



**CITY OF KIRKLAND**  
**Department of Finance & Administration**  
**123 Fifth Avenue, Kirkland, WA 98033 425.587.3100**  
**www.kirklandwa.gov**

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## **MEMORANDUM**

**To:** Kurt Triplett, City Manager

**From:** Tracey Dunlap, Deputy City Manager  
Tom Mikesell, Financial Planning Manager

**Date:** March 17, 2015

**Subject:** 2015-2020 CAPITAL IMPROVEMENTS PRIORITIES

### **Recommendation**

City Council adopts the resolution stating guiding principles for 2015 - 2020 CIP project prioritization.

### **Background**

At its February 20<sup>th</sup> retreat, the City Council received an overview of the 2015-2020 Capital Improvements Program (CIP) planning process. A focus of that overview was a statement of priorities to guide development of the capital budget, in light of the broad array of capital wants and needs likely to be generated from the Kirkland 2035 planning process. In general, the prioritization framework as presented in a draft resolution contemplates a CIP drafted according to the following principles:

- Advance City Council Goals and the 2015-2016 Work Plan;
- Improve public safety, including pedestrian and bike safety;
- Make Kirkland a more livable, sustainable, and connected community according to the Kirkland 2035 Vision;
- Invest in projects that improve service in areas of high importance to the community, as identified in the 2014 Citizen Survey;
- Focus on economic development, increase efficiency of operations, and maintain existing infrastructure as a strategy to proactively address the forecasted gap between revenues and expenditures; and,

During City Council discussion, an additional concept was suggested that provides for the selection of projects in a manner that optimizes the community benefits of the plan while providing the most "bang for the buck." Said another way, given a fixed funding amount, a set of projects that individually rank lower than a single project may receive funding priority if the maximum benefit to the community of doing the set of projects is greater than that provided by completing the single project. This concept is added to the prioritization framework reviewed at the retreat. The revised resolution is attached for City Council consideration and adoption.

RESOLUTION R-5118

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND  
SETTING POLICY PRINCIPLES FOR PRIORITIZATION IN THE 2015-  
2020 CAPITAL IMPROVEMENT PROGRAM.

1           WHEREAS, the Kirkland 2035 Comprehensive Plan represents a  
2 collaboration between residents, staff and the City Council to develop a  
3 long-term vision for the City of Kirkland's growth over the next 20 years;  
4 and

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6           WHEREAS, the City Council has adopted ten goals for the City  
7 that articulate key policies and service priorities, and guide the allocation  
8 of resources for Kirkland through the budget and capital improvement  
9 programs; and

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11           WHEREAS, the City Council desires to spur job growth and  
12 economic development, retain a high quality of life in Kirkland, and  
13 provide efficient and cost-effective city services to an informed and  
14 engaged public; and

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16           WHEREAS, the three Strategic Anchors, the Kirkland Quad, the  
17 Price of Government and the five-year General Fund Forecast, are  
18 fundamental tools for the sustainable allocation of resources to meet  
19 the wants and needs of Kirkland residents; and

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21           WHEREAS, the 2015-2020 Capital Improvement Program  
22 provides an opportunity to utilize the Strategic Anchors to guide public  
23 investments over the next six years that continue the City's progress  
24 towards meeting the Council goals.

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26           NOW, THEREFORE, be it resolved by the City Council of the City  
27 of Kirkland as follows:

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29           Section 1. The Kirkland City Council endorses development of a  
30 2015-2020 Capital Improvement Program prioritized according to the  
31 following principles:

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33           a. Sustains and enhances public safety, including bicycle and  
34 pedestrian safety.  
35           b. Invests in projects that facilitate near term economic  
36 development to help address the gap between revenues and  
37 expenditures as identified in the most recent five-year General  
38 Fund Forecast.  
39           c. Creates measureable progress toward achieving the City  
40 Council's ten goals.  
41           d. Implements the 2015-2016 City Work Program.  
42           e. Improves services identified in both the "Imperatives" and  
43 "Stars" sections of the most recent Kirkland Quad.

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- f. Improves efficiency of existing facilities and maintains integrity of existing infrastructure.
- g. Sequences projects in a manner that advances the Vision Statement and Guiding Principles of the Kirkland 2035 Comprehensive Plan.
- h. Maximizes the benefit to the community within a given level of funding.

Passed by majority vote of the Kirkland City Council in open meeting this \_\_\_\_ day of \_\_\_\_\_, 2015.

Signed in authentication thereof this \_\_\_\_ day of \_\_\_\_\_, 2015.

\_\_\_\_\_  
MAYOR

Attest:

\_\_\_\_\_  
City Clerk