The District is spread across two counties and also across the urban growth boundary. While development picked up on the north end of NSD, there was still ample capacity in the southeast area of the District. Because of the statutes and ordinances governing school district eligibility criteria to be able to collect school impact fees, NSD was not able to re-establish eligibility for collection of school impact fees until 2016. King County and the cities of Bothell, Kenmore, and Woodinville have all adopted the District's 2021 CFP and are collecting impact fees identified in that plan. Snohomish County adopted the District's 2020 CFP and is collecting impact fees associated with that plan. We anticipate all the above jurisdictions to consider and adopt this 2022 CFP this fall either as part of their regular budget cycle.

Methodology and Variables Used to Calculate School Impact Fees

Impact fees may be calculated based on the District's cost per dwelling unit to purchase/acquire land for school sites, make site improvements, construct schools and purchase/install temporary facilities (portables), all for purposes of growth-related needs. The costs of projects that do not add growth-related capacity are not included in the impact fee calculations. The impact fee formula calculates a "cost per dwelling unit". New capacity construction costs addressing NSD's growth-related needs, are used in the calculation

A student factor (or student generation rate) is used to identify the average cost per NEW dwelling unit by measuring the average number of students generated by each NEW (sold and occupied) housing type (single family dwelling units, townhomes, and multi-family dwelling units). The student generation rate used is an actual generation of students by grade level that came from new development over a period of five (5) years. NSD updated its student factor for both single family and multi-family and townhome units in early 2022. The townhome generation factor will be new with this 2022 plan. The student factor analysis for NSD is included in **Appendix A**. The student factors in Appendix A are based on all newly constructed, sold, and occupied units.

The District's student-generation rate for multi-family dwelling units is much lower than the

student generation rate for single-family homes. As available land for single family development is beginning to be constrained, and multi-family development – most notably townhomes, is increasing, we anticipate continued increases in student generation rates from those units over time. In particular, the District's student generation rates, when isolated for townhomes only, show that more students are residing in those units than in traditional multi-family units. NSD is requesting that each jurisdiction, if necessary, consider amendments to the school impact fee ordinance to recognize the impacts of townhome units as different from apartments and condominium units.

As required under GMA, credits are applied for State School Construction Assistance Funds to be reimbursed to the District, where expected, and projected future property taxes to be paid by the dwelling unit toward a capital bond/levy funding the capacity improvement. Formula driven fees are identified in **Appendix B.**

Snohomish County Code (30.66C) and King County Code (21A.43) establish each jurisdiction's authority to collect school impact fees on behalf of the District. The formula for calculating impact fees is substantively identical in each code (with one exception that Snohomish County has separate fees for Multi-Family Units with 1 bedroom or less and Multi-Family Units with 2+ bedrooms). The codes of each of the cities are similar to those of the counties. These codes establish the conditions, restrictions, and criteria for eligibility to collect impact fees. Both counties define a school district's "service area" to be the total geographic boundaries of the school district.

NSD updates the Capital Facilities Plan on an annual basis and carefully monitors enrollment projections against capacity needs. If legally supportable, the District requests its local jurisdictions to collect impact fees on behalf of NSD.

The impact fees requested in this year's Capital Facilities Plan are based on growth related construction projects, including added permanent capacity at: Inglemoor High School (416), Leota Middle School (312), Kenmore Elementary (264), Crystal Springs Elementary (288), Fernwood Elementary (480), Maywood Hills Elementary (288), and Woodin Elementary (288).

Proposed School Impact Fees
Snohomish County, City of Woodinville^

Single Family Units	$17,963
Townhome Units	$7,152
Multi-Family Units – 2+ Bedrooms	$0

School impact fee rates stated above reflect a discount of 50% as required by the King County and Snohomish County codes.

^The District does not request that Snohomish County adopt a MF 1 bedroom/less fee on its behalf.

Proposed School Impact Fees
King County, Bothell, Kenmore*

Single Family Units	$17,963
Multi-Family Units (incl. Townhomes)	$2,625

School impact fee rates stated above reflect a discount of 50% as required by the King County and Snohomish County codes.

*If Bothell or Kenmore determine the Snohomish County model, segregating townhomes separately from other multi-family units, then the Snohomish County fee proposal applies.

Factors for Impact Fee Calculations

Student Generation Factors: Single Family

Elementary	0.341
Middle	0.124
High	0.138
K-12	0.604

Student Generation Factors: Multi-Family

Elementary	0.076
Middle	0.026
High	0.026
K-12	0.128

Student Generation Factors: Townhomes

Elementary	0.238
Middle	0.072
High	0.070
K-12	0.380

Student Generation Factors: Apartments

Elementary	0.018
Middle	0.010
High	0.010
K-12	0.038

Projected New Capacity
Inglemoor High School (416)
Leota Middle School (312)
Kenmore Elementary (264)
Fernwood Elementary (480)
Crystal Springs Elementary (288)
Maywood Hills Elementary (288)
Woodin Elementary (288)

Capacity/Construction Costs (in millions)

Inglemoor High School	$110
Leota Middle School	$60
Kenmore Elementary	$30.7
Fernwood Elementary	$30.7
Crystal Springs Elementary	$30.7
Maywood Hills Elementary	$37.1
Woodin Elementary	$30.7

Capacity/New Property Costs
$0.00

Temporary Facility Capacity Costs
$0.00
(Portable costs not included in the formula)

Permanent Facility Square Footage
94.55%

Temporary Facility Square Footage
5.45%

School Construction Assistance Program Credit

Current SCAP percentage	42.18%
Current Construction Cost Allocation	246.83
OSPI Sq/Ft/Student	
ES:	90
MS:	108
HS:	130

Tax Payment Credit

Single Family AAV	$1,405,644
Multi-Family Unit AAV	$464,849

Debt Service Rate

Current/$1,000	$1.47967

GO Bond Interest Rate – Bond Buyer Index

Avg – Feb. 2022	$2.45

Developer Provided Sites/Facilities
None

APPENDIX A

2022 Student Generation Factors from New Development

All Units Constructed 2016 - 2020 (5 years)

Grade	Single-Family 2,574 Units		Multi-Family 3,296 Units	
	Students	Factor	Students	Factor
K	157	0.061	39	0.012
1	143	0.056	48	0.015
2	163	0.063	40	0.012
3	161	0.063	37	0.011
4	135	0.052	40	0.012
5	119	0.046	46	0.014
6	110	0.043	31	0.009
7	119	0.046	23	0.007
8	91	0.035	32	0.010
9	103	0.040	25	0.008
10	91	0.035	30	0.009
11	81	0.031	16	0.005
12	81	0.031	14	0.004
K-5	878	0.341	250	0.076
6-8	320	0.124	86	0.026
9-12	356	0.138	85	0.026
K-12	1,554	0.604	421	0.128

Grade	Townhome 866 Units		Apartments 2,430 Units	
	Students	Factor	Students	Factor
K	31	0.036	8	0.003
1	42	0.048	6	0.002
2	31	0.036	9	0.004
3	28	0.032	9	0.004
4	32	0.037	8	0,003
5	42	0.048	4	0.002
6	23	0.027	8	0.003
7	18	0.021	5	0.002
8	21	0.024	11	0.005
9	21	0.024	4	0.002
10	17	0.020	13	0.005
11	13	0.015	3	0.001
12	10	0.012	4	0.002
K-5	206	0.238	44	0.018
6-8	62	0.072	24	0.010
9-12	61	0.070	24	0.010
K-12	329	0.380	92	0.038

APPENDIX B.1

School Impact Fee Calculation: **Single Family Dwelling Unit**
Northshore School District, 2022 CFP

School Impact Fee Calculation - Single Family Dwelling Unit

Northshore School District 2022 CFP

School Site Acquisition Cost:

	Site Size Acreage	Cost/ Acre	Facility Size	Site Cost/ Student	Student Factor	Cost/ SFDU
Elementary	0	$0	1608	$0	0.3410	$0
Middle	0	$0	312	$0	0.1240	$0
Senior	0	$0	416	$0	0.1380	$0
				TOTAL		$0

School Construction Cost:

	Sq. Ft. % Permanent	Facility Cost	Facility Size	Bldg. Cost/ Student	Student Factor	Cost/ SFDU
Elementary	94.55%	$109,900,000	1608	$68,346	0.3410	$22,036
Middle	94.55%	$42,000,000	312	$134,615	0.1240	$15,783
Senior	94.55%	$70,000,000	416	$168,269	0.1380	$21,956
				TOTAL		$59,774

Temporary Facility Cost:

	Sq. Ft. % Temporary	Facility Cost	Facility Size	Bldg. Cost/ Student	Student Factor	Cost/ SFDU
Elementary	5.45%	$0	25	$0	0.3410	$0
Middle	5.45%	$0	25	$0	0.1240	$0
Senior	5.45%	$0	25	$0	0.1380	$0
				TOTAL		$0

State School Construction Funding Assistance Credit:

	Const Cost Allocation	OSPI Sq. Ft./ Student	Funding Assistance	Credit/ Student	Student Factor	Cost/ SFDU
Elementary	246.83	90.0	42.18%	$9,370	0.3410	$3,195
Middle	246.83	108.0	42.18%	$11,244	0.1240	$1,394
Senior	246.83	130.0	42.18%	$13,535	0.1380	$1,868
				TOTAL		$6,457

School Impact Fee Calculation - Single Family Dwelling Unit

Northshore School District 2022 CFP

Tax Payment Credit Calculation:

Average SFR Assessed Value	$1,405,649
Current Capital Levy Rate/$1000	$1.41
Annual Tax Payment	$1,981.80
Years Amortized	10
Current Bond Interest Rate	2.45%
Present Value of Revenue Stream	$17,390

Impact Fee Summary - Single Family Dwelling Unit:

Site Acquisition Cost	$0
Permanent Facility Cost	$59,774
Temporary Facility Cost	$0
State SCFA Credit	($6,457)
Tax Payment Credit	($17,390)
Unfunded Need	$35,927
50% Required Adjustment	$17,963
Single Family Impact Fee	**$17,963**

APPENDIX B.2

School Impact Fee Calculation: **Townhome Dwelling Unit**

Northshore School District, 2022 CFP

School Impact Fee Calculation - Townhomes

Northshore School District 2022 CFP

School Site Acquisition Cost:

	Site Size Acreage	Cost/ Acre	Facility Size	Site Cost/ Student	Student Factor	Cost/ THDU
Elementary	0	$0	1608	$0	0.2380	$0
Middle	0	$0	312	$0	0.0720	$0
Senior	0	$0	416	$0	0.0700	$0
				TOTAL		$0

School Construction Cost:

	Sq. Ft. % Permanent	Facility Cost	Facility Size	Bldg. Cost/ Student	Student Factor	Cost/ THDU
Elementary	94.55%	$109,900,000	1608	$68,346	0.2380	$15,380
Middle	94.55%	$42,000,000	312	$134,615	0.0720	$9,164
Senior	94.55%	$70,000,000	416	$168,269	0.0700	$11,137
				TOTAL		$35,681

Temporary Facility Cost:

	Sq. Ft. % Temporary	Facility Cost	Facility Size	Bldg. Cost/ Student	Student Factor	Cost/ THDU
Elementary	5.45%	$0	25	$0	0.2380	$0
Middle	5.45%	$0	25	$0	0.0720	$0
Senior	5.45%	$0	25	$0	0.0700	$0
				TOTAL		$0

State School Construction Funding Assistance Credit:

	Const Cost Allocation	OSPI Sq. Ft./ Student	Funding Assistance	Credit/ Student	Student Factor	Cost/ THDU
Elementary	246.83	90.0	42.18%	$9,370	0.2380	$2,230
Middle	246.83	108.0	42.18%	$11,244	0.0720	$810
Senior	246.83	130.0	42.18%	$13,535	0.0700	$947
				TOTAL		$3,987

School Impact Fee Calculation - Townhomes

Northshore School District 2022 CFP

Tax Payment Credit Calculation:

Average SFR Assessed Value	$1,405,649
Current Capital Levy Rate/$1000	$1.41
Annual Tax Payment	$1,981.80
Years Amortized	10
Current Bond Interest Rate	2.45%
Present Value of Revenue Stream	$17,390

Impact Fee Summary - Townhome Dwelling Unit:

Site Acquisition Cost	$0
Permanent Facility Cost	$35,681
Temporary Facility Cost	$0
State SCFA Credit	($3,987)
Tax Payment Credit	($17,390)
Unfunded Need	$14,304
50% Required Adjustment	$7,152
Townhome Impact Fee	**$7,152**

APPENDIX B.3

School Impact Fee Calculation: **Multi-Family Dwelling Unit (Townhome, Apartment, Condo blend)**

Northshore School District, 2022 CFP

School Impact Fee Calculation - Multi-Family Dwelling Unit

Northshore School District 2022 CFP

(Townhomes, Apartments, Condos)

School Site Acquisition Cost:

	Site Size Acreage	Cost/ Acre	Facility Size	Site Cost/ Student	Student Factor	Cost/ MFDU
Elementary	0	$0	1608	$0	0.0760	$0
Middle	0	$0	312	$0	0.0260	$0
Senior	0	$0	416	$0	0.0260	$0
				TOTAL		$0

School Construction Cost:

	Sq. Ft. % Permanent	Facility Cost	Facility Size	Bldg. Cost/ Student	Student Factor	Cost/ MFDU
Elementary	94.55%	$109,900,000	1608	$68,346	0.0760	$4,911
Middle	94.55%	$42,000,000	312	$134,615	0.0260	$3,309
Senior	94.55%	$70,000,000	416	$168,269	0.0260	$4,137
				TOTAL		$12,357

Temporary Facility Cost:

	Sq. Ft. % Temporary	Facility Cost	Facility Size	Bldg. Cost/ Student	Student Factor	Cost/ MFDU
Elementary	5.45%	$0	25	$0	0.0760	$0
Middle	5.45%	$0	25	$0	0.0260	$0
Senior	5.45%	$0	25	$0	0.0260	$0
				TOTAL		$0

State School Construction Funding Assistance Credit:

	Const Cost Allocation	OSPI Sq. Ft./ Student	Funding Assistance	Credit/ Student	Student Factor	Cost/ MFDU
Elementary	246.83	90.0	42.18%	$9,370	0.0760	$712
Middle	246.83	108.0	42.18%	$11,244	0.0260	$292
Senior	246.82	130.0	42.18%	$13,534	0.0260	$352
				TOTAL		$1,356

School Impact Fee Calculation - Multi-Family Dwelling Unit

Northshore School District 2022 CFP

(Townhomes, Apartments, Condos)

Tax Payment Credit Calculation:	
Average MFR Assessed Value	$464,849
Current Capital Levy Rate/$1000	$1.41
Annual Tax Payment	$655.38
Years Amortized	10
Current Bond Interest Rate	2.45%
Present Value of Revenue Stream	$5,751
Impact Fee Summary - Multi-Family Dwelling Unit:	
Site Acquisition Cost	$0
Permanent Facility Cost	$12,357
Temporary Facility Cost	$0
State SCFA Credit	($1,356)
Tax Payment Credit	($5,751)
Unfunded Need	$5,250
50% Required Adjustment	$2,625
Multi-Family Impact Fee	$2,625

City Council Business Agenda Item
City of Kenmore, WA

Subject/Topic:
Presentation of 2023-2024 Proposed Biennial Budgets for the following funds:

Strategic Reserve, Strategic Opportunities, Transportation Benefit District, Public Art, 2016 & 2021 UTGO Debt Service, Real Estate Excise Tax, Impact Fees, Public works Shop Fund, Equipment Replacement & other funds Surface Water Management Fund, Surface Water Capital Fund, Swamp Creek Basin

Proposed Council Action/Motion:
Presentation of 2023-2024 Proposed Biennial Budgets for the following funds:
Strategic Reserve, Strategic Opportunities, Transportation Benefit District, Public Art, 2016 & 2021 UTGO Debt Service, Real Estate Excise Tax, Impact Fees, Public works Shop Fund, Equipment Replacement & other funds Surface Water Management Fund, Surface Water Capital Fund, Swamp Creek Basin

For Council Meeting Agenda of: October 24, 2022

Departments:
Finance and Administration Dept: Leticia Salcido,
Environmental Services Director: Richard Sawyer

Prepared by: Leticia Salcido, Finance and Administration Director

	Initial & Date
Approved by Department Head:	
Approved by City Attorney:	
Approved by Finance Director:	
Approved by City Manager:	RGK

Exhibits/Attachments:
Presentation to be uploaded the week of October 17, 2022

INFORMATION/BACKGROUND:
The following 2023-2024 proposed budgets will be presented to the City Council for review and discussion: Strategic Reserve, Strategic Opportunities, Transportation Benefit District, Public Art, 2016 & 2021 UTGO Debt Service, Real Estate Excise Tax, Impact Fees, Surface Water Management, Surface Water Management Capital, Swamp Creek Basin, Equipment Replacement, Public Works Shop fund

A staff presentation will be provided to guide the discussion.

FISCAL CONSIDERATION:
The 2023-2024 preliminary budget book includes estimations of Fund revenue and expenditure details for the following Funds which will be reviewed at the meeting:
Strategic Reserve, Strategic Opportunities, Transportation Benefit District, Public Art, 2016 & 2021 UTGO Debt Service, Real Estate Excise Tax, Impact Fees, Surface Water Management, Surface Water Management Capital, Swamp Creek Basin, Equipment Replacement, Public Works Shop fund

COUNCIL GOAL/BUDGET OBJECTIVE BEING ADDRESSED:
RCW 35A.33.055 The legislative body must schedule hearings on the budget or parts of the budget prior to the final approval.

AB 2023-2024 Budget Pres 10-24-22

Final Audit Report 2022-10-05

Created:	2022-10-05
By:	Leticia Salcido (lsalcido@kenmorewa.gov)
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"AB 2023-2024 Budget Pres 10-24-22" History

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City of Kenmore Proposed Preliminary 2023-2024 Biennial Budget Presentation

Meeting of

October 24, 2022

DEPARTMENT PRESENTATIONS

CIP - CHANGES FROM LAST PRESENTATION

- P18 Rhododendron Park Sign Replacement
  - Reduced amount from $50k to $28k
  - Funds affected -Park Capital, Art, REET
- P32 Moorland Park Improvements
  - From lighting to installing synthetic turf
  - Allocation decreased from $2.6M to $775,000
    - With $220 contribution from sports leagues to help fund the project
  - Funds affected – Park Capital, Park Impact
- T27 Sidewalk Program – Pedestrian Facilities
  - Increased allocation from $515,000 to $1.9M
  - Funds affected – Transportation Capital, Transportation Impact, REET
- F1 Public Works Shop
  - Reduced total project cost and corresponding debt service
  - From $49.5M to $21.1M
  - Funds affected - SWM, REET, TBD, Street, PW Shop Fund

SURFACE WATER MANAGEMENT FUND & SURFACE WATER CAPITAL FUND

These are considered Enterprise Funds as they are self balancing with a dedicated revenue stream.

SURFACE WATER MANAGEMENT FUND

Fund Description

- Clean Water Act and National Pollutant Discharge Elimination System (NPDES) Compliance
- Protecting and enhancing the City's natural environment
- Implementing Climate Action Plan strategies and actions
- Managing the City's stormwater utility
- Surface Water Capital Program

Fund Revenue

- A surface water service charge is assessed for each property in the City.
- Single family residential properties are charged a flat fee
- all other properties, including multifamily and commercial, are charged a rate per acre based on the amount of impervious surface on the property.

SURFACE WATER MANAGEMENT FUND

Proposed Budget

- Total 2023-2024 Budget $8,467,779
  - (down from $9,031,548- reduced debt service on PW debt – need to update page in budget book)

- <u>Change Compared To 21/22 Budget</u>
  - SWM Fund Operational 20%
  - Impact to General Fund (Transfer) 0.9%
  - SWM Capital Projects -14%
- FTEs Funded 8.17

Highlights and changes

- 1.0 FTE Environmental Services Technician added to support increased NPDES Requirements.
- 0.67 FTE GIS Analyst added to support Environmental Services and Citywide GIS support.
- Existing Administrative Specialist previously funded 50% by Strategic Opportunities Fund now fully funded by SWM.
- New and expanded programs being added to comply with NPDES requirements and climate action plan, particularly in the areas of inspections and stormwater planning.
- transfer to General Fund to account for citywide overhead expenses associated with management of the surface water fund and stormwater utility.

SURFACE WATER CAPITAL FUND

Fund Description

- This fund accounts for expenditures to surface water capital improvements and surface water components of other capital improvements.

Proposed Budget

• Total 2023-2024 Budget	$3,949,550
• Revenue sources	
• Surface Water Management Fund	$2,128,550
• Public Works Trust Fund Loan	$890,000
• Capital Facilities Charge	$270,000
• Conservation Grant	$365,000
• Reimbursement from other agencies	$296,000

SURFACE WATER CAPITAL FUND

Projects

- 2023-2024 Projects Include:
  - SW-8 61ST Fish Passable Culvert
  - SW-20 Small Works Projects
  - SW-34 Blueberry Creek Culvert
  - SW-35 Muck Creek Restoration

Highlights and changes

- Construction of 61ST/190TH Culvert during 2023 fish window
- Culvert design and construction required as mitigation for 68TH pedestrian improvement project
- Muck Creek restoration required as mitigation for 68TH pedestrian improvement project

SWAMP CREEK BASIN FUND

Fund Description

- This fund accounts for balances remaining from the 2000 Memorandum of Agreement with King County for projects, improvements and maintenance in the Swamp Creek Basin
- Revised agreement in 2018 allowed funds to be used to acquire and restore land for flood prevention, open space and wildlife habitat in the Swamp Creek Basin

2023-2024 Resources

- Investment Interest $10,000

Expenditures FB

- $80,000 Transfer to Park Capital for ƛ' a x̌ʷ a d i s Park Project
- $470,995 - Projected 2024 Ending Fund Balance

STRATEGIC RESERVE FUND

Description

- Page 155
- Serves as the City's emergency reserve
- Cannot exceed $.375 per $1000 AV (RCW)
  - $3,045,985

2023-2024 Resources

- Investment Interest $27,356
- No additions budgeted

Expenditures Fund balance

- No expenditure or uses are budgeted for 2023-2024
- $1.4M - Projected 2024 Ending Fund Balance

STRATEGIC OPPORTUNITIES FUND

Description

- Page 157
- Created from General Fund reserves; serves as Savings Account
- Used to respond to strategic initiatives or opportunities on a start up or temporary basis

2023-2024 Resources

- $100K to be repaid from Park Capital for advance on Rhododendron Boathouse
- of $410K advanced in 2020
- Investment Interest
- $28k – Farmer's Market revenue

Expenditures FB

- $342,000 RADAR
- $164,000 Farmer's Market
- $10,000 Bastyr Clinic
- $60,000 Air Quality & Emissions Consulting services

- $32,041 Projected 2024 Ending Fund Balance

PUBLIC ART FUND

Description

- Page 166
- Kenmore Municipal Code 3.50 established the fund to be used for selection, acquisition, installation, or display of visual art in public facilities or as part of a project, and performing arts events in public places
- Accumulates resources from 1% of construction contracts from City capital projects (buildings, streets, sidewalks, parks, drainage, etc.)

2023-2024 Resources

- $1,400 Investment Interest

Expenditures FB

- No expenditure or uses are budgeted for 2023-2024
- $45,710 Projected 2024 Ending Fund Balance.
  - revised from $42,138 (page will be replaced)

TRANSPORTATION BENEFIT DISTRICT FUND

Description

- Page 168
- Accumulates resources from the $20 vehicle license fee
- Purpose – supports transportation Improvements and road preservation efforts

2023-2024 Resources

- $723,600 – Vehicle License Fee Revenue
- Interest

Expenditures FB

- $700,000 - Transfer to Street Fund
- $170,239 - Projected 2024 Ending Fund Balance
- Revised from $78,039 (page needs to be updated)

2016 & 2021 UTGO DEBT SERVICE FUND

Fund Description

- Page 173
- This fund accounts for the special property tax levy for the W&W bonds
- Tax revenues are deposited here
- Principal and interest on the bonds are paid from these revenues

2023-2024 Resources

- $2,116,750 taxes

Expenditures

- 2023 Principal $575K, Interest $484,500
- 2024 Principal $590K, Interest $467,250

WALKWAYS & WATERWAYS PROJECT FUND

Fund Description

- This fund accounts for the proceeds of the 2016 & 2021 UTGO bonds and
- Transfers funds to the W&W Transportation and Park projects as needed

2023-2024 Resources

- Interest on remaining balance

Proposed Budget

- No expenditures budgeted for 2023-2024

REAL ESTATE EXCISE TAX FUND

Fund Description

- Page 179
- Accounts for the two 1/4 % of real estate excise tax revenues
- Dedicated to capital expenditures (except $100K annually)

2023-2024 Resources

- Projection = $2.4 million per year
- Investment Interest

Expenditures FB

- $3,896,379 Transfer to Transportation Capital Fund
- $ 835,470 Transfer to Sammamish Bridge Fund
- $ 50,000 Transfer to General Fund Maintenance
- $ 809,051 Transfer to PW Shop Fund for debt service

- $2,228,809 - Projected 2024 Ending Fund Balance
  - revised from $2,028,334 (page will be updated)

PARK IMPACT FEE FUND

Fund Description

- Page 160
- This fund accounts for park impact fees assessed on new development that creates additional demand and need for public parks
- Single family fee for 2022 is $4,129.76
- Restricted for park capital improvements that benefit new development and create new capacity

2023-2024 Resources

- $495,100 Impact Fees (5% decline in 2023 and 1% increase in 2024)
- Investment Interest

Expenditures FB

- $0 - No expenditure or uses are budgeted for 2023-2024
- $911,617 Projected 2024 Ending Fund Balance
  - Revised from $896,617 (page will be updated)

TRANSPORTATION IMPACT FEE FUND

Fund Description

- Page 188
- This fund accounts for transportation impact fees assessed on new development that creates additional demand and need for transportation improvements
- Single family fee for 2021 is $10,751.95
- Restricted for transportation capital improvements that benefit new development and create new capacity

2023-2024 Resources

- $1,032,638 projected in 2023-2024 (24% decline from 2021-2022 actual/projected)
- Investment Interest

Expenditures FB

- $700,000 Transfers to Transportation Capital Fund (sidewalk program/Sammamish Bridge)
- $868,596 Projected 2024 Ending Fund Balance
  - Revised from $1,068,596 (page will be updated)

PUBLIC WORKS SHOP FUND

Fund Description

- Page 192
- This fund accounts for property acquisition, development and financing of a public works shop facility
- Assumption – Total cost of $20 million (revised from $36 million)
- Assumes financing (20-year bank note at 4.5% interest)

2023-2024 Resources

- $10M - Assumed proceeds from new bank note in 2024
- $4M - from 2022 Banner Bonds
- $1.9M – transfers for debt service from SWM, REET, Street Fund, General Fund

Expenditures

- $14M Budget for construction & development
- $1.9M Debt Service (lowered from $3.2M) (page will be updated)

EQUIPMENT REPLACEMENT FUND

Fund Description

- Page 205
- This fund is used to collect and maintain a reserve for future replacement of vehicles, computers, and equipment
- Payments are received from departments and Funds that benefit from or use the assets

2023-2024 Resources

- $191,740 - Contributions from departments and funds
- Investment Interest

Expenditures

- $470,000 Replacements:
  - 2023: Street Sweeper and $10K for technology replacements
  - 2024: Vehicles for streets & PW ($150k) & technology replacements ($10k)

Fund Balance

- $213,930 Projected 2024 Ending Fund Balance

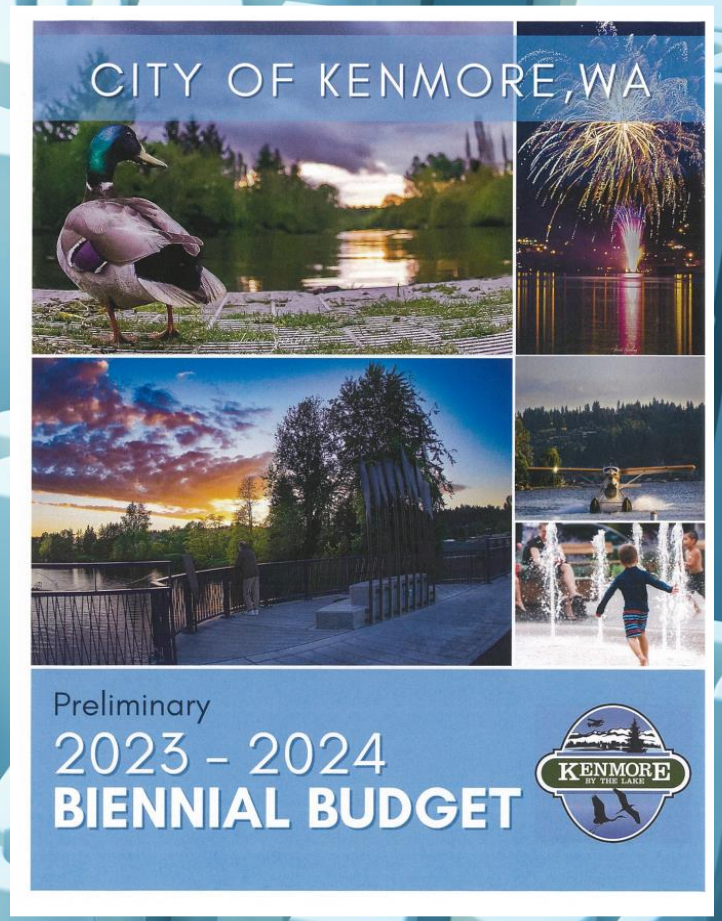
Thank you!

Questions?

Next budget Meeting -Public Hearing

November 7, 2022

November 14, 2022



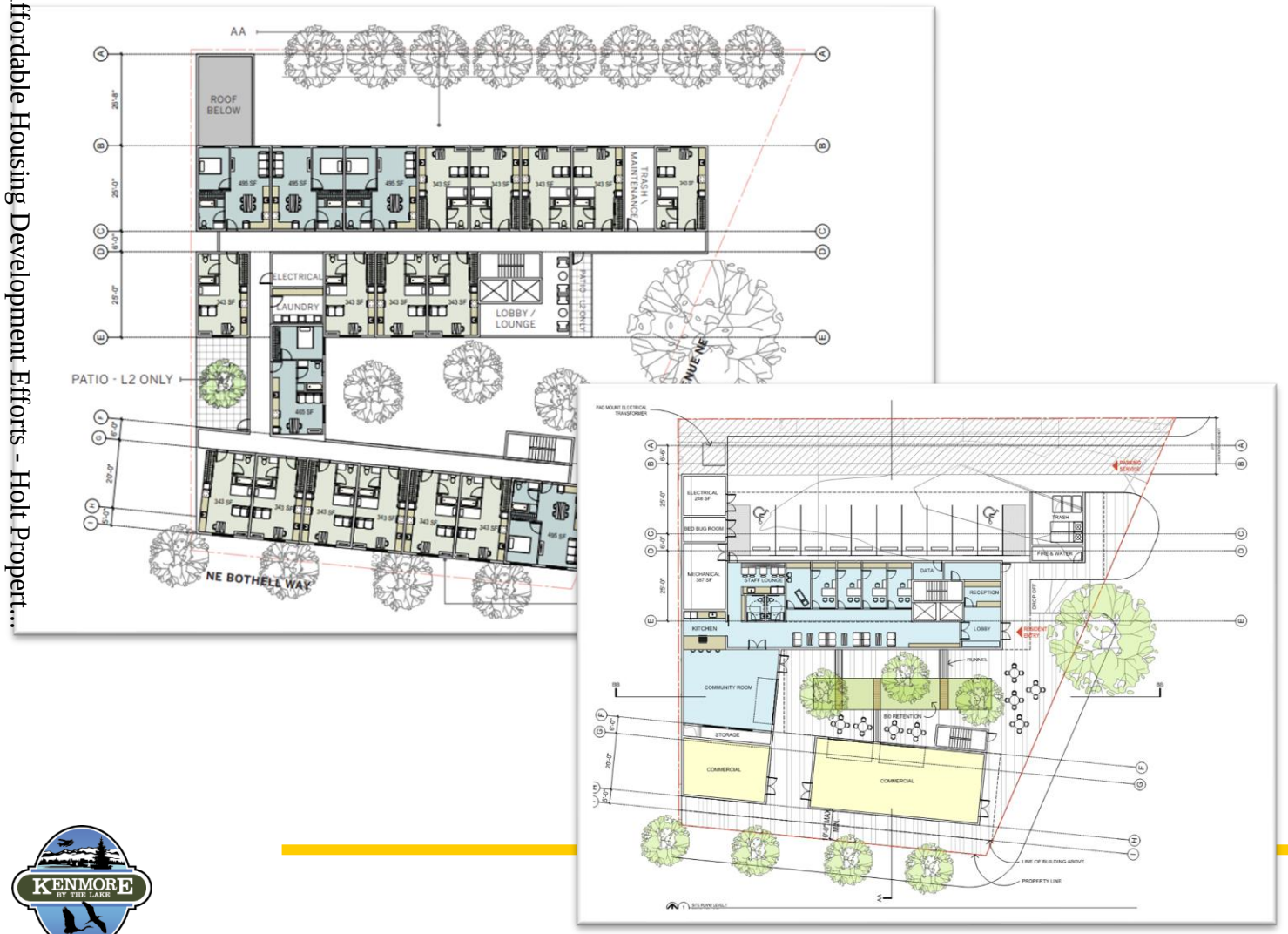
Update on Affordable Housing Development Efforts

Kenmore City Council
October 24, 2022

Plymouth Affordable Housing Development

- City owns a 22,222 sq.ft. parcel, 6532 Bothell Way, currently in use as a public works storage yard.
- City is donating the land and allocating $3.2 million in American Rescue Plan Act funds
- ARCH is contributing $3 million in ARCH Trust Fund dollars for the project
- Plymouth Housing, Walsh Construction and Environmental Works are the development team

Plymouth Affordable Housing Development



- The $44.2 million project includes 100 units, all at 30% of AMI, for seniors, veterans, individuals with disabilities, and formerly homeless individuals
- A partnership with Bastyr University to provide a community wellness clinic and apothecary/tea house on the ground floor has been confirmed
- Applied for Commerce funds in September and will apply for LIHTC funds in November
- Plan to break ground in 2023
- Plan for resident move in late 2024

Holt Property

- Vacant 1.1 acre parcel on 181st Street in the downtown core just east of Kenmore City Hall
- City acquired the property for $3.2 million; sale closed in September 2022
- The City will be seeking a development partner(s) for housing on upper floors and community/commercial space on the ground floor
- Hope is to include affordable housing units along with other potential compatible uses
- A city working group is devoting time and resources to this project
- Anticipate a Request for Proposal process for the property in 2023