



CITY OF KIRKLAND
Department of Finance & Administration
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MEMORANDUM

To: Dave Ramsay, City Manager

From: Tracey Dunlap, Director of Finance and Administration
Sandi Miller, Financial Planning Manager

Date: September 12, 2006

Subject: Amendment of the 2006-2011 Capital Improvement Program

RECOMMENDATION:

City Council review the amendment to the 2006 to 2011 Capital Improvement Program (CIP).

BACKGROUND DISCUSSION:

The purpose of the mid-biennium review is to acknowledge changes made since adoption and to make any further changes needed to bring the CIP up-to-date. A revised CIP summary is attached along with a reconciliation of each section of the CIP showing the major increases and decreases between the original and revised CIP (Attachments A and B respectively).

The majority of the modifications in the revised CIP reflect changes to existing projects with the addition of a few new projects. The revised CIP is balanced within current funding resources.

A summary of project changes include:

TRANSPORTATION

- **Modified Projects** – Due to timing opportunities and funding source changes, five Transportation projects have been modified for this update. The first, NE 120th Street Roadway Extension (east section), is advancing funding from 2009 to 2006 in order to take advantage of an agreement that will allow the City to purchase needed right-of-way (ROW) at a favorable price. It was originally thought that the ROW could be purchased in 2007, but under the terms of the agreement, it is in the City's interest to move on the purchase in 2006. Purchasing the ROW in 2006 will allow for the entire project to be started sooner than originally planned.

The second project is the NE 132nd Street Roadway Improvements. This project is an unfunded project; however, the State's Nickel Package projects in the area are prompting a study of the NE 132nd corridor now. Only funding for the corridor study is being proposed in this CIP. The balance of the project (i.e. design and construction) remains unfunded and will be looked at in the next full CIP process and once the study is completed. The REET 2 reserve is proposed to fund the study in the amount of \$200,000.

The third project modified in this CIP revision is the Rose Hill Business District Sidewalks project. This project was reviewed in connection with the NE 85th Street Utility Underground Conversion project as a possible partial funding source. It was determined that this project could contribute \$368,000 towards the utility underground conversion. The total budget was reduced by \$368,000 in 2006.

The NE 85th Street/124th Ave NE Intersection Improvements project is the fourth project modified. The total cost of the project decreased as a result of a needed correction. In the original 2006-2011 CIP this project was planned to continue through 2008. While examining funding balances and reviewing the CIP in anticipation of this update, it was discovered that the funding shown for 2007-2008 was in error. This correction has no net impact on the planned CIP.

The final modified project is the NE 68th St./108th Avenue NE Intersection Improvements project. This project was also reviewed in connection with the NE 85th Utility Underground Conversion project. It was determined that this project could be delayed based on an impact from the transit center project and possible additional funding from Sound Transit. This project was reduced by a total of \$372,000 in 2007 in order to partially fund the utility underground conversion project. This intersection improvement project will be reevaluated in the next CIP cycle for timing and funding options after more information is received from Sound Transit.

- **New Project** – One new project was added to the revised CIP – the NE 85th Street Utility Underground Conversion. As previous presentations to Council have shown, undergrounding of utilities is an expensive endeavor and the total cost along NE 85th Street is around \$3 million. At the regular Council meeting in June, the Council directed staff to continue working with Puget Sound Energy (PSE) to develop options for the undergrounding other than the entire area and for Finance to work on funding options for these scenarios. Public Works staff has been working with PSE and have developed several options for the Council to consider. These options are laid out in a separate memo included with this packet (Attachment C). Likewise, Finance staff has been looking at funding options and the other various needs that those funding options need to consider. A further discussion of the funding options and the staff recommendation follows the CIP project revision descriptions later in this memo.

SURFACE WATER UTILITY

- **External Funding** – One Surface Water Utility project is being modified due to the receipt of external funding. The Forbes Creek/King County Metro Access Road Culvert Enhancements project has received \$47,000 in funding from King County. The total cost of the project remains unchanged with the City's share reduced by the \$47,000 of King County funding.

UTILITIES

- **New Projects** – Two new projects were added to the Utilities portion of the CIP to reflect arising needs. The first project, Telemetry Upgrades, was added to the CIP in 2007. This project will encompass both water and sewer telemetry upgrades. Currently the telemetry system operates on phone lines that have to be maintained by the phone company. When the phone lines go down, staff is required to monitor the systems manually, 24/7 till the phone lines are operating again. Three of the fifteen sites were upgraded previously to a frame relay system that does not depend on the phone company. The new frame relay system has proven much more reliable and has provided better service. This project would complete the upgrading of the remaining twelve sites to the frame relay system at a cost of \$150,000.

The second project added was the Plaza Lift Station Pump Upgrades. This project was added in 2007 for \$50,000. One of the three pumps at this lift station was replaced previously and has required significantly less ongoing maintenance. The remaining two pumps at this station are less efficient and prone to more costly maintenance. The two pumps need to be replaced in order for this lift station to operate more reliably.

Both of these projects are able to be funded from current revenue sources of utility connection charges and rates.

PUBLIC SAFETY

- **New Project** – Public Safety added one new project to address an emerging need of the Regional Fire Training Division (RFTD). The City participates in the RFTD along with the City of Redmond and the City of Woodinville Fire Departments. There is a need to move the RFTD out of Kirkland's Station 26 and into regular office space. A project has been added in 2007 for \$50,000 for RFTD Office Space Improvements. This cost is the City of Kirkland's share and is funded jointly by City resources and Fire District #41.
- **Modified Projects** – Two Public Safety projects have been modified to address total costs needed for the projects: the Fire Boat and the Water Rescue Boat. The total cost for both projects has been increased to adequately cover the cost of equipment and training needed to properly operate the boats. In a review of the CIP, it was determined that the costs for both boats were slightly understated. The additional cost for equipment and training is proposed to be funded by available current resources and Fire District #41.

GENERAL GOVERNMENT

- **Technology** – Three projects were modified for the revised CIP. The first project, Disaster Recovery System Improvements, was previously scheduled for 2009 and has been moved forward to 2007-2008. Moving this project forward addressing the ever increasing need to have backup systems in place for all of the City's main software programs in the event of a disaster. Funding for the earlier timing of this project was made available in part by the delay of a second project, the Parks Work Order System. The Parks Work Order System project was delayed from 2007 to 2008 due to staffing commitments for Parks maintenance and IT staff to other, higher priority projects. The third project modified is the Permit Plan System Replacement project. The IT and development services staff feel the system can perform for a couple more years and have delayed the replacement from 2006-2007 to 2008-2009. The delay also is due to staffing time constraints for both IT and the development services staff.

One new Technology project was added to the revised CIP. The Public Safety Scheduling Software project was added in 2007 to address needs of the Police and Fire departments to have a better means of scheduling 24/7 shift work and call-outs for overtime. The software will also work well with the implementation of the City's new timekeeping software, Tenrox, as we transition the public safety departments to the new timekeeping system. The project is proposed to be funded by an additional allocation of interest revenue in 2007 in the amount of \$130,000.

- **Facilities** – Only one Facility project was modified for the revised CIP. The Council Chamber Renovation Project is currently an unfunded project pending further study and identification of cost estimates. However, the audio/visual equipment in the Council Chamber is outdated and needs to be upgraded to allow for more natural lighting, improve the look and sound recording of presentations, and to keep pace with the technological advances needed for the multiple media avenues broadcasting Council meetings and other taped events in the Council Chamber. This project would replace and upgrade the audio/visual and lighting systems in the Council Chamber. It is proposed for 2007 at a cost of \$150,000 to be funded from an additional allocation of interest revenue.

LONGER TERM CAPITAL NEEDS

As mentioned earlier in this memo, the Finance staff has been reviewing funding options for the undergrounding of utilities along the NE 85th Street corridor on Rose Hill. In looking at capital reserves as a possible funding source, it is important to note the many other unfunded capital needs facing the City. The table on the following page summarizes the current CIP, both the funded 6 year program and the near and longer term needs that are unfunded.

	6-year Funded CIP	Unfunded CIP	Total CIP
Transportation	37,496,800	128,996,000	166,492,800
Parks	5,412,100	33,600,000	39,012,100
Public Safety	1,625,500	747,500	2,373,000
General Government	13,688,400	5,163,500	18,851,900
Subtotal	58,222,800	168,507,000	226,729,800
Surface Water	8,767,600	0	8,767,600
Water/Sewer	17,036,400	12,048,000	29,084,400
Utilities Subtotal	25,804,000	12,048,000	37,852,000
Grand Total	84,026,800	180,555,000	264,581,800

In addition to the long list of unfunded capital needs, there are many facilities needs that are not addressed in the current CIP. Facility needs have been an ongoing issue for City Hall as well as the Maintenance Center. With the prospect of annexation those needs grow even larger. The following table gives a range of costs for estimated unfunded CIP and facilities costs with and without annexation.

Near Term Major Facility Needs Not Addressed In CIP*	Cost Ranges	
	Without Annexation	With Annexation
City Hall Expansion (including Public Safety)	25,000,000	See below
Public Safety/Jail Facilities	Included above	44,000,000
City Hall Space Needs	Included above	28,900,000
Maintenance Center Space Needs	4,564,000	7,763,000
Subtotal Additional Needs	29,564,000	80,663,000
Plus: Unfunded CIP	180,555,000	180,555,000
Less: Existing CIP Proj. Replaced by Major Projects (i.e. PD and IT dept. space improve.)	(3,374,800)	(3,374,800)
Total Estimated Unfunded Needs	206,744,200	257,843,200

* List of projects does not include: additional parking facilities, purchase and/or improvements of the Cannery Building, or any annexation related projects to address that area's level of service needs.

The City has several capital reserve sources that can be used to address both the short term and longer term capital needs. When looking to these reserves as an option for funding all or part of the NE 85th undergrounding project, it is important to remember that these same reserves would be a needed source to address any of the other unfunded capital needs and the facilities needs as listed above. The table on the following page gives an up-to-date look at the reserve balances versus current targets of the capital reserves.

Reserve	2005-06 Est. Ending Balance*	2005-06 Target	Over (Under) Target
General Purpose Reserves			
General Capital Contingency	3,518,137	5,900,568	(2,382,431)
Building & Property Reserve	1,759,409	N/A	N/A
Total Gen Purpose Reserves	5,277,546	N/A	N/A
Special Purpose Reserves			
Excise Tax Capital Improvement:			
REET 1	7,500,814	1,435,000	6,065,814
REET 2	5,853,609	6,033,700	(180,091)
Street Improvement Reserve	1,571,781	N/A	N/A
Public Safety Building Reserve	1,205,100	TBD	TBD
Total Special Purpose Reserves	16,130,304	N/A	N/A

* The 2005-06 Estimated Ending Balance includes all budgeted uses and additions, Council approved uses and additions, and an estimated amount of revenue to be received in excess of budget through 2005-06.

The following points are of interest to note about each reserve:

- **General Capital Contingency** – this reserve is used to fund general capital projects when the scope or cost of the project exceeds the budgeted amount. The target established by fiscal policy is ten percent of the funded six-year Capital Improvement Program (CIP) less utility projects. The reserve has been utilized for several large projects in the past few years and is currently under target by a significant amount. It is not recommended to use this reserve for funding of the 85th Street utility underground conversion.
- **Building and Property Reserve** – This reserve is used for property purchases, building improvements and other property-related transactions. It has also been used as a general purpose reserve to fund Council-approved unanticipated expenditures. Given the unfunded facilities needs, it is not recommended to use this reserve for funding of the 85th Street utility underground conversion.
- **Real Estate Excise Tax (REET 1 and REET 2)** - There are two reserves in the Real Estate Excise Tax Capital Improvement Fund – one for the first quarter percent real estate excise tax (REET 1) and one for the second quarter percent real estate excise tax (REET 2). The REET 1 reserve is used primarily as a general CIP grant match reserve and/or for significant project scope changes. The REET 2 reserve is dedicated by Council policy for Transportation CIP and is used as a grant match for Transportation-related grants. Revenue from REET has been exceptionally good the last few years with the hot real estate market. Revenue for 2005 exceeded budget by \$1.6 million and is on target to exceed budget in 2006 by \$1.9 million for each REET 1 and REET 2.

As shown in the reserve chart on the previous page, REET 1 is substantially over its target due to the hot real estate market. It should be noted that there is an outstanding need against this reserve for 2007 in the amount of \$1.785 million for the balloon payment on the 505 Market Street building debt. For REET 2, the reserve is slightly under its target, but has made up substantial ground towards reaching the target with the excess revenue received over the past two years. In the original 2005-06 budget, the REET 2 reserve was planned to be \$4 million under target. Given the significant increase in revenue received and the current balance of reserves to their targets, it is recommended that \$309,000 come from each REET 1 and REET 2 for partial funding of the 85th Street utility underground conversion.

- **Street Improvement Reserve** – The Street Improvement Fund is dedicated to funding transportation CIP projects. Included in this fund is a portion of the gas tax which is a legally dedicated revenue source for

transportation capital projects. In addition, a portion of the sales tax received by the City is dedicated by Council policy to such projects. These revenue sources have been flat in recent years (gas tax) and stable (sales tax); there is little additional revenue beyond the CIP budget allocation to dedicate toward unplanned projects. The current reserve provides working capital for the fund and is utilized for small scope changes in Transportation CIP projects.

- **Public Safety Building Reserve** – This reserve was established as seed money towards building a reserve for the construction of a public safety building in the event of annexation. With the potential of annexation on the horizon, this reserve would be needed for the early stages of planning for a public safety building. Therefore, it is not recommended that this reserve be used for the 85th Street utility underground conversion.

In addition to reserves, staff discussed a variety of options including delays in existing projects, LIDs, and other general government resources. Based on the review by Public Works, Finance and City Manager’s office, staff recommends the following sources of funding for Option 5 of the NE 85th Street utility underground conversion as described in the attached Public Works memo:

• Delay the NE 68 th St/108 th Ave NE Intersection Improvements project	\$ 372,000
• Contribution from the Rose Hill Business District Sidewalks project	368,000
• Dedication of the Lee Johnson street vacation revenue	307,000
• REET 1 Reserve	309,000
• REET 2 Reserve	<u>309,000</u>
Total Funding	\$1,665,000

It is important to point out again that the potential impacts of using the REET reserves include possible funding limitations of other unplanned project opportunities, such as land acquisitions or project scope changes. In addition, use of these reserves for the NE 85th Street utility underground conversion project means that they won’t be available to set aside toward other unfunded needs.

Cc: Department Directors

City of Kirkland
Revised 2006-2011 Capital Improvement Program

TRANSPORTATION PROJECTS**Funded Projects:**

Project Number	Project Title	Prior Year(s)	2006	2007	2008	2009	2010	2011	2006-2011 Total	Funding Sources			
										Current Revenue	Reserve	Debt	External Source
ST 0006	Annual Street Preservation Program		1,800,000	1,800,000	1,486,300	1,800,000	1,800,000	1,800,000	10,486,300	10,486,300			
ST 0057*	NE 120th Street Roadway Extension (east section)		300,000	309,000	1,268,800	1,639,100	1,109,200		4,626,100	1,044,700	495,900		3,085,500
ST 0058+	NE 132nd Street Rdwy Improv (Corridor Study Only)		200,000						200,000		200,000		
ST 0059	124th Ave NE Roadway Improvements (north section)			857,500	1,379,200	1,387,700			3,624,400	857,500	613,300		2,153,600
ST 0063	120th Avenue NE Roadway Improvements				392,500	1,693,600	3,104,200	992,400	6,182,700	2,464,600	712,100		3,006,000
ST 0070	120th Ave NE Traffic Calming Pedestrian Enhan.			113,300	413,700				527,000	527,000			
ST 0075	NE 85th Street Utility Underground Conversion			1,665,000					1,665,000	1,047,000	618,000		
NM 0012	Crosswalk Upgrade Program			70,000			70,000		210,000	210,000			
NM 0036	NE 100th Street Bikelane							231,900	231,900	231,900			
NM 0044^	116th Avenue NE Sidewalk (Highlands)			103,000	233,300	273,100			609,400	609,400			
NM 0049	112th Avenue NE Sidewalk						60,800	185,400	246,200	246,200			
NM 0051*	Rose Hill Business District Sidewalks	1,816,000	672,900	309,000					981,900	342,000	639,900		
NM 0052^	NE 73rd Street Sidewalk			81,400	123,000				204,400	204,400			
NM 0053	NE 112th Street Sidewalk				82,700	122,400			205,100	205,100			
NM 0054^	13th Avenue Sidewalk (Phase II)					50,300	155,300		205,600	205,600			
NM 0055	122nd Avenue NE Sidewalk					161,800	348,900	156,500	667,200	667,200			
NM 0057	Annual Sidewalk Maintenance Program		200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000			
TR 0004	Kirkland Avenue/3rd Street Traffic Signal					358,500			358,500				358,500
TR 0065	6th Street/Kirkland Way Traffic Signal					406,500			406,500	218,500			188,000
TR 0070	NE 124th Street/124th Avenue NE Intersection Improvements	2,077,000	624,200						624,200	624,200			
TR 0078	NE 85th Street/132nd Ave NE Intersection Improv. (Phase I)	1,257,500	530,400						530,400	130,400	280,000		120,000
TR 0079	NE 85th Street/114th Avenue NE Intersection Improv.	1,579,400	597,900						597,900	332,900	200,000		65,000
TR 0080*	NE 85th Street/124th Avenue NE Intersection Improv.	832,300	374,000						374,000	191,000			183,000
TR 0082	Central Way /Park Place Center Traffic Signal		110,000	224,500					334,500				334,500
TR 0083	100th Ave NE/NE 132nd St Intersection Improvements						424,300	652,700	1,077,000	1,077,000			
TR 0085*	NE 68th St/108th Ave NE Intersection Improvements			40,000	159,100	268,900			468,000	468,000			
TR 0086	NE 70th St/132nd Ave NE Intersection Improvements							652,600	652,600	73,000			579,600
Total Funded Transportation Projects		7,562,200	5,409,400	5,772,700	5,738,600	8,431,900	7,202,700	4,941,500	37,496,800	23,663,900	3,759,200	0	10,073,700

Notes

* = Modification in timing and/or cost (see Project Modification/Deletion Schedule for greater detail)

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

^ = Possible Sidewalk Bond project

Shaded year(s) = Previous timing

Bold italics = New projects

City of Kirkland
Revised 2006-2011 Capital Improvement Program

TRANSPORTATION PROJECTS**Unfunded Projects:**

Project Number	Project Title	Six Year Total
ST 0055	98th Avenue NE Bridge Replacement	5,992,000
ST 0056	132nd Avenue NE Roadway Improvements	14,962,000
ST 0058	NE 132nd Street Roadway Improvements	27,549,000
ST 0060	118th Avenue Roadway Extension	3,677,000
ST 0061	119th Avenue NE Roadway Extension	3,122,000
ST 0062	NE 130th Street Roadway Extension	5,537,000
ST 0064	124th Ave NE Roadway Widening Improv (south section)	18,000,000
ST 0072	NE 120th Street Roadway Exten. (west section)	3,196,000
ST 0073	120th Avenue NE Roadway Extension	11,035,000
NM 0001	116th Avenue (south) Non-Motorized Facilities	1,928,000
NM 0007	NE 52nd Street Sidewalk	746,000
NM 0024	Cross Kirkland Trail	TBD
NM 0026	NE 90th Street Sidewalk (Phase II)	753,000
NM 0030	NE 90th Street/I-405 Pedestrian/Bicycle Overpass	3,388,000
NM 0031	Crestwoods Park/BNSFRR Pedestrian/Bike Facility	1,036,000
NM 0032	93rd Avenue NE Sidewalk	359,000
NM 0034^	NE 100th St Sidewalk at Spinney Homestead Park	200,000
NM 0037^	130th Avenue NE Sidewalk	313,000
NM 0041	Forbes Valley Pedestrian Facility	1,000,000
NM 0043	NE 126th Street Non-Motorized Facilities	2,300,000
NM 0045^	NE 95th Street Sidewalk (Highlands)	388,000
NM 0046	18th Avenue West Sidewalk	742,000
NM 0047	116th Avenue NE Sidewalk (S. Rose Hill)	238,000
NM 0048^	NE 60th Street Sidewalk	1,637,000
NM 0050^	NE 80th Street Sidewalk	282,000
NM 0056	NE 90th Street Sidewalk (Phase I)	567,000
TR 0056	NE 85th Street HOV Queue Bypass	478,000
TR 0057	NE 124th Street HOV Queue Bypass	976,000
TR 0067	Kirkland Way/BNSFRR Abutment/Intersection Improvements	3,672,000
TR 0068	Lake Washington Boulevard HOV Queue Bypass	3,373,000
TR 0072	NE 116th Street Eastbound HOV Queue Bypass	4,035,000
TR 0073	NE 70th Street Eastbound HOV Queue Bypass	935,000
TR 0074	NE 85th Street Westbound HOV Queue Bypass	978,000
TR 0075	NE 124th Street Westbound HOV Queue Bypass	705,000
TR 0084	100th Ave NE/NE 124th St Intersection Improvements	1,197,000
TR 0088	NE 85th St/120th Ave NE Intersection Improvements	1,400,000
TR 0089	NE 85th St/132nd Ave NE Inter. Improv. (Phase II)	1,000,000
TR 0090	Lk Washington Blvd/NE 38th Place Intersection Improv.	1,700,000
Total Unfunded Transportation Projects		128,996,000

Notes

* = Modification in timing and/or cost (see Project Modification/Deletion Schedule for greater detail)

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

Shaded year(s) = Previous timing

Bold italics = New projects

**City of Kirkland
Revised 2006-2011 Capital Improvement Program**

SURFACE WATER MANAGEMENT UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2006	2007	2008	2009	2010	2011	2006-2011 Total	Funding Source			
										Current Revenue	Reserve	Debt	External Source
SD 0025	NE 85th Street Detention and Sediment Control	82,400	200,000	339,400					539,400	539,400			
SD 0029	124th Ave NE/NE 124th St Water Quality Treatment	41,000	175,000	450,200					625,200	625,200			
SD 0033	NE 90th Street/120th Ave NE Sediment Control	82,400	184,000						184,000	184,000			
SD 0037	Annual Streambank Stabilization Program						306,000	350,000	656,000	656,000			
SD 0537	Streambank Stabilization Program - NE 86th Street	50,000			84,800	333,300			418,100	418,100			
SD 0039	NE 126th Place/94th Ave NE Channel Restoration		42,000	142,100					184,100	184,100			
SD 0041	NE 125th Pl/95th Ave NE Sediment Pond Restoration		45,000	144,200					189,200	189,200			
SD 0043	124th Ave NE/NE 100th Pl Drainage Improvements	100,000	55,000						55,000	55,000			
SD 0045	Carillon Woods Erosion Control Measures				237,600				237,600	237,600			
SD 0046	Regional Detention in Forbes & Juanita Creek Basins							347,800	347,800	347,800			
SD 0047	Annual Repl of Aging/Failing Infrastructure			200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000			
SD 0048	Cochran Springs/Lk Washington Blvd Crossing Enh.					311,500	529,000	212,100	1,052,600	1,052,600			
SD 0049	Forbes Creek/108th Ave NE Fish Passage Impr					155,100			155,100	155,100			
SD 0050	NE 95th St/126th Ave NE Flood Control Measures							52,100	52,100	52,100			
SD 0051*	Forbes Creek/KC Metro Access Road Culvert Enh.		100,000	179,200					279,200	232,200			47,000
SD 0052	Forbes Creek/Slater Ave Bank Stabilization					16,400	44,000		60,400	60,400			
SD 0053	Forbes Creek/Coors Pond Channel Grade Controls		150,000	110,200					260,200	260,200			
SD 0054	Forbes Creek/BNSFRR Fish Passage Improvements			51,500	173,000				224,500	224,500			
SD 0055	Forbes Creek/98th Ave NE Riparian Plantings					74,300			74,300	74,300			
SD 0056	Forbes Creek Ponds Fish Passage/Riparian Plantings				93,300				93,300	93,300			
SD 0057	Juanita Creek Channel Enh. at Juanita Beach Park	100,000	250,000	200,000					450,000				450,000
SD 0058	Surface Water Sediment Pond Reclamation Phase II							69,600	69,600	69,600			
SD 0059	Totem Lake Blvd Flood Control Measures			82,400	583,500	327,800	244,300		1,238,000	1,238,000			
SD 0060	Juanita Creek/NE 121st St Bank Stabilization		100,000	3,300					103,300	103,300			
SD 0061	Everest Park Stream Channel/Riparian Enhancements						56,300	115,900	172,200	172,200			
SD 0062	Stream Flood Control Measures at Post Office							46,400	46,400	46,400			
Total Funded Surface Water Management Utility Projects		455,800	1,301,000	1,902,500	1,372,200	1,418,400	1,379,600	1,393,900	8,767,600	8,270,600	0	0	497,000

Unfunded Projects:

Project Number	Project Title	Six Year Total
Total Unfunded Surface Water Management Utility Projects		0

Notes

- * = Modification in timing and/or cost (see Project Modification/Deletion Schedule for greater detail)
- + = Moved from unfunded status to funded status
- " = Moved from funded status to unfunded status
- Shaded year(s) = Previous timing
- Bold italics = New projects

**City of Kirkland
Revised 2006-2011 Capital Improvement Program**

WATER/SEWER UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2006	2007	2008	2009	2010	2011	2006-2011 Total	Funding Source			
										Current Revenue	Reserve	Debt	External Source
WA 0051	7th Avenue/114th Avenue Watermain Replacemen	108,200	380,000	344,000					724,000	724,000			
WA 0058	NE 75th Street/130th Avenue NE Watermain Replc							634,100	634,100	634,100			
WA 0078	NE 85th St/132nd Ave NE Watermain Replacemen	150,000		236,900	1,061,000	983,500	337,600		2,619,000	2,619,000			
WA 0090	Emergency Swr Pgm Watermain Replacement Program			50,000		50,000		50,000	150,000	150,000			
WA 0093	Vulnerability Analysis Facility Upgrades	70,000				218,600			218,600	218,600			
WA 0094	North Reservoir Rehabilitation/Repainting	150,000	690,000						690,000	690,000			
WA 0096	NE 83rd St Watermain Replacemen					32,800	202,600		235,400	235,400			
WA 0097	120th Ave NE Watermain Replacemen						251,000		251,000	251,000			
WA 0098	126th Ave NE Watermain Replacemen						462,500		462,500	462,500			
WA 0099	Alexander Ave Watermain Replacemen							211,000	211,000	211,000			
WA 0101	108th Ave NE Watermain Replacemen			274,000					274,000	274,000			
WA 0102	104th Ave NE Watermain Replacemen							374,500	374,500	374,500			
WA 0103	NE 113th Pl Watermain Replacemen				193,000				193,000	193,000			
WA 0105	124th Ave Watermain Replacemen			249,300					249,300	249,300			
WA 0110	105th Ave NE/106th Ave NE Watermain Rep		200,000	126,700					326,700	326,700			
WA 0115	Telemetry Upgrades			150,000					150,000	150,000			
SS 0046	Market Street Sewermain Replacemen			206,000	801,000	218,500			1,225,500	1,225,500			
SS 0050	NE 80th Street Sewermain Replacemen		240,000	916,700	196,300				1,353,000	1,353,000			
SS 0051	6th Street South Sewermain Replacemen							391,800	391,800	391,800			
SS 0052	108th Avenue NE Sewermain Replacemen							753,500	753,500	753,500			
SS 0056	Emergency Sewer Construction Program			1,000,000		1,000,000		1,000,000	3,000,000		3,000,000		
SS 0060*	Trend Lift Station Elimination	160,000	399,000						399,000	399,000			
SS 0062	NE 108th Street Sewermain Replacement/Rehabilitator					699,400	792,300		1,491,700	1,491,700			
SS 0063	NE 53rd Street Sewermain Replacemen				116,700	181,400			298,100	298,100			
SS 0064	7th Avenue South Sewermain Replacemen						310,700		310,700	310,700			
SS 0066	Plaza Lift Station Pump Upgrades			50,000					50,000	50,000			
Total Funded Utility Projects		638,200	1,909,000	3,603,600	2,368,000	3,384,200	2,356,700	3,414,900	17,036,400	14,036,400	3,000,000	0	0

Unfunded Projects:

Project Number	Project Title	Six Year Total
WA 0052	108th Avenue NE Watermain Replacemen	1,410,000
WA 0057	116th Avenue NE Watermain Replacemen	1,643,000
WA 0059	101st Avenue NE Watermain Replacemen	131,000
WA 0060	10th Avenue Watermain Replacemen	262,000
WA 0063	Supply Station #3 Replacement & Transmission Main Add	770,000
WA 0067	North Reservoir Pump Station Replacemen	847,000
WA 0076	6th Avenue Watermain Replacemen	366,000
WA 0077	NE 110th Street Watermain Replacemen	223,000
WA 0091	Norkirk Watermain Replacement Program	2,415,000
WA 0104	NE 62nd St Watermain Replacemen	131,000
WA 0107	NE 73rd St Watermain Replacemen	131,000
WA 0108	Public Watermain Replacements at NW University	1,288,000
WA 0109	112th Ave NE Watermain Replacemen	547,000
WA 0111	111th Ave NE Watermain Replacemen	364,000
WA 0112	116th Ave NE/NE 60th St Watermain Replacemen	849,000
WA 0113	116th Ave NE/NE 70th St Watermain Replacemen	671,000
Total Unfunded Utility Projects		12,048,000

Notes

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- Bold italics = New projects

City of Kirkland
Revised 2006-2011 Capital Improvement Program

PARK PROJECTS**Funded Projects:**

Project Number	Project Title	Prior Year(s)	2006	2007	2008	2009	2010	2011	2006-2011 Total	Funding Source			
										Current Revenue	Reserve	Debt	External Source
PK 0049	Open Space and Pk Land Acq Grant Match Program		100,000						100,000		100,000		
PK 0056	Forbes Lake Park Development				50,000		577,400		627,400	627,400			
PK 0066	Park Play Area Enhancements			100,000	100,000	125,000	125,000	125,000	575,000	575,000			
PK 0078 400	Rose Hill Elementary Playfields Improvements		250,000						250,000			250,000	
PK 0078 600	A.G. Bell Elementary Playfields Improvements							302,000	302,000	302,000			
PK 0091	South Rose Hill (north) Neigh. Park Development	50,000		429,000					429,000	249,000	180,000		
PK 0095	Heritage Park Development (formerly Waverly Park)	1,050,000	850,000	255,000					1,105,000	1,105,000			
PK 0099	N. Juanita Neigh. Park Acquisition/Development (Phase I)							579,600	579,600	279,600	300,000		
PK 0109	Juanita Bay Park Wetland Restoration	115,000	50,000	50,000					100,000	100,000			
PK 0119	Juanita Beach Park Development	400,000					456,800	577,300	1,034,100	1,034,100			
PK 0121	Green Kirkland		50,000	50,000	100,000				200,000	200,000			
PK 0122	Indoor Recreation Space Planning/Site Analysis		60,000						60,000	60,000			
PK 0123	Peter Kirk Pool Upgrades		50,000						50,000	50,000			
Total Funded Park Projects		1,615,000	1,410,000	884,000	706,800	702,300	702,400	1,006,600	5,412,100	4,582,100	580,000	250,000	0

Unfunded Projects:

Project Number	Project Title	Six Year Total
PK 0059	Indoor Recreation Space	10,000,000 - 20,000,000
PK 0086	Totem Lake Neighborhood Park Acquisition	335,000 - 1,000,000
PK 0087	Waverly Beach Park Renovation	660,000 - 1,000,000
PK 0096	Ohde Avenue Park Development	250,000
PK 0097	Reservoir Park Renovation	200,000
PK 0100	N. Juanita Neighborhood Park Acquisition/Development (Phase II)	1,000,000 - 1,500,000
PK 0101	N. Rose Hill Neighborhood Park Acquisition/Development (A)	1,000,000 - 1,500,000
PK 0102	N. Rose Hill Neighborhood Park Acquisition/Development (B)	1,000,000 - 1,500,000
PK 0103	Market Neighborhood Park Acquisition/Development	1,000,000 - 1,500,000
PK 0108	McAuliffe Park (Phase II)	500,000 - 2,000,000
PK 0112	Everest Park A-Field Bleachers	250,000
PK 0113	Spinney Homestead Park Renovation	400,000
PK 0114	Mark Twain Park Renovation	500,000
PK 0115	Terrace Park Renovation	400,000
PK 0116	Lee Johnson Field Artificial Turf Installation	1,000,000 - 1,500,000
PK 0117	Lake Avenue West Street End Park Enhancement	50,000 - 100,000
Total Unfunded Park Projects		18,545,000 - 33,600,000

Notes

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City of Kirkland
Revised 2006-2011 Capital Improvement Program

PUBLIC SAFETY PROJECTS**Funded Projects:**

Project Number	Project Title	Prior Year(s)	2006	2007	2008	2009	2010	2011	2006-2011 Total	Funding Source			
										Current Revenue	Reserve	Debt	External Source
PS 0024*	Fire Boat			248,350					248,350	181,296			67,054
PS 0025*	Water Rescue Boat			109,450					109,450	79,899			29,551
PS 0055	Fire Paging and Alerting Systems	60,000	100,000						100,000	73,000			27,000
PS 0058	Special Operations Vehicle (vehicle upgrade)		297,100						297,100		216,883		80,217
PS 0059	Quick Attack Reduced Access Vehicle				298,500				298,500	217,905			80,595
PS 0061	Mobile Data Computers					219,600			219,600	160,308			59,292
PS 0062	Defibrillator Unit Replacements							144,900	144,900	105,777			39,123
PS 0063	Breathing Air Fill Station Replacement						157,600		157,600	115,048			42,552
<i>PS 0064</i>	<i>Regional Fire Training Div. Office Space Imprv.</i>			<i>50,000</i>					<i>50,000</i>	<i>36,500</i>			<i>13,500</i>
Total Funded Public Safety Projects		60,000	397,100	407,800	298,500	219,600	157,600	144,900	1,625,500	969,733	216,883	0	438,884

Unfunded Projects:

Project Number	Project Title	Six Year Total
PS 0043	Senior Center Emergency Power	410,000
PS 0046	North Kirkland Community Center Emergency Power	337,500
Total Unfunded Public Safety Projects		747,500

Notes

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City of Kirkland Revised 2006-2011 Capital Improvement Program

GENERAL GOVERNMENT PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2006	2007	2008	2009	2010	2011	2006-2011 Total	Funding Source				
										Current Revenue	Reserve	Debt	External Source	
TECHNOLOGY														
GG 0006 100	Geographic Information System		462,000	385,000	295,000	366,000	385,000	233,000	2,126,000	2,002,000			124,000	
GG 0006 110	Records Management System	636,300			53,000		84,400		137,400	137,400				
GG 0006 130	Customer Relationship Mgmt System				194,400	120,200			314,600	314,600				
GG 0006 150	Wireless Access for Field Workers	113,300				158,400			158,400	158,400				
GG 0006 160	Finance and HR System Modules		200,700	77,500	81,100		129,400	121,700	610,400	610,400				
GG 0006 201	Police Automated Vehicle Location System		65,800	78,800					144,600	144,600				
GG 0006 202	Fire RMS System Replacement				79,600				79,600		79,600			
GG 0006 204	Public Safety Scheduling Software			130,000					130,000	130,000				
GG 0006 300	Local and Wide Area Networks		380,200	368,600	217,500	391,400	363,500	237,700	1,958,900	1,958,900				
GG 0006 301*	Disaster Recovery System Improvements			50,000	100,000				150,000	150,000				
GG 0006 501*	Permit Plan System Replacement				100,000	444,700			544,700		544,700			
GG 0006 600	Electronic Public Access to Information		82,000	123,600	175,000	136,600	202,600	162,300	882,100	882,100				
GG 0006 701	Fleet Management System Replacement				74,300				74,300		74,300			
GG 0006 702	Maintenance Management System Upgrade				79,600				79,600	79,600				
GG 0006 801*	Parks Work Order System				53,000				53,000	53,000				
GG 0006 802	Wireless Systems in Parks		84,200	31,400					115,600	115,600				
GG 0006 803	Recreation Registration System Replacement				79,600				79,600		79,600			
FACILITIES														
GG 0008	Electrical, Energy Mgt & Lighting Systems		237,900	133,800	2,200	204,700	54,500		633,100		633,100			
GG 0009	Mechanical/HVAC Systems Replacements		141,600	7,000	20,400	85,000	37,100	164,600	455,700	455,700				
GG 0010	Painting, Ceilings, Partition & Window Replc.		71,000	14,200	60,400	503,100	323,600	108,300	1,080,600		1,080,600			
GG 0011	Roofing, Gutter, Siding and Deck Replacements		61,300		27,700	64,900			153,900		153,900			
GG 0012	Flooring Replacements		108,400	18,100	25,700	493,600	130,900	40,500	817,200		817,200			
GG 0030 001+	Council Chamber Renovation - AV Equipment			150,000					150,000	150,000				
GG 0031 001	Police Evid. Storage/Proc. Lab (Phase I & II)		685,000	275,100					960,100		960,100			
GG 0032 001	Police Department Safety Improv. (Phase I)		998,000						998,000		998,000			
GG 0033 001	IT Department Reconfiguration (Phase I)		201,000						201,000		201,000			
CITYWIDE														
GG 0023	Neighborhood Connection Program		100,000	100,000	100,000	100,000	100,000	100,000	600,000	600,000				
Total Funded General Government Projects			749,600	3,879,100	1,943,100	1,818,500	3,068,600	1,811,000	1,168,100	13,688,400	7,486,600	6,077,800	0	124,000

Unfunded Projects:

Project Number	Project Title	Six Year Total
GG 0006 203	Police CAD & RMS System Replacement	1,400,000
GG 0006 401	Utility Billing/Cashiering System Replc.	491,700
GG 0006 402	Financial System Replacement	1,500,000
GG 0013	Public Safety Building	TBD
GG 0030 002	Council Chamber Renovation	543,400
GG 0031 002	Police Evidence Storage/Proc.Lab (Phase III)	281,000
GG 0032 002	Police Department Safety Improv. (Phases II & III)	691,000
GG 0033 002	IT Department Reconfiguration (Phase II)	256,400
Total Unfunded General Government Projects		5,163,500

Notes

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**Revised 2006 - 2011 CIP
PROJECT MODIFICATIONS & DELETIONS**

Project Type/Title	Project #	Modification/Deletion
TRANSPORTATION		
Street:		
NE 120th Street Roadway Extension (east section)	ST 0057	Project moved from 2007-2010 to 2006-2010 to purchase right-of-way in 2006 under current agreement with Infinity dealership. Funding moved from 2009 costs.
NE 132nd St Roadway Improv. (Corridor Study Only)	ST 058	Initial study of the corridor funded in 2006 with project design and construction remaining in the unfunded portion of the CIP. The State Nickel package projects in the area have prompted an earlier than planned study of the corridor.
NE 85th Street Utility Underground Conversion	ST 0075	New project to underground overhead utilities along NE 85th in conjunction with other roadway improvement projects taking place along the corridor.
Non-Motorized:		
Rose Hill Business District Sidewalks	NM 0051	Total project cost decreased by \$368,000 to partially fund the NE 85th Street Utility Underground Conversion project.
Traffic Improvement:		
NE 85th St/124th Ave NE Intersection Improvements	TR 0080	Total project cost decreased from \$966,000 to \$374,000 due to a correction.
NE 68th St/108th Ave NE Intersection Improvements	TR 0085	Total project cost decreased by \$372,000 to partially fund the NE 85th Street Utility Underground Conversion project. This project will be reevaluated in the next CIP cycle for timing and funding options.
Six Year Funding Reconciliation - Transportation Projects		
(in 000's)		
Adopted Total Transportation Projects		\$ 36,982
NE 120th Street Roadway Extension (east section)	\$ (18)	
NE 132nd St Roadway Improv. (Corridor Study Only)	200	
NE 85th Street Utility Underground Conversion	1,665	
Rose Hill Business District Sidewalks	(368)	
NE 85th St/124th Ave NE Intersection Improvements	(592)	
NE 68th St/108th Ave NE Intersection Improvements	<u>(372)</u>	
Subtotal of Revisions		<u>515</u>
Revised Total Transportation Projects		\$ 37,497

ATTACHMENT B

Project Type/Title	Project #	Modification/Deletion
SURFACE WATER MANAGEMENT		
Forbes Creek/KC Metro Access Road Culvert Enh.	SD 0051	Total project cost unchanged at \$279,000; City funding decreased from \$279,200 to \$232,200 with receipt of funding from King County Metro of \$47,000.

Six Year Funding Reconciliation - Surface Water Management Projects		
(in 000's)		
Adopted Total Surface Water Management Projects		\$ 8,768
Forbes Creek/KC Metro Access Road Culvert Enh.	\$ -	
Subtotal of Revisions		-
Revised Total Surface Water Management Projects		\$ 8,768

Project Type/Title	Project #	Modification/Deletion
UTILITIES		
Water:		
Telemetry Upgrades	WA 0115	New project; total project cost of \$150,000.
Sewer:		
Trend Lift Station Elimination	SS 0060	Total project decreased from \$869,000 to \$399,000 due to revised timing of the project prompted by the delay of a development in the area.
Plaza Lift Station Pump Upgrades	SS 0066	New project; total project cost of \$50,000.

Six Year Funding Reconciliation - Utility Projects		
(in 000's)		
Adopted Total Utility Projects		\$ 17,306
Telemetry Upgrades	\$ 150	
Trend Lift Station Elimination	(470)	
Plaza Lift Station Pump Upgrades	50	
Subtotal of Revisions		(270)
Revised Total Utility Projects		\$ 17,036

ATTACHMENT B

Project Type/Title	Project #	Modification/Deletion
PARKS		
No changes, additions or deletions to the Parks CIP		
Six Year Funding Reconciliation - Parks Projects		
(in 000's)		
Adopted Total Parks Projects		\$ 5,412
	\$ -	
Subtotal of Revisions		-
Revised Total Parks Projects		\$ 5,412

Project Type/Title	Project #	Modification/Deletion
PUBLIC SAFETY		
Fire Boat	PS 0024	Total project cost increased from \$225,100 to \$248,350.
Water Rescue Boat	PS 0025	Total project cost increased from \$73,200 to \$109,450.
Regional Fire Training Division Office Space Improv.	PS 0064	New project; total project cost of \$50,000.
Six Year Funding Reconciliation - Public Safety Projects		
(in 000's)		
Adopted Total Public Safety Projects		\$ 1,516
Fire Boat	\$ 24	
Water Rescue Boat	36	
Regional Fire Training Division Office Space Improv.	50	
Subtotal of Revisions		110
Revised Total Public Safety Projects		\$ 1,626

ATTACHMENT B

Project Type/Title	Project #	Modification/Deletion
GENERAL GOVERNMENT		
Technology:		
Public Safety Scheduling Software	GG 0006 204	New project to assist with 24/7 shift scheduling, overtime call-outs, and timekeeping.
Disaster Recovery System Improvements	GG 0006 301	Moved from 2009 to 2007/2008; total project cost decreased from \$163,900 to \$150,000.
Permit Plan Replacement	GG 0006 501	Moved from 2006/2007 to 2008/2009; total project cost increased from \$507,000 to \$544,700.
Parks Work Order System	GG 0006 801	Moved from 2007 to 2008; total project cost increased from \$51,500 to \$53,000.
Facilities:		
Council Chamber Renovation - AV Equipment	GG 0030 001	Portion of project moved to funded from unfunded category in order to address needed audio, visual and lighting systems in the Council Chambers.

Six Year Funding Reconciliation - General Government Projects

(in 000's)		
Adopted Total General Government Projects		\$ 13,383
Public Safety Scheduling Software	\$ 130	
Disaster Recovery System Improvements	(14)	
Permit Plan Replacement	38	
Parks Work Order System	2	
Council Chamber Renovation - AV Equipment	<u>150</u>	
Subtotal of Revisions		<u>306</u>
Revised Total General Government Projects		\$ 13,689


CITY OF KIRKLAND
Department of Public Works
123 Fifth Avenue, Kirkland, WA 98033 425.587.3800
www.ci.kirkland.wa.us
MEMORANDUM

To: David Ramsay, City Manager

From: Daryl Grigsby, Public Works Director
Ray Steiger, P.E., Capital Projects Manager

Date: September 12, 2006

Subject: NE 85th Street underground conversion project

RECOMMENDATION:

City Council provide direction to staff for the undergrounding of overhead utility lines along the NE 85th Street corridor.

BACKGROUND AND DISCUSSION:

At the June 20, 2006, Council meeting, the total cost for undergrounding overhead utilities along NE 85th Street between 120th Ave NE and 132nd Ave NE was presented by Staff. It was concluded that the City's total cost for the conversion was estimated to be \$3 M; Council requested that various options be explored and returned to Council at a later date.

After several meetings with Puget Sound Energy (PSE) and considering multiple scenarios and impacts, City staff has assembled the following options for consideration (Attachment A):

	City Share
1. Call concomitant agreements (approximately \$140,000 private funds)	\$0
2. Underground just the 85 th Street crossings from 120 th Ave to 126 th Ave	\$700,000
3. Underground all crossings from 120 th Ave to 132 nd Ave	\$1,250,000
4. All crossings and lines parallel to 85 th St west from 120 th Ave to 128 th Ave	\$1,465,000
5. Same as option 4 plus install empty conduit east of 128 th Ave	\$1,665,000

The conversion of the entire corridor remains at approximately \$3 M. Under all of the options, the City share represents approximately 60% of the entire cost and the remaining 40% is paid for by PSE under the terms of their franchise agreement with the City.

Staff examined costs for the corridor conversion from a number of perspectives including how much private property would be impacted under various options, highest and best current land uses, likely redevelopment properties, and current development trends. For the most part, property located west of approximately 126th Ave involves somewhat larger parcels of land and has been relatively recently developed. This redevelopment has provided for some underground conversion or is subject to concomitant agreements (Walgreen's, Safeway). Properties to the east of 126th Ave, appear to have redevelopment opportunities, and in fact some are in early stages of redevelopment. Considering these factors, staff assembled a cumulative cost scenario for underground conversion beginning at 120th Ave and working to the east (Attachment B).

From this scenario, it is evident that as anticipated, the higher cost impacts are on the eastern end of the corridor – the same area that appears to have the highest redevelopment potential. Based on this examination and after review of a

number of potential funding sources including a Business Local Improvement District, municipal bonds, grant sources, all of which were not viable, **staff is recommending that Option 5 be funded.**

Option 5 will provide for the conversion of all utilities parallel to NE 85th Street between 120th Ave. NE and 128th Ave. NE. Additionally, empty conduit will be installed for future underground conversion between 128th Ave NE and 132nd Ave NE thereby limiting the impact to the public when redevelopment does occur. All crossings of NE 85th Street between 120th Ave and 128th Ave NE will be converted to underground facilities; crossings between 128th Ave NE and 132nd Ave NE will remain until redevelopment activities. This recommendation includes underground conversion along cross streets to existing PSE poles that have overhead utilities (i.e. 120th Ave. NE, 122nd Ave).

The estimate for this conversion is \$1,665,000 and is recommended to be funded from a number of sources as follows:

a) Rose Hill Business District Sidewalk "savings" (CIP # NM-0051)	\$368,000
b) NE 68 th Street/108 th Ave NE project delay (CIP # TR-0085)	\$372,000
c) 118 th Ave NE right of way (Lee Johnson) vacation	\$307,000
d) REET I reserves	\$309,000
e) REET II reserves	\$309,000

Total funding	\$1,665,000
----------------------	--------------------

The Rose Hill Business District sidewalk improvement project is jointly funded by Sound Transit who will be contributing \$1.5M to the project, and approx \$1.7M are from Kirkland. Current 70% estimates for the project indicate that with Kirkland contribution reduced by the proposed \$368,000, sufficient funds remain in the project to complete sidewalks, landscaping and other amenities originally envisioned in the project.

The NE 68th Street/108th Ave NE intersection improvement project includes modifications to the signal and rechannelization at this intersection; it is currently funded in the CIP beginning in 2007. This intersection is also a project that has been identified as a component of the Downtown Transit Center being built by Sound Transit. Because the configuration and preliminary design of the Transit Center has yet to be completed, the intersection improvement will likely be delayed by at least one year. Staff will reexamine funding and timing of this intersection with the 2008-2013 CIP process in the spring/summer of 2007.

The City's vacation of 118th Ave NE during redevelopment of the Lee Johnson property resulted in funds being paid to the City in 2006. It is staff's recommendation that this funding (\$307,000) be utilized along the 85th corridor as a part of the Rose Hill improvements.

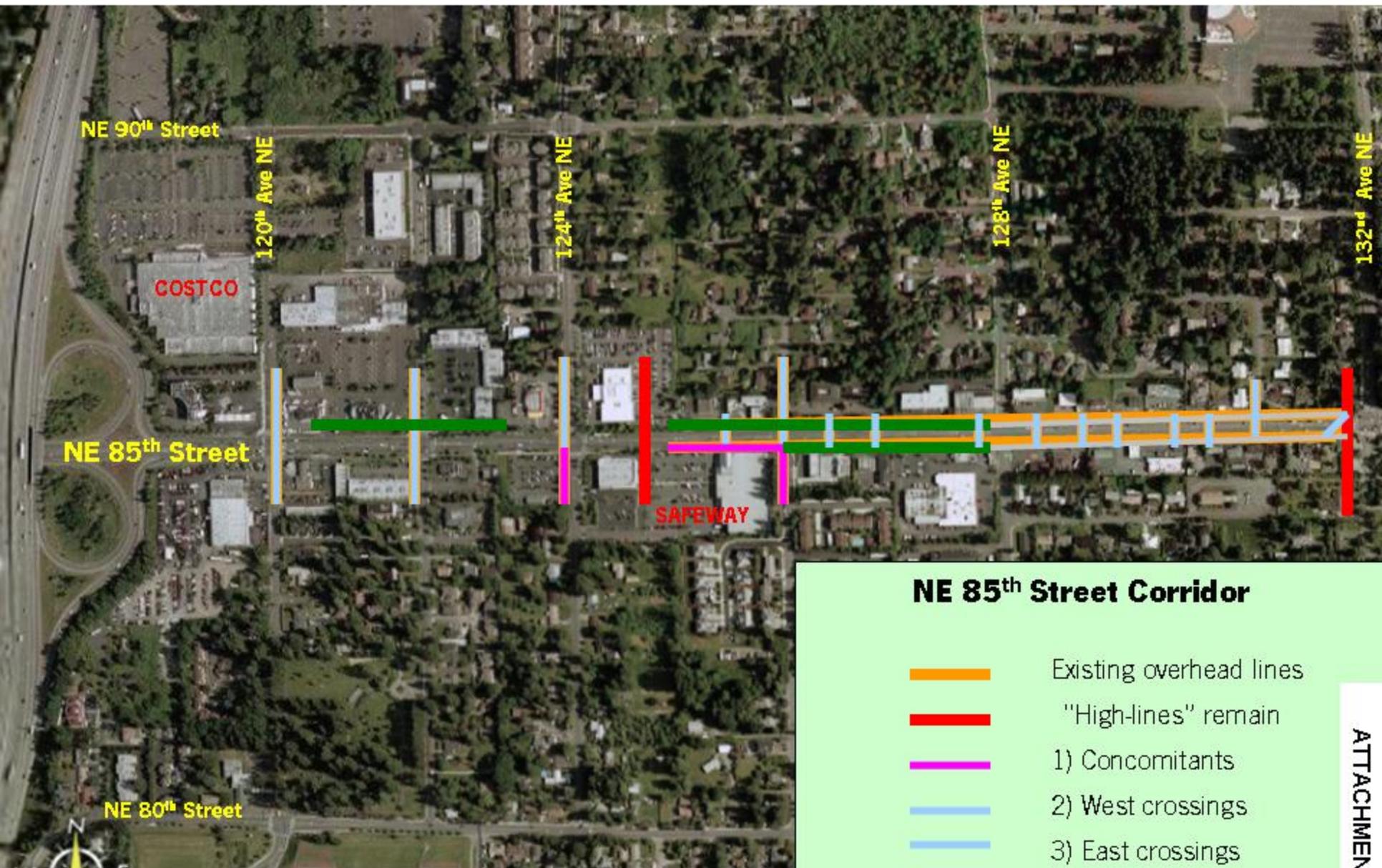
And finally, the balance of funding for this option is recommended to come from the two REET reserves. The impact of these earmarks will be discussed further as a part of the CIP study session on September 19th.

Should the City proceed with this undergrounding recommendation, design and construction schedules would be extended. Additional design coordination will be necessary and construction needs will include additional trenching by the City's contractor. It is currently anticipated that the project will bid during the summer/fall of 2007 with construction beginning fall of 2007.

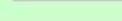
Attachments:

Attachment A, NE 85th Street Conversion Options

Attachment B, NE 85th Street Conversion costs (west to east)



NE 85th Street Corridor

-  Existing overhead lines
-  "High-lines" remain
-  1) Concomitants
-  2) West crossings
-  3) East crossings
-  4) Parallel
-  5) Conduit

Cumulative undergrounding costs along NE 85th Street (shown from west to east)

