CITY OF KIRKLAND

Preliminary

2013-2018

Capital Improvement Program

Project Detail

CITY OF KIRKLAND
WASHINGTON

City of Kirkland

Preliminary 2013 to 2018

Capital Improvement Program

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CITY OF KIRKLAND
WASHINGTON

City of Kirkland
Preliminary 2013 to 2018
Capital Improvement Program

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CITY OF KIRKLAND
WASHINGTON

Transportation

Capital Improvement Program

CITY OF KIRKLAND
WASHINGTON

City of Kirkland
Preliminary 2013-2018 Capital Improvement Program

TRANSPORTATION PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2013	2014	2015	2016	2017	2018	2013-18 Total	Funding Sources: Current Revenue	Reserve	Debt	External Source
ST0006*	Annual Street Preservation Program		1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	10,500,000	10,500,000			
ST 0006 002*	Annual Street Preservation Program-One-time Project						1,122,000		1,122,000	-			1,122,000
ST00006 003	***Transportation Benefit District***		***550,000***	***1,100,000***	***1,100,000***	***1,100,000***	***1,100,000***	***1,100,000***	***6,050,000***	***6,050,000***			
ST 0057 001*	NE 120th Street Roadway Extension (East Section)	3,748,800	2,854,200						2,854,200	54,200			2,800,000
ST 0080*	Annual Striping Program		300,000	350,000	350,000	350,000	350,000	350,000	2,050,000	2,050,000			
ST 0082	***Juanita Drive Master Plan***		***200,000***	***80,000***					***280,000***	280,000			
ST 8888*	Annual Concurrency Street Improvements				482,400	480,000	215,000	852,500	2,029,900	1,823,400	206,500		
ST 9999*	Regional Inter-Agency Coordination		82,000	82,000	82,000	82,000	82,000	82,000	492,000	492,000			
NM 0012	Crosswalk Upgrade Program		70,000		70,000		70,000		210,000	210,000			
NM 0057	Annual Sidewalk Maintenance Program		200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	900,000	300,000		
NM 0073	***JFK Non-Motorized Program***		***75,000***	***75,000***					***150,000***		***150,000***		
NM 8888*	Annual Non-Motorized Program		275,000	430,000	81,800	355,000	1,043,000	1,043,500	3,228,300	2,234,800	993,500		
TR 0083+	100th Ave NE/NE 132nd Street Intersection Improvements		350,000	543,800	2,307,200				3,201,000	893,800			2,307,200
TR 8888*	Annual Concurrency Traffic Improvements				475,000	543,000	381,300		1,399,300	1,169,300	230,000		
Total Funded Transportation Projects		**3,748,800**	**6,706,200**	**4,610,800**	**6,898,400**	**4,860,000**	**6,313,300**	**5,378,000**	**34,766,700**	**26,657,500**	**1,880,000**	**0**	**6,229,200**

Other Funding Sources Used

Project Number	Project Title	Budget	Actual	Balance
ST 0057 001*	NE 120th Street Roadway Extension (East Section)	3,748,800	352,902	3,395,898
Total Prior Year(s) Funding (Budget to Actuals):		**3,748,800**	**352,902**	**3,395,898**

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

City of Kirkland
Preliminary 2013-2018 Capital Improvement Program

TRANSPORTATION PROJECTS

Unfunded Projects:

Project Number	Project Title	Total
ST 0055	98th Avenue NE Bridge Replacement	10,196,000
ST 0056	132nd Avenue NE Roadway Improvements	25,170,000
ST 0059^	124th Ave NE Roadway Improvements (North Section)	10,000,000
ST 0060	118th Avenue NE Roadway Extension	6,440,000
ST 0061	119th Avenue NE Roadway Extension	5,640,000
ST 0062	NE 130th Street Roadway Extension	10,000,000
ST 0063^	120th Avenue NE Roadway Improvements	8,988,500
ST 0064	124th Ave NE Roadway Widening Imprv (So. Sect'n)	30,349,000
ST 0070	120th Ave NE/Totem Lake Plaza Roadway Imprvmnts	3,000,000
ST 0072	NE 120th St Roadway Improvements (West Section)	5,870,000
ST 0073	120th Avenue NE Roadway Extension	16,392,000
ST 0077	NE 132nd St Rdwy Imprv.-Phase I (West Section)	1,348,000
ST 0078	NE 132nd St Rdwy Imprv-Phase II (Mid Section)	316,000
ST 0079	NE 132nd St Rdwy Imprv-Phase III (East Section)	1,119,000
ST 0081	Totem Lake Area Development Opportunity Program	500,000
NM 0001	116th Ave NE (So. Sect.) Non-Motorz'd Facil-Phase II	3,378,000
NM 0007	NE 52nd Street Sidewalk	1,068,600
NM 0024*	Cross Kirkland Corridor-Interim Trail	3,000,000
NM 0024 101	***Cross Kirkland Corridor Master Plan***	***750,000***
NM 0026	NE 90th Street Sidewalk (Phase II)	2,584,200
NM 0030	NE 90th Street/I-405 Pedestrian/Bicycle Overpass	3,740,700
NM 0031	Crestwoods Park/BNSFR Ped/Bike Facility	2,505,000
NM 0032^	93rd Avenue Sidewalk	1,047,900
NM 0036^	NE 100th Street Bikelane	1,644,300
NM 0037	130th Avenue NE Sidewalk	833,600
NM 0041	Forbes Valley Pedestrian Facility	1,996,600
NM 0043^	NE 126th St Nonmotorized Facilities	4,277,200
NM 0045	NE 95th Street Sidewalk (Highlands)	571,500
NM 0046^	18th Avenue SW Sidewalk	2,255,000
NM 0047	116th Avenue NE Sidewalk (South Rose Hill)	422,100
NM 0048	NE 60th Street Sidewalk	4,979,800
NM 0049^	112th Ave NE Sidewalk	527,600
NM 0050^	NE 80th Street Sidewalk	859,700
NM 0053^*	NE 112th Street Sidewalk	422,000
NM 0054	13th Avenue Sidewalk	446,700
NM 0055^	122nd Ave NE Sidewalk	866,700
NM 0056	NE 90th Street Sidewalk (Phase I)	1,165,700
NM 0058	111th Avenue Non-Motorized/Emergency Access Connection	2,000,000
NM 0061*	NE 104th Street Sidewalk	1,085,000
NM 0062	19th Avenue Sidewalk	814,200
NM 0063	Kirkland Way Sidewalk	414,500
NM 0064 001	Park Lane Pedestrian Corridor Enhancements Phase II	1,300,000
NM 0071	NE 132nd Street Sidewalk Improvement	363,000
NM 0072	***NE 132nd Street Sidewalk at Finn Hill Middle School***	***693,000***
Subtotal Unfunded ST and NM Projects		***181,341,100***

Project Number	Project Title	Total
TR 0056#	NE 85th Street HOV Queue Bypass	841,000
TR 0057	NE 124th Street HOV Queue Bypass	1,722,000
TR 0065"	6th Street/Kirkland Way Traffic Signal	564,000
TR 0067	Kirkland Way/BNSFR Abutment/Intersection Imprv	6,917,000
TR 0068	Lake Washington Boulevard HOV Queue Bypass	6,580,000
TR 0072	NE 116th Street Eastbound HOV Queue Bypass	7,337,000
TR 0073	NE 70th Street Eastbound HOV Queue Bypass	1,702,000
TR 0074	NE 85th Street Westbound HOV Queue Bypass	1,775,000
TR 0075	NE 124th Street Westbound HOV Queue Bypass	1,275,000
TR 0082"	Central Way/Park Place Center Traffic Signal	200,000
TR 0084	100th Ave NE/NE 124th St Intersection Improvements	2,230,000
TR 0086^	NE 70th St/132nd Ave NE Intersection Improvements	4,590,600
TR 0088^	NE 85th St/120th Ave NE Intersection Improvements	5,272,300
TR 0089	NE 85th St/132nd Ave NE Intersection Imp (Phase II)	1,825,700
TR 0090"	Lake Washington Blvd/NE 38th Place Intersection Imp	500,000
TR 0091^	NE 124th St/124th Ave NE Intersection Improvements	3,503,300
TR 0092	NE 116th St/124th Ave NE N-bound Dual Lft Turn Lanes	1,717,000
TR 0093	NE 132nd St/Juanita H.S. Access Rd Intersect'n Imp	916,000
TR 0094	NE 132nd St/108th Avenue NE Intersect'n Imp	618,000
TR 0095	NE 132nd St/Fire Stn Access Dr Intersect'n Imp	366,000
TR 0096"	NE 132nd St/124th Ave NE Intersect'n Imp	5,713,000
TR 0097	NE 132nd St/132nd Ave NE Intersect'n Imp	889,000
TR 0098"	NE 132nd St/ 116th Way NE (I-405) Intersect'n Imp	300,000
TR 0099	120th Ave/Totem Lake Way Intersection Improvements	2,845,500
TR 0100 100	***6th Street & Central Way Intersection Imprvmnts Phase 2***	***1,866,800***
TR 0103#	Central Way/4th Street Intersection Improvements	31,000
TR 0104"	6th Street/4th Ave Intersection Improvements	580,000
TR 0105"	Central Way/5th Street Intersection Improvements	564,000
TR 0106#	6th Street/7th Avenue Intersection Improvements	89,400
TR 0107#	Market Street/15th Avenue Intersection Improvements	564,000
TR 0108"	NE 85th Street/124th Ave NE Intersection Improvements	889,000
TR 0109"	Totem Lake Plaza/Totem Lake Blvd Intersection Imprv.	1,500,000
TR 0110#	Totem Lake Plaza/120th Ave NE Intersection Imprv.	1,500,000
TR 0111 001	Kirkland ITS Implementation Phase II	4,100,000
TR 0111 002	***Kirkland ITS Implementation Phase IIB***	***2,644,000***
TR 0111 003	***Kirkland ITS Implementation Phase IIC***	***2,911,000***
TR 0113	Kirkland Citywide Safety & Traffic Flow Improvement	302,200
Subtotal Unfunded TR Projects		**77,740,800**

Total Unfunded Transportation (ST, NM, and TR) Projects	**259,081,900**
Funding Available from Annual Programs for Candidate Projects	***6,657,500***
Net Unfunded Transportation Projects	**252,424,400**

Notes
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^ = Annual Program Project Candidates
Shaded year(s) = Previous timing
Bold italics = New projects
= Projects to be funded with development-related revenues

Funded
Transportation Projects

CITY OF KIRKLAND
WASHINGTON

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0006 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL STREET PRESERVATION PROGRAM		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Preservation of roadway system with various techniques including overlay, slurry seal, crack seal and others. The Public Works Department is responsible for approximately 245 miles of asphalt streets througout the City. The annual program ensures maintenance of this infrastructure and reduces costly repairs resulting from total road failure.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project description changed to reflect additional miles of asphalt street throughout the City and project cost changed to reflect available funding.

POLICY BASIS

Comprehensive Plan
ix-14
Transportation Improvement Plan
Page 2
Transportation Planning Study I
Chapter 3

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	%
Grants	%
Other Sources	%
Debt	%
Unfunded	%

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	252,900	252,900	252,900	252,900	252,900	252,800	1,517,300	0	1,517,300
In-House Professional Svcs.	0	120,600	120,600	120,600	120,600	120,600	120,600	723,600	0	723,600
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	1,376,500	1,376,500	1,376,500	1,376,500	1,376,500	1,376,600	8,259,100	0	8,259,100
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	10,500,000	0	10,500,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0006 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL STREET PRESERVATION PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minimal, for short periods of time during construction.*
Community economic impacts	*Preventive maintenance through overlay and other repair strategies will prevent costly roadway reconstruction in the future.*
Health and safety, environmental, aesthetic, or social effects	*Improved vehicular traffic safety by improving roadway surface.*
Responds to an urgent need or opportunity	*Responds to the need for safe roadways, and as a preventive measure for the possibility of road failure.*
Feasibility, including public support and project readiness	*There is not a lack of public support or project readiness.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Road maintenance program prevents more costly type of repairs.*
Implications of deferring the project	*Possibility of roadway failure with increased maintenance and safety problems.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0006 002**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL STREET PRESERVATION PROGRAM, ONE TIME PROJECT		
PROJECT LOCATION	NE 85th Street from I-405 to 132nd Avenue NE	**PROJECT START**	**PROJECT STATUS**
		2017	Modified Project

DESCRIPTION/JUSTIFICATION

The grind, patch, modification of wheelchair ramps and overlay of NE 85th Street (formerly SR 908) at the conclusion of intersection, roadway and other improvements associated with CIP projects NM 0051, ST 0075, TR 0078, and TR 0080. Funds became available through the Washington State Department of Transportation (WSDOT) as a result of the recent jurisdictional transfer of SR 908 from WSDOT to the City of Kirkland.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project start date changed from 2012 to 2017 for coordination with on-going and future capital improvements within the NE 85th Street corridor.

POLICY BASIS

Transportation Improvement Plan
Page 21

METHOD OF FINANCING (%)

Current Revenue		0 %
Reserve		0 %
Grants		0 %
Other Sources	WSDOT/Fed ($1,122,000)	100 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	181,000	0	181,000	0	181,000
In-House Professional Svcs.	0	0	0	0	0	75,900	0	75,900	0	75,900
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	865,100	0	865,100	0	865,100
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	1,122,000	0	1,122,000	0	1,122,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0006 002**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL STREET PRESERVATION PROGRAM, ONE TIME PROJECT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minimal, for short periods of time during construction.*
Community economic impacts	*Preventive maintenance through overlay and other repair strategies will prevent costly roadway reconstruction in the future.*
Health and safety, environmental, aesthetic, or social effects	*Improved vehicular traffic safety by improving roadway surface.*
Responds to an urgent need or opportunity	*Responds to the need for safe roadways, and as a preventive measure for the possibility of road failure.*
Feasibility, including public support and project readiness	*There is not a lack of public support or project readiness.*
Conforms to legal or contractual obligations	*Purchase in accordance with legal guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Road maintenance program prevents more costly type of repairs.*
Implications of deferring the project	*Possibility of roadway failure with increased maintenance and safety problems.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill, South Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0006 003**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	TRANSPORTATION BENEFIT DISTRICT (TBD)		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		2013	New Project

DESCRIPTION/JUSTIFICATION

A funding mechanism authorized by the State in 2007 to assist cities in funding critical transportation infrastructure such as roads, bridges and sidewalks, as well as related investments such as traffic lights and other transportation management systems. The boundaries of a TBD are designated by City Council and the TBD may provide several revenue options.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Improvement Plan

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	550,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,050,000	0	6,050,000
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	550,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,050,000	0	6,050,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0006 003**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	TRANSPORTATION BENEFIT DISTRICT (TBD)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minimal, for short periods of time during construction.*
Community economic impacts	*Preventive maintenance through overlay and other repair strategies will prevent costly roadway reconstruction in the future.*
Health and safety, environmental, aesthetic, or social effects	*Improved vehicular traffic safety by improving roadway surface.*
Responds to an urgent need or opportunity	*Responds to the need for safe roadways, and as a preventive measure for the possibility of road failure.*
Feasibility, including public support and project readiness	*There is not a lack of public support or project readiness.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Road maintenance program prevents more costly type of repairs.*
Implications of deferring the project	*Possibility of roadway failure with increased maintenance and safety problems.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0057 001**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 120TH STREET ROADWAY EXTENSION (EAST SECTION) - PHASE II		
PROJECT LOCATION	NE 120th Street alignment between Slater Avenue NE and 124th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		2011	Modified Project

DESCRIPTION/JUSTIFICATION

Install up to 44-foot (curb to curb) roadway with planter strip and concrete sidewalk, new traffic signal at 124th Avenue NE/NE 120th Street, and signal modifications at Slater Avenue NE/NE 120th Street. This is a Phase II project to acquire right-of-way and construct the improvements as grant and/or other funds have become available.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total costs changed from $6,402,600 to $6,603,000 due to updated cost estimate and increased right-of-way costs.

POLICY BASIS

Comprehensive Plan
Pg IX-30, ST20-9
Current service and/or functional objectives

Transportation Improvement Plan
Page 2

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$3,748,800
Actual	$0
Balance	$3,748,800

METHOD OF FINANCING (%)

Current Revenue		0 %
Reserve		50 %
Grants		0 %
Other Sources	STP ($2.5M); TIB ($800K)	50 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	792,600	107,000	0	0	0	0	0	107,000	0	899,600
In-House Professional Svcs.	182,400	49,200	0	0	0	0	0	49,200	0	231,600
Land Acquisition	2,471,800	0	0	0	0	0	0	0	0	2,471,800
Construction	302,000	2,698,000	0	0	0	0	0	2,698,000	0	3,000,000
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	3,748,800	2,854,200	0	0	0	0	0	2,854,200	0	6,603,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0057 001**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 120TH STREET ROADWAY EXTENSION (EAST SECTION) - PHASE II

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, which is anticipated to last four to five months, traffic using 124th Avenue and Slater Avenue may experience delays due to construction activity. Adjacent businesses will also experience noise, dust, and equipment impacts.*
Community economic impacts	*This new roadway will vastly improve traffic circulation in the Totem Lake area and improve exposure to adjacent businesses.*
Health and safety, environmental, aesthetic, or social effects	*Pedestrian and bicycle facilities to be constructed with the project will encourage non-SOV mobility. Emergency access to surrounding areas will be improved.*
Responds to an urgent need or opportunity	*During the development of the Infinity car dealership, the City was given first options on purchasing property needed for this new roadway.*
Feasibility, including public support and project readiness	*Adjacent businesses (Infinity of Kirkland and Verizon) have been involved with preliminary design of the project. The project will require significant facility construction near Slater Avenue, including walls to retain the roadway.*
Conforms to legal or contractual obligations	*The project will be designed and constructed to comply with professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will continue pedestrian and bicycle facilities planned for Slater Avenue NE and along 132nd Avenue NE/NE 120th Street east of the project.*
Implications of deferring the project	*The right of way adjacent to Infinity of Kirkland is subject to a 1996 agreement whereby the City agreed to purchase right of way within 10 years at a pre-determined value. In the event the 10 years pass, the additional cost of the right of way could exceed $230,000.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake, North Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? *Yes* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 1,600 feet of bicycle, sidewalk; 6,000 vpd ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0080 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL STRIPING PROGRAM		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Annual program to maintain markings that identify travel lanes, on and off-street parking lines, and other guidance markings for auto, pedestrain, bicycle, transit and other forms of transportation needs. The program will result in the restriping of more than 40 miles of collector and arterial streets throughout the City. Funding from the Capital Improvement Program.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Description changed and annual costs increased from $250,000 to include all miles for collectors and arterial streets throughout the City.

POLICY BASIS

Current service and/or functional objectives

Transportation Improvement Plan
Page 1

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	300,000	350,000	350,000	350,000	350,000	350,000	2,050,000	0	2,050,000
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	300,000	350,000	350,000	350,000	350,000	350,000	2,050,000	0	2,050,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0080 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL STRIPING PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improved vehicular traffic safety by improving roadway channelization.*
Responds to an urgent need or opportunity	*Responds to the need for safe roadways, and as a preventive measure for the possibility of insurance claims.*
Feasibility, including public support and project readiness	*There is no lack of public support or project readiness.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Road maintenance program prevents more costly type of repairs.*
Implications of deferring the project	*Possibility of increased maintenance and safety problems.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? *No* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0082 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	JUANITA DRIVE MASTER PLAN		
PROJECT LOCATION	Juanita Drive Corridor	**PROJECT START**	**PROJECT STATUS**
		2013	New Project

DESCRIPTION/JUSTIFICATION

A Master Plan to guide future capital improvement construction phases for Juanita Drive. The purpose of the master plan is to evaluate existing conditions and recommend a prioritized set of improvements for the Juanita Drive Corridor. Goals for the corridor will be set consistent with established City goals and policies. A substantial public involvement process will be integral to development of the plan. Improvements will be focused on: bicycle and pedestrian facilities, safety, drainage, signing, marking, lighting, and geometric conditions such as hills, curves and intersections.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	145,000	55,600	0	0	0	0	200,600	0	200,600
In-House Professional Svcs.	0	55,000	24,400	0	0	0	0	79,400	0	79,400
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	200,000	80,000	0	0	0	0	280,000	0	280,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0082 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	JUANITA DRIVE MASTER PLAN

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption is possible during construction of individual projects.*
Community economic impacts	*The Juanita business district plays a vital role in the overall Kirkland economy.*
Health and safety, environmental, aesthetic, or social effects	*Pedestrian and bicycle facilities would increase the safety for these two modes of travel.*
Responds to an urgent need or opportunity	*To pomote the strength and vitality of Juanita, Finn Hill and the City.*
Feasibility, including public support and project readiness	*No unusual difficulties are presented by this project. Pedestrian and bicycle facilities constructed with the project are supported by the community.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Lower level of service for non-motorized travel.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita, Finn Hill* Is there a specific reference to this project or land use in the immediate vicinity? *N/A* How does the project conform to such references? *N/A* Attachments: ☐ (Specify) *N/A*
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Master Plan only ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 8888 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL CONCURRENCY STREET IMPROVEMENTS		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

This project provides for the construction and re-construction of City roadways to meet concurrency needs to help the City attain the 2022 level of service standards established in the Comprehensive Plan. Candidate projects under this annual program include: ST 0059 - 124th Ave NE Roadway Improvements (North Section), ST 0063 - 120th Ave NE Roadway Improvements with others as deemed appropriate.

REASON FOR MODIFICATION (WHERE APPLICABLE)

An updated priority ranking of the individual projects within the description above. Project timing and costs have been updated. Total project cost changed from $4,050,000 to $2,029,900, which reflects available remaining funds after funded projects are identified.

POLICY BASIS

Comprehensive Plan
Pg IX-29, ST20-3

METHOD OF FINANCING (%)

Current Revenue		90 %
Reserve	($206,500)	10 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	482,400	480,000	215,000	852,500	2,029,900	0	2,029,900
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	482,400	480,000	215,000	852,500	2,029,900	0	2,029,900
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 8888 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL CONCURRENCY STREET IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction of individual projects.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Roadway improvements will increase the capacity and safety for the various modes of travel.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*Supported by the Comprehensive Plan, does not present significant design or construction related issues. May require coordination with other agencies.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*The City will not be able to attain the desired level of service for various corridors and surrounding areas.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? *No* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 20 - 50% ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 9999 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	REGIONAL INTER-AGENCY COORDINATION		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Staffing requirements for the City's coordination and participation in regional projects, such as the I-405 Nickel project, SR 520, NE 116th Street at I-405, King County Transportation Department, and various Metro/Sound Transit projects and the Downtown Transit Center, etc.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project costs changed from $240,000 to $492,000 to reflect expected costs.

POLICY BASIS

Transportation Improvement Plan
Page 11

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	82,000	82,000	82,000	82,000	82,000	82,000	492,000	0	492,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	82,000	82,000	82,000	82,000	82,000	82,000	492,000	0	492,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 9999 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	REGIONAL INTER-AGENCY COORDINATION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*N/A*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*The city's participation in regional transportation projects insures the city's best interests are served.*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Frequent and on-going coordination efforts between the city and outside agencies will benefit other capital projects.*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? *No* Attachments: ☐ (Specify) *N/A*
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0012 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CROSSWALK UPGRADE PROGRAM		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Existing Project

DESCRIPTION/JUSTIFICATION

Install crosswalk improvements at various locations throughout the City. Improvements will include upgrades to existing crossing facilities or construction of new facilities. This program began in 1996 and has been funded every 2 years from current revenue; in the event that other sources become available (such as grants from the Transportation Improvement Board) they will be used to supplement funding levels. Community input into the City's Comprehensive Plan and Active Transportation Plan identified the need for improved pedestrian crossing in the City's pedestrian system.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Active Transportation Plan
Figure 22, Goal G5
Transportation Improvement Plan
Page 6

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	10,100	0	10,100	0	10,100	0	30,300	0	30,300
In-House Professional Svcs.	0	4,800	0	4,800	0	4,800	0	14,400	0	14,400
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	55,100	0	55,100	0	55,100	0	165,300	0	165,300
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	70,000	0	70,000	0	70,000	0	210,000	0	210,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0012 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CROSSWALK UPGRADE PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased safe foot traffic and reduce dependence on vehicular traffic.*
Health and safety, environmental, aesthetic, or social effects	*Create pedestrian-friendly atmosphere by providing crosswalk upgrades that could reduce potential risk to pedestrians.*
Responds to an urgent need or opportunity	*Community input has identified the desire for additional pedestrian facilities throughout the City.*
Feasibility, including public support and project readiness	*Community support for safe pedestrian mobility is high; impacts are dependent upon location and degree of improvements, but project does not present significant difficulties.*
Conforms to legal or contractual obligations	*Design and construction will comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Depending on the location selected, these upgrades will link to other sidewalk improvements.*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0057 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL SIDEWALK MAINTENANCE PROGRAM		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Existing Project

DESCRIPTION/JUSTIFICATION

Preservation of sidewalk system. The Public Works Department is responsible for numerous miles of sidewalk. The annual program ensures maintenance of this infrastructure and reduces costly repairs resulting from total failure.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Active Transportation Plan
Goal G3, pg. iii
Current service and/or functional objectives

METHOD OF FINANCING (%)

Current Revenue		75 %
Reserve	($300,000)	25 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	34,000	33,900	34,000	34,000	34,000	34,000	203,900	0	203,900
In-House Professional Svcs.	0	14,000	14,000	14,000	14,000	14,000	14,000	84,000	0	84,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	152,000	152,100	152,000	152,000	152,000	152,000	912,100	0	912,100
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	0	1,200,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0057 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL SIDEWALK MAINTENANCE PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minimal, for short periods of time during construction.*
Community economic impacts	*Will improve non-motorized transportation alternatives.*
Health and safety, environmental, aesthetic, or social effects	*Improvements will provide safer travel for pedestrians.*
Responds to an urgent need or opportunity	*Promotes non-motorized transportation.*
Feasibility, including public support and project readiness	*There is not a lack of public support or project readiness.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Potential health and safety risk by not addressing trip hazards.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0073 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	JFK NEIGHBORHOOD OPPORTUNITY FUND		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		2013	New Project

DESCRIPTION/JUSTIFICATION

Establishing a new neighborhoods based project for minor transportation related improvements throughout the City. The City will prioritize improvements through the Active Transportation or other Plan and/or Programs. Following the prioritization, improvements will be identified for either reconstruction using City forces or through the normal contractor bidding process.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	100 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	75,000	75,000	0	0	0	0	150,000	0	150,000
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	75,000	75,000	0	0	0	0	150,000	0	150,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0073 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	JFK NEIGHBORHOOD OPPORTUNITY FUND

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, pedestrians, adjacent residents and drivers using this roadway will experience typical construction impacts and delays.*
Community economic impacts	*Supports neighborhoods.*
Health and safety, environmental, aesthetic, or social effects	*Supports neighborhoods*
Responds to an urgent need or opportunity	*Responds to resident input.*
Feasibility, including public support and project readiness	*Community support for neighborhood improvements is high.*
Conforms to legal or contractual obligations	*Specific projects will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? *No* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 8888 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL NONMOTORIZED PROGRAM		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

The installation of new sidewalk, pathway and bicycle amenities for the enhancement of the City's nonmotorized system. Candidate projects under this program in priority ranking order include: NM 0043 - NE 126th St Non-Motorized Facilities, NM 0061 - NE 104th St Sidewalk, NM 0036 - NE 100th St Bikelane, NM 0032 - 93rd Ave Sidewalk, NM 0050 - NE 80th St Sidewalk, NM 0053 - NE 112th St Sidewalk, NM 0046 - 18th Ave W Sidewalk, NM 0071 - NE 132nd St Sidewalk and NM 0072 - NE 132nd St Sidewalk at Finn Hill Middle School.

REASON FOR MODIFICATION (WHERE APPLICABLE)

An updated priority ranking of the individual projects within the description above. Project funding reflects a reduction of $1,000,000 in 2013-16 to re-direct funding toward the purchase of the Cross-Kirkland Corridor.

POLICY BASIS

Comprehensive Plan
IX Transportation Table T-5 various
Current service and/or functional objectives

Transportation Improvement Plan
Page 22

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$0
Actual	
Balance	

METHOD OF FINANCING (%)

Current Revenue		69 %
Reserve	($993,500)	31 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	275,000	430,000	81,800	355,000	1,043,000	1,043,500	3,228,300	0	3,228,300
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	275,000	430,000	81,800	355,000	1,043,000	1,043,500	3,228,300	0	3,228,300
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 8888 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL NONMOTORIZED PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, pedestrians, adjacent residents and drivers using this roadway will experience typical construction impacts and delays.*
Community economic impacts	*Will encouage non-motorized forms of transportation.*
Health and safety, environmental, aesthetic, or social effects	*Improvements will provide safer travel for pedestrians.*
Responds to an urgent need or opportunity	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.*
Feasibility, including public support and project readiness	*Community support for safe pedestrian mobility is high.*
Conforms to legal or contractual obligations	*Specific projects will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? *No* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0083 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	100TH AVENUE NE/NE 132ND STREET INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Intersection of 100th Avenue NE/NE 132nd Street	**PROJECT START**	**PROJECT STATUS**
		2013	Modified Project

DESCRIPTION/JUSTIFICATION

Restripe the northbound to eastbound right-turn lane to a combination of shared through and right-turn. Construct a 250 foot northbound receiving lane on the north leg of the intersection. Extend the westbound left and right turn lanes 500 feet. This candidate project will result in improvements to allow the intersection to maintain a level of service less than the required 1.4 volume to capacity ratio. The Intersection Initiative recommends adding a southbound to westbound right-turn lane to improve capacity. This is a candidate project included as a component of the Annual Concurrency Traffic Improvements Program Project, TR 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from unfunded due to funding availability. Total Project cost changed from $2,991,000 to $3,201,000 due to updated cost estimates.

POLICY BASIS

Comprehensive Plan
Pg IX-34, TR20-15
Transportation Improvement Plan
Page 15

METHOD OF FINANCING (%)

Current Revenue		28 %
Reserve		0 %
Grants	($2,307,200 undetermined)	72 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	269,000	171,200	193,500	0	0	0	633,700	0	633,700
In-House Professional Svcs.	0	81,000	52,700	169,400	0	0	0	303,100	0	303,100
Land Acquisition	0	0	127,300	0	0	0	0	127,300	0	127,300
Construction	0	0	192,600	1,944,300	0	0	0	2,136,900	0	2,136,900
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	350,000	543,800	2,307,200	0	0	0	3,201,000	0	3,201,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0083 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	100TH AVENUE NE/NE 132ND STREET INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Temporary traffic and pedestrian delays during construction which is anticipated to last approx 2 months.*
Community economic impacts	*This project will allow the City to maintain its desired transportation level of service and reduce intersection congestion.*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*Will be designed and constructed to meet legal and professional requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Increased congestion and delays in traffic and transit operations.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: varies ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 8888 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL CONCURRENCY TRAFFIC IMPROVEMENTS		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

The construction and re-construction of City intersections to meet concurrency needs to help the City attain the 2022 level of service standards established in the Comprehensive Plan. Candidate projects under this annual program include: TR 0086 - NE 70th St/132nd Ave NE Intersection Improvements, TR 0088 - NE 85th St/120th Ave NE Intersection Improvements and TR 0091 - NE 124th St/124th Ave NE Intersection Improvements.

REASON FOR MODIFICATION (WHERE APPLICABLE)

An updated priority ranking of the individual projects within the description above. Project timing and costs have been updated. Total project cost changed from $560,000 to $1,399,300 which reflects available remaining funds after funded projects are identified.

POLICY BASIS

Comprehensive Plan

Transportation Improvement Plan
Page 23

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$0
Actual	
Balance	

METHOD OF FINANCING (%)

Current Revenue		66 %
Reserve	($475,000)	34 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	475,000	543,000	381,300	0	1,399,300	0	1,399,300
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	475,000	543,000	381,300	0	1,399,300	0	1,399,300
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 8888 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL CONCURRENCY TRAFFIC IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction of individual projects.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from poorly designed transpiration systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Will be required by the City's planning horizon of 2022.*
Feasibility, including public support and project readiness	*Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*City will not meet concurrency goals established for the 2022 transportation network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? *No* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: City maintains less than 1.4 V/C at intersection ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

Unfunded Transportation Projects

CITY OF KIRKLAND
WASHINGTON

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0055 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	98TH AVENUE NE BRIDGE PROJECT		
PROJECT LOCATION	98th Avenue NE crossing of Forbes Creek	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

This project calls for the replacement of the 98th Avenue bridge due to its seismic vulnerability. The exact location and appearance as well as traffic distribution during construction would be determined in the pre-design report. The seismic vulnerability analysis completed for this bridge indicated that the center pier supports will fail, causing the collapse of the bridge. This is a critical link in a major north/south corridor. The seismic vulnerability assessment of the 98th Avenue bridge (Forbes Creek Bridge) indicated that to decrease the probability of structural collapse, seismic retrofit measures are necessary at several key locations. As a more immediate remedy, retrofit measures including the installation of a horizontal strut, soil anchors and drilled shafts at key locations may be considered as a viable alternative with significant cost savings.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Title and description changed to be consistent with 2012 grant application.

POLICY BASIS

Comprehensive Plan
IX-13

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	3,017,000
In-House Professional Svcs.	543,000
Land Acquisition	0
Construction	6,636,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	10,196,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0055 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	98TH AVENUE NE BRIDGE PROJECT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*The project would require a detour over a temporary bridge during construction that is anticipated to last 6 to 9 months.*
Community economic impacts	*98th Avenue NE is a principal arterial connecting several business centers.*
Health and safety, environmental, aesthetic, or social effects	*Would provide a bridge capable of withstanding a major seismic event. Failure of the current bridge will severely inhibit emergency vehicle access.*
Responds to an urgent need or opportunity	*Needed for a major seismic event.*
Feasibility, including public support and project readiness	*Proposed replacement will be extremely complicated due to surrounding constraints; however, it is consistent with the public's anticipation of continued service following a major seismic event.*
Conforms to legal or contractual obligations	*Bridge would be designed per current structural and seismic guidelines/requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible failure of bridge during a major seismic event.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0056 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	132ND AVENUE NE ROADWAY IMPROVEMENTS		
PROJECT LOCATION	132nd Avenue NE from NE 85th Street to NE 120th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Widen existing roadway to accommodate bicycle lanes, turn lane where necessary, sidewalks, curb and gutter, conversion of overhead to underground utilities, illumination and enclosed storm drainage system. The project is 2.3 miles in length. This corridor is identified as a priority one route for both pedestrian and bicycle travel in the City's Non-Motorized Plan and provides a regional link.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Active Transportation Plan
Page 62
Transportation Improvement Plan
Page 1

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	3,454,000
In-House Professional Svcs.	1,470,000
Land Acquisition	2,198,000
Construction	18,048,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	25,170,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0056 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	132ND AVENUE NE ROADWAY IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction, which is anticipated to last four to five months.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Pedestrian and bicycle facilities would increase the safety for these two modes of travel.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*No unusual difficulties are presented by this project. Pedestrian and bicycle facilities constructed with the project are supported by the community.*
Conforms to legal or contractual obligations	*The project will be designed and constructed to professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Provides a priority one link in the non-motorized network for bicycles and pedestrians.*
Implications of deferring the project	*Lower level of service for non-motorized travel.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? *Yes; XV.F-22* How does the project conform to such references? *conforms* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 25% to 30% vehicular ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0059 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	124TH AVENUE NE ROADWAY IMPROVEMENTS (NORTH SECTION)		
PROJECT LOCATION	NE 116th Street to NE 124th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Widen existing roadway between intersections at NE 116th Street and NE 124th Street from 3 lanes to 5 lanes, include 2-way center turn lane and improve pedestrian crossing(s). This project will reconstruct existing sidewalk, transit stops and bikelanes which will be impacted by roadway widening. This candidate project will help the City to attain the 2022 level of service standard established in the Comprehensive Plan.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

1997 Eastside Transportation Program

Comprehensive Plan
ix-28
Transportation Improvement Plan
Page 1

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	1,109,700
In-House Professional Svcs.	613,600
Land Acquisition	2,050,800
Construction	6,225,900
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	10,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0059 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	124TH AVENUE NE ROADWAY IMPROVEMENTS (NORTH SECTION)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During the anticipated six-month construction period, all businesses along the project will experience driveway closures, dust, and noise associated with construction.*
Community economic impacts	*Increased congestion in and around the Totem Lake area has the potential to impact local business patronage.*
Health and safety, environmental, aesthetic, or social effects	*Additional pedestrian elements will be added with the project in an attempt to encourage safe pedestrian use of surrounding areas.*
Responds to an urgent need or opportunity	*Significant development and congestion in the Totem Lake area jeopardize the Comp Plan adopted level of service.*
Feasibility, including public support and project readiness	*Commercial driveways and Seattle City Light transmission lines will add significant challenges to the design and construction of the project.*
Conforms to legal or contractual obligations	*Project will be designed and constructed in accordance with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Works in combination with a number of other street improvements to increase capacity in Totem Lake area.*
Implications of deferring the project	*Higher cost of future construction and a continued decline of the area level of service.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake, South Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? *Yes* How does the project conform to such references? *Project on the 20-yr list/map* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 25% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0060 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	118TH AVENUE NE ROADWAY EXTENSION		
PROJECT LOCATION	118th Avenue NE north of NE 116th Street (new roadway) to approximately NE 118th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Extend approximately 450 feet of new 28 foot wide roadway. Project requires obtaining approximately 22,500 square feet of right-of-way. Includes construction of 650 square feet retaining wall and a new 3-leg signal at NE 116th Street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Comprehensive Plan
Pg IX-29, ST20-1
Current service and/or functional objectives

Transportation Improvement Plan
Page 2

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	533,000
In-House Professional Svcs.	228,000
Land Acquisition	2,890,000
Construction	2,789,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	6,440,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0060 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	118TH AVENUE NE ROADWAY EXTENSION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minimal impacts due to roadway construction. Signal construction at the intersection with NE 116th Street may lead to minor traffic delays.*
Community economic impacts	*Improved circulation in and around the Totem Lake area may lead to higher patronage of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Sidewalks added with the project will provide more opportunities for non-sov transportation such as walking.*
Responds to an urgent need or opportunity	*Significant development and congestion in and around the Totem Lake area have the potential to jeopardize the Comp Plan adopted LOS.*
Feasibility, including public support and project readiness	*Significant retaining walls will be required with the project; surrounding residents will be involved in the design and layout of the project configuration.*
Conforms to legal or contractual obligations	*Project will be designed and constructed in accordance with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Works in combination with a number of other street improvements and Interstate 405 widening to increase capacity in Totem Lake area.*
Implications of deferring the project	*Continued congestion in and around Totem Lake business district*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 5,000 VPD ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0061 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	119TH AVENUE NE ROADWAY EXTENSION		
PROJECT LOCATION	NE 128th Street to NE 130th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Extend approximately 600 feet of new 28-foot wide roadway. Includes obtaining approximately 55,000 square feet of right-of-way. Project will include bicycle lanes, curb, gutter and sidewalks. Provides added circulation for Totem Lake/Evergreen Hospital area.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Totem Lake Plan

Transportation Improvement Plan
Page 2

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	234,000
In-House Professional Svcs.	100,000
Land Acquisition	4,083,000
Construction	1,223,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	5,640,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0061 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	119TH AVENUE NE ROADWAY EXTENSION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor inconvenience caused at north end of proposed project at intersection with existing parking facilities. Minor disruption to traffic during construction.*
Community economic impacts	*Improved circulation in Totem Lake area.*
Health and safety, environmental, aesthetic, or social effects	*Adds new non-motorized link.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*Alignment in terrain requiring retaining walls, however, minimal construction difficulties. Project is supported as a part of the Totem Lake Study.*
Conforms to legal or contractual obligations	*Project will be designed and constructed in accordance with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*In connection with project ST-0062, NE 130th Street Roadway Extension, provides new circulation in Totem Lake area.*
Implications of deferring the project	*Deferral of improved circulation and continued escalation of property values.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake* Is there a specific reference to this project or land use in the immediate vicinity? *Yes* How does the project conform to such references? *Project is identified on the 20-year list/map* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 5,000 VPD ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0062 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 130TH STREET ROADWAY EXTENSION		
PROJECT LOCATION	Totem Lake Boulevard to 120th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Extend approximately 1,100 feet of new 28-foot wide roadway. Includes obtaining approximately 72,000 square feet of right-of-way. Project will include bicycle lanes, curb, gutter and sidewalks. Connect to access on the north side of Evergreen Hospital. Provides added circulation for Totem Lake/Evergreen Hospital area.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Totem Lake Plan

Transportation Improvement Plan
Page 5

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	413,000
In-House Professional Svcs.	175,000
Land Acquisition	7,250,000
Construction	2,162,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	10,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0062 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 130TH STREET ROADWAY EXTENSION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Disruption to existing traffic will be minor, since it is a new facility. Minor disturbances/ inconvenience will take place to existing parking lots and patrons.*
Community economic impacts	*Improved circulation in Totem Lake area.*
Health and safety, environmental, aesthetic, or social effects	*Adds new non-motorized link.*
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	*Project was identified in the Totem Lake Study.*
Conforms to legal or contractual obligations	*Project will be designed and constructed with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Project is in the Comprehensive Plan. Considered as part of the recently completed Totem Lake Study road network.*
Implications of deferring the project	*Deferral of improved circulation.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake* Is there a specific reference to this project or land use in the immediate vicinity? *Yes* How does the project conform to such references? *Project is identified on the 20-yr list/map* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 5,000 VPD ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0063 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	120TH AVENUE NE ROADWAY IMPROVEMENTS		
PROJECT LOCATION	North of the Totem Lake Mall from approximately NE 128th Street to NE 132nd Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Widen 120th Avenue to a 5 lane cross section between north of the Totem Lake Mall at approximately NE 128th Street and NE 132nd Street; final alignment has not yet been determined south of NE 128th Street. Project includes two travel lanes in each direction and a two-way left turn lane along with landscaped median islands, curb, gutter, sidewalk and bicycle lanes. Three signalized intersections will be reconstructed. Project length is approximately 1,650 feet. This project will help the City to attain the 2022 level of service standard established in the Comprehensive Plan. This is a candidate project included as a component of the Annual Concurrency Street Improvement Project, ST 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Totem Lake Plan

Transportation Improvement Plan
Page 3

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	623,800
In-House Professional Svcs.	267,300
Land Acquisition	4,830,000
Construction	3,267,400
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	8,988,500
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0063 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	120TH AVENUE NE ROADWAY IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Construction will cause interruptions to normal business for periods. Some substantial disruptions may occur during certain phases of construction.*
Community economic impacts	*Project will improve the major access to Evergreen Hospital/Totem Lake area from the south.*
Health and safety, environmental, aesthetic, or social effects	*Provides increased pedestrian crossing opportunities at median islands and provides bicycle lanes.*
Responds to an urgent need or opportunity	*This project was identified in the Totem Lake Plan and was determined to be essential to the success of the mall redevelopment.*
Feasibility, including public support and project readiness	*Results of the Totem Lake Study (both land use and desired transportation improvements) will have important implications for this project.*
Conforms to legal or contractual obligations	*Project will be designed and constructed in accordance with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Works in combination with a number of other street improvements, including the NE 128th Street/I-405 Overpass, to increase capacity in Totem Lake area. Will serve the future transit center planned for this area.*
Implications of deferring the project	*Development in the area; expansion of Evergreen Hospital, etc. continue to cause a need for a fully developed transportation system. Deferring the project will continue this problem.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake* Is there a specific reference to this project or land use in the immediate vicinity? *Yes* How does the project conform to such references? *Project is identified on the 20-year list/map* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 20% ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0064 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	124TH AVENUE NE ROADWAY WIDENING IMPROVEMENTS (SOUTH SECTION)		
PROJECT LOCATION	NE 85th Street to NE 116th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Widen approximately 1.8 miles of roadway from the existing 2-lane configuration to one with a center two-way left turn lane (including landscaped center median islands where possible) and 2 travel-lanes; the project will also provide six-foot bike lanes in both directions, underground utilities, 10 to 12-foot planter strips with street trees and five-foot sidewalks along the west and east side of the roadway. Acquisition of private property along the alignment will be required to allow the 80' wide cross section.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

North Rose Hill Plan

Transportation Improvement Plan
Page 5

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	4,058,000
In-House Professional Svcs.	1,740,000
Land Acquisition	3,290,000
Construction	21,261,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	30,349,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0064 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	124TH AVENUE NE ROADWAY WIDENING IMPROVEMENTS (SOUTH SECTION)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Construction activities are expected to last from 9 to 12 months. During this time there will be traffic delays and construction impacts to adjacent properties.*
Community economic impacts	*Commercial areas on the north end (Totem Lake) and the south end (NE 85th St) are served by this north-south route.*
Health and safety, environmental, aesthetic, or social effects	*The addition of pedestrian and bicycle facilities with the project will improve safety and mobility for all using the corridor.*
Responds to an urgent need or opportunity	*Development along the corridor continues to install improvements without addressing alignment geometrics at 1 to 2 locations.*
Feasibility, including public support and project readiness	*Significant public involvement has been undertaken to arrive at the proposed configuration of three lanes. The project does not present significant construction issues.*
Conforms to legal or contractual obligations	*Project will be designed and constructed according to professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Development and redevelopment along the corridor will continue to install individual components; however, geometric improvements to the roadway will not occur.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill, Totem Lake* Is there a specific reference to this project or land use in the immediate vicinity? *Yes* How does the project conform to such references? *Conforms to XV.F.8* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 25% to 30% vehicular, 2-3 miles of sidewalk ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0070 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	120TH AVENUE NE/TOTEM LAKE PLAZA ROADWAY IMPROVEMENTS		
PROJECT LOCATION	120th Avenue NE: from Totem Lake Blvd to north of the Totem Lake Mall; Totem Lake Plaza: from Totem Lake Blvd to the eastern end of the Totem Lake Mall	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

120th Avenue NE currently separates the upper and lower Totem Lake Mall campus providing access to Evergreen Hospital and is the more heavily used of the two major north/south arterials through Totem Center. Roadway improvements planned on 120th Ave NE will include treatments such as landscaping, reconstruction of the street alignment and on-street parking, all of which will improve pedestrian comfort and safety and eliminate vehicular conflicts using the numerous driveways along the corridor. In addition to traffic calming measures, new pedestrian facilities will be installed along the west side of the roadway and a new signal will be constructed at the intersection of the new Totem Lake Plaza. However, until the mall redevelopment occurs this project will remain in the unfunded category.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Comprehensive Plan
XV.H-15
Totem Lake Plan

Transportation Improvement Plan
Page 5

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	3,000,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	3,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0070 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	120TH AVENUE NE/TOTEM LAKE PLAZA ROADWAY IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, temporary detours and traffic control will be in place. Depending on the final configuration, driveways along the corridor may be consolidated or closed leading to a change in traffic patterns; business patrons will need to modify current travel patterns.*
Community economic impacts	*This measure was identified in the Totem Lake Plan with the explicit intent of improving pedestrian comfort and access, while tying the upper and lower malls together. The intent of the project is to improve the business opportunity in this area.*
Health and safety, environmental, aesthetic, or social effects	*Will improve pedestrian and vehicular circulation and lead to less potential safety issues.*
Responds to an urgent need or opportunity	*The Totem Lake Plan centers around improvements in this area.*
Feasibility, including public support and project readiness	*Supported by the Totem Lake Plan, does not present significant design or construction related issues.*
Conforms to legal or contractual obligations	*Will be designed and constructed to professional and legal standards.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Redevelopment of the Totem Lake Mall will improve the financial ability for the City to fund other projects.*
Implications of deferring the project	*Potential for increased accidents, business impacts and increased cost. Potential loss of CERB grant funding if not undertaken in a timely manner..*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake* Is there a specific reference to this project or land use in the immediate vicinity? *Yes* How does the project conform to such references? *Comp Plan Policy TL-13.3 "Calm Traffic 120th Ave"* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: new on-street parking facilities (amount TBD) ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0072 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 120TH STREET ROADWAY IMPROVEMENTS (WEST SECTION)		
PROJECT LOCATION	Extension of NE 120th Street west of 124th Avenue NE across the Eastside Rail Corridor to 120th Place NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install 650 feet of new roadway along an alignment west of the proposed NE 120th Street (between Slater Ave and 124th Ave). The new roadway will begin at the intersection of 124th Avenue NE, extend west to the Eastside Rail Corridor, turn northwest crossing perpendicular to Eastside Rail Corridor and terminate at the extension of 120th Place NE. The project will include signal modifications at 124th Ave NE/NE 120th St (future signal), railroad crossing gates, sidewalks, and planter strips along the entire alignment.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Comprehensive Plan
XV.H-16
Transportation Improvement Plan
Page 7

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	372,000
In-House Professional Svcs.	160,000
Land Acquisition	3,387,000
Construction	1,951,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	5,870,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0072 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 120TH STREET ROADWAY IMPROVEMENTS (WEST SECTION)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction, which is anticipated to last 6 -12 months.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Pedestrian facilities would increase the safety for this mode of travel.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*Significant right of way acquisition will be required as well as relocation of an existing Seattle transmission tower at the east termini of the project.*
Conforms to legal or contractual obligations	*The project will be designed and constructed to professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Provides a link to development located west of the BNSFRR off of 120th Place NE.*
Implications of deferring the project	*Lower level of service for both non-motorized and motorized travel.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Undetermined ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0073 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	120TH AVENUE NE ROADWAY EXTENSION		
PROJECT LOCATION	NE 116th Street north to NE 120th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install 1,450 feet of new roadway along an alignment north of the NE 116th Street/I-405 offramp. The new roadway will begin approximately 200 feet east of the intersection of NE 116th Street/I-405 offramp, extend north approximately 1,000 feet to the Eastside Rail Corridor right of way, turn northeast and terminate at the future NE 120th Street (assumed to be constructed prior to this project). The project will include signal modifications at the intersection of NE 116th Street/I-405 offramp, sidewalks and planter strip along the entire alignment; it is anticipated that there will be no parking along the 24'-28' roadway. Significant right of way acquisition will be required (or redevelopment activity to preserve the corridor).

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Comprehensive Plan
XV.H-16

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	1,812,000
In-House Professional Svcs.	777,000
Land Acquisition	4,311,000
Construction	9,492,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	16,392,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0073 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	120TH AVENUE NE ROADWAY EXTENSION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction, which is anticipated to last 6 -12 months.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Pedestrian facilities would increase the safety for this mode of travel.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*Significant right of way acquisition will be required as well as relocation of an existing Seattle transmission tower at the east termini of the project.*
Conforms to legal or contractual obligations	*The project will be designed and constructed to professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Provides a link to development located west of the BNSFRR off of 120th Place NE.*
Implications of deferring the project	*Lower level of service for both non-motorized and motorized travel.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Undetermined ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0077 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET ROADWAY IMPROVEMENTS - PHASE I (WEST SECTION)		
PROJECT LOCATION	The east terminus of intersection improvements at 100th Ave NE and NE 132nd Street to the west terminus of the WSDOT interchange/intersection	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The addition of landscaped median islands, the repair of concrete sidewalks, and the overlay and restriping of NE 132nd Street, between 100th Ave NE and I-405 to provide 5-foot bicycle lanes and improved pedestrian access along a portion of the NE 132nd Street Corridor, as outlined within the NE 132nd Street Roadway Masterplan Study completed in 2008. The improvement will help the City attain the 2022 level of service standards established in the Comprehensive Plan.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Comprehensive Plan
Pg IX-30, ST20-14
Current service and/or functional objectives

Transportation Improvement Plan
Page 8

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	202,000
In-House Professional Svcs.	87,000
Land Acquisition	0
Construction	1,059,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,348,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0077 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET ROADWAY IMPROVEMENTS - PHASE I (WEST SECTION)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction, which is anticipated to last 6 -8 months.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Bicycle and pedestrian facilities would increase the safety for these modes of travel.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*Supported by the Totem Lake Plan, does not present significant design or construction related issues. Will require coordination with King County*
Conforms to legal or contractual obligations	*The project will be designed and constructed to professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Intended to compliment intersection improvements along the corridor including a new half-diamond I-405 interchange being designed and built by WSDOT*
Implications of deferring the project	*The City will not be able to attain the desired level of service for the corridor and surrounding areas as this project serves to compliment adjacent intersection capacity improvements.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita, Totem Lake* Is there a specific reference to this project or land use in the immediate vicinity? *Yes* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0078 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET ROADWAY IMPROVEMENTS - PHASE II (MID SECTION)		
PROJECT LOCATION	East end of WSDOT interchange improvements at NE 132nd Street & I-405, to west end of intersection improvements at 124th Avenue NE & NE 132nd Street.	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The addition of landscaped median islands, the repair of concrete sidewalks, and the overlay and restriping of NE 132nd Street, between I-405 and 124th Avenue NE to provide 5-foot bicycle lanes and improved pedestrian access along a portion of the NE 132nd Street Corridor, as outlined within the NE 132nd Street Roadway Masterplan Study completed in 2008. The improvement will help the City attain the 2022 level of service standards established in the Comprehensive Plan.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Comprehensive Plan
Pg IX-31, ST20-15
Current service and/or functional objectives

Transportation Improvement Plan
Page 16

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	48,000
In-House Professional Svcs.	20,000
Land Acquisition	0
Construction	248,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	316,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0078 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET ROADWAY IMPROVEMENTS - PHASE II (MID SECTION)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction, which is anticipated to last 4 - 6 months.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Bicycle and pedestrian facilities would increase the safety for these modes of travel.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*Supported by the Totem Lake Plan, does not present significant design or construction related issues. Will require coordination with King County*
Conforms to legal or contractual obligations	*The project will be designed and constructed to professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Intended to compliment intersection improvements along the corridor including a new half-diamond I-405 interchange being designed and built by WSDOT*
Implications of deferring the project	*The City will not be able to attain the desired level of service for the corridor and surrounding areas as this project serves to compliment adjacent intersection capacity improvements.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake, North Juanita* Is there a specific reference to this project or land use in the immediate vicinity? *Yes* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0079 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET ROADWAY IMPROVEMENTS - PHASE III (EAST SECTION)		
PROJECT LOCATION	East terminus of 124th Avenue NE & NE 132nd Street to the west end of intersection improvements at 132nd Avenue NE and NE 132nd Street.	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The addition of landscaped median islands, the repair of concrete sidewalks, and the overlay and restriping of NE 132nd Street, between 124th Avenue NE and 132nd Avenue NE to provide 5-foot bicycle lanes and improved pedestrian access along a portion of the NE 132nd Street Corridor, as outlined within the NE 132nd Street Roadway Masterplan Study completed in 2008. The improvement will help the City attain the 2022 level of service standards established in the Comprehensive Plan.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Comprehensive Plan
Pg IX-31, ST20-16
Current service and/or functional objectives

Transportation Improvement Plan
Page 17

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	168,000
In-House Professional Svcs.	72,000
Land Acquisition	0
Construction	879,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,119,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0079 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET ROADWAY IMPROVEMENTS - PHASE III (EAST SECTION)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction, which is anticipated to last 4 -6 months.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Bicycle and pedestrian facilities would increase the safety for these modes of travel.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*Supported by the Totem Lake Plan, does not present significant design or construction related issues. Will require coordination with King County*
Conforms to legal or contractual obligations	*The project will be designed and constructed to professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Intended to compliment intersection improvements along the corridor including a new half-diamond I-405 interchange being designed and built by WSDOT*
Implications of deferring the project	*The City will not be able to attain the desired level of service for the corridor and surrounding areas as this project serves to compliment adjacent intersection capacity improvements.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake, North Juanita* Is there a specific reference to this project or land use in the immediate vicinity? *Yes* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0081 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	TOTEM LAKE AREA DEVELOPMEMT OPPORTUNITY PROGRAM		
PROJECT LOCATION	Totem Lake	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Establishing a new project in anticipation of development opportunities funded through grants that may require a City matching portion.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Comprehensive Plan
XVH3 Totem Lk Economic Dvlp
Current service and/or functional objectives

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	75,000
In-House Professional Svcs.	31,000
Land Acquisition	0
Construction	394,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	500,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**ST 0081 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	TOTEM LAKE AREA DEVELOPMEMT OPPORTUNITY PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption is possible during construction of individual projects.*
Community economic impacts	*The Totem Lake business district plays a vital role in the overall Kirkland economy. It is a focus for jobs and economic activity.*
Health and safety, environmental, aesthetic, or social effects	*Roadway improvements will increase the capacity and safety for the various modes of travel.*
Responds to an urgent need or opportunity	*To pomote the strength and vitality of Totem Center.*
Feasibility, including public support and project readiness	*Supported by the Comprehensive Plan, does not present significant design or construction related issues. May require coordination with other agencies.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project provides opportunity fo rthe City to leverage funding as grant opportunities arise.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*The City will not be able to compete for grant funding, as it may become available*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake, North Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0001 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	116TH AVENUE NE (SOUTH SECTION) NON-MOTORIZED FACILITIES – PHASE II		
PROJECT LOCATION	NE 40th Street to NE 60th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install pedestrian and bicycle facilities along the 116th Avenue NE corridor between NE 60th Street and the Bellevue city limits. Phase I of this project installed five foot bikelanes between the Houghton Park and Ride and NE 60th Street. Phase II of this project received $275,000 in Federal Congestion Mitigation Funding in 2006, which combined with the City's local match of $44,300 and will allow the design to be updated and prepared to seek construction funding. Funding in previous years totals $469,000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Active Transportation Plan
Goal G3 and G7, p. iii
Comprehensive Plan
XV.C-8
Transportation Improvement Plan
Page 3

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$469,000
Actual	$581,498
Balance	($112,498)

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	105,000
In-House Professional Svcs.	60,000
Land Acquisition	0
Construction	3,213,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	3,378,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0001 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	116TH AVENUE NE (SOUTH SECTION) NON-MOTORIZED FACILITIES – PHASE II

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, anticipated to last four months, traffic will experience possible delays and congestion along 116th Avenue while traffic control is utilized.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Improvements will provide safer travel for pedestrians, horses, and bicycles.*
Responds to an urgent need or opportunity	*The project will contribute to achieving federal clean air standards in the Seattle/Tacoma area by encouraging alternative modes of transportation.*
Feasibility, including public support and project readiness	*The project has been designed based on significant public input.*
Conforms to legal or contractual obligations	*Construction will be in compliance with legal and professional guidelines.*
Responds to state and/or federal mandate	*The Federal Clean Air Act mandated certain air quality standards. The Seattle/Tacoma area has been classified as a non-attainment area and this project is intended to contribute to achieving required standards.*
Benefits to other capital projects	*The bike facilities will connect with bike lanes recently completed along NE 70th Street and with pedestrian/bicycle I-405 overpasses at NE 60th Street and NE 80th Street. Equestrian facilities will support the network of trails in and around the Bridle Trails State Park.*
Implications of deferring the project	*Continued sub-standard shoulders along 116th Avenue for equestrian /pedestrian/bicycle travel.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Bridle Trails, South Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? *Yes* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Adds 1.5 miles of ped and 3 miles bike facilities ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0007 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 52ND STREET SIDEWALK		
PROJECT LOCATION	108th Avenue NE to Lake Washington Boulevard	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Widening and minor realignment of NE 52nd Street west of Eastside Rail Corridor; the installation of concrete retaining wall and concrete curb, gutter and sidewalk along the north side. The existing storm drainage system will be completed and improvements will be made to the street crossing at the Eastside Rail Corridor. NE 52nd Street provides the only east/west access between 108th Avenue NE and Lake Washington Boulevard and NE 68th Street to NE 38th Street. Various developments have completed approximately 20% of the improvements, but pedestrians must use the pavement and some sections of shoulder for travel.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Active Transportation Plan
Goal G3, p. iii
Comprehensive Plan
XV.A-18, XV.B-7
Transportation Improvement Plan
Page 9

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	178,200
In-House Professional Svcs.	71,300
Land Acquisition	35,000
Construction	784,100
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,068,600
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0007 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 52ND STREET SIDEWALK

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*There will be minor disruptions to pedestrian and vehicular travel during construction.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Will provide important pedestrian line from 108th Avenue NE and the Watershed Park area to the lake.*
Responds to an urgent need or opportunity	*Provides continuation of interrupted sections of developer completed sidewalk and improves the current road crossing at the Eastside Rail Corridor.*
Feasibility, including public support and project readiness	*Project will necessitate the need for a substantial retaining wall structure along a portion of the lower part of the project. There is public support for the pedestrian amenities.*
Conforms to legal or contractual obligations	*Project will be designed and constructed in compliance with professional and legal requirements including approval by BNSFRR.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will provide additional "feeder" routes to the potential Cross Kirkland Trail (NM-0024).*
Implications of deferring the project	*Pedestrians will continue to walk over the interrupted sections of sidewalk and/or in the street.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton, Lakeview* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 500 feet of sidewalk ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0024 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CROSS KIRKLAND CORRIDOR - INTERIM TRAIL		
PROJECT LOCATION	Eastside Rail Corridor right-of-way between south and north City limits	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Construct a multiuse recreational trail within the Kirkland segment of the Eastside Rail Corridor right-of-way between the South Kirkland Park and Ride and Totem Lake. The compacted gravel path would be constructed generally on the existing rail bed. Existing rails could be removed to accommodate the new trail. Project is consistent with Council-approved Interest Statement for Eastside Rail Corridor adopted April 19, 2011.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost changed from $6,107,400 to $3,000,000. Project recommended by Park Funding Exploratory Committee (PFEC) to be funded by proposed voted levy to potentially be placed on the November 2012 ballot. If ballot measure passes, project will moved to funded status.

POLICY BASIS

Active Transportation Plan
Goal G1, pg. iii
Parks Comprehensive Plan
Section 2, Page 17
Transportation Improvement Plan
Page 7

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	3,000,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	3,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0024 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CROSS KIRKLAND CORRIDOR - INTERIM TRAIL

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Very limited disruption to current operations. Some noise and activity not normally present along Eastside Rail Corridor right-of-way adjacent to residential homes.*
Community economic impacts	*Provides Class I separated pathway connecting many parts of Kirkland and neighboring cities north and south of Kirkland.*
Health and safety, environmental, aesthetic, or social effects	*Separated pathway will decrease interaction between pedestrian/bicycle and vehicular traffic. This project will provide a corridor for alternate forms of transportation than SOV.*
Responds to an urgent need or opportunity	*Helps fulfill annual increase in pedestrian facilities needed to meet the adopted level of service as set forth in the Comprehensive Plan.*
Feasibility, including public support and project readiness	*It will be innovative in that a right-of-way agreement will have to be negotiated with Eastside Rail Corridor on an active track. Public support is mixed, however, much involvement has taken place.*
Conforms to legal or contractual obligations	*Will be designed and constructed in compliance with professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*Follows Vision 2020.*
Benefits to other capital projects	*This project will tie together many other "feeder" non-motorized facilities along the route.*
Implications of deferring the project	*Delays the construction of an important and trend-setting element of the non-motorized network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 5.7 miles of ped/bike facilities ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0024 101**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CROSS KIRKLAND CORRIDOR MASTER PLAN		
PROJECT LOCATION	Former Burlington Northern Santa Fe (BNSF) Railroad Corridor right of way between south and (approximate) north City limits.	**PROJECT START**	**PROJECT STATUS**
		2013	New Project

DESCRIPTION/JUSTIFICATION

The project is part of a larger effort to preserve the former BNSF corridor as a public asset to develop for future transportation purposes. Stretching almost the full length of the city, its physical location provides unmatched potential for connecting land uses important to Kirkland residents. Program funds will be used to develop and complete a Master Plan and Implementation Program. Development of the corridor is envisioned to include facilities for pedestrians and bicycles, and in the future, transit. The Master Plan will further identify and refine how the corridor should be developed and will set the stage for moving the Cross Kirkland Trail to the next phase of development. Grant opportunities are being pursued as funding sources for this project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or funtional objectives

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	608,900
In-House Professional Svcs.	141,100
Land Acquisition	0
Construction	0
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	750,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0024 101**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CROSS KIRKLAND CORRIDOR MASTER PLAN

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor public disruption will occur during construction of phased construction projects.*
Community economic impacts	*Will encourage non-motorized forms of transportation.*
Health and safety, environmental, aesthetic, or social effects	*Improvements will provide safer travel for pedestrians.*
Responds to an urgent need or opportunity	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.*
Feasibility, including public support and project readiness	*Community support for safe pedestrian mobility is high.*
Conforms to legal or contractual obligations	*Construction will be in compliance with legal and professional guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*The Cross Kirkland Corridor is adjacent to numerous Kirkland Capital Improvement Projects*
Implications of deferring the project	*A delayed opportunity for providing an outstanding improvement to the City's trail network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0026 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 90TH STREET SIDEWALK (PHASE II)		
PROJECT LOCATION	NE 90th Street from 120th Avenue NE to 124th Avenue NE and also from 128th Avenue NE to 132nd Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install curb, gutter, and sidewalk along NE 90th Street from the Costco parking lot (approximately 120th Avenue) to 124th Avenue NE, and then from 128th to 132nd Ave NE. The project is approximately 2,750 feet in length and will involve minor widening and enclosure of the storm drainage system. The proposed project will provide pedestrian linkage between the commercial area primarily consisting of Costco and the North Rose Hill neighborhood.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Active Transportation Plan
Goal G3, p. iii
Comprehensive Plan
IX-10
Transportation Improvement Plan
Page 5

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	446,000
In-House Professional Svcs.	178,200
Land Acquisition	0
Construction	1,960,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	2,584,200
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0026 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 90TH STREET SIDEWALK (PHASE II)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, anticipated to last two to three months, adjacent property owners will experience equipment noise and potential access constraints.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Provides a separated walking surface for increased safety and access along NE 90th Street.*
Responds to an urgent need or opportunity	*Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project is desired by the public and is technically feasible.*
Conforms to legal or contractual obligations	*Project will be designed and built to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Completes a segment of the priority one non-motorized network.*
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 2,750 feet of sidewalk ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0030 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 90TH STREET/I-405 PEDESTRIAN/BICYCLE OVERPASS		
PROJECT LOCATION	NE 90th Street between Costco Parking Lot and Slater Avenue NE over I-405 to 116th Ave NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Construct pedestrian and bicycle bridge across I-405. The bridge will be approximately 12 feet wide (WSDOT requirement), 400 feet long, and include approaches on the west and east end. The bridge will connect the Highlands neighborhood with commercial areas east of I-405 and provide an alternate route for bikes/peds crossing I-405 that currently utilize NE 85th Street. Both the North Rose Hill and South Rose Hill neighborhood plans support the goals of this project to provide bike/ped facilities through this area.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Active Transportation Plan
Goal G3 and G7, p. iii
Comprehensive Plan
C-4
Transportation Improvement Plan
Page 3

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	513,300
In-House Professional Svcs.	205,300
Land Acquisition	763,400
Construction	2,258,700
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	3,740,700
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0030 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 90TH STREET/I-405 PEDESTRIAN/BICYCLE OVERPASS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, freeway traffic on I-405 will have possible impacts due to staging of support structures. Construction of east approach will impact Costco parking lot.*
Community economic impacts	*Will provide non-motorized link between neighborhoods and link Highlands with NE 85th Street commercial area.*
Health and safety, environmental, aesthetic, or social effects	*Will alleviate need for non-motorized traffic to travel along NE 85th Street corridor under I-405.*
Responds to an urgent need or opportunity	*Follows the non-motorized goals as set forth in the City's Comprehensive Plan.*
Feasibility, including public support and project readiness	*The construction of this bridge will present significant engineering and construction challenges, including coordination with WSDOT.*
Conforms to legal or contractual obligations	*This pedestrian/bicycle facility will be designed and constructed in compliance with professional and legal requirements/guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will contribute to the establishment of the overall ped/bike network for Kirkland.*
Implications of deferring the project	*Continued use of congested, high volume arterial (NE 85th Street) for bicycle and pedestrian travel.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Highlands, North Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 500 feet of ped/bike facilities ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0031 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CRESTWOODS PARK/EASTSIDE RAIL CORRIDOR PED/BIKE FACILITY		
PROJECT LOCATION	18th Avenue and NE 100th Street between Crestwoods Park and 111th Avenue NE (Highlands Neighborhood)	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Construct concrete pedestrian and bicycle path, stairs, and overpass between Crestwoods Park and the Highlands Neighborhood across Eastside Rail Corridor. The Highlands Neighborhood Plan and Norkirk Area Plan include reference to a desired link to parks and the barrier presented by Eastside Rail Corridor.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Active Transportation Plan
Goal G3 and G7, pg. iii
Comprehensive Plan
IX-9
Transportation Improvement Plan
Page 6

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	287,000
In-House Professional Svcs.	115,000
Land Acquisition	840,000
Construction	1,263,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	2,505,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0031 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CRESTWOODS PARK/EASTSIDE RAIL CORRIDOR PED/BIKE FACILITY

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, pedestrians who currently use the existing gravel path and informal stairway would be required to use other routes.*
Community economic impacts	*Will provide significant non-motorized link between neighborhoods, Kirkland Jr. High, and Crestwoods Park.*
Health and safety, environmental, aesthetic, or social effects	*Encourage non-motorized transportation, improve existing pedestrian route, and diminish potential conflicts with Eastside Rail Corridor.*
Responds to an urgent need or opportunity	*Follows goals established in the 2001 Non-Motorized Transportation Plan.*
Feasibility, including public support and project readiness	*The construction of these improvements would pose significant challenges due to slopes, grades, and Eastside Rail Corridor. Would require coordination with Eastside Rail Corridor.*
Conforms to legal or contractual obligations	*The improvements would be designed and constructed to comply with professional and legal requirements/guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will provide key link in overall ped/bike network, including I-405 overpass at NE 100th Street.*
Implications of deferring the project	*Continued use of steep pathway by pedestrians, including erosion of hillside, potential for conflicts with BNSFRR.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Highlands, Norkirk* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 1,000 feet of ped/bike facilities ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0032 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	93RD AVENUE NE SIDEWALK		
PROJECT LOCATION	East side of 93rd Avenue NE from Juanita Drive north to NE 124th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install approximately 1,100 feet of concrete curb, gutter and five-foot planter strip with street trees along 93rd Avenue NE in areas that do not currently have sidewalk. In locations with steep slopes behind the new sidewalk, aluminum handrail, or vinyl-coated chain link fence will be required, and ADA compliant wheelchair ramps will also be required in existing sidewalk. This project will also require the acquisition of right-of-way at the southeast corner of the intersection of 93rd Avenue NE and NE 124th Street to allow the required roadway configuration, sidewalk, and wheelchair ramps. This is a candidate project included as a component of the Annual Nonmotorized Program Project, NM 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Active Transportation Plan
Goal G3, pg. iii
Comprehensive Plan
XV.1.6-11
Transportation Improvement Plan
Page 6

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	178,200
In-House Professional Svcs.	71,300
Land Acquisition	14,300
Construction	784,100
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,047,900
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0032 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	93RD AVENUE NE SIDEWALK

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, which is anticipated to last two months, pedestrians, adjacent residents, and drivers using 93rd Avenue NE will experience construction impacts and delays.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Pedestrian-friendly facilities will promote more people to use alternate forms of travel especially to nearby Juanita Beach Park with various activities.*
Responds to an urgent need or opportunity	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's overall Comprehensive Plan.*
Feasibility, including public support and project readiness	*Community support for safe pedestrian mobility is high; impacts to apartment complexes by the removal of adjacent landscape screening will need to be mitigated.*
Conforms to legal or contractual obligations	*Design and construction will comply with professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will connect the completed NE 124th Street sidewalk with major pedestrian facilities that are under design along Juanita Drive.*
Implications of deferring the project	*Continued pedestrian use of roadway and gravel shoulder.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 1,100 feet of sidewalk. ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0036 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 100TH STREET BIKELANE		
PROJECT LOCATION	NE 100th Street Ped/Bike overpass at Slater Avenue NE to 132nd Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install five-foot wide Class II (striped) bike lanes along the existing roadway. Improvements will require asphalt widening and modification to existing concrete curb and gutter along the project length and will provide for bike lanes in both the eastbound and westbound direction. Project will complete a critical link in non-motorized facilities between North Rose Hill and Lake Washington. The NE 100th Street Ped/Bike overpass at I-405 is located immediately to the west of this project. This is a candidate project included as a component of the Annual Nonmotorized Program Project, NM 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Active Transportation Plan
Goal G3 and G7, pg. iii
Transportation Improvement Plan
Page 3

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	283,500
In-House Professional Svcs.	113,400
Land Acquisition	0
Construction	1,247,400
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,644,300
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0036 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 100TH STREET BIKELANE

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minimal disruption along the project during construction. Construction activities will be confined to minor concrete curb and gutter relocation and striping.*
Community economic impacts	*Will improve non-motorized transportation alternatives.*
Health and safety, environmental, aesthetic, or social effects	*Will provide for dedicated bicycle facility where currently bicyclists are forced to use vehicular travel way for biking.*
Responds to an urgent need or opportunity	*The need for improved bike facilities throughout Kirkland has been identified in neighborhood meetings and in the City's overall Comprehensive Plan.*
Feasibility, including public support and project readiness	*Community support is high and project presents only minor design and construction challenges*
Conforms to legal or contractual obligations	*Design and construction will comply with professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will allow bicyclist to better utilize the NE 100th Street ped/bike overpass at I-405.*
Implications of deferring the project	*Continued use of vehicular travel lanes for bicyclists.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill, Totem Lake* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 3,000 ft. of bikelane ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0037 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	130TH AVENUE NE SIDEWALK		
PROJECT LOCATION	West side of 130th Avenue NE between NE 95th Street and NE 100th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install approximately 1,100 feet of five-foot wide concrete sidewalk. Limited right-of-way (40 feet only) will impact the ability to install planter strip with this project. The project will also provide for concrete curb and gutter and storm drainage improvements. This is a heavily used school walk route for Mark Twain Elementary School.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Active Transportation Plan
Goal G3, pg. iii
Transportation Improvement Plan
Pg. 7

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	142,900
In-House Professional Svcs.	57,200
Land Acquisition	4,600
Construction	628,900
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	833,600
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0037 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	130TH AVENUE NE SIDEWALK

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, which is anticipated to last two to three months, pedestrians, adjacent residents, and drivers using this street will experience construction impacts and delays.*
Community economic impacts	*Will encourage non-motorized forms of transportation.*
Health and safety, environmental, aesthetic, or social effects	*Will provide for an additional protected pedestrian facility where currently pedestrians are forced to cross vehicular travel lanes to reach the existing facilities.*
Responds to an urgent need or opportunity	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's overall Comprehensive Plan; supported by Mark Twain PTSA and North Rose Hill neighborhood association.*
Feasibility, including public support and project readiness	*Narrow public right of way through this project area will present design and construction challenges, however there is high community support for the project.*
Conforms to legal or contractual obligations	*Design and construction will comply with professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will connect with sidewalk improvements at NE 100th Street and NE 95th Street.*
Implications of deferring the project	*Redevelopment of individual properties may install these improvements at no cost to the City; pedestrians would continue to utilize existing facilities on the east side of 130th Avenue NE.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 1,100 feet of sidewalk ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0041 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES VALLEY PEDESTRIAN FACILITY		
PROJECT LOCATION	Highlands, Norkirk, South Juanita and Forbes Valley Areas	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

In 1991, a landscape architecture and planning firm was hired to prepare a master plan for development of a public trail through the Forbes Valley connecting the 100th Street Trail, Crestwoods Park, Juanita Bay Park, and Juanita Beach Park. Through a series of public open houses, Parks Board and City Council meetings and community input, it was determined that the originally envisioned trail through the Forbes Valley would instead be added to the City's non-motorized facility list as a sidewalk adjacent to Forbes Creek Drive and be constructed by Public Works. The limits will be determined during preliminary design.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Active Transportation Plan
Goal G3, pg. iii
Comprehensive Plan
358, 376-377
Parks Comprehensive Plan
Section 2, Page 17

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	344,200
In-House Professional Svcs.	137,700
Land Acquisition	0
Construction	1,514,700
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,996,600
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0041 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES VALLEY PEDESTRIAN FACILITY

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction pedestrians and motorists using Forbes Creek Drive should anticipate detours and minor delays.*
Community economic impacts	*Will promote improved non-motorized transportation system.*
Health and safety, environmental, aesthetic, or social effects	*Would provide improved access for pedestrians and bicyclists from three neighborhoods to Juanita Bay Park.*
Responds to an urgent need or opportunity	*More trails recommended as top priority by City residents in 1995.*
Feasibility, including public support and project readiness	*Project has been through extensive public process including open houses and presentations before both the Parks Board and City Council.*
Conforms to legal or contractual obligations	*Improvements will be designed and constructed to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Has potential link to at least three parks which were completed in the 1990's including Crestwoods Park, Juanita Bay, and Juanita Beach.*
Implications of deferring the project	*Continued lack of pedestrian linkage to Juanita Bay Park.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita, Norkirk* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 2,200 feet of ped facility ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0043 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 126TH STREET NON-MOTORIZED FACILITIES		
PROJECT LOCATION	Approximate alignment of NE 126th Street between 120th Place NE and approximately 128th Lane NE in the Totem Lake neighborhood	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Acquire private right-of-way along NE Totem Lake Way from 120th Avenue to NE 128th Place east of Totem Lake. Reconstruct existing roadway and construct new Class 1 (separated) non-motorized facilities through the corridor to provide bicycle and pedestrian facilities. Development along the corridor has dedicated portions of right-of-way for public use. The vital link will connect commercial areas east and west of Totem Lake and provide a key non-motorized alternative route to avoid traffic congestion in the area. This is a candidate project included as a component of the Annual Nonmotorized Program Project, NM 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Active Transportation Plan
Goal G3, pg. iii
Current service and/or functional objectives

Transportation Improvement Plan
Page 8

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	340,200
In-House Professional Svcs.	136,100
Land Acquisition	2,304,000
Construction	1,496,900
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	4,277,200
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0043 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 126TH STREET NON-MOTORIZED FACILITIES

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, interruptions to normal business are anticipated due to equipment and activities, temporary detours and driveway closures will occur for periods during construction.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Improvements will provide safer travel for both pedestrians and bicycles.*
Responds to an urgent need or opportunity	*Project will connect facilities identified in the 2001 Non-Motorized Transportation Plan.*
Feasibility, including public support and project readiness	*The project will present engineering challenges due to the topography of the alignment.*
Conforms to legal or contractual obligations	*The project will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will contribute to the establishment of the overall pedestrian/bicycle network for Kirkland.*
Implications of deferring the project	*Pedestrians and bicycles will continue to use existing facilities that presents several conflicts with vehicular traffic.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake* Is there a specific reference to this project or land use in the immediate vicinity? *Yes.* How does the project conform to such references? *Not on 6-year CFP, but is on 20-year list and map.* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Approx. 5,000 vpd; 5,000 feet of bike lane/sidewalk ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0045 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 95TH STREET SIDEWALK (HIGHLANDS)		
PROJECT LOCATION	North side from 112th Avenue NE to 116th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install approximately 1,260 feet of concrete curb, gutter, sidewalk, and street trees between 112th Avenue NE and 116th Avenue NE. This route has been designated as a school walk route serving the Peter Kirk Elementary School and is also utilized by students attending Kirkland Junior High School.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Active Transportation Plan
Goal G3, pg. iii
Transportation Improvement Plan
Page 4

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	47,600
Land Acquisition	0
Construction	523,900
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	571,500
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0045 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 95TH STREET SIDEWALK (HIGHLANDS)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction anticipated to last two to three months, traffic will experience possible delays and congestion along NE 95th Street while traffic control is utilized.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*This project is identified as a priority two pedestrian route in the 2001 Non-Motorized Transportation Plan.*
Feasibility, including public support and project readiness	*Community support is high due to the project being prioritized as a school walk route to Peter Kirk Elementary.*
Conforms to legal or contractual obligations	*Project will be designed and built to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Connect to the 116th Ave NE project NM-0044.*
Implications of deferring the project	*Pedestrians will continue to be at risk when walking in the travel lanes.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Highlands* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 1,260 feet of sidewalk ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0046 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	18TH AVENUE WEST SIDEWALK		
PROJECT LOCATION	From Market Street to Rose Point Lane	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install approximately 2,400 feet of concrete curb, gutter, and sidewalk along with planter strip and street trees. Project will require significant retaining walls on the grade between approximately 10th Street W and Rose Point Lane. The project will connect existing facilities along Market Street and those adjacent to Juanita Bay Park. This is a candidate project included as a component of the Annual Nonmotorized Program Project, NM 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Active Transportation Plan
Goal G3, pg. iii
Transportation Improvement Plan
Page 13

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	388,800
In-House Professional Svcs.	155,500
Land Acquisition	0
Construction	1,710,700
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	2,255,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0046 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	18TH AVENUE WEST SIDEWALK

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, which is anticipated to last three to four months, pedestrians, adjacent residents, and drivers using this street will experience construction impacts and delays.*
Community economic impacts	*Provided a separated walking surface for increased safety and access to walking trails in Juanita Bay Park.*
Health and safety, environmental, aesthetic, or social effects	*Addition of landscape planter strip and street trees will mitigate additional impervious area that will be added with this project.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*Community support for safe pedestrian mobility is high; impacts are dependent upon location and degree of improvements, but project does not present significant difficulties.*
Conforms to legal or contractual obligations	*Design and construction will comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*These improvements will link with other sidewalk/ trails.*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Market* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 2,400 feet of sidewalk ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0047 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	116TH AVENUE NE SIDEWALK (SOUTH ROSE HILL)		
PROJECT LOCATION	East side of 116th Avenue NE from NE 70th Street to NE 75th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install 770 feet of concrete curb, gutter, sidewalk and planter strip for trees. This could possibly be done in conjunction with redevelopment activities with the I-405 widening project. This route is heavily used by Lake Washington High School students and others that use the Houghton Park and Ride Lot.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Active Transportation Plan
Goal G3, pg. iii
Transportation Improvement Plan
Page 13

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	72,800
In-House Professional Svcs.	29,100
Land Acquisition	0
Construction	320,200
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	422,100
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0047 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	116TH AVENUE NE SIDEWALK (SOUTH ROSE HILL)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction traffic will experience possible delays and congestion along 116th Avenue while traffic control is utilized.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Improvements will provide safer travel for pedestrians and bicycles.*
Responds to an urgent need or opportunity	*Follows the non-motorized goals as set forth in the City's Comprehensive Plan.*
Feasibility, including public support and project readiness	*This project will be designed based on public input and DOT requirements.*
Conforms to legal or contractual obligations	*This project will encourage alternate modes of transportation that enhance air quality.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Connects with sidewalk completed on NE 75th Street.*
Implications of deferring the project	*Continued pedestrian use of shoulder for travel along 116th Avenue NE.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? *Yes - ERH-7* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 770 feet of sidewalk ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0048 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 60TH STREET SIDEWALK		
PROJECT LOCATION	North side of NE 60th Street between 116th Ave NE and 132nd Ave NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install curb, gutter, sidewalk and a bike lane on the north side of NE 60th Street from 116th Avenue NE to 132nd Avenue NE. The project is approximately 5,300 feet in length and will involve minor roadway widening to accommodate the additional facilities.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Active Transportation Plan
Goal G3, Pg. iii
Comprehensive Plan
XV.C-8
Transportation Improvement Plan
Page 13

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	858,600
In-House Professional Svcs.	343,400
Land Acquisition	0
Construction	3,777,800
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	4,979,800
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0048 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 60TH STREET SIDEWALK

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*There will be minor disruptions to pedestrian and vehicular travel during construction.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Improvements will provide safer travel for pedestrians and bicycles.*
Responds to an urgent need or opportunity	*Facilities are indicated as a priority in the 2001 Non-Motorized Transportation Plan.*
Feasibility, including public support and project readiness	*Improved multi-use facilities have been identified in the Comprehensive Plan.*
Conforms to legal or contractual obligations	*Project will be designed and constructed in compliance with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Completes a segment of the priority one non-motorized plan.*
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Bridle Trails, South Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 5,300 feet of bike lanes and sidewalk ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0049 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	112TH AVENUE NE SIDEWALK		
PROJECT LOCATION	NE 87th Street to approximately NE 90th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install curb, gutter, sidewalk along the west side of 112th Avenue NE to the intersection of NE 87th Street. The improvements will continue across the Eastside Rail Corridor along the north side of 7th Avenue. This project will provide approximately 665 feet of concrete curb, gutter and sidewalk and associated storm drainage improvements.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Active Transportation Plan
Goal G3, pg. iii
Transportation Improvement Plan
Page 13

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	91,000
In-House Professional Svcs.	36,200
Land Acquisition	0
Construction	400,400
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	527,600
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0049 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	112TH AVENUE NE SIDEWALK

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*There will be minor disruptions to pedestrian and vehicular travel during construction.*
Community economic impacts	*Safer and more convenient route to downtown businesses reduces traffic impacts.*
Health and safety, environmental, aesthetic, or social effects	*Facilities will encourage non-motorized transportation from Highlands to downtown shopping and parks.*
Responds to an urgent need or opportunity	*Highlands Neighborhood Association has requested link.*
Feasibility, including public support and project readiness	*Improved walking facilities have been requested by neighbors.*
Conforms to legal or contractual obligations	*Will be designed and built to comply with professional and legal standards. Permit will be required from Eastside Rail Corridor.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Potentially hazardous pedestrian access from highlands to downtown through this section of roadway.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Highlands, Norkirk* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 665 feet of sidewalk ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0050 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 80TH STREET SIDEWALK		
PROJECT LOCATION	126th Avenue NE to 130th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install 915 feet concrete curb, gutter, sidewalk and associated storm drainage improvements on the south side of NE 80th Street from 126th Ave NE to 130th Ave NE. This route has been designated as a school walk route serving the Rose Hill Elementary School and connects with a completed school walk route sidewalk. This is a candidate project included as a component of the Annual Nonmotorized Program Project, NM 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Active Transportation Plan
Goal G3, pg. iii
Comprehensive Plan
XV.G-14
Transportation Improvement Plan
Page 1

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	148,200
In-House Professional Svcs.	59,300
Land Acquisition	0
Construction	652,200
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	859,700
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0050 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 80TH STREET SIDEWALK

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction anticipated to last three to four months, traffic will experience possible delays and congestion along NE 80th Street while traffic control is utilized.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Improvements will provide for safer travel for pedestrians and bicycles.*
Responds to an urgent need or opportunity	*This project is identified as a priority one pedestrian route in the 2001 Non-Motorized Transportation Plan.*
Feasibility, including public support and project readiness	*Community support is high and project presents few design and construction challenges.*
Conforms to legal or contractual obligations	*Project will be designed and built to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Completes a segment of a priority one non-motorized network.*
Implications of deferring the project	*Continued utilization of existing gravel shoulder.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 915 feet sidewalk ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0053 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 112TH STREET SIDEWALK (NORTH SIDE)		
PROJECT LOCATION	Between 117th Place NE and existing sidewalk east of Eastside Rail Corridor	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Install approximately 610 feet of concrete curb, gutter and sidewalk along NE 112th Street. Project will also require relocation of an existing large rock wall. It may be necessary to eliminate the standard planter strip along all or part of this project. This is a candidate project included as a component of the Annual Nonmotorized Program Project, NM 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost decreased from $573,100 to $422,000 due to recent development activity and an updated engineer's estimate .Project identified as potential candidate for NM 8888 - Annual Nonmotorized Program Project.

POLICY BASIS

Active Transportation Plan
Goal G3, pg. iii
Transportation Improvement Plan
Pg. 14

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	80,000
In-House Professional Svcs.	40,000
Land Acquisition	0
Construction	302,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	422,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0053 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 112TH STREET SIDEWALK (NORTH SIDE)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, which is anticipated to last two to three months, pedestrians, adjacent residents, and motorists will experience typical construction impacts and delays.*
Community economic impacts	*Will encourage the use of non-motorized modes of transportation.*
Health and safety, environmental, aesthetic, or social effects	*Protected pedestrian facility where currently pedestrians must walk along roadway shoulder will increase safety and promote physical activity.*
Responds to an urgent need or opportunity	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project will require relocation of significant rockery, but is technically feasible. This project has been requested by the South Juanita Neighborhood.*
Conforms to legal or contractual obligations	*Design and construction will comply with professional engineering and legal guidelines.*
Responds to state and/or federal mandate	*NA*
Benefits to other capital projects	*Project is along same route as previously completed pedestrian facilities.*
Implications of deferring the project	*Pedestrians will continue to walk along narrow roadway shoulder.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 610 ft. of sidewalk ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0054 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	13TH AVENUE SIDEWALK		
PROJECT LOCATION	3rd Street to 4th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install approximately 815 feet of concrete sidewalk along the south side of 13th Avenue between 3rd Street and 4th Street (Van Aalst Park). Project will also include concrete curb and gutter and planter strip with street trees.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Active Transportation Plan
Goal G3, pg. iii
Transportation Improvement Plan
Page 8

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	77,000
In-House Professional Svcs.	30,800
Land Acquisition	0
Construction	338,900
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	446,700
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0054 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	13TH AVENUE SIDEWALK

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, which is anticipated to last two to three months, pedestrians, adjacent residents, and motorists will experience typical construction impacts and delays.*
Community economic impacts	*Will encourage non-motorized transportation modes.*
Health and safety, environmental, aesthetic, or social effects	*Will provide protected pedestrian facility where currently pedestrians must walk in the roadway which will increase safety and promote physical activity.*
Responds to an urgent need or opportunity	*The need for additional pedestrian facilities has been identified through public meetings and in the City's Comprehensive Plan. This project is identified as a Priority One pedestrian facility in the 2001 Nonmotorized Transportation Plan, and is also identified by the Lake Washington School District as a Suggested Walk Route for Peter Kirk Elementary School.*
Feasibility, including public support and project readiness	*Community support for safe pedestrian mobility, especially around schools, is high. Existing landscaping may be impacted, but project will be designed with input from all stakeholders.*
Conforms to legal or contractual obligations	*Design and construction will comply with professional engineering and legal guidelines.*
Responds to state and/or federal mandate	
Benefits to other capital projects	*Project will connect to recently completed pedestrian facility on 13th Avenue that extends directly to Peter Kirk Elementary School.*
Implications of deferring the project	*Pedestrians (students) will continue to walk in the roadway.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Norkirk* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 815 ft. of sidewalk ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0055 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	122ND AVENUE NE SIDEWALK		
PROJECT LOCATION	122nd Avenue NE between NE 70th Street and NE 75th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install approximately 1150 feet of concrete sidewalk along the east side of 122nd Avenue NE, between NE 70th Street and NE 73rd Street, and the west side of 122nd St Avenue NE, between NE 73rd Street and NE 75th Street. Project will evaluate the use of Low Impact Development standards.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Active Transportation Plan
Goal G3, pg. iii
Comprehensive Plan
SRH-7
Transportation Improvement Plan
Pg. 2

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	149,400
In-House Professional Svcs.	59,800
Land Acquisition	0
Construction	657,500
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	866,700
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0055 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	122ND AVENUE NE SIDEWALK

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, which is anticipated to last three to four months, pedestrians, adjacent residents, and drivers using this roadway will experience typical construction impacts and delays.*
Community economic impacts	*Will encourage non-motorized forms of transportation.*
Health and safety, environmental, aesthetic, or social effects	*Separated pedestrian facility where currently pedestrians must walk along narrow shoulder will increase safety and promote physical activity.*
Responds to an urgent need or opportunity	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.*
Feasibility, including public support and project readiness	*This project is strongly supported by the South Rose Hill-Bridle Trails Neighborhood, School Walk Route Advisory committee representatives, and numerous residents that use this route. This project is technically feasible.*
Conforms to legal or contractual obligations	*Design and construction will comply with professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Pedestrians and bicyclists will continue to share narrow shoulder along roadway.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 2,100 ft. of new pedestrian and bicycle improvement ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0056 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 90TH STREET SIDEWALK (PHASE I)		
PROJECT LOCATION	Between 124th Avenue NE and 128th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install approximately 1,300 feet of concrete sidewalk along NE 90th Street. Project will consist of curb, gutter, and planter strip with street trees. It may be necessary to eliminate the planter strip along portions of this project to minimize impact to nearby wetlands. This project will have higher than normal costs due to the proximity to the wetland and possible mitigation measures.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Active Transportation Plan
Goal G3, pg. iii
Current service and/or functional objectives

Transportation Improvement Plan
Pg. 4

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	201,000
In-House Professional Svcs.	80,400
Land Acquisition	0
Construction	884,300
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,165,700
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0056 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 90TH STREET SIDEWALK (PHASE I)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, pedestrians, adjacent residents and drivers using thes street will experience construction impacts and delays.*
Community economic impacts	*Will encourage non-motorized forms of transportation.*
Health and safety, environmental, aesthetic, or social effects	*Will provide for an additional protected pedestrian facility where currently they do not exist.*
Responds to an urgent need or opportunity	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's overall Comprehensive Plan; supported by Mark Twain PTSA and North Rose Hill Neighborhood Association.*
Feasibility, including public support and project readiness	*Wetlands adjacent to the project will present design and construction challenges, however community support for safe pedestrian mobility is high.*
Conforms to legal or contractual obligations	*Design and construction will comply with professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Redevelopment of individual properties may install these improvements at no cost to the City; pedestrians wold continue to walk in the roadway.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 1,300 feet of new sidewalk ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0058 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	111TH AVE NON-MOTORIZED/EMERGENCY ACCESS CONNECTION		
PROJECT LOCATION	111th Ave NE between approximately Forbes Creek Drive and NE 106th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install paved nonmotorized facility with retractable bollards and/or emergency vehicle actuated gate(s) to prevent through traffic, as identified in the Highlands Neighborhood Plan.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

Transportation Improvement Plan
pg. 21

METHOD OF FINANCING (%)

Current Revenue	%
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	369,800
In-House Professional Svcs.	148,200
Land Acquisition	0
Construction	1,482,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	2,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0058 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	111TH AVE NON-MOTORIZED/EMERGENCY ACCESS CONNECTION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0061 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 104TH STREET SIDEWALK		
PROJECT LOCATION	South side of NE 104th Street from 126th Avenue NE to 132nd Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Approximately 1700 feet of new curb, gutter and sidewalk along the south side of NE 104th Street between 126th Ave NE & 132nd Ave NE including new ADA ramps, pavement markings and surface water improvements. Use of Low Impact Development (LID) and Planter Strips will be evaluated and implemented where possible. Grant funding is currently being pursued for project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project total cost changed from $1,763,500 to $1,085,000 with updated cost estimate due to project length reduction with a portion of new sidewalk previoiusly constructed by private development.

POLICY BASIS

Active Transportation Plan
Goal G3 and G5, pg. iii
Transportation Improvement Plan
Page 17

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	217,000
In-House Professional Svcs.	93,000
Land Acquisition	0
Construction	775,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,085,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0061 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 104TH STREET SIDEWALK

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, pedestrians, adjacent residents and drivers using this roadway will experience typical construction impacts and delays.*
Community economic impacts	*Will encourage non-motorized forms of transportation.*
Health and safety, environmental, aesthetic, or social effects	*Improvements will provide safer travel for pedestrians.*
Responds to an urgent need or opportunity	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.*
Feasibility, including public support and project readiness	*Community support for safe pedestrian mobility is high.*
Conforms to legal or contractual obligations	*The project will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 1700 lf ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0062 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	19TH AVENUE SIDEWALK		
PROJECT LOCATION	South side of 19th Avenue from Market Street to 4th Street.	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install approximately 1,760 feet of curb, gutter, sidewalk and planter strip along 19th Avenue that currently does not have a sidewalk. ADA compliant wheelchair ramps will be required at crosswalk locations.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Active Transportation Plan
Goal G3 and G5, pg. iii
Transportation Improvement Plan
Page 17

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	131,000
In-House Professional Svcs.	87,000
Land Acquisition	0
Construction	596,200
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	814,200
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0062 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	19TH AVENUE SIDEWALK

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, which is anticipated to last two months, pedestrians, adjacent residents and drivers using 19th Avenue will experience construction impacts and delays.*
Community economic impacts	*Provides a separate walking surface for increased safety and access to walking to Kirkland Junior High.*
Health and safety, environmental, aesthetic, or social effects	*Pedestrian-friendly facilities will promote more people to use alternate forms of travel.*
Responds to an urgent need or opportunity	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's overall Comprehensive Plan.*
Feasibility, including public support and project readiness	*Community support for safe pedestrian mobility is high: impacts to residents by the removal of adjacent landscaping will need to be mitigated.*
Conforms to legal or contractual obligations	*Design and construction will comply with professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Connects with existing Market Street sidewalk.*
Implications of deferring the project	*Continued pedestrian use of roadway.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Norkirk* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 1,760 feet of new sidewalk ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0063 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND WAY SIDEWALK		
PROJECT LOCATION	8th St. S to Ohde (East side)	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install approximately 550 feet of curb, gutter, sidewalk and planter strip along Kirkland Way that currently does not have a sidewalk. ADA compliant wheelchair ramps will be required at crosswalk locations.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Active Transportation Plan
Goal G3 and G5, pg. iii
Current service and/or functional objectives

Transportation Improvement Plan
Pg. 17

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	71,500
In-House Professional Svcs.	28,000
Land Acquisition	0
Construction	315,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	414,500
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0063 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND WAY SIDEWALK

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Structure work could create minor disruptions in residential access during certain construction activity*
Community economic impacts	*Will provide for improved non-Motorized facilities. Potentially lower incidence of vehicular insurance claims*
Health and safety, environmental, aesthetic, or social effects	*sidewalks and bikelanes along this section of Kirkland Way will Provide safer passage for pedestrians.*
Responds to an urgent need or opportunity	*Increased popularity and emphasis on non-motorized transportation increases likelihood of injury.*
Feasibility, including public support and project readiness	*likely*
Conforms to legal or contractual obligations	*yes*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay* Is there a specific reference to this project or land use in the immediate vicinity? *N/A* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 550 LF of new sidwalk ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0064 001**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	PARK LANE PEDESTRIAN CORRIDOR ENHANCEMENTS - PHASE II		
PROJECT LOCATION	Park Lane from Lake Street to Kirkland Transit Center at 3rd Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Aged and failing sidewalks along this corridor due to tree roots that have impacted the sidewalk panels between Lake Street and Main Street are a continous maintenance issue. With development of the new Downtown Transit Center on Third Street by Sound Transit and a focus on enhancements along this pedestrian connection, this project will implement a new design standards along the corridor after an extensive public process. Additionally, the existing tree canopy which is a valued commodity along this corridor will be evaluated and possible solutions to the urban trees will be developed. This is a Phase 2 Project following a Phase 1 Pre-design and temporary sidewalk repair completed in 2010.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Active Transportation Plan
Goal G3
Downtown Strategic Plan

Transportation Improvement Plan
Pg 9

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	1,300,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,300,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0064 001**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	PARK LANE PEDESTRIAN CORRIDOR ENHANCEMENTS - PHASE II

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Since the scope of this project is to look at opportunities and design standards, there should be no public disruption or inconvenience at this time. The study will look at funding opportunities and how to best coordinate with the Downtown Transit Center reconstruction as well as how to minimize*
Community economic impacts	*Reduction of potential tripping hazards, updated business environment and potential to revitalize commercial area; construction of sidewalk upgrades will increase access for all people to downtown shopping and restaurants.*
Health and safety, environmental, aesthetic, or social effects	*Pedestrian-friendly facilities will promote more people to use alternate forms of travel.*
Responds to an urgent need or opportunity	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's overall Comprehensive Plan.*
Feasibility, including public support and project readiness	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's overall Comprehensive Plan.*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*Improvements will be designed and constructed to meet ADA requirements*
Benefits to other capital projects	*Will support Kirkland Transit Center*
Implications of deferring the project	*Continued maintenance issue.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0071 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET SIDEWALK IMPROVEMENT		
PROJECT LOCATION	84th Avenue NE to 87th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install approximately 960 feet of curb, gutter, sidewalk and planter strip along NE 132nd Street that currently does not have a sidewalk. ADA compliant wheelchair ramps will be installed at crosswalk locations. Project identified as potential candidate for NM 8888 - Annual Non-motorized Program.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Active Transportation Plan
Goal G4
Transportation Improvement Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	63,000
In-House Professional Svcs.	25,000
Land Acquisition	0
Construction	275,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	363,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0071 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET SIDEWALK IMPROVEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, pedestrians, adjacent residents and drivers using this roadway will experience typical construction impacts and delays.*
Community economic impacts	*Will encourage non-motorized forms of transportation.*
Health and safety, environmental, aesthetic, or social effects	*Improvements will provide safer travel for pedestrians.*
Responds to an urgent need or opportunity	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.*
Feasibility, including public support and project readiness	*Community support for safe pedestrian mobility is high.*
Conforms to legal or contractual obligations	*Construction will be in compliance with legal and professional guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Potential loss of TIB grant funds; continued pedestrian use of roadway.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 960 LF of new sidewalk ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0072 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET SIDEWALK AT FINN HILL MIDDLE SCHOOL		
PROJECT LOCATION	82nd Avenue NE, NE 132nd Street between 82nd Avenue NE and 84th Avenue NE, and 84th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Install approximately 1,100 feet of curb, gutter and sidewalk along the south side of NE 132nd Street and west side of 84th Avenue NE to complete missing links between Carl Sandberg Elementary and Finn Hill Middle School. New curb ramps will be installed on the east side of the intersection of NE 131st Street and 82nd Avenue NE. Planter strips and bike lanes will be installed where existing right of way permits. Safe routes to school grant funding is being pursued for this project, which will also include an enforcement program and educational element. Project identified as potential candidate for NM 8888 - Annual Non-motorized Program.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Active Transportation Plan
G3 & G4, pg iii

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	131,600
In-House Professional Svcs.	56,400
Land Acquisition	0
Construction	470,000
Computer Hardware/Software	0
Equipment	0
Other Services	35,000
Total	693,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**NM 0072 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET SIDEWALK AT FINN HILL MIDDLE SCHOOL

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, pedestrians, adjacent residents and drivers using this roadway will experience typical construction impacts and delays.*
Community economic impacts	*Will encourage non-motorized forms of transportation.*
Health and safety, environmental, aesthetic, or social effects	*Improvements will provide safer travel for pedestrians.*
Responds to an urgent need or opportunity	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.*
Feasibility, including public support and project readiness	*Community support for safe pedestrian mobility is high.*
Conforms to legal or contractual obligations	*The project will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Finn Hill* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0056 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 85TH STREET HOV QUEUE BYPASS		
PROJECT LOCATION	NE 85th Street at 114th Avenue NE (eastbound NE 85th Street to southbound I-405)	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Provide signal and traffic lane modifications eastbound on NE 85th Street that will allow transit and HOV traffic to enter I-405 in the southbound direction on a preemptive basis. The improvements will allow designated traffic to "by-pass" normal SOV queuing at the intersection. The project ranks high in the City's overall transportation needs as identified by the Ad-Hoc Transportation Criteria. The project will help the City attain the desired mode split level of service that is identified in the Comprehensive Plan. Project is subject to anticipated funding through development activities and related revenues.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Comprehensive Plan
C-5
Transportation Improvement Plan
Page 6

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	200,200
In-House Professional Svcs.	90,100
Land Acquisition	0
Construction	550,700
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	841,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0056 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 85TH STREET HOV QUEUE BYPASS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Temporary interruptions to traffic during construction which is anticipated to last approximately two months.*
Community economic impacts	*Construction of this and similar facilities will encourage greater utilization of car pools and transit.*
Health and safety, environmental, aesthetic, or social effects	*Will encourage means of transportation that will reduce regional emissions.*
Responds to an urgent need or opportunity	*The project ranks high in the City's overall transportation needs based on the Ad-hoc criteria.*
Feasibility, including public support and project readiness	*The project is technically feasible and is consistent with goals of the community as outlined in the transportation element of the City's Comprehensive Plan.*
Conforms to legal or contractual obligations	*Will be designed and constructed to meet legal and professional requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Continued barriers to HOV and transit.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Everest, Highlands* Is there a specific reference to this project or land use in the immediate vicinity? *Yes* How does the project conform to such references? *Project is on 20-year list/map* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 500 feet of additional HOV capacity ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0057 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 124TH STREET HOV QUEUE BYPASS		
PROJECT LOCATION	NE 124th Street at 116th Avenue NE (eastbound NE 124th Street to southbound I-405)	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install approximately 450 feet of new eastbound travel lane west of the intersection of NE 124th Street and 116th Avenue NE that will allow transit and HOV traffic to enter I-405 in the southbound direction. The project will also provide for signal modifications at the intersection which will preempt or allow designated traffic to "by-pass" the normal SOV queuing at the intersection. The project ranks high in the City's overall transportation needs as identified by the Ad-Hoc Transportation Criteria. The project will help the City attain the desired mode split level of service that is identified in the Comprehensive Plan.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Comprehensive Plan
C-2
Transportation Improvement Plan
Page 5

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	381,800
In-House Professional Svcs.	171,100
Land Acquisition	119,000
Construction	1,050,100
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,722,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0057 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 124TH STREET HOV QUEUE BYPASS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Impacts to adjacent businesses due to acquisition of right-of-way, parking lot reconfiguration, and driveway reconstruction/relocation; motorist impacts during construction.*
Community economic impacts	*Construction of this and similar facilities will encourage greater utilization of car pools and transit.*
Health and safety, environmental, aesthetic, or social effects	*Will encourage means of transportation that will reduce regional emissions. Additional lane will increase pedestrian travel time across NE 124th Street.*
Responds to an urgent need or opportunity	*The project ranks high in the City's overall transportation needs based on the Ad-hoc criteria.*
Feasibility, including public support and project readiness	*The project is consistent with the goals of the community as outlined in the transportation element of the City's Comprehensive Plan.*
Conforms to legal or contractual obligations	*Will be designed and constructed to meet legal and professional requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Continued barriers to HOV and transit.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake, North Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 500 feet of HOV capacity ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0065 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET/KIRKLAND WAY TRAFFIC SIGNAL		
PROJECT LOCATION	Intersection of Kirkland Way and 6th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Construct traffic signal at intersection to improve safety and alleviate congestion. This project will allow for more efficient traffic operations in the Downtown commercial area. Project is subject to anticipated funding through development activities and related revenues.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Comprehensive Plan
CF-8
Transportation Improvement Plan
Page 8

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	135,400
In-House Professional Svcs.	62,000
Land Acquisition	0
Construction	366,600
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	564,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0065 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET/KIRKLAND WAY TRAFFIC SIGNAL

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Construction impacts will be minor due to relatively short duration/length of project. Some increased delays will occur at the intersection during certain phases of construction.*
Community economic impacts	*Reduced congestion at intersection may lead to higher use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Pedestrian actuated controls will afford higher degree of safety for pedestrians using this intersection to cross 6th Street or Kirkland Way.*
Responds to an urgent need or opportunity	*It is anticipated that private funding will provide 100% of the funds for the project; this is being monitored by City Staff for timing.*
Feasibility, including public support and project readiness	*Project presents no significant constructability issues.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Increased congestion. Potential expiration of private concomitant agreements which will require higher City contribution.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay* Is there a specific reference to this project or land use in the immediate vicinity? *Yes* How does the project conform to such references? *Project is identified on the 20-year list/map* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 20% ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0067 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND WAY/EASTSIDE RAIL CORRIDOR ABUTMENT/INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Intersection of Kirkland Way and the Eastside Rail Corridor crossing	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The project as currently anticipated will provide for a new railroad undercrossing along Kirkland Way which will allow installation of five-foot sidewalks as well as bike lanes on the north and south side of Kirkland Way. In addition, the clearance between the new roadway surface and the railroad bridge will be increased to alleviate frequent damage by passing vehicles. Site distance and intersection geometrics will also be addressed by the project. The non-motorized facilities along Kirkland Avenue/80th Street ped/bike overpass connect to a regional non-motorized route and the lack of facilities at Eastside Rail Corridor crossing prevents a continuous route to downtown Kirkland. This project ranks high on the Ad-Hoc evaluation criteria. Due to potential change in use of the corridor by King County's acquisition, solutions to this intersection may be modified in future CIPs.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Active Transportation Plan
Pg 30, 93, 95
Comprehensive Plan
XV.E.6(3) & Tab CF1-0

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	1,646,800
In-House Professional Svcs.	741,100
Land Acquisition	0
Construction	4,529,100
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	6,917,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0067 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND WAY/EASTSIDE RAIL CORRIDOR ABUTMENT/INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Construction will significantly impact regular train service on the Eastside Rail Corridor line as well as those motorists using Kirkland Way. Kirkland Way has an estimated average daily trips of 5,000 - 8,000 vehicles per day (1998).*
Community economic impacts	*Will provide for improved non-motorized facilities which connect to the Central Business District. Potentially lower incidence of vehicular insurance claims.*
Health and safety, environmental, aesthetic, or social effects	*Sidewalks and bikelanes along this section of Kirkland Way will provide safer passage; site distance and clearance improvements will reduce potential for vehicular conflicts.*
Responds to an urgent need or opportunity	*Increased popularity and emphasis on non-motorized transportation increases likelihood of injury.*
Feasibility, including public support and project readiness	*Design and construction of the facility will be difficult due to the lack of alternate routes for trains and vehicles.*
Conforms to legal or contractual obligations	*The design standards will be established by Eastside Rail Corridor and construction will entail significant coordination and authorization with Eastside Rail Corridor.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will continue non-motorized facilities identified as Kirkland Avenue Sidewalk (NM-0002).*
Implications of deferring the project	*Potential for vehicle and/or non-motorized user conflicts, however with recent acquisition by King County, the entire BNSFRR corridor is likely to be utilized as a non-motorized facility and would change the possible solutions at this intersection.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Everest, Moss Bay* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 100 feet of ped/bike facilities ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0068 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	LAKE WASHINGTON BOULEVARD HOV QUEUE BYPASS		
PROJECT LOCATION	Southbound Lake Washington Boulevard onto westbound SR-520 at the south Kirkland city limits	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

This project will add approximately 500 feet of southbound HOV travel lane to Lake Washington Boulevard between the buffer zone of Cochran Springs Creek and the City of Bellevue at SR-520. The project will relocate existing pedestrian facilities, reconfigure the existing traffic signal at the intersection, and will require acquisition of commercial property currently occupied by a cold storage/meat packing facility. This project will require an interlocal agreement with the City of Bellevue and considerable coordination with the Washington State Department of Transportation. These improvements will allow the intersection to maintain a level of service less than the required 1.4 volume to capacity ratio.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Comprehensive Plan
CF-10
Transportation Improvement Plan
Page 9

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	379,000
In-House Professional Svcs.	170,000
Land Acquisition	4,989,000
Construction	1,042,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	6,580,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0068 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	LAKE WASHINGTON BOULEVARD HOV QUEUE BYPASS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, anticipated to last approximately 4 to 6 months, motorists and transit using this route will experience delays due to equipment and to signal modifications with the project.*
Community economic impacts	*Displacement of the existing business located at the southwest quadrant of the intersection of Lake Washington Blvd and NE Points Drive may impact Bellevue revenue to a very minor degree.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to the HOV system are intended to reduce motorists dependence on single vehicle trips with a desired outcome of improved air quality.*
Responds to an urgent need or opportunity	*Project contributes to the City's level of service goals for non-SOV mode split.*
Feasibility, including public support and project readiness	*The project will have a significant impact to the business in the southwest quadrant of the intersection. The project will also require potentially difficult negotiations with Bellevue and Washington State Department of Transportation..*
Conforms to legal or contractual obligations	*Project will be designed and constructed to comply with applicable requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Difficulty in attaining mode split identified in the Comprehensive Plan.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Lakeview, Moss Bay* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 500 feet HOV capacity ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0072 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 116TH STREET EASTBOUND HOV QUEUE BYPASS		
PROJECT LOCATION	Eastbound NE 116th Street from approximately 118th Avenue NE to Southbound I-405	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install approximately 1,500 feet of new eastbound HOV lane west of the intersection of 120th Ave NE that will allow transit and HOV traffic to enter I-405 in the southbound direction. In addition 1,500 feet of westbound HOV lane from I-405 will be constructed. The project will also provide for Eastside Rail Corridor overpass widening and signal modifications at the intersection of NE 116th Street and 120th Ave NE which will preempt or allow designated traffic to "by-pass" the normal SOV queuing at the intersection. Washington State Dept. of Transportation constructed significant improvements on I-405 and this HOV improvement will be compatible with those improvements. Coordination with WSDOT is imperative.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Improvement Plan
Page 11

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	1,477,000
In-House Professional Svcs.	665,000
Land Acquisition	1,133,000
Construction	4,062,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	7,337,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0072 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 116TH STREET EASTBOUND HOV QUEUE BYPASS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Temporary interruptions to traffic during construction which is anticipated to last approximately one year.*
Community economic impacts	*Construction of this and similar facilities will encourage greater utilization of car pools and transit.*
Health and safety, environmental, aesthetic, or social effects	*Will encourage means of transportation which will reduce regional emissions.*
Responds to an urgent need or opportunity	*The project ranks high in the City's overall transportation needs as an encouragement for non-single occupancy vehicles in the City's transportation system.*
Feasibility, including public support and project readiness	*The project is technically feasible and is consistent with goals of the community as outlined in the transportation element of the City's Comprehensive Plan.*
Conforms to legal or contractual obligations	*Will be designed and constructed to meet legal and professional requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Continued barriers to HOV and transit.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake, South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 1,500 feet of HOV capacity ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0073 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 70TH STREET EASTBOUND HOV QUEUE BYPASS		
PROJECT LOCATION	Eastbound NE 70th Street (300 feet to Southbound I-405)	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install approximately 300 feet of new eastbound travel lane west of I-405 that will allow transit and HOV traffic to enter I-405 in the southbound direction. The project will also provide for signal modifications at the I-405 freeway off-ramps which will preempt or allow designated traffic to "by-pass" the normal SOV queuing at the intersection.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Improvement Plan
Page 11

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	325,000
In-House Professional Svcs.	146,000
Land Acquisition	337,000
Construction	894,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,702,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0073 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 70TH STREET EASTBOUND HOV QUEUE BYPASS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Temporary interruptions to traffic during construction which is anticipated to last approximately one year.*
Community economic impacts	*Construction of this and similar facilities will encourage greater utilization of car pools and transit.*
Health and safety, environmental, aesthetic, or social effects	*Will encourage means of transportation which will reduce regional emissions.*
Responds to an urgent need or opportunity	*The project ranks high in the City's overall transportation needs as an encouragement for non-single occupancy vehicles in the City's transportation system.*
Feasibility, including public support and project readiness	*The project is technically feasible and is consistent with goals of the community as outlined in the transportation element of the City's Comprehensive Plan.*
Conforms to legal or contractual obligations	*Will be designed and constructed to meet legal and professional requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Continued barriers to HOV and transit.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton, South Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 300 feet of added HOV capacity ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0074 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 85TH STREET WESTBOUND HOV QUEUE BYPASS		
PROJECT LOCATION	Westbound NE 85th Street from approximately 120th Avenue NE to Northbound I-405	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install approximately 350 feet of new westbound travel lane east of the intersection of NE 85th Street and 120th Avenue NE that will allow transit and HOV traffic to enter I-405 in the northbound direction. The project will also provide for signal modifications at the intersection of NE 85th Street and 120th Ave NE which will preempt or allow designated traffic to "by-pass" the normal SOV queuing at the intersection.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Improvement Plan
Page 12

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	381,000
In-House Professional Svcs.	172,000
Land Acquisition	173,000
Construction	1,049,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,775,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0074 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 85TH STREET WESTBOUND HOV QUEUE BYPASS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Temporary interruptions to traffic during construction which is anticipated to last approximately one year.*
Community economic impacts	*Construction of this and similar facilities will encourage greater utilization of car pools and transit.*
Health and safety, environmental, aesthetic, or social effects	*Will encourage means of transportation which will reduce regional emissions.*
Responds to an urgent need or opportunity	*The project ranks high in the City's overall transportation needs as an encouragement for non-single occupancy vehicles in the City's transportation system.*
Feasibility, including public support and project readiness	*The project is technically feasible and is consistent with goals of the community as outlined in the transportation element of the City's Comprehensive Plan.*
Conforms to legal or contractual obligations	*Will be designed and constructed to meet legal and professional requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Continued barriers to HOV and transit.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill, South Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 350 feet of HOV capacity ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0075 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 124TH STREET WESTBOUND HOV QUEUE BYPASS		
PROJECT LOCATION	Westbound NE 124th Street from 124th Avenue NE to Northbound I-405	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install approximately 500 feet of new westbound travel lane east of the I-405 northbound off-ramp that will allow transit and HOV traffic to enter I-405 in the northbound direction. The project will also provide for signal modifications at the I-405 northbound off-ramp which will preempt or allow designated traffic to "by-pass" the normal SOV queuing at the intersection.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Improvement Plan
Page 12

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	304,000
In-House Professional Svcs.	136,000
Land Acquisition	0
Construction	835,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,275,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0075 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 124TH STREET WESTBOUND HOV QUEUE BYPASS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Temporary interruptions to traffic during construction which is anticipated to last approximately one year.*
Community economic impacts	*Construction of this and similar facilities will encourage greater utilization of car pools and transit.*
Health and safety, environmental, aesthetic, or social effects	*Will encourage means of transportation which will reduce regional emissions.*
Responds to an urgent need or opportunity	*The project ranks high in the City's overall transportation needs as an encouragement for non-single occupancy vehicles in the City's transportation system.*
Feasibility, including public support and project readiness	*The project is technically feasible and is consistent with goals of the community as outlined in the transportation element of the City's Comprehensive Plan.*
Conforms to legal or contractual obligations	*Will be designed and constructed to meet legal and professional requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Continued barriers to HOV and transit.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake, North Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 500 feet of HOV capacity ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0082 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CENTRAL WAY/PARK PLACE CENTER TRAFFIC SIGNAL		
PROJECT LOCATION	Intersection of Central Way and the Park Place entrance (between 4th Street and 5th Street)	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install traffic signal to minimize traffic conflict, improve safety and traffic operation. In addition to these vehicular improvements, existing unsignaled crosswalks at 5th Street and 4th Street will be eliminated. It is anticipated that the design and construction timing is concurrent with the development of Park Place, which will be required to install the traffic signal as part of SEPA mitigation. Project is subject to anticipated funding through development activities and related revenues.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Downtown Action Plan

Transportation Improvement Plan
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METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	67,600
In-House Professional Svcs.	32,400
Land Acquisition	0
Construction	100,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	200,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0082 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CENTRAL WAY/PARK PLACE CENTER TRAFFIC SIGNAL

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, lane closures on Central Way will occur. Will add delay for vehicles traveling on Central Way.*
Community economic impacts	*Improved access to retail complex is likely to increase patronage of local businesses. Improved access to community facilities including Kirkland Performance Center, Senior Center, and Teen Center.*
Health and safety, environmental, aesthetic, or social effects	*Signalized intersection will improve pedestrian crossing safety.*
Responds to an urgent need or opportunity	*Existing pedestrian conflicts at 5th Street and 4th Street could be avoided with elimination of existing sidewalks at those locations and pedestrians required to use the signalized crosswalk.*
Feasibility, including public support and project readiness	*The project presents challenges on the north leg of this intersection and will require negotiation and working with the surrounding businesses. Community support for improved pedestrian facilities has been identified at various public forums.*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Increased costs and possible pedestrian conflicts.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay, Norkirk* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 20% ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0084 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	100TH AVENUE NE/NE 124TH STREET INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Intersection of 100th Avenue NE and NE 124th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Construct a 250 foot northbound receiving lane on the north leg of the intersection. These improvements will allow the intersection to maintain a level of service less than the required 1.4 volume to capacity ratio.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Comprehensive Plan
IX-33
Transportation Improvement Plan
Page 12

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	531,000
In-House Professional Svcs.	239,000
Land Acquisition	0
Construction	1,460,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	2,230,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0084 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	100TH AVENUE NE/NE 124TH STREET INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Temporary traffic and pedestrian delays during construction which is anticipated to last approximately 2-3 months.*
Community economic impacts	*This project will allow the City to maintain its desired transportation level of service, reduce intersection congestion, and improve transit system efficiency.*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*The intersection is currently within the required standards, however at a future date, traffic volumes are anticipated to require the improvements.*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*Will be designed and constructed to meet legal and professional requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Increased congestion and delays in traffic and transit operations.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita, South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: varies by time of day-sustains less than 1.4 V/C rati ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0086 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 70TH STREET/132ND AVENUE NE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Intersection of NE 70th Street and 132nd Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Construct a westbound right turn lane and a northbound right turn lane; these improvements will allow this intersection to maintain a vehicular level of service less than the required 1.4 volume to capacity ratio. This is a candidate project included as a component of the Annual Concurrency Traffic Improvements Program Project, TR 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Improvement Plan
Page 4

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	530,100
In-House Professional Svcs.	238,600
Land Acquisition	2,364,100
Construction	1,457,800
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	4,590,600
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0086 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 70TH STREET/132ND AVENUE NE INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Temporary traffic and pedestrian delays during construction which is anticipated to last approx 2-3 months.*
Community economic impacts	*This project will allow the City to maintain its desired transportation level of service and reduce intersection congestion.*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	*Project will require the acquisition of private property.*
Conforms to legal or contractual obligations	*Will be designed and constructed to meet legal and professional requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Increased congestion and traffic delays.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Rose Hill, Bridle Trails* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Varies ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0088 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 85TH ST/120TH AVE NE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	NE 85th Street at 120th Ave NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install multiple upgrades to the existing signalized intersection including: add northbound right turn lane and one each new westbound and one eastbound travel lane. Replace all existing pedestrian facilities and consolidate commercial driveways where feasible. This intersection is projected to exceed the City's standard of 1.4 Volume to Capacity (V/C) ratio as identified in the City's 2022 transportation network modeling analysis. This is a candidate project included as a component of the Annual Concurrency Traffic Improvements Program Project, TR 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

Transportation Improvement Plan
Page 15

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	608,900
In-House Professional Svcs.	274,000
Land Acquisition	2,715,100
Construction	1,674,300
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	5,272,300
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0088 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 85TH ST/120TH AVE NE INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, anticipated to last three to four months, traffic impacts and delays are anticipated. Pedestrian facilities that are impacted during construction will be coordinated with transit operations.*
Community economic impacts	*Intersection improvements will allow continued commercial and residential growth consistent with the Puget Sound Regional Council growth projections thereby leading to the continued prosperous development of Puget Sound.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from poorly designed transpiration systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Will be required by the City's planning horizon of 2022.*
Feasibility, including public support and project readiness	*Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*None at this time.*
Implications of deferring the project	*City will not meet concurrency goals established for the 2022 transportation network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill, South Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: allows reduction of 1.3 V/C ratio ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0089 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 85TH STREET/132ND AVE NE INTERSECTION IMPROVEMENTS (PHASE II)		
PROJECT LOCATION	NE 85th Street at 132nd Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install multiple upgrades to the existing signalized intersection including one new westbound and one eastbound travel lane. Replace all existing pedestrian facilities and consolidate commercial driveways where feasible. This intersection is projected to exceed the City's standard of 1.4 volume to capacity (V/C) ratio as identified in the City's 2022 transportation network modeling analysis.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

Transportation Improvement Plan
Page 16

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	434,700
In-House Professional Svcs.	195,600
Land Acquisition	0
Construction	1,195,400
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,825,700
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0089 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 85TH STREET/132ND AVE NE INTERSECTION IMPROVEMENTS (PHASE II)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, anticipated to last three to four months, traffic impacts and delays are anticipated. Pedestrian facilities that are impacted during construction will be coordinated with transit operations.*
Community economic impacts	*Intersection improvements will allow continued commercial and residential growth consistent with the Puget Sound Regional Council growth projections thereby leading to the continued prosperous development of Puget Sound.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Will be required by the City's planning horizon of 2022.*
Feasibility, including public support and project readiness	*Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*None at this time.*
Implications of deferring the project	*City will not meet concurrency goals established for the 2022 transportation network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill, South Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: allows reduction of 1.3 V/C ratio ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0090 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	LAKE WASHINGTON BOULEVARD/NE 38TH PLACE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Lake Washington Boulevard at NE 38th Place	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install multiple upgrades to the existing signalized intersection including one additional northbound Lake Washington Boulevard travel lane through the intersection. Replace all existing pedestrian facilities and consolidate commercial driveways where feasible. It is anticipated that the design and construction timing is concurrent with the development of Park Place, which will be required to install the traffic signal improvements as part of SEPA mitigation. This intersection is projected to exceed the City's standard of 1.4 volume to capacity (V/C) ratio as identified in the City's 2022 transportation network modeling analysis. Project is subject to anticipated funding through development activities and related revenues.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

Transportation Improvement Plan
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METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	170,900
In-House Professional Svcs.	127,600
Land Acquisition	0
Construction	201,500
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	500,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0090 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	LAKE WASHINGTON BOULEVARD/NE 38TH PLACE INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, anticipated to last three to four months, traffic impacts and delays are anticipated. Pedestrian facilities that are impacted during construction will be coordinated with transit operations.*
Community economic impacts	*Intersection improvements will allow continued commercial and residential growth consistent with the Puget Sound Regional Council growth projections thereby leading to the continued prosperous development of Puget Sound.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Will be required by the City's planning horizon of 2022.*
Feasibility, including public support and project readiness	*Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*None at this time.*
Implications of deferring the project	*City will not meet concurrency goals established for the 2022 transportation network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Lakeview* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: allows maintenance of 1.4 V/C ratio ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0091 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 124TH ST/124TH AVE NE INTERSECTION IMPROVEMENTS (PHASE III)		
PROJECT LOCATION	North leg of the intersection	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Widen north (southbound) leg to allow second left-turn lane, extend right-turn-only lane to become a through-right (right of way acquisition at railroad triangle required). Construct new railroad crossings on north leg and on NE 124th Street (west leg) per standards of new ownership of right of way. This is a candidate project included as a component of the Annual Concurrency Traffic Improvements Program Project, TR 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Improvement Plan
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METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	791,400
In-House Professional Svcs.	617,500
Land Acquisition	369,600
Construction	1,724,800
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	3,503,300
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0091 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 124TH ST/124TH AVE NE INTERSECTION IMPROVEMENTS (PHASE III)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction anticipated to last 6-8 months, minor traffic and pedestrian detours and delays can be anticipated.*
Community economic impacts	*Improvements to this intersection are required to sustain development in the Totem lake area including expansion of Evergreen Hospital.*
Health and safety, environmental, aesthetic, or social effects	*The improvements will incorporate improved railroad crossing arms and be designed to minimize vehicular conflicts.*
Responds to an urgent need or opportunity	*Concurrency for surrounding development activity may not be reached if the improvements are not installed.*
Feasibility, including public support and project readiness	*Project requires acquisition of costly commercial real estate and will present significant design and construction challenges*
Conforms to legal or contractual obligations	*Project will be designed and constructed to comply with professional and legal guidelines and requirements.*
Responds to state and/or federal mandate	*Concurrency under the Growth Management Act requires that sufficient facilities be constructed to handle growth.*
Benefits to other capital projects	*Will improve vehicular level of service in the Totem Lake area in conjunction with other planned improvements in the six-year CIP.*
Implications of deferring the project	*Continued escalation of costs, potential for the City to not meet concurrency requirements.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake, North Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: City maintains less than 1.4 V/C at intersection ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0092 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 116TH STREET/124TH AVE NE NORTHBOUND DUAL LEFT TURN LANES		
PROJECT LOCATION	South leg of intersection	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

This project will reconstruct the south leg (124th Ave NE) of the intersection to allow for two northbound left-turn lanes from 124th Ave NE to NE 116th Street. It will require signal modifications and lane reconfiguration. Due to projected traffic volume increases at this intersection, and in order to remain consistent with a maximum volume to capacity ratio of 1.4, the improvements must be constructed.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Comprehensive Plan
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Transportation Improvement Plan
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METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	409,000
In-House Professional Svcs.	184,000
Land Acquisition	0
Construction	1,124,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,717,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0092 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 116TH STREET/124TH AVE NE NORTHBOUND DUAL LEFT TURN LANES

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, anticipated to last three to four months, traffic impacts and delays are anticipated. Pedestrian facilities that are impacted during construction will be coordinated with transit operations.*
Community economic impacts	*Intersection improvements will allow continued commercial and residential growth consistent with the Puget Sound Regional Council growth projections thereby leading to the continued prosperous development of Puget Sound.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Will be required by the City's planning horizon of 2022.*
Feasibility, including public support and project readiness	*Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*City will not meet concurrency goals established for the 2022 transportation network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: City maintains less than 1.4 V/C at intersection ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0093 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET/JUANITA H.S. ACCESS ROAD INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Intersection of NE 132nd Street/Juanita High School Access Road	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Construct a 250 foot eastbound right turn lane to allow this intersection to maintain a vehicular level of service less than the required 1.4 volume to capacity ratio.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Comprehensive Plan

Current service and/or functional objectives

Transportation Improvement Plan
Page 16

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	199,000
In-House Professional Svcs.	89,000
Land Acquisition	80,000
Construction	548,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	916,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0093 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET/JUANITA H.S. ACCESS ROAD INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, anticipated to last four to six months, traffic impacts and delays are anticipated. Pedestrian facilities that are impacted during construction will be coordinated with transit operations.*
Community economic impacts	*Intersection improvements will allow continued commercial and residential growth consistent with the Puget Sound Regional Council growth projections thereby leading to the continued prosperous development of Puget Sound.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Will be required by the City's planning horizon of 2022.*
Feasibility, including public support and project readiness	*Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*City will not meet concurrency goals established for the 2022 transportation network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita, Totem Lake* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: City maintains less than 1.4 V/C at intersection ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0094 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET/108TH AVENUE NE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Intersection of NE 132nd Street/108th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Construct a 250 foot westbound right turn lane to allow this intersection to maintain a vehicular level of service less than the required 1.4 volume to capacity ratio.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Comprehensive Plan

Current service and/or functional objectives

Transportation Improvement Plan
Page 19

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	135,000
In-House Professional Svcs.	61,000
Land Acquisition	50,000
Construction	372,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	618,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0094 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET/108TH AVENUE NE INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, anticipated to last four to six months, traffic impacts and delays are anticipated. Pedestrian facilities that are impacted during construction will be coordinated with transit operations.*
Community economic impacts	*Intersection improvements will allow continued commercial and residential growth consistent with the Puget Sound Regional Council growth projections thereby leading to the continued prosperous development of Puget Sound.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Will be required by the City's planning horizon of 2022.*
Feasibility, including public support and project readiness	*Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*City will not meet concurrency goals established for the 2022 transportation network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita, Totem Lake* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: City maintains less than 1.4 V/C at intersection ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0095 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET/FIRE STATION ACCESS DRIVE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Intersection of NE 132nd Street/Fire Station Access Drive (Near 112th Avenue NE)	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Modify existing signal to include pedestrian actuated option, as recommended in the NE 132nd Street Master Plan, to aid in helping the corridor with capacity issues in anticipation of the WSDOT Half-Diamond interchange at I-405 and NE 132nd Street and Totem Lake redevelopment.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Comprehensive Plan

Current service and/or functional objectives

Transportation Improvement Plan
Page 19

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	87,000
In-House Professional Svcs.	39,000
Land Acquisition	0
Construction	240,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	366,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0095 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET/FIRE STATION ACCESS DRIVE INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, anticipated to last four to six months, traffic impacts and delays are anticipated. Pedestrian facilities that are impacted during construction will be coordinated with transit operations.*
Community economic impacts	*Intersection improvements will allow continued commercial and residential growth consistent with the Puget Sound Regional Council growth projections thereby leading to the continued prosperous development of Puget Sound.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Will be required by the City's planning horizon of 2022.*
Feasibility, including public support and project readiness	*Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*City will not meet concurrency goals established for the 2022 transportation network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita, Totem Lake* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: City maintains less than 1.4 V/C at intersection ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0096 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET/124TH AVENUE NE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Intersection of NE 132nd Street/124th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Extend existing eastbound left turn lane to 500 feet and add a second 500 foot eastbound left turn lane. Widen and restripe east leg to match west leg, widen and restripe north leg for 1,000 feet to provide 2 northbound through lanes with 1 southbound left turn lane and 1 southbound through/right turn lane. Restripe south leg to match north leg; these improvements will allow this intersection to maintain a vehicular level of service less than the required 1.4 volume to capacity ratio. Project is subject to anticipated funding through development activities and related revenues.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Comprehensive Plan

Current service and/or functional objectives

Transportation Improvement Plan
Page 19

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	1,490,700
In-House Professional Svcs.	530,300
Land Acquisition	670,000
Construction	3,022,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	5,713,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0096 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET/124TH AVENUE NE INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, anticipated to last six to eight months, traffic impacts and delays are anticipated. Pedestrian facilities that are impacted during construction will be coordinated with transit operations.*
Community economic impacts	*Intersection improvements will allow continued commercial and residential growth consistent with the Puget Sound Regional Council growth projections thereby leading to the continued prosperous development of Puget Sound.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Will be required by the City's planning horizon of 2022.*
Feasibility, including public support and project readiness	*Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*City will not meet concurrency goals established for the 2022 transportation network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake, North Juanita* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: City maintains less than 1.4 V/C at intersection ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0097 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET/132ND AVE NE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Intersection of NE 132nd Street/132nd Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Extend the eastbound left turn and right turn lanes to 500 feet; these improvements will allow this intersection to maintain a vehicular level of service less than the required 1.4 volume to capacity ratio.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Comprehensive Plan

Current service and/or functional objectives

Transportation Improvement Plan
Page 19

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	194,000
In-House Professional Svcs.	88,000
Land Acquisition	71,000
Construction	536,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	889,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0097 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET/132ND AVE NE INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, anticipated to last four to six, traffic impacts and delays are anticipated. Pedestrian facilities that are impacted during construction will be coordinated with transit operations.*
Community economic impacts	*Intersection improvements will allow continued commercial and residential growth consistent with the Puget Sound Regional Council growth projections thereby leading to the continued prosperous development of Puget Sound.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Will be required by the City's planning horizon of 2022.*
Feasibility, including public support and project readiness	*Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*City will not meet concurrency goals established for the 2022 transportation network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake, North Juanita* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: City maintains less than 1.4 V/C at intersection ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0098 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET / 116TH WAY NE - TOTEM LAKE BLVD (I-405) INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	NE 132nd Street at 116th Way NE to Totem Lake Blvd / I-405	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Coordination of City ROW and intersection improvements in association with the WSDOT's Half-Diamond Interchange at NE 132nd Street and I-405, between 116th Way NE and Totem Lake Blvd, as recommended in the NE 132nd Street Master Plan. Project is subject to anticipated funding through development activities and related revenues.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Comprehensive Plan

Current service and/or functional objectives

Transportation Improvement Plan
Page 20

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	208,000
In-House Professional Svcs.	92,000
Land Acquisition	0
Construction	0
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	300,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0098 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET / 116TH WAY NE - TOTEM LAKE BLVD (I-405) INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction by WSDOT, anticipated to last twenty- four to thirty months, traffic impacts and delays are anticipated. Pedestrian facilities that are impacted during construction will be coordinated with transit operations.*
Community economic impacts	*Intersection improvements will allow continued commercial and residential growth consistent with the Puget Sound Regional Council growth projections thereby leading to the continued prosperous development of Puget Sound.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Will be required by the City's planning horizon of 2022.*
Feasibility, including public support and project readiness	*Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*City will not meet concurrency goals established for the 2022 transportation network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake, North Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: City maintains less than 1.4 V/C at intersection ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0099 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	120TH AVENUE / TOTEM LAKE WAY INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Intersection of Totem Lake Way and 120th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install traffic signal to minimize traffic conflict, improve safety and traffic operation. It is anticipated that the design and construction timing is concurrent with the development of Totem lake Mall which will be required to install the traffic signal as part of SEPA mitigation.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

Transportation Improvement Plan
Page 24

METHOD OF FINANCING (%)

Current Revenue		0 %
Reserve		0 %
Grants		0 %
Other Sources	Private Development	0 %
Debt		0 %
Unfunded		100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	682,500
In-House Professional Svcs.	313,000
Land Acquisition	0
Construction	1,850,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	2,845,500
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0099 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	120TH AVENUE / TOTEM LAKE WAY INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction of individual projects.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Development driven.*
Feasibility, including public support and project readiness	*Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*City will not meet concurrency goals established for the 2022 transportation network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake, North Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? *N/A* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: City maintains less than 1.4 V/C at intersection ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0100 100**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET AND CENTRAL WAY INTERSECTION IMPROVEMENTS PHASE 2		
PROJECT LOCATION	6th Street and Central Way	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Install multiple upgrades to the existing signalized intersection. Phase I was completed in 2011, and resulted in signal improvements, water main upgrade, concrete roadway, pedestrian and bicycle lane improvements, and illumination at the intersection of 6th Street and Central Way. Phase II will result in a new signature "Gateway" to the Central Downtown area of Kirkland, and frontage improvements on 6th Street, additional travel lanes, a bicycle lane, and pedestrian improvements. This project is seeking external funding, and will complement TR 0104 (6th Street & 4th Avenue Intersection Improvements).

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Comprehensive Plan

Transportation Improvement Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	400,000
In-House Professional Svcs.	207,400
Land Acquisition	284,000
Construction	975,400
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,866,800
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0100 100**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET AND CENTRAL WAY INTERSECTION IMPROVEMENTS PHASE 2

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction of individual projects.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Will be required by the City's planning horizon of 2022.*
Feasibility, including public support and project readiness	*Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*Will improve vehicular level of service in the downtown area in conjunction with other planned improvements in the six-year CIP.*
Implications of deferring the project	*City will not meet concurrency goals established for the 2022 transportation network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay, Highlands* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? *No* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: City maintains less than 1.4 V/C at intersection ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0103 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CENTRAL WAY / 4TH STREET INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Central Way / 4th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Extend two-way-left turn by moving crosswalk to Parkplace Signal. It is anticipated that the design and construction timing is concurrent with the development of Park Place, which will be required to install the intersection improvements as part of SEPA mitigation.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

Transportation Improvement Plan
Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	6,700
In-House Professional Svcs.	3,100
Land Acquisition	0
Construction	21,200
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	31,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0103 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CENTRAL WAY / 4TH STREET INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction of individual projects.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Will be required by the City's planning horizon of 2022.*
Feasibility, including public support and project readiness	*Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*Will improve vehicular level of service in the downtown area in conjunction with other planned improvements in the six-year CIP.*
Implications of deferring the project	*City will not meet concurrency goals established for the 2022 transportation network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay, Norkirk* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: City maintains less than 1.4 V/C at intersection ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0104 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET / 4TH AVENUE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	6th Street S/ 4th Avenue	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Dual eastbound left turn, with widening on 6th Street. It is anticipated that the design and construction timing is concurrent with the development of Park Place, which will be required to install the traffic signal as part of SEPA mitigation.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

Transportation Improvement Plan
Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	153,000
In-House Professional Svcs.	75,700
Land Acquisition	0
Construction	351,300
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	580,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0104 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET / 4TH AVENUE INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction of individual projects.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Will be required by the City's planning horizon of 2022.*
Feasibility, including public support and project readiness	*Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*Will improve vehicular level of service in the downtown area in conjunction with other planned improvements in the six-year CIP.*
Implications of deferring the project	*City will not meet concurrency goals established for the 2022 transportation network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay, Norkirk* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: City maintains less than 1.4 V/C at intersection ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0105 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CENTRAL WAY / 5TH STREET INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Central Way / 5th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install new traffic signal. These improvements will allow the intersection to maintain a level of service less than the required 1.4 volume to capacity ratio.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

Current service and/or functional objectives

Transportation Improvement Plan
Page 24

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	155,500
In-House Professional Svcs.	76,500
Land Acquisition	0
Construction	332,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	564,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0105 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CENTRAL WAY / 5TH STREET INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction of individual projects.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Will be required by the City's planning horizon of 2022.*
Feasibility, including public support and project readiness	*Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*Will improve vehicular level of service in the downtown area in conjunction with other planned improvements in the six-year CIP.*
Implications of deferring the project	*City will not meet concurrency goals established for the 2022 transportation network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay, Norkirk* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: varies ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0106 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET / 7TH AVENUE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	6th Street / 7th Avenue	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Add left turn lanes on northbound and southbound approaches.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

Transportation Improvement Plan
Page 24

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	21,500
In-House Professional Svcs.	9,800
Land Acquisition	0
Construction	58,100
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	89,400
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0106 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET / 7TH AVENUE INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction of individual projects.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Will be required by the City's planning horizon of 2022.*
Feasibility, including public support and project readiness	*Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*Will improve vehicular level of service in the downtown area in conjunction with other planned improvements in the six-year CIP.*
Implications of deferring the project	*City will not meet concurrency goals established for the 2022 transportation network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay, Norkirk* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: varies ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0107 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	MARKET STREET / 15TH AVENUE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Market Street / 15th Avenue	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install new traffic signal. These improvements will allow the intersection to maintain a level of service less than the required 1.4 volume to capacity ratio.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

Transportation Improvement Plan
Page 24

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	135,400
In-House Professional Svcs.	62,000
Land Acquisition	0
Construction	366,600
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	564,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0107 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	MARKET STREET / 15TH AVENUE INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction of individual projects.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Will be required by the City's planning horizon of 2022.*
Feasibility, including public support and project readiness	*Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*Will improve vehicular level of service in the downtown area in conjunction with other planned improvements in the six-year CIP.*
Implications of deferring the project	*City will not meet concurrency goals established for the 2022 transportation network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Market, Norkirk* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: varies ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0108 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 85TH STREET / 124TH AVENUE NE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	NE 85th Street / 124th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Add northbound right-turn-only pocket. It is anticipated that the design and construction timing is concurrent with the development of Park Place, which will be required to install the traffic signal as part of SEPA mitigation.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

Transportation Improvement Plan
Page 23

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	213,300
In-House Professional Svcs.	97,700
Land Acquisition	0
Construction	578,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	889,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0108 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 85TH STREET / 124TH AVENUE NE INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction of individual projects.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Will be required by the City's planning horizon of 2022.*
Feasibility, including public support and project readiness	*Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*Will improve vehicular level of service in the downtown area in conjunction with other planned improvements in the six-year CIP.*
Implications of deferring the project	*City will not meet concurrency goals established for the 2022 transportation network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: City maintains less than 1.4 V/C at intersection ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0109 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	TOTEM LAKE PLAZA /TOTEM LAKE BLVD INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Totem Lake Mall	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install traffic signal and associated roadway improvements between Totem Lake Boulevard and NE 120th Avenue NE to minimize traffic conflict, improve safety and traffic operations through the Totem Lake Mall. It is anticipated that the design and construction timing is concurrent with the development of Totem lake Mall which will be required to install the improvements as part of SEPA mitigation.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

Transportation Improvement Plan
Page 23

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	350,000
In-House Professional Svcs.	175,000
Land Acquisition	0
Construction	975,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,500,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0109 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	TOTEM LAKE PLAZA /TOTEM LAKE BLVD INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction of individual projects.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Will be required by the City's planning horizon of 2022.*
Feasibility, including public support and project readiness	*Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*Will improve vehicular level of service in the downtown area in conjunction with other planned improvements in the six-year CIP.*
Implications of deferring the project	*City will not meet concurrency goals established for the 2022 transportation network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake, North Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? *N/A* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: City maintains less than 1.4 V/C at intersection ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0110 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	TOTEM LAKE PLAZA/120TH AVENUE NE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Intersection of Totem Lake Plaza / 120th Ave NE at Totem Lake Mall	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install traffic signal to minimize traffic conflict, improve safety and traffic operation. It is anticipated that the design and construction timing is concurrent with the development of Totem lake Mall which will be required to install the traffic signal as part of SEPA mitigation.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

Current service and/or functional objectives

Transportation Improvement Plan
Page 23

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	350,000
In-House Professional Svcs.	175,000
Land Acquisition	0
Construction	975,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,500,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0110 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	TOTEM LAKE PLAZA/120TH AVENUE NE INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*NA*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Will be required by the City's planning horizon of 2022.*
Feasibility, including public support and project readiness	*Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*City will not meet concurrency goals established for the 2022 transportation network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake, North Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? *N/A* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: City maintains less than 1.4 V/C at intersection ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0111 001**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND INTELLIGENT TRANSPORTATION SYSTEM IMPLEMENTATION, PHASE IIA (CITY WIDE)		
PROJECT LOCATION	Various locations	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Project includes initiatives identified in adopted Kirkland ITS Strategic plan not addressed in Phase I. Goal is to reduce arterial travel time and accident rates at three arterial corridors (19 signalized intersections/approx. 6 miles) serving Kirkland's Totem Lake Urban Center (NE 124th St, 120th/124th Ave NE and NE 132nd St, 100th Ave and Juanita-Woodinville Rd) and provide access to I-405 and the rest of the City. It will implement ITS improvements and integrate Phase I ITS corridor to ensure compatibility with Central Traffic Management, Communication and Traveler's Information Systems. Project will standardize, upgrade and integrate traffic signals and other ITS devices along arterial corridors to allow traffic monitoring, traffic data collection and better traffic management, all vital to City's goals for Totem Lake Urban Center. Its measures include signal interconnection, traffic signal equipment upgrades such as video detection, CCTV, controller cabinet assemblies, service cabinets, system loops/data collection stations, fiber optic communication to/from City's proposed TCC (Traffic Control Center). Additional intersections outside the Totem Lake Urban Center will also be included in order to complete the ITS strategic plan.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Improvement Plan
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METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	492,000
In-House Professional Svcs.	123,000
Land Acquisition	0
Construction	3,485,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	4,100,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0111 001**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND INTELLIGENT TRANSPORTATION SYSTEM IMPLEMENTATION, PHASE IIA (CITY WIDE)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Temporary traffic and pedestrian delays during testing of installed system which is anticipated to last 1-2 months.*
Community economic impacts	*This project will allow the City to improve the transportation level of service and reduce intersection congestion.*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	*Project will not require the acquisition of private property.*
Conforms to legal or contractual obligations	*Will be designed and constructed to meet legal and professional requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Completing network system will allow for remote monitoring and communication of signal systems.*
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0111 002**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND INTELLIGENT TRANSPORTATION SYSTEM IMPLEMENTATION, PHASE IIB (TOTEM LAKE URBAN CENTER)		
PROJECT LOCATION	NE 132nd Street, 120th Avenue/124th Avenue NE in Totem Lake	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Implementation of ITS upgrades at 15 intersections formerly on King County's network (6 of which are located in the newly annexed area) to integrate them into Kirkland's Phase I ITS (presently under design) and implementation of ITS improvements at 11 signals located at NE 132nd Street and 120th Avenue/124th Avenue NE corridors to connect these corridors to the City's new Traffic Management Center, Communication and Traveler's Information System constructed in the phase I ITS project. Includes system engineering analysis, design, plans and specifications for the procurement and construction/installation of ITS devices such as controllers, cabinets, detection, CCTV and other related devices and for the fiber optic communication system that will allow devices to communicate to Kirkland's central traffic management facility presently under design.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Improvement Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	339,000
In-House Professional Svcs.	226,000
Land Acquisition	0
Construction	189,000
Computer Hardware/Software	0
Equipment	0
Other Services	1,890,000
Total	2,644,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0111 002**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND INTELLIGENT TRANSPORTATION SYSTEM IMPLEMENTATION, PHASE IIB (TOTEM LAKE URBAN CENTER)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Temporary traffic and pedestrian delays during testing of installed system which is anticipated to last 1-2 months.*
Community economic impacts	*This project will allow the City to improve the transportation level of service and reduce intersection congestion.*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	*Project will not require the acquisition of private property.*
Conforms to legal or contractual obligations	*Will be designed and constructed to meet legal and professional requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Completing network system will allow for remote monitoring and communication of signal systems.*
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0111 003**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND INTELLIGENT TRANSPORTATION SYSTEM IMPLEMENTATION - PHASE IIC (TOTEM LAKE URBAN CENTER)		
PROJECT LOCATION	NE 132nd Street, 120th Avenue/124th Avenue NE in Totem Lake	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Implementation of ITS upgrades at 15 intersections formerly on King County's network (six of which are located in the newly annexed area) to integrate them into Kirkland's Phase I ITS (presently under design) and implementation of ITS improvements at 11 signals located at NE 132nd Street and 120th Avenue - 124th Avenue NE corridors to connect these in the phase I ITS project. Includes system engineering analysis, design, plans and specifications for the procurement and construction/installation of ITS devices such as controllers, cabinets, detection, CCTV and other related devices and for the fiber optic communication system that will allow devices to communicate to Kirkland's central traffic management facility presently under design.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Improvement Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	394,000
In-House Professional Svcs.	262,000
Land Acquisition	0
Construction	205,000
Computer Hardware/Software	0
Equipment	0
Other Services	2,050,000
Total	2,911,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0111 003**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND INTELLIGENT TRANSPORTATION SYSTEM IMPLEMENTATION - PHASE IIC (TOTEM LAKE URBAN CENTER)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Temporary traffic and pedestrian delays during testing of installed system which is anticipated to last 1-2 months.*
Community economic impacts	*This project will allow the City to improve the transportation level of service and reduce intersection congestion.*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	*Project will not require the acquisition of private property.*
Conforms to legal or contractual obligations	*Will be designed and constructed to meet legal and professional requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Completing network system will allow for remote monitoring and communication of signal systems.*
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0113 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND CITYWIDE SAFETY AND TRAFFIC FLOW IMPROVEMENTS		
PROJECT LOCATION	Central Wy/NE 85th St, Lake St to 132nd Ave NE; NE 124th St, 100th Ave NE to Willows Road; and LWB/Market St/100th Ave NE, Northup Wy to NE 145th St.	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Improvements to safety and traffic flow on Kirkland's main arterial corridors through signal timing optimization, signal interconnection enhancements and communication improvements. The optimized signal timing will include updating parameters for vehicle and pedestrian change intervals through the development of new signal timing plans for AM, PM and Noon peak periods, for up to 32 signalized intersections. The Project will also enhance signal interconnection and improve communication with the NE 124th Street ITS corridor.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Improvement Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	118,000
In-House Professional Svcs.	70,000
Land Acquisition	0
Construction	45,000
Computer Hardware/Software	0
Equipment	0
Other Services	69,200
Total	302,200
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**TR 0113 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND CITYWIDE SAFETY AND TRAFFIC FLOW IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Temporary traffic and pedestrian delays during testing of installed system which is anticipated to last 1-2 months.*
Community economic impacts	*This project will allow the City to improve the transportation level of service and reduce intersection congestion.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*Project will not require the acquisition of private property.*
Conforms to legal or contractual obligations	*Will be designed and constructed to meet legal and professional requirements.*
Responds to state and/or federal mandate	*The Project is consistent with the recommendations in the Strategic Highway Safety Plan: Target Zero*
Benefits to other capital projects	*Completing network system will allow for remote monitoring and communication of signal systems.*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

Surface Water Management Utility

Capital Improvement Program

CITY OF KIRKLAND
WASHINGTON

City of Kirkland
Preliminary 2013-2018 Capital Improvement Program

SURFACE WATER MANAGEMENT UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2013	2014	2015	2016	2017	2018	2013-2018 Total	Funding Source: Current Revenue	Reserve	Debt	External Source
SD 0047	Annual Replacement of Aging/Failing Infrastructure		200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000			
SD 0048	Cochran Springs / Lake Washington Blvd Crossing Enh.	180,000		340,000	667,100	450,000			1,457,100	1,457,100			
SD 0051*	Forbes Creek/KC Metro Access Road Culvert Enh.	232,200					688,000	370,700	1,058,700	1,058,700			
SD 0053*	Forbes Creek/Coors Pond Channel Grade Controls	260,200						164,700	164,700	164,700			
SD 0058*	Surface Water Sediment Pond Reclamation Phase II	115,400			497,600	238,000			735,600	735,600			
SD 0059*	Totem Lake Boulevard Flood Control Measures	585,400	302,800	1,048,000					1,350,800	1,014,800			336,000
SD 0067*	NE 129th Place/Juanita Creek Rockery Repair	115,500			223,300				223,300	223,300			
SD 0075~	***Totem Lake Twin 42 Inch Culvert Replacement***	***922,000***	***3,300,900***						3,300,900	1,253,200	2,047,700		
SD 0076#	***NE 141st Street/111th Avenue NE Culvert Repair***			221,100					221,100	168,000	53,100		
SD 0077#	***Goat Hill Storm Drainage Repair***		***126,100***						126,100		126,100		
SD 0078#	***Billy Creek Ravine Stabilization Phase II***		***55,400***						55,400		55,400		
SD 8888*	Annual Streambank Stabilization Program					350,000	350,000	425,000	1,125,000	1,125,000			
SD 9999*	Annual Surface Water Infrastructure Replacement Program					350,000	350,000	427,600	1,127,600	1,127,600			
Total Funded Surface Water Management Utility Projects		**2,410,700**	**3,985,200**	**1,809,100**	**1,588,000**	**1,588,000**	**1,588,000**	**1,588,000**	**12,146,300**	**9,528,000**	**2,282,300**	**0**	**336,000**

Unfunded Projects:

Project Number	Project Title	Total
SD 0045^	Carillon Woods Erosion Control Measures	549,600
SD 0046#	Regional Detention in Forbes and Juanita Creek Basins	2,810,200
SD 0049#	Forbes Creek/108th Avenue NE Fish Passage Improvements	332,900
SD 0050#	NE 95th Street/126th Avenue NE Flood Control Measures	55,900
SD 0052^	Forbes Creek/Slater Avenue Embankment Stabilization	139,700
SD 0054#	Forbes Creek/BNSFRR Fish Passage Improvements	424,200
SD 0055	Forbes Creek / 98th Avenue NE Riparian Plantings	75,500
SD 0056^	Forbes Creek Ponds Fish Passage/Riparian Plantings	213,000
SD 0061^	Everest Park Stream Channel/Riparian Enhancments	1,095,500
SD 0062^	Stream Flood Control Measures at Kirkland Post Office	345,400
SD 0063^	Everest Creek-Slater Avenue at Alexander Street	830,300
SD 0068	128th Ave NE/NE 60th Street To NE 64th St Drainage Imp.	270,300
SD 0070	Juanita Creek Watershed Enhancement Study	50,000
SD 0074	Streambank Stabilization Program – NE 86th Street	640,200
Subtotal Unfunded Surface Water Management Utility Projects		**7,832,700**
Funding Available from Annual Programs for Candidate Projects		***2,252,600***
Net Unfunded Surface Water Management Utility Projects		**5,580,100**

Prior Year(s) Funding (Budget to Actuals):

Project Number	Project Title	Budget	Actual	Balance
SD 0048	Cochran Springs / Lake Washington Blvd Crossing Enh.	180,000	0	180,000
SD 0051*	Forbes Creek/KC Metro Access Road Culvert Enh.	232,200	88,092	144,108
SD 0053*	Forbes Creek/Coors Pond Channel Grade Controls	260,200	84,147	176,053
SD 0058*	Surface Water Sediment Pond Reclamation Phase II	115,400	29,151	86,249
SD 0059*	Totem Lake Boulevard Flood Control Measures	585,400	379,640	205,760
SD 0067*	NE 129th Place/Juanita Creek Rockery Repair	115,500	0	115,500
SD 0075~	***Totem Lake Twin 42 Inch Culvert Replacement***	***922,000***	***0***	***922,000***
Total Prior Year(s) Funding (Budget to Actuals):		**2,410,700**	**581,030**	**1,829,670**

Notes

***** = Modification in timing and/or cost (see Project Modification Schedule for greater detail)
+ = Moved from unfunded status to funded status
" = Moved from funded status to unfunded status
^ = Annual Streambank Stabilization Program Project Candidates
# = Annual Storm Drain Replacement Program Project Candidates
Shaded year(s) = Previous timing
Bold italics = New projects
~Project approved as new project by Council April 17, 2012

CITY OF KIRKLAND
WASHINGTON

Funded
Surface Water Management
Utility Projects

CITY OF KIRKLAND
WASHINGTON

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0047 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL REPLACEMENT OF AGING /FAILING INFRASTRUCTURE		
PROJECT LOCATION	Various locations	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Existing Project

DESCRIPTION/JUSTIFICATION

The regular replacement of aging and/or failing Surface Water Utility infrastructure. The City will prioritize system improvements through the use of a video system that will investigate surface water piping. Following the prioritization, improvements will be identified for either reconstruction using City forces or through the normal contractor bidding process.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Surface Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	0	1,200,000
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	0	1,200,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0047 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL REPLACEMENT OF AGING /FAILING INFRASTRUCTURE

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, traffic detours, delays and disruption should be anticipated. These system improvements could also entail the use of "trenchless" technology which could reduce impacts to the public. Design considerations will strive to minimize public disruption.*
Community economic impacts	*The degradation of surface water infrastructure without appropriate scheduled and proactive repair/reconstruction will increase overall community costs due to repeated maintenance requirements.*
Health and safety, environmental, aesthetic, or social effects	*Failing surface water infrastructure could lead to roadway, stream bank or other property damage. This damage in turn could lead to a decreased community support level for City services and/or claims, accidents, or high cost failures.*
Responds to an urgent need or opportunity	*This project is an important recommendation in the Surface Water Comprehensive Plan and will limit unanticipated expenses from the Surface Water operating fund.*
Feasibility, including public support and project readiness	*Projects have yet to be identified, however the community has historically supported proactive system maintenance.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*The timely replacement of failing infrastructure is consistent with Governmental Accounting Standards Board (GASB) Statement 34 and the Growth Management Act.*
Benefits to other capital projects	*Unknown specifics at this point, however, the project will reduce potential failure of streets or other above ground facilities if pipes fail while also reducing materials and downstream sedimentation that currently enter the drainage system from broken, separated, or failing pipes.*
Implications of deferring the project	*Increased maintenance commitment, potential system collapse, sedimentation downstream of failed pipe.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0048 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	COCHRAN SPRINGS / LAKE WASHINGTON BLVD CROSSING ENHANCEMENT		
PROJECT LOCATION	3700 Block of Lake Washington Boulevard at Cochran Springs Creek	**PROJECT START**	**PROJECT STATUS**
		2012	Existing Project

DESCRIPTION/JUSTIFICATION

Sedimentation deposits in the channel downstream of this culvert results in backwater conditions and sedimentation presenting an ongoing maintenance task for City crews. The backwater condition impedes the culvert's capacity to convey large peak events. Additionally, sediment deposition downstream of Lake Washington Boulevard increases the risk of overbank flooding water in the Yarrow Bay business park. Improving fish passage at the culvert will allow access to approximately 375 feet of breeding and rearing habitat. Increasing the culvert's flow capacity will reduce the risk of flooding on Lake Washington Boulevard.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Surface Water Comprehensive Plan
CO-01

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$180,030
Actual	
Balance	

METHOD OF FINANCING (%)

Current Revenue		89 %
Reserve	$180,000 (2012)	11 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	123,500	0	72,200	85,000	128,500	0	0	285,700	0	409,200
In-House Professional Svcs.	56,500	0	36,000	40,700	64,400	0	0	141,100	0	197,600
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	231,800	541,400	257,100	0	0	1,030,300	0	1,030,300
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	180,000	0	340,000	667,100	450,000	0	0	1,457,100	0	1,637,100
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0048 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	COCHRAN SPRINGS / LAKE WASHINGTON BLVD CROSSING ENHANCEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*The preferred alternative for this project would require closure and detours on Lake Washington Boulevard which handles approximately 25,000 vehicles per day including transit, residential, commuting traffic, and business services. It is anticipated that the installation of the bottomless culvert would require closure of approximately two weeks and require a dedicated detour.*
Community economic impacts	*The closure during construction will have a temporary economic impact to drivers and possibly surrounding businesses. The long-term impact of continued sedimentation would contribute to seasonal flooding of the Boulevard which would have disruptive impacts to drivers.*
Health and safety, environmental, aesthetic, or social effects	*Localized flooding and environmental degradation will continue if the sedimentation along this stretch of Cochran Creek is not addressed. Available fish habitat would be enhanced with the projects.*
Responds to an urgent need or opportunity	*This project is identified as a high priority in the Surface Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*The preferred alternative will require significant permitting, community information, and a significant detour/traffic control plan in order to be successful.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.*
Benefits to other capital projects	*None identified.*
Implications of deferring the project	*Continued sedimentation, loss of habitat, and potential flooding of Lake Washington Boulevard and surrounding commercial properties.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Lakeview* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: approximately 30-40% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0051 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / KING COUNTY METRO ACCESS ROAD CULVERT ENHANCEMENT		
PROJECT LOCATION	Adjacent to the 11100 block of Forbes Creek Drive at Forbes Creek	**PROJECT START**	**PROJECT STATUS**
		2006	Modified Project

DESCRIPTION/JUSTIFICATION

An existing 12-foot-wide bottomless arch culvert conveys Forbes Creek under a King County sewer easement access road, approximately 145 yards upstream of Forbes Creek Drive and is in need of repair. The stream is eroding under the culvert footings, a hanging outfall at the downstream end of the culvert has created a fish blockage and the gabion walls on the upstream end of the culvert are collapsing. Corrective measures include the installation of log-boulder grade controls to promote channel aggradations up to and inside the culvert, placement of aggraded gravel to protect the eroding footings, repair to the gabion wall and stabilization of the adjacent streambanks.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project re-start date changed from 2013 to 2017 due to State permitting challenges and timelines. Project cost changed from $965,900 to $1,290,900.

POLICY BASIS

Surface Water Comprehensive Plan
FO-05

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$232,200
Actual	$88,092
Balance	$144,108

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	25,000	0	0	0	0	0	0	0	0	25,000
In-House Professional Svcs.	30,000	0	0	0	0	0	0	0	0	30,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	177,200	0	0	0	0	688,000	370,700	1,058,700	0	1,235,900
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	232,200	0	0	0	0	688,000	370,700	1,058,700	0	1,290,900
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0051 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / KING COUNTY METRO ACCESS ROAD CULVERT ENHANCEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None. This project is located outside of the public right of way and is not adjacent to any private residents or commercial activity.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Project will stabilize the existing footings that support an existing 12' culvert, improve fish passage, and stabilize the bank on the upstream end of the culvert that if unchecked could fail at a future date.*
Responds to an urgent need or opportunity	*This project is identified as a high priority in the Surface Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.*
Benefits to other capital projects	*A number of projects are identified in the Forbes Creek basin; this is one element of those improvements.*
Implications of deferring the project	*Possible erosion leading to failure of existing facilities; failure of King County Sewermain.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0053 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / COORS POND CHANNEL GRADE CONTROLS		
PROJECT LOCATION	South side of Forbes Creek Drive between 115th Ct NE and 113th Ct NE	**PROJECT START**	**PROJECT STATUS**
		2006	Modified Project

DESCRIPTION/JUSTIFICATION

Existing structures in the stream have created barriers to fish passage while channel downcutting continues. Install grade control structures, cut down height of structures and install habitat structures. These improvements will raise the channel, improve the fish passage and improve the instream habitat.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project re-start date changed from 2013 to 2018 due to State permitting issues and coordination with SD 0051. Project cost changed from $1,227,200 to $1,621,000

POLICY BASIS

Surface Water Comprehensive Plan
FO-07

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$260,200
Actual	$84,147
Balance	$176,053

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	45,000	0	0	0	0	0	94,100	94,100	230,700	369,800
In-House Professional Svcs.	30,000	0	0	0	0	0	70,600	70,600	95,300	195,900
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	185,200	0	0	0	0	0	0	0	870,100	1,055,300
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	260,200	0	0	0	0	0	164,700	164,700	1,196,100	1,621,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0053 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / COORS POND CHANNEL GRADE CONTROLS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None; project is not on public right of way, nor near any existing buildings.*
Community economic impacts	*Reduces downstream sediment load and thus reduces need for City forces to conduct routine maintenance.*
Health and safety, environmental, aesthetic, or social effects	*Would reduce flooding, sedimentation, channel migration/incision associated health, safety and the above community impacts.*
Responds to an urgent need or opportunity	*This project is identified as a high priority in the Surface Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.*
Benefits to other capital projects	*A number of projects are identified in the Forbes Creek basin; this is one element of those improvements.*
Implications of deferring the project	*Continued flooding, sedimentation, channel migration/incision, habitat degradation, reduction of downstream conveyance capacity, damage to downstream capital projects and possible violations of state and/or federal stormwater regulations.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0058 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SURFACE WATER SEDIMENT POND RECLAMATION (PHASE II)		
PROJECT LOCATION	Southwest corner of the intersection of NE 128th St and 100th Ave NE	**PROJECT START**	**PROJECT STATUS**
		2012	Modified Project

DESCRIPTION/JUSTIFICATION

Phase I of the Sediment Pond reclamation project took place in 2004/2005. Phase II will consider flood plain development as an alternative. Project may include additional planting along Juanita Creek. Review potential for converting pond into a flood plain, improve riparian understory vegetation. Plant trees and understory shrubs on City-owned parcel downstream of NE 128th Street. Planting will provide shading for the stream, which will reduce water temperature.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project phased construction year moved from 2013 to 2015 due to State permitting challenges and timelines. Project cost changed from $832,800 to $851,000 due to updated cost estimate.

POLICY BASIS

Surface Water Comprehensive Plan

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$115,400
Actual	$29,151
Balance	$86,249

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	72,100	0	0	85,400	36,100	0	0	121,500	0	193,600
In-House Professional Svcs.	43,300	0	0	41,300	17,300	0	0	58,600	0	101,900
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	370,900	184,600	0	0	555,500	0	555,500
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	115,400	0	0	497,600	238,000	0	0	735,600	0	851,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0058 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SURFACE WATER SEDIMENT POND RECLAMATION (PHASE II)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None; project is located within public easements off of the right of way.*
Community economic impacts	*Would reduce the potential for property damage, loss of business and road closures due to localized flooding, channel migration/incision, and sedimentation of stormwater infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Would reduce flooding, sedimentation, channel migration/incision associated health, safety and the above community impacts. Proposed riparian and channel enhancements would provide aquatic, terrestrial and avian habitat benefits as well as aesthetically pleasing community green/open space. The location of this project would provide the opportunity for public education relating to natural resources stewardship and stormwater quality.*
Responds to an urgent need or opportunity	*This project is identified as a high priority in the Surface Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.*
Benefits to other capital projects	*A number of projects are identified in the Juanita Creek basin; this is one element of those improvements.*
Implications of deferring the project	*Continued flooding, sedimentation, channel migration/incision, habitat degradation, reduction of downstream conveyance capacity, damage to downstream capital projects and possible violations of state and/or federal stormwater regulations.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0059 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	TOTEM LAKE BOULEVARD FLOOD CONTROL MEASURES		
PROJECT LOCATION	Totem Lake Boulevard between 120th Avenue NE and 124th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		2007	Modified Project

DESCRIPTION/JUSTIFICATION

Totem Lake Boulevard has a history of flooding during mid to large storm events. Evaluation of the storm drainage system previously completed under this project has identified options for implementing flood control improvements. The improvements include emergency pumping and removal of sediment and vegetation along the conveyance channel. This work will reduce the frequency and magnitude of flooding on Totem Lake Boulevard.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project cost increased from $585,400 to $1,936,200 due to updated cost estimate for required work efforts (sediment and vegetation removal). Project completion date moved to 2014 for coordination with SD 0075.

POLICY BASIS

Surface Water Comprehensive Plan

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$585,400
Actual	$379,640
Balance	$205,760

METHOD OF FINANCING (%)

Current Revenue		57 %
Reserve	($218,000)	11 %
Grants	KC ($621,000 over 4-years)	32 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	261,400	277,800	139,700	0	0	0	0	417,500	0	678,900
In-House Professional Svcs.	59,000	25,000	69,900	0	0	0	0	94,900	0	153,900
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	265,000	0	838,400	0	0	0	0	838,400	0	1,103,400
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	585,400	302,800	1,048,000	0	0	0	0	1,350,800	0	1,936,200
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0059 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	TOTEM LAKE BOULEVARD FLOOD CONTROL MEASURES

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Depending on the design of the preferred alternative, any improvements along Totem Lake Boulevard will be significant to the traveling public, transit, emergency services, and the surrounding businesses. Significant public information will be incorporated into the design process.*
Community economic impacts	*Would reduce the potential for property damage, loss of business and road closures due to localized flooding, channel migration/incision, and sedimentation of stormwater infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Localized flooding and environmental degradation will continue if the sedimentation along this stretch of Juanita Creek is not addressed. Available fish habitat could be enhanced with the project.*
Responds to an urgent need or opportunity	*This project is identified as a high priority in the Surface Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*During the design development and community involvement process, the access and delivery needs of the surrounding businesses and traveling public will be addressed. This project presents significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.*
Benefits to other capital projects	
Implications of deferring the project	*Continued flooding, sedimentation, channel migration/incision, habitat degradation, reduction of downstream conveyance capacity, damage to downstream capital projects and possible violations of state and/or federal stormwater regulations.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: approximately 30-50% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0067 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 129TH PLACE/JUANITA CREEK ROCKERY REPAIR		
PROJECT LOCATION	NE 129th Place east of 100th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		2012	Modified Project

DESCRIPTION/JUSTIFICATION

Project will evaluate the replacement and/or repair of streambank rockery damaged during the December 2007 Storm, to include the possible replacement of the culvert crossing at NE 129th Place.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project construction year changed from 2013 to 2015 due to State permitting requirements and timelines; no change in total Project cost.

POLICY BASIS

Surface Water Comprehensive Plan

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$115,500
Actual	
Balance	

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	86,700	0	0	10,500	0	0	0	10,500	0	97,200
In-House Professional Svcs.	28,800	0	0	9,600	0	0	0	9,600	0	38,400
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	203,200	0	0	0	203,200	0	203,200
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	115,500	0	0	223,300	0	0	0	223,300	0	338,800
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0067 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 129TH PLACE/JUANITA CREEK ROCKERY REPAIR

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor. Work can be accomplished by closing one lane of a residential collector street.*
Community economic impacts	*Project will maintain stability of the street and associated access.*
Health and safety, environmental, aesthetic, or social effects	*Project will stabilize streambank, thus preventing erosion.*
Responds to an urgent need or opportunity	*Rockery was damaged by a large rainstorm and now is vulnerable to further damage.*
Feasibility, including public support and project readiness	*Project will require extensive local State and Federal permitting.*
Conforms to legal or contractual obligations	*Protects City infrastructure.*
Responds to state and/or federal mandate	*Project may include minor habitat improvements for salmon and trout and is consistent with the Endangered Species Act.*
Benefits to other capital projects	*None identified*
Implications of deferring the project	*Continued erosion may threaten stability of the street and will deliver fine sediment to the stream.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? *Not applicable* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0075 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	TOTEM LAKE TWIN 42-INCH CULVERT REPLACEMENT		
PROJECT LOCATION	Totem Lake Blvd and 120th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		2012	New Project

DESCRIPTION/JUSTIFICATION

This project will replace two segments of 42-inch twin corrugated metal pipe (cmp) culverts at approximately 350 lineal feet in length for each segment (700 lineal feet total). The Culverts are 40 years old and have exceeded their useful life. The pipe material has deteriorated and has failed at two locations causing sink holes. The Culverts are full of sediment and cannot meet flow requirements. The twin culverts will be replaced with one large diameter culvert that will be designed to meet fish passage requirements. This project will involve acquiring a permanent maintenance easement where the culvert runs through private property and obtaining all necessary permits. This project was approved by City Council at their regular meeting of April 17, 2012.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

METHOD OF FINANCING (%)

Current Revenue		30 %
Reserve	($2,969,700)	70 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	641,000	130,000	0	0	0	0	0	130,000	0	771,000
In-House Professional Svcs.	40,000	40,000	0	0	0	0	0	40,000	0	80,000
Land Acquisition	241,600	530,900	0	0	0	0	0	530,900	0	772,500
Construction	0	2,600,000	0	0	0	0	0	2,600,000	0	2,600,000
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	922,600	3,300,900	0	0	0	0	0	3,300,900	0	4,223,500
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0075 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	TOTEM LAKE TWIN 42-INCH CULVERT REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Depending on design, any improvements along Totem Lake Blvd will be significant to the traveling public, transit, emergency services, and the surrounding businesses. Significant public information will be incorporated into the design process.*
Community economic impacts	*Would reduce the potential for property damage, loss of business and road closures due to localized flooding, channel migration/incision, and sedimentation of stormwater infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Localized flooding and environmental degradation will continue if the sedimentation along this stretch of Juanita Creek is not addressed. Available fish habitat could be enhanced with the project.*
Responds to an urgent need or opportunity	*The project is identified as a high priority in the Surface Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*During the design development and community involvement process, the access and delivery needs of the surrounding businesses and traveling public will be addressed. This project presents significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Continued flooding, sedimentation, channel migration/incision, habitat degradation, reduction of downstream conveyance capacity, damage to downstream capital projects and possible violations of state and/or federal stormwater regulations.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake, Kingsgate* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 40% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0076 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 141ST STREET/111TH AVENUE NE CULVERT HEADWALL REPAIR		
PROJECT LOCATION	NE 141st Street and 111th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		2014	New Project

DESCRIPTION/JUSTIFICATION

Undersized 48" stream pipe has partially filled with sediment and the resulting reduced flow capacity has created backwater conditions at the inlet resulting in channel aggration, erosion and undermining of trees adjacent to house, and partial structural failure of the inlet headwall. Fish were observed in the downstream reach and WDFW permitting will likely be required.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

METHOD OF FINANCING (%)

Current Revenue		76 %
Reserve	Storm water reserves	24 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	43,100	0	0	0	0	43,100	0	43,100
In-House Professional Svcs.	0	0	20,100	0	0	0	0	20,100	0	20,100
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	157,900	0	0	0	0	157,900	0	157,900
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	221,100	0	0	0	0	221,100	0	221,100
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0076 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 141ST STREET/111TH AVENUE NE CULVERT HEADWALL REPAIR

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Little to none.*
Community economic impacts	*Would reduce the potential for property damage, loss of business and road closures due to localized flooding, channel migration/incision, and sedimentation of stormwater infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Would reduce flooding, sedimentation, channel migration/incision associated health, safety and the above community impacts.*
Responds to an urgent need or opportunity	*Helps to prevent flooding.*
Feasibility, including public support and project readiness	*Project is feasible and will require minimal permitting.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A.*
Benefits to other capital projects	*None identified.*
Implications of deferring the project	*Possible flooding and drainage issues.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Finn Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0077 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	GOAT HILL STORM DRAINAGE REPAIR		
PROJECT LOCATION	Between NE 117th Place and 91st Place NE (hillside drainage channel)	**PROJECT START**	**PROJECT STATUS**
		2013	New Project

DESCRIPTION/JUSTIFICATION

Stream channel is unstable and delivers sediment to the bottom of the slope where it impacts existing drainage structures and periodically damages private property during high flows. Project will tight-line stream channel and install drainage structure that can be maintained as needed.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

METHOD OF FINANCING (%)

Current Revenue		0 %
Reserve	Storm water reserves	100 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	63,500	0	0	0	0	0	63,500	0	63,500
In-House Professional Svcs.	0	6,300	0	0	0	0	0	6,300	0	6,300
Land Acquisition	0	6,800	0	0	0	0	0	6,800	0	6,800
Construction	0	49,500	0	0	0	0	0	49,500	0	49,500
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	126,100	0	0	0	0	0	126,100	0	126,100
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0077 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	GOAT HILL STORM DRAINAGE REPAIR

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Little to none.*
Community economic impacts	*Would reduce the potential for property damage, loss of business and road closures due to localized flooding, channel migration/incision, and sedimentation of stormwater infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Would reduce flooding, sedimentation, channel migration/incision associated health, safety and the above community impacts.*
Responds to an urgent need or opportunity	*Helps to prevent flooding.*
Feasibility, including public support and project readiness	*Project is feasible and will require minimal permitting.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible flooding and drainage issues.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Finn Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0078 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	BILLY CREEK RAVINE STABILIZATION PHASE 2		
PROJECT LOCATION	87th Court NE	**PROJECT START**	**PROJECT STATUS**
		2013	New Project

DESCRIPTION/JUSTIFICATION

Construct additional erosion control measures in an upper reach of Billy Creek that has experienced severe erosion from a failed drainage pipe. Phase I was constructed in winter of 2011/12 and completed to adjacent property where easement could not be obtained by King County (original project proponent). Phase II will complete the original design as negotiations with property owner are completed.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Surface Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue		0 %
Reserve	Storm water reserves	100 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	9,800	0	0	0	0	0	9,800	0	9,800
In-House Professional Svcs.	0	4,600	0	0	0	0	0	4,600	0	4,600
Land Acquisition	0	4,900	0	0	0	0	0	4,900	0	4,900
Construction	0	36,100	0	0	0	0	0	36,100	0	36,100
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	55,400	0	0	0	0	0	55,400	0	55,400
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0078 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	BILLY CREEK RAVINE STABILIZATION PHASE 2

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Little to none.*
Community economic impacts	*Would reduce the potential for property damage, loss of business and road closures due to localized flooding, channel migration/incision, and sedimentation of stormwater infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Would reduce flooding, sedimentation, channel migration/incision associated health, safety and the above community impacts.*
Responds to an urgent need or opportunity	*Helps to prevent flooding.*
Feasibility, including public support and project readiness	*Project is feasible and will require minimal permitting.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible flooding and drainage issues.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Finn Hill, North Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 8888 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL STREAMBANK STABILIZATION PROGRAM		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Goals of the streambank stabilization program are to provide the public benefits of improved water quality and decreased flooding by stabilizing and restoring stream channels which may in many cases be located on private property. Most common stabilization methods will be upstream detention and in-stream stabilization/restoration using bioengineering techniques. Candidate projects under this Annual Program include: SD 0063 - Everest Creek - Slater Ave at Alexander St, SD 0061 - Everest Park Stream Channel/Riparian Enhancements, SD 0045 - Carillon Woods Erosion Control Measures, SD 0062 - Street Flood Control Measures at Kirkland Post Office, SD 0056 - Forbes Creek Ponds Fish Passage/Riparian Plantings and SD 0052 - Forbes Creek/ Slater Ave Embankment Stabilization.

REASON FOR MODIFICATION (WHERE APPLICABLE)

An updated priority ranking of the individual projects within the description above. Project timing and costs have been updated. Total project cost changed from $835,400 to $1,125,000, which reflects available remaining funds after funded projects are identified.

POLICY BASIS

Surface Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	350,000	350,000	425,000	1,125,000	0	1,125,000
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	350,000	350,000	425,000	1,125,000	0	1,125,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 8888 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL STREAMBANK STABILIZATION PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Variable - most of the project will be located off City streets.*
Community economic impacts	*Would protect adjacent and downstream properties from erosion and/or flood damage.*
Health and safety, environmental, aesthetic, or social effects	*Would improve water quality and reduce potential for flooding.*
Responds to an urgent need or opportunity	*Project on private property may in many cases provide more cost effective solutions to City-wide problems than solutions constructed entirely within City right of way.*
Feasibility, including public support and project readiness	*Most projects will require easements from private property owners, and will require Fisheries and Corps of Engineers permits in addition to SEPA review.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*Consistent with the intent of the Puget Sound Water Quality Management Plan.*
Benefits to other capital projects	*Would protect and improve the effectiveness of publicly owned surface water infrastructure by reducing sedimentation and flooding.*
Implications of deferring the project	*Continued erosion that may cause sedimentation and flood damage.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 9999 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL SURFACE WATER INFRASTRUCTURE REPLACEMENT PROGRAM		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Goals of the storm drain replacement program are to provide the public benefits of improved storm water conveyance. Individual projects will come from the prioritized list within the Surface Water Master Plan and through urgent maintenance needs as they may arise. Candidate projects under this Annual Program include: SD 0075 - Totem Lake Twin 42-Inch Culvert Replacement, SD 0046 - Regional Detention in Forbes and Juanita Basins, SD 0049 - Forbes Creek/108th Ave NE Fish Passage Improvements, SD 0050 - NE 95th St/126th Ave NE Flood Control Measures, SD 0054 - Forbes Creek/Eastside Rail Corridor Fish Passage Improvements, SD 0076 - NE 141st Street/111th Avenue NE Culvert Headwall Repair, SD 0077 - Goat Hill Storm Drainage Repair, and SD 0078 - Billy Creek Stabilization Phase II.

REASON FOR MODIFICATION (WHERE APPLICABLE)

A new Project Title to more fully encompass the nature of the planned work. An updated priority ranking of the individual projects within the description above.

POLICY BASIS

Surface Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	350,000	350,000	427,600	1,127,600	0	1,127,600
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	350,000	350,000	427,600	1,127,600	0	1,127,600
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 9999 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL SURFACE WATER INFRASTRUCTURE REPLACEMENT PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor. Construction access would be via a private street.*
Community economic impacts	*Little to none.*
Health and safety, environmental, aesthetic, or social effects	*Failing surface water infrastructure could lead to roadway, stream bank or other property damage. This damage in turn could lead to a decreased community support level for City services and/or claims, accidents, or high cost failures.*
Responds to an urgent need or opportunity	*The projects arising out of this program will be identified through the priority list within the Surface Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*Projects are feasible and will require minimal permitting.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*Not applicable*
Benefits to other capital projects	*None identified.*
Implications of deferring the project	*Increased maintenance commitment, potential system collapse, sedimentation downstream of failed pipe.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? *No* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 20 - 50% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

Unfunded
Surface Water Management
Utility Projects

CITY OF KIRKLAND
WASHINGTON

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0045 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CARILLON WOODS EROSION CONTROL MEASURES		
PROJECT LOCATION	Carillon Woods, NE 55th Street at 105th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

The new Carillon Woods (formerly the King County Water District #1 property) requires further evaluation and the possible establishment of erosion control measures to handle the re-direction of ground water into an established drainage basin situated on the west side of the property. This is a candidate project included as a component of the Annual Annual Streambank Stabilization Program Project, SD 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project identified as potential candidate for SD 8888 - Annual Streambank Stabilization Program Project.

POLICY BASIS

Surface Water Comprehensive Plan
CA-1

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	142,800
In-House Professional Svcs.	69,100
Land Acquisition	0
Construction	337,700
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	549,600
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0045 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CARILLON WOODS EROSION CONTROL MEASURES

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None; project entirely within Park area that is currently off limits to the public.*
Community economic impacts	*Depending on solution will reduce maintenance costs.*
Health and safety, environmental, aesthetic, or social effects	*If allowed to go unchecked, existing spring water could lead to erosion and/or other environmental issues.*
Responds to an urgent need or opportunity	*The results of removing this source of water for the Point communities is not yet known. Monitoring will establish the need and scope of the improvements.*
Feasibility, including public support and project readiness	*Design/solution is pending.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*A more monitored and consistent water supply was required for the Point communities; the resulting surplus of ground water from these springs will revert to natural conditions. Alternative solutions will need to meet the Department of Ecology requirements.*
Benefits to other capital projects	*None at this time.*
Implications of deferring the project	*Unknown at this time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0046 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	REGIONAL DETENTION IN FORBES AND JUANITA CREEK BASINS		
PROJECT LOCATION	Various locations along Forbes and Juanita Creeks	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

The establishment of in-line ponds within both Forbes and Juanita Creeks to provide for detention, sediment control and flood prevention in connection with both public construction and private development activities. Siting of these facilities will be dependent on development patterns and will require that staff monitor private and public development. This is a candidate project included as a component of the Annual Storm Drain Replacement Program Project, SD 9999.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project identified as potential candidate for SD 9999 - Annual Storm Drain Replacement Program Project.

POLICY BASIS

Surface Water Comprehensive Plan
CW-1

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	747,800
In-House Professional Svcs.	358,700
Land Acquisition	0
Construction	1,703,700
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	2,810,200
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0046 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	REGIONAL DETENTION IN FORBES AND JUANITA CREEK BASINS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Depending on actual siting of facilities.*
Community economic impacts	*Detention will improve overall drainage system by reducing flooding, erosion and overall degradation of the system. Partnership opportunities will be available that could allow private development and public resources to coordinate and reduce overall cost to system improvements.*
Health and safety, environmental, aesthetic, or social effects	*Depending on actual siting of facilities.*
Responds to an urgent need or opportunity	*Continued development and the reduction of open space limits and or eliminates the opportunity to reduce surface water flows. Current standards can only be incorporated during redevelopment and or new construction – this project will allow implementation of community goals as outlined in the Surface Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*Depending on actual siting of facilities.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*Detention standards are mandated and enforced by the Department of Ecology along with other regulatory agencies; drainages into Lake Washington are critical in the overall efforts to enhance fish and environmental habitat.*
Benefits to other capital projects	*Depending on actual siting of facilities.*
Implications of deferring the project	*Continued degradation of drainage system and potential loss of opportunities for retrofit of outdated systems.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: will be site dependent ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0049 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / 108TH AVENUE NE FISH PASSAGE IMPROVEMENTS		
PROJECT LOCATION	108th Ave NE, between Forbes Creek Drive and NE 108th Street at Forbes Creek	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

108th Avenue NE is elevated above Forbes Creek and the adjacent wetlands. Curbs on both sides of the road appear to prevent street runoff from draining to the stream resulting in standing water on the road during storm events. The existing dual 36-inch corrugated metal pipe culverts also have created a barrier to fish passage. The culverts are located in a depositional area of Forbes Creek resulting in one of the two culverts filling with sediment, restricting fish passage. This is a candidate project included as a component of the Annual Storm Drain Replacement Program Project, SD 9999.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project identified as potential candidate for SD 9999 - Annual Storm Drain Replacement Program Project.

POLICY BASIS

Surface Water Comprehensive Plan
FO-01

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	86,500
In-House Professional Svcs.	41,800
Land Acquisition	0
Construction	204,600
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	332,900
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0049 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / 108TH AVENUE NE FISH PASSAGE IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, anticipated to last 2-3 weeks, alternate routes for the residents living north of Forbes Creek along 108th Ave NE will be required.*
Community economic impacts	*Overall maintenance costs will be reduced.*
Health and safety, environmental, aesthetic, or social effects	*Localized flooding and environmental degradation will continue if the sedimentation along this stretch of Forbes Creek is not addressed. Available fish habitat would be enhanced with the projects.*
Responds to an urgent need or opportunity	*This project is identified as a high priority in the Surface Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.*
Benefits to other capital projects	*Project timing will be coordinated with other utility projects (WA 0101 and SS 0062).*
Implications of deferring the project	*Continued flooding events.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: approximately 30-40% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0050 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 95TH STREET / 126TH AVENUE NE FLOOD CONTROL MEASURES		
PROJECT LOCATION	9400 block of 126th Ave NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Water in a tributary to Forbes Creek backs up under NE 95th Street during storm events causing minor flooding within the crawl space of a home located at 9432 126th Ave NE. The most cost-effective solution to alleviate the flooding is to construct a berm that extends along the low lying area adjacent to the affected property. The length of the berm must be long enough to ensure that water will not flow around it. This is a candidate project included as a component of the Annual Storm Drain Replacement Program Project, SD 9999.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project identified as potential candidate for SD 9999 - Annual Storm Drain Replacement Program Project.

POLICY BASIS

Surface Water Comprehensive Plan
F0-03

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	21,300
In-House Professional Svcs.	6,000
Land Acquisition	0
Construction	28,600
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	55,900
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0050 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 95TH STREET / 126TH AVENUE NE FLOOD CONTROL MEASURES

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*This project will possibly require traffic detours and or delays during construction periods anticipated to last two to three weeks.*
Community economic impacts	*The improvements will allow City crews to reduce the required maintenance efforts.*
Health and safety, environmental, aesthetic, or social effects	*Localized flooding and environmental degradation will continue if the sedimentation along this tributary to Forbes Creek is not addressed. Available fish habitat would be enhanced with the projects.*
Responds to an urgent need or opportunity	*This project is identified as a high priority in the Surface Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.*
Benefits to other capital projects	*A number of projects have been identified in the Forbes Creek basin, this is one element of those improvements.*
Implications of deferring the project	*Continued localized flood events are possible.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: approximately 20-30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0052 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / SLATER AVENUE EMBANKMENT STABILIZATION		
PROJECT LOCATION	Driveway crossing at 10041 Slater Ave NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Private stream crossing is deteriorating. Additional deterioration of culvert may result in fish passage impediment. Replacement crossing shall consist of a bottomless arch culvert. This project will reduce the risk of fish passage impediment and/or flooding caused by the current deteriorated crossing. This is a candidate project included as a component of the Annual Streambank Stabilization Program Project, SD 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project identified as potential candidate for SD 8888 - Annual Streambank Stabilization Program Project.

POLICY BASIS

Surface Water Comprehensive Plan
FO-06

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	36,300
In-House Professional Svcs.	17,600
Land Acquisition	0
Construction	85,800
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	139,700
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0052 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / SLATER AVENUE EMBANKMENT STABILIZATION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Driveway access to one private resident.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Project will reduce the fish impediment along this stretch of Forbes Creek.*
Responds to an urgent need or opportunity	*This project is identified as a high priority in the Surface Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*During the design development and community involvement process, the access and delivery needs of the resident will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.*
Benefits to other capital projects	*A number of projects are identified in the Forbes Creek basin; this is one element of those improvements.*
Implications of deferring the project	*Erosion and flooding continue.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: approximately 30-50% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0054 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / EASTSIDE RAIL CORRIDOR FISH PASSAGE IMPROVEMENTS		
PROJECT LOCATION	Forbes Creek crossing under the Eastside Rail Corridor behind the business located at 10830 117th Ave NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

The grade of the existing culverts passing under a former railroad spur and under the Eastside Rail Corridor tracks is too great creating an impediment to fish passage. Restore open channel under the former railroad spur and replace the culvert under Eastside Rail Corridor track. This improvement will improve fish passage to upstream habitat and is a candidate project included as a component of the Annual Storm Drain Replacement Project, SD 9999.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project identified as potential candidate for SD 9999 - Annual Storm Drain Replacement Program Project.

POLICY BASIS

Surface Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	110,200
In-House Professional Svcs.	53,300
Land Acquisition	0
Construction	260,700
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	424,200
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0054 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / EASTSIDE RAIL CORRIDOR FISH PASSAGE IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Permitting and coordination will be required with the Eastside Rail Corridor. No anticipated public impacts.*
Community economic impacts	*Would reduce the potential for property damage, localized flooding, channel migration/incision, and sedimentation of stormwater infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to Forbes Creek fish habitat are enhanced with these improvements.*
Responds to an urgent need or opportunity	*This project is identified as a high priority in the Surface Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.*
Benefits to other capital projects	*A number of projects are identified in the Forbes Creek basin; this is one element of those improvements.*
Implications of deferring the project	*Continued flooding, sedimentation, channel migration/incision, habitat degradation, reduction of downstream conveyance capacity, damage to downstream capital projects and possible violations of state and/or federal stormwater regulations.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: approximately 30-50% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0055 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / 98TH AVENUE NE RIPARIAN PLANTINGS		
PROJECT LOCATION	Along Forbes Creek, upstream from the 98th Ave NE bridge	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Riparian vegetation is lacking along Forbes Creek, upstream from the 98th Ave NE bridge. Plant trees and understory shrubs between the bridge and 550 feet upstream of the bridge. Planting will provide shading for the stream, which will reduce water temperature impacts.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Surface Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	12,800
Land Acquisition	0
Construction	62,700
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	75,500
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0055 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / 98TH AVENUE NE RIPARIAN PLANTINGS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None.*
Community economic impacts	*Would reduce the potential for property damage, loss of business and road closures due to localized flooding, channel migration/incision, and sedimentation of stormwater infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Proposed riparian and channel enhancements would provide aquatic, terrestrial and avian habitat benefits as well as aesthetically pleasing community green/open space. The location of this project would provide the opportunity for public education relating to natural resources stewardship and stormwater quality.*
Responds to an urgent need or opportunity	*This project is identified as a high priority in the Surface Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.*
Benefits to other capital projects	*A number of projects are identified in the Forbes Creek basin; this is one element of those improvements.*
Implications of deferring the project	*Continued flooding, sedimentation, channel migration/incision, habitat degradation, reduction of downstream conveyance capacity, damage to downstream capital projects and possible violations of state and/or federal stormwater regulations.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0056 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK PONDS FISH PASSAGE / RIPARIAN PLANTINGS		
PROJECT LOCATION	Backyard of the private residence located at 12055 NE 100th St	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Area surrounding two in-line ponds is poorly vegetated, resulting in heating of standing water. Trash rack grate at pond outlet prevents fish passage. Remove or replace trash rack grate. Plant riparian vegetation in and around ponds. These improvements will reduce temperatures and improve fish passage in Forbes Creek. This is a candidate project included as a component of the Annual Streambank Stabilization Program Project, SD 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project identified as potential candidate for SD 8888 - Annual Streambank Stabilization Program Project.

POLICY BASIS

Surface Water Comprehensive Plan
FO-11

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	55,300
In-House Professional Svcs.	26,800
Land Acquisition	0
Construction	130,900
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	213,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0056 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK PONDS FISH PASSAGE / RIPARIAN PLANTINGS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None.*
Community economic impacts	*Would reduce the potential for property damage, loss of business and road closures due to localized flooding, channel migration/incision, and sedimentation of stormwater infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Would reduce flooding, sedimentation, channel migration/incision associated health, safety and the above community impacts. Proposed riparian and channel enhancements would provide aquatic, terrestrial and avian habitat benefits as well as aesthetically pleasing community green/open space. The location of this project would provide the opportunity for public education relating to natural resources stewardship and stormwater quality.*
Responds to an urgent need or opportunity	*This project is identified as a high priority in the Surface Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.*
Benefits to other capital projects	*A number of projects are identified in the Forbes Creek basin; this is one element of those improvements.*
Implications of deferring the project	*Continued flooding, sedimentation, channel migration/incision, habitat degradation, reduction of downstream conveyance capacity, damage to downstream capital projects and possible violations of state and/or federal stormwater regulations.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0061 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	EVEREST PARK STREAM CHANNEL / RIPARIAN ENHANCEMENTS		
PROJECT LOCATION	Everest Park, adjacent to 10th Street South	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Channel downcutting, unstable banks, poor quality riparian vegetation, and invasive vegetation will be minimized through the installation of 12 grade control log-boulder channel structures together with bioengineering methods employed to stabilize the streambanks. The blackberries are to be removed with trees and understory shrubs being planted along a 50-foot riparian planting zone for 1000 feet of channel. This is a candidate project included as a component of the Annual Streambank Stabilization Program Project, SD 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project identified as potential candidate for SD 8888 - Annual Streambank Stabilization Program Project.

POLICY BASIS

Surface Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	284,600
In-House Professional Svcs.	137,700
Land Acquisition	0
Construction	673,200
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,095,500
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0061 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	EVEREST PARK STREAM CHANNEL / RIPARIAN ENHANCEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Stretches of this stream are located within Everest Park and as such will require design/construction to avoid peak activity periods. Coordination with the Parks and Community Services schedule of events will be developed during the design process. A public pedestrian easement will be utilized for construction access and alternatives will need to be developed for pedestrians impacted by the construction activities.*
Community economic impacts	*Would reduce the potential for property damage, loss of business and road closures due to localized flooding, channel migration/incision, and sedimentation of stormwater infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Would reduce flooding, sedimentation, channel migration/incision associated health, safety and the above community impacts. Proposed riparian and channel enhancements would provide aquatic, terrestrial and avian habitat benefits as well as aesthetically pleasing community green/open space. The location of this project would provide the opportunity for public education relating to natural resources stewardship and stormwater quality.*
Responds to an urgent need or opportunity	*This project is identified as a high priority in the Surface Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.*
Benefits to other capital projects	*None at this time.*
Implications of deferring the project	*Continued flooding, sedimentation, channel migration/incision, habitat degradation, reduction of downstream conveyance capacity, damage to downstream capital projects and possible violations of state and/or federal stormwater regulations.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Everest* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0062 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	STREAM FLOOD CONTROL MEASURES AT KIRKLAND POST OFFICE		
PROJECT LOCATION	Post Office Creek, adjacent to the Post Office parking lot near 10th Street at 5th Avenue	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Flooding of business park property along Post Office Creek, above the Kirkland Post Office property, has occurred due to heavy weed/grass growth in the channel, a 90-degree channel turn and an undersized culvert. The channel also has poorly vegetated banks and requires ongoing dredging. This project will improve or remove the culvert under the Post Office property fence, improve riparian vegetation along the reach upstream of the culvert, remove blackberries and weeds, and replant native vegetation in an effort to reduce the frequency and magnitude of flooding, and eliminate the need for future dredging. This is a candidate project included as a component of the Annual Streambank Stabilization Program Project, SD 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project identified as potential candidate for SD 8888 - Annual Streambank Stabilization Program Project.

POLICY BASIS

Surface Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	89,700
In-House Professional Svcs.	43,400
Land Acquisition	0
Construction	212,300
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	345,400
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0062 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	STREAM FLOOD CONTROL MEASURES AT KIRKLAND POST OFFICE

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*This creek runs adjacent to a public pedestrian pathway that would necessitate closure during construction that is anticipated to last approximately three to four weeks; alternate routes are located nearby.*
Community economic impacts	*Would reduce the potential for property damage, loss of business and road closures due to localized flooding, channel migration/incision, and sedimentation of stormwater infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Localized flooding and environmental degradation will continue if the sedimentation along this stretch of an unnamed creek is not addressed. Proposed riparian and channel enhancements would provide aquatic, terrestrial and avian habitat benefits as well as aesthetically pleasing community green/open space. The location of this project would provide the opportunity for public education relating to natural resources stewardship and stormwater quality.*
Responds to an urgent need or opportunity	*This project is identified as a high priority in the Surface Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.*
Benefits to other capital projects	*None identified.*
Implications of deferring the project	*Continued flooding, sedimentation, channel migration/incision, habitat degradation, reduction of downstream conveyance capacity, damage to downstream capital projects and possible violations of state and/or federal stormwater regulations.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0063 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	EVEREST CREEK - SLATER AVENUE AT ALEXANDER STREET		
PROJECT LOCATION	Slater Avenue and Alexander Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Flow enters this small ravine from an approximately 135 acre upstream basin via a pipe. Severe erosion around the pipe outlet has de-stabilized a road near the ravine, and sends large quantities of sand to downstream reaches of the creek, which results in increased maintenance needs in Everest Park. Installation of a highflow bypass and/or other stabilization features will prevent further damage to the road, and will reduce delivery of sediment to downstream areas thus reducing maintenance needs. This project is a potential candidate for the Annual Streambank Stabilization Program Project (SD 8888).

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project identified as potential candidate for SD 8888 - Annual Streambank Stabilization Program Project.

POLICY BASIS

Current service and/or functional objectives

Surface Water Comprehensive Plan

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$120,200
Actual	$1,359
Balance	$118,841

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	126,700
In-House Professional Svcs.	119,500
Land Acquisition	0
Construction	584,100
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	830,300
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0063 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	EVEREST CREEK - SLATER AVENUE AT ALEXANDER STREET

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.*
Community economic impacts	*Would reduce the potential fro property damage and road closures due to localized flooding, channel incision, and sedimentation of stormwater infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Would reduce flooding, sedimentation, channel migration/incision associated health, safety and the above community impacts.*
Responds to an urgent need or opportunity	*Ravine is inherently unstable as it has highly erosive soils in a high seismic hazard area. It is difficult to predict when or if the walls of the ravine will collapse, but the damage that would occur if this were to happen is significant. Because of this uncertainty, there is a somewhat urgent need for this project.*
Feasibility, including public support and project readiness	*Access to the project area is relatively easy, and public support would likely by high. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*Project would improve water quality by reducing sediment delivery to Lake Washington. Several species listed under the Federal Endangered Species Act live in Lake Washington. The City is obligated to protect these species by improving the quality of water that flows to Lake Washington.*
Benefits to other capital projects	*May reduce the required scope of SD-0061 as sediment delivery will be reduced.*
Implications of deferring the project	*Ravine is unstable. Deferring the project may increase the likelihood of ravine collapse.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0068 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	128TH AVE NE/NE 60TH STREET TO NE 64TH STREET DRAINAGE IMPROVEMENTS		
PROJECT LOCATION	128th Avenue NE between NE 60th and NE 64th Streets	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Flooding of several homes occurs during large storm events due to a nearby drainage system that has deadends. This project will modify the system to either drain to the north, or to store and infiltrate water to reduce flooding.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Surface Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	70,200
In-House Professional Svcs.	34,000
Land Acquisition	0
Construction	166,100
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	270,300
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0068 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	128TH AVE NE/NE 60TH STREET TO NE 64TH STREET DRAINAGE IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Little to none. Project is adajent to City right of way on a low-traffic street*
Community economic impacts	*Little to none.*
Health and safety, environmental, aesthetic, or social effects	*Project will prevent flooding of homes. Project may use low impact development features, which are aesthetically pleasing and which encourage infiltration of stormwater.*
Responds to an urgent need or opportunity	*Flooding occurs during large storm events, so urgency of project depens on weather patterns.*
Feasibility, including public support and project readiness	*Project is feasible. City will need to work with neighbors to develop a project that meets aesthetic as well as flood-reduction needs.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*Not applicable*
Benefits to other capital projects	*None identified.*
Implications of deferring the project	*Flooding will continue to occur at the same frequency and magnitude.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Bridle Trails* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? *Not applicable* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0070 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	JUANITA CREEK WATERSHED ENHANCEMENT STUDY		
PROJECT LOCATION	Juanita Creek Watershed	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

This project is to identify opportunities for habitat restoration, especially in partnership with private parties that have an interest in constructed bank stabilization projects, and to review projects that are in proximity to each other to facilitate State and Federal permitting.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Surface Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	35,000
In-House Professional Svcs.	15,000
Land Acquisition	0
Construction	0
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	50,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0070 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	JUANITA CREEK WATERSHED ENHANCEMENT STUDY

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*May identify projects where public habitat restoration funds can be leveraged through partnerships with private land owners*
Health and safety, environmental, aesthetic, or social effects	*Would identify projects to improve fish habitat and water quality.*
Responds to an urgent need or opportunity	*Many land owners along Juanita Creek experienced bank erosion during the December 2007 storm, and are interested in pursuing stabilization projects.*
Feasibility, including public support and project readiness	*Project is a study. Public support would be one criteria used in prioritizing projects identified through the study.*
Conforms to legal or contractual obligations	*Addresses fish habitat restoration, which is a City obligation under the WRIA 8 Chinook Salmon Conservation Plan as adopted by the City Council.*
Responds to state and/or federal mandate	*Project is consistent with State and Federal mandates to protect and restorre fish habitat.*
Benefits to other capital projects	*Project will unify an approach and goals for projects and will leverage City funds. Project will prepare City to leverage funds through grants. Project will coordinate with Juanita Basin Retrofitting Ecology grant project being conducted in partnership with King County and WSDOT.*
Implications of deferring the project	*Project list will be more fractured, and opportunities for partnering with private land owners may be lost.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita, North Juanita* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? *No* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0074 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 86TH STEET STREAMBANK STABILIZATION		
PROJECT LOCATION	NE 86th Street east of 128th Avenue NE, and NE 86th and NE 87th Street, west of 128th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Two small unnamed tributaries to Forbes Creek flow north from NE 86th Street at approximately 126th and 128th Avenues NE. In their current condition, these unstable channels are eroding and the material is clogging downstream drainage systems, leading to flooding. Stabilization using bioengineering techniques will reduce the frequency and severity of flooding and will improve water quality. Project will occur over approximately 500 feet of stream on private property.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Surface Water Comprehensive Plan
FO-04

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	149,400
In-House Professional Svcs.	64,000
Land Acquisition	0
Construction	426,800
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	640,200
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SD 0074 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 86TH STEET STREAMBANK STABILIZATION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.*
Community economic impacts	*Would reduce the potential for property damage, loss of business and road closures due to localized flooding, channel migration/incision, and sedimentation of stormwater infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Would reduce flooding, sedimentation, channel migration/incision associated health, safety and the above community impacts.*
Responds to an urgent need or opportunity	*This project is identified as a high priority in the Surface Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.*
Benefits to other capital projects	*Project will coordinate with the Route 540 improvements along NE 85th Street by the City of Kirkland and Sound Transit, specifically TR-0078, TR-0080, NM-0051, and SD-0025.*
Implications of deferring the project	*Continued flooding, sedimentation, channel migration/incision, habitat degradation, reduction of downstream conveyance capacity, damage to downstream capital projects and possible violations of state and/or federal stormwater regulations.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

Water and Sewer Utilities

Capital Improvement Program

CITY OF KIRKLAND
WASHINGTON

City of Kirkland
Preliminary 2013-2018 Capital Improvement Program

WATER/SEWER UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2013	2014	2015	2016	2017	2018	2013-18 Total	Funding Source: Current Revenue	Reserve	Debt	External Source
WA 0090	Emergency Sewer Pgm Watermain Replacement Pgm		50,000		50,000		50,000		150,000	150,000			
WA 0102*	104th Ave NE Watermain Replacement						974,500		974,500	974,500			
WA 0113	116th Ave NE/NE 70th-NE 80th St Watermain Replacement	684,000			1,785,000	643,000			2,428,000	2,428,000			
WA 0116	132nd Av NE/NE 80th St Watermain Replacement		602,300	1,712,500					2,314,800	2,314,800			
WA 0121	NE 109th Ave/106th Court NE Watermain Replacement	215,000	156,300						156,300	156,300			
WA 0140*+	NE 80th Street Watermain Replacement (Phase II)				1,400,000	1,870,000			3,270,000	3,270,000			
WA 0145	***Kirkland Avenue/6th Street S Watermain Replacement***							850,000	***850,000***	850,000			
WA 8888*	Annual Watermain Replacement Program					167,000	385,000	385,000	937,000	937,000			
WA 9999*	Annual Water Pump Station/System Upgrade Pgm						385,000	385,000	770,000	770,000			
SS 0056	Emergency Sewer Construction Program		1,400,000		1,400,000		1,400,000		4,200,000		4,200,000		
SS 0064*+	7th Avenue South Sewermain Replacement					593,000	1,053,000		1,646,000	1,646,000			
SS 0067*	NE 80th Street Sewermain Replacement (Phase II)		1,064,400	1,371,600					2,436,000	365,400		2,070,600	
SS 0073*+	Rose Point Sewer Lift Station Replacement		1,051,600	994,400					2,046,000	2,046,000			
SS 0078	***5th Avenue S Sewermain Replacement***			***188,900***	***38,000***				***226,900***	226,900			
SS 0079	***3rd Avenue S & 2nd Street S Sewermain Replacement***			***1,077,700***					***1,077,700***	1,077,700			
SS 0080	***20th Avenue Sewermain Replacement***							812,000	***812,000***	812,000			
SS 8888*	Annual Sanitary Pipeline Replacement Program		258,700				213,000	441,000	912,700	912,700			
SS 9999*	Annual Sanitary Pump Station/System Upgrade Pgm			88,200			212,500	400,000	700,700	700,700			
Total Funded Water/Sewer Utility Projects		**899,000**	**4,583,300**	**5,433,300**	**4,673,000**	**3,273,000**	**4,673,000**	**3,273,000**	**25,908,600**	**19,638,000**	**4,200,000**	**2,070,600**	**0**

City of Kirkland
Preliminary 2013-2018 Capital Improvement Program

WATER/SEWER UTILITY PROJECTS

Unfunded Projects:

Project Number	Project Title	Total
WA 0052	108th Avenue NE Watermain Replacement	1,584,000
WA 0057	116th Avenue NE Watermain Replacement	2,731,000
WA 0067#	North Reservoir Pump Replacement	611,000
WA 0096	NE 83rd Street Watermain Replacement	450,000
WA 0097	NE 80th Street Watermain Replacement (Phase III)	1,386,000
WA 0098	126th Ave NE/NE 83rd & 84th St/128th Ave NE Watermain Replacement	1,197,000
WA 0103^	NE 113th Place/106th Ave NE Watermain Replacement	841,000
WA 0104	111th Ave NE/NE 62nd St-NE 64th St Watermain Replacement	1,493,000
WA 0108	109th Ave NE/NE 58th St Watermain Replacement	504,000
WA 0109	112th Ave NE Watermain Replacement	1,179,000
WA 0111	NE 45th St And 110th/111th Ave NE Watermain Replacement	1,303,000
WA 0118^	112th -114th Avenue NE/NE 67th-68th Street Watermain Replacement	3,360,100
WA 0119	109th Ave NE/111th Way NE Watermain Replacement	2,304,000
WA 0120^	111th Avenue Watermain Replacement	182,000
WA 0122	116th Avenue NE/NE 100th Street Watermain Replacement	1,506,000
WA 0123	NE 91st Street Watermain Replacement	453,000
WA 0124^	NE 97th Street Watermain Replacement	685,000
WA 0126#	North Reservoir Outlet Meter Addition	72,300
WA 0127#	650 Booster Pump Station	1,603,000
WA 0128	106th Ave NE-110th Ave NE/NE 116th St-NE 120th St Watermain Replacement	2,305,000
WA 0129	South Reservoir Recoating	981,000
WA 0130^	11th Place Watermain Replacement	339,000
WA 0131#	Supply Station #1 Improvements	61,500
WA 0132	7th Avenue/Central Avenue Watermain Replacement	907,000
WA 0133	Kirkland Avenue Watermain Replacement	446,000
WA 0134	5th Avenue S/8th Street S Watermain Replacement	1,420,000
WA 0135	NE 75th Street Watermain Replacement	711,000
WA 0136^	NE 74th Street Watermain Replacement	193,000
WA 0137^	NE 73rd Street Watermain Replacement	660,000
WA 0138	NE 72nd St/130th Ave NE Watermain Replacement	1,476,000
WA 0139	6th Street S Watermain Replacement	584,000
WA 0146^	***6th Street/Kirkland Way Watermain Replacement***	***693,000***
WA 0147^	***106th Avenue NE from NE 60th Street to NE 68th Street***	***661,500***
SS 0051	6th Street South Sewermain Replacement	804,000
SS 0052	108th Avenue NE Sewermain Replacement	5,110,000
SS 0062^	NE 108th Street Sewermain Replacement/Rehabilitation	4,405,000
SS 0068	124th Avenue NE Sewermain Replacement	1,315,000
SS 0069	1st Street Sewermain Replacement	3,945,000
SS 0070	5th Street Sewermain Replacement	1,354,000
SS 0071	6th Street Sewermain Replacement	308,000
SS 0072	Kirkland Avenue Sewermain Replacement	1,980,000
SS 0077	West Of Market Sewermain Replacement	21,681,000
Subtotal Unfunded Water/Sewer Utility Projects		**75,784,400**
Funding Available from Annual Programs for Candidate Projects		***3,320,400***
Net Unfunded Water/Sewer Utility Projects		**72,464,000**

Prior Year(s) Funding (Budget to Actuals):

Project Number	Project Title	Budget	Actual	Balance
WA 0113	116th Ave NE/NE 70th-NE 80th St Watermain Replacement	684,000	0	684,000
WA 0121	NE 109th Ave/106th Court NE Watermain Replacement	215,000	0	215,000
Total Prior Year(s) Funding (Budget to Actuals):		**899,000**	**0**	**899,000**

Notes
* = Modification in timing and/or cost (see Project Modification Schedule for greater detail)
+ = Moved from unfunded status to funded status
" = Moved from funded status to unfunded status
^ = Annual Watermain or Sanitary Pipeline Replacement Program Project Candidates
# = Annual Pump Station/System Upgrade Program Project Candidates
Shaded year(s) = Previous timing
Bold italics = New projects

Funded
Water/Sewer Utility Projects

CITY OF KIRKLAND
WASHINGTON

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0090 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	EMERGENCY SEWER PROGRAM WATERMAIN REPLACEMENT PROGRAM		
PROJECT LOCATION	Various locations throughout the City but primarily within South and North Rose Hill and South and North Juanita Neighborhoods	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Existing Project

DESCRIPTION/JUSTIFICATION

The replacement of existing watermain and water system appurtenances on an as-needed basis to coincide with the biennial Emergency Sewer Program project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	50,000	0	50,000	0	50,000	0	150,000	0	150,000
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	50,000	0	50,000	0	50,000	0	150,000	0	150,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0090 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	EMERGENCY SEWER PROGRAM WATERMAIN REPLACEMENT PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow.*
Responds to an urgent need or opportunity	*Capitalizes on contractor availability and efficiencies through coordinated construction efforts associated with the biennial Emergency Sewer Program.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	
Benefits to other capital projects	*Scheduled to coincide with biennial Emergency Sewer Program in order to correct water system deficiencies, as encountered, during the time of the ESP construction.*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0102 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	104TH AVE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 108th Street to NE 113th Street	**PROJECT START**	**PROJECT STATUS**
		2017	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,600 linear feet of 4-inch AC line with new 8-inch ductile iron pipe on 104th Avenue NE between NE 108th Street and NE 113th Street. Cost includes half-street overlay.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project start date changed from 2016 to 2017; total project cost changed from $937,000 to $974,500 due to updated cost estimate.

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	136,800	0	136,800	0	136,800
In-House Professional Svcs.	0	0	0	0	0	55,800	0	55,800	0	55,800
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	781,900	0	781,900	0	781,900
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	974,500	0	974,500	0	974,500
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0102 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	104TH AVE NE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0113 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	116TH AVENUE NE/NE 70TH-NE 80TH ST WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 60th Street to NE 80th Street to approximately 120th Ave NE	**PROJECT START**	**PROJECT STATUS**
		2012	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 5,600 linear feet of 8-inch AC and DI with new 20-inch ductile iron for approximatley 210 linear feet east of 120th Ave NE and 12-inch ductile iron pipe along 116th Avenue NE, between approximately NE 65th Street to NE 80th Street to approximately 120th Ave NE. The length of the initial phase for this project is intended to be consistent with SS 0076 – subsequent phase(s) will follow.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

2006 Water Comprehensive Plan

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$684,000
Actual	
Balance	

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	83,700	0	0	293,300	91,500	0	0	384,800	0	468,500
In-House Professional Svcs.	41,900	0	0	146,800	35,200	0	0	182,000	0	223,900
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	558,400	0	0	1,344,900	516,300	0	0	1,861,200	0	2,419,600
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	684,000	0	0	1,785,000	643,000	0	0	2,428,000	0	3,112,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0113 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	116TH AVENUE NE/NE 70TH-NE 80TH ST WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system infrastructure consistent with the 2006 Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Connects to other neighborhood CIP watermain projects.*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 20% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0116 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 80TH STREET WATERMAIN REPLACEMENT (PHASE 2)		
PROJECT LOCATION	NE 80th Street, approximately 124th Avenue NE to 132nd Avenue NE	**PROJECT START**	**PROJECT STATUS**
		2013	Existing Project

DESCRIPTION/JUSTIFICATION

This project is the continuation of the 2007 Phase I NE 80th St. combined sewer and water project. It will provide approximately 2,860 linear feet of 20-inch ductile iron pipe from the existing 24-inch ductile iron main at the intersection of 132nd Ave NE and NE 80th to match the terminus of the Phase I project, at approximately 124th Ave NE. It is to be combined with the NE 80th Street Sewer Main Replacement Project, CSS 0067,and includes a proportionate share of a half-street overlay. This installation is to service the 545 gradient zone, also replacing approximately 1,200 linear feet of 8-inch (AC) pipe with 8-inch ductile iron pipe from the 650 gradient zone. Project description changed for consistency with Comprehensive Plan and 545 Zone improvement needs, and for coordination with this companion 650 Zone improvement; no change to total project cost or timing.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	83,500	158,100	0	0	0	0	241,600	0	241,600
In-House Professional Svcs.	0	34,800	98,400	0	0	0	0	133,200	0	133,200
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	484,000	1,456,000	0	0	0	0	1,940,000	0	1,940,000
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	602,300	1,712,500	0	0	0	0	2,314,800	0	2,314,800
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0116 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 80TH STREET WATERMAIN REPLACEMENT (PHASE 2)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system infrastructure consistent with the 2006 Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Connects to other neighborhood CIP watermain projects.*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 20% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0121 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 109TH STREET/106TH COURT NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	104th Avenue NE to 106th Court NE	**PROJECT START**	**PROJECT STATUS**
		2012	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 884 linear feet of 4-inch AC line with new 8-inch ductile iron pipe along NE 109th Street, between 104th Avenue NE and beyond 106th Court NE, and on 106th Court NE from NE 109th Street to the end of the street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

2006 Water Comprehensive Plan

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$215,000
Actual	
Balance	

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	29,500	25,100	0	0	0	0	0	25,100	0	54,600
In-House Professional Svcs.	12,900	12,800	0	0	0	0	0	12,800	0	25,700
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	172,600	118,400	0	0	0	0	0	118,400	0	291,000
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	215,000	156,300	0	0	0	0	0	156,300	0	371,300
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0121 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 109TH STREET/106TH COURT NE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0140 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 80TH STREET WATERMAIN REPLACEMENT - PHASE IV		
PROJECT LOCATION	NE 85th Street from 114th Avenue NE to 132nd Avenue NE	**PROJECT START**	**PROJECT STATUS**
		2015	Modified Project

DESCRIPTION/JUSTIFICATION

Abandon the 16-inch concrete spiral wound pipe water transmission line on NE 85th Street from 132nd Ave NE to 114th Ave NE. Includes tie-in of new 20-inch ductile iron main at NE 85th Street and 114th Ave NE, abandon crossings at five intersections along NE 85th Street and maintaining hydrants along NE 85th Street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from unfunded to funded; Total project costs increased from $2,863,000 to $3,270,000 due to updated cost estimates in March 2012 and a two to three year water project inflationary increase for this previously unfunded project, now shown to start in 2015.

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	227,000	326,000	0	0	553,000	0	553,000
In-House Professional Svcs.	0	0	0	113,500	140,400	0	0	253,900	0	253,900
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,059,500	1,403,600	0	0	2,463,100	0	2,463,100
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,400,000	1,870,000	0	0	3,270,000	0	3,270,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0140 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 80TH STREET WATERMAIN REPLACEMENT - PHASE IV

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0145 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND AVENUE/6TH STREET SOUTH WATERMAIN REPLACEMENT		
PROJECT LOCATION	Kirkland Avenue from Kirkland Way to 6th Street S; 6th Street S from Kirkland Way to approximately 420 6th Street S	**PROJECT START**	**PROJECT STATUS**
		2018	New Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 2,000 linear feet of 10-inch AC pipe with 1,200 linear feet of new 16-inch ductile iron pipe and 800 linear feet of new 12-inch ductile iron pipe.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	127,500	127,500	0	127,500
In-House Professional Svcs.	0	0	0	0	0	0	54,600	54,600	0	54,600
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	0	0	0	0	0	667,900	667,900	0	667,900
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	850,000	850,000	0	850,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0145 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND AVENUE/6TH STREET SOUTH WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Benefits area residents through increased fire flow and improved system reliability.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay, Everest* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? *N/A* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 8888 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL WATERMAIN REPLACEMENT PROGRAM		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of existing watermain and water system appurtenances as required to complete the prioritized watermain projects list contained within the Water Comprehensive Plan Update. Candidate projects under this Annual Program include: WA 0103 - NE 113th Place/106th Ave NE Watermain Replacement, WA 0118 - 112th Avenue NE 114th Avenue NE Watermain Replacement, WA 0120 - 111th Avenue Watermain Replacement, WA 0124 - NE 97th Street Watermain Replacement, WA 0130 - 11th Place Watermain Replacement, WA 0136 - NE 74th Street Watermain Replacement and WA 0137 - NE 73rd Street Watermain Replacement, WA 0146 - 6th Street/Kirkland Way Watermain Replacement, WA 0147 - 106th Avenue NE Watermain Replacement.

REASON FOR MODIFICATION (WHERE APPLICABLE)

An updated priority ranking of individual projects was added to the description. Project timing and costs have been updated. Total project cost changed from $1,000,000 to $937,000 and reflects available remaining funds after funded projects are identified.

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	167,000	385,000	385,000	937,000	0	937,000
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	167,000	385,000	385,000	937,000	0	937,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 8888 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL WATERMAIN REPLACEMENT PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Projects represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? *No* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 9999 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL WATER PUMP STATION/SYSTEM UPGRADE PROGRAM		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

The replacement of existing water system appurtenances as required to complete the prioritized system upgrades list contained within the Water Comprehensive Plan Update. Candidate projects under this Annual Program include: WA 0067 - North Reservoir Pump Station Replacement, WA 0126 - North Reservoir Outlet Meter Addition, WA 0127 - 650 Booster Pump Station and WA 0131 - Supply Station #1 Improvements.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project timing and costs have been updated. Total project cost changed from $1,042,500 to $770,000 and reflects available remaining funds after funded projects are identified.

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	385,000	385,000	770,000	0	770,000
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	385,000	385,000	770,000	0	770,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 9999 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL WATER PUMP STATION/SYSTEM UPGRADE PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Projects represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? *No* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0056 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	EMERGENCY SEWER CONSTRUCTION PROGRAM		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Existing Project

DESCRIPTION/JUSTIFICATION

Installation of sewermain extensions to accommodate side sewer connections for properties currently served by septic systems and meeting the program's criteria. City Ordinance No. 3638 directs the need for this project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

City Ordinance 3638

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	100 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	190,000	0	190,000	0	190,000	0	570,000	0	570,000
In-House Professional Svcs.	0	155,000	0	155,000	0	155,000	0	465,000	0	465,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	1,055,000	0	1,055,000	0	1,055,000	0	3,165,000	0	3,165,000
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	1,400,000	0	1,400,000	0	1,400,000	0	4,200,000	0	4,200,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0056 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	EMERGENCY SEWER CONSTRUCTION PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*It is reasonable to expect vehicular and pedestrian traffic will be temporarily affected in the vicinity of the construction work.*
Community economic impacts	*Minor disruptions of access to businesses could occur.*
Health and safety, environmental, aesthetic, or social effects	*Elimination of the failing septic tank systems will positively affect the health of residents in the affected area.*
Responds to an urgent need or opportunity	*The project is a direct result of the passage of City Ordinance No. 3638 which addresses the need to treat these failing septic systems as emergency situations as they occur and to remedy the problem as soon as possible.*
Feasibility, including public support and project readiness	*Project has public support and is feasible.*
Conforms to legal or contractual obligations	*The project will be designed and constructed to meet professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Deferring the project reduces the options available to homeowners in their attempt to remedy a failing septic tank system, including higher construction costs and the detrimental effect to water quality in the vicinity of unremedied septic tank failures.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? *Yes; see XI-2* How does the project conform to such references? *referenced specifically* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 100% (for currently unsewered areas) ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0064 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	7TH AVENUE SOUTH SEWERMAIN REPLACEMENT		
PROJECT LOCATION	7th Avenue S from State Street to 5th Street S	**PROJECT START**	**PROJECT STATUS**
		2016	Modified Project

DESCRIPTION/JUSTIFICATION

Replace up to 880 linear feet of 6-inch diameter concrete pipe with 8-inch diameter PVC pipe. The existing sewermain downstream of the former PACE chemical plant has severely corroded due to caustic chemicals that were dumped in the line. Re-development of the PACE chemical site may replace portions of this main; however, the remaining sections also need to be replaced. This is a candidate project included as a component of the Annual Sanitary Pipeline Replacement Program Project, SS 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from unfunded to funded; total cost changed from $804,000 to $1,646,000 due to updated cost estimate to address known contaminated soils issues combined with the calculated start year and respective inflation factor.

POLICY BASIS

Sewer Comprehensive Plan
xi-5: Policy U-3.45

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	%

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	68,100	147,400	0	215,500	0	215,500
In-House Professional Svcs.	0	0	0	0	53,500	115,800	0	169,300	0	169,300
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	471,400	789,800	0	1,261,200	0	1,261,200
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	593,000	1,053,000	0	1,646,000	0	1,646,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0064 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	7TH AVENUE SOUTH SEWERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Traffic disruptions, detours, and noise will occur during construction, which is anticipated to run approximately one month.*
Community economic impacts	*Necessary replacement of a portion of the utility infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Necessary sewer system replacement to provide continued sewer service and will reduce potential for sewer surcharges.*
Responds to an urgent need or opportunity	*Will provide for a more efficient sanitary sewer system compatible with future development and not prone to surcharge and the resultant environmental or social impacts.*
Feasibility, including public support and project readiness	*This project will not incur any unusual difficulties.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*NA*
Benefits to other capital projects	*NA*
Implications of deferring the project	*Although not specifically identified in the City's comprehensive plan, this project is consistent with policy U-3.4 which calls for the correction of deficiencies that present sewage overflow risk.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay* Is there a specific reference to this project or land use in the immediate vicinity? *Yes; see XV.D-29* How does the project conform to such references? *consistent with* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 75% (6" to 8" pipe diameter) ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0067 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 80TH STREET SEWERMAIN REPLACEMENT (PHASE 2)		
PROJECT LOCATION	124th Avenue NE (north leg) to approximately 128th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		2013	Modified Project

DESCRIPTION/JUSTIFICATION

Replace existing 10-inch concrete sewerline with approximately 1,650 linear feet of 10-12 inch PVC sewerline. The existing trunk line does not meet current design standards for slope and alignment. Additionally, there are known root intrusion and structural deficiencies which require a greater than average maintenance schedule. This project was originally a part of SS 0050; based on funding levels and the desire to coordinate with the replacement of an existing AC watermain along the alignment of the pipe, this section was delayed to coordinate with watermain replacement - WA 0116.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project expenses reapportioned over the original 2-year period – 2013 to 2014; no change in total cost.

POLICY BASIS

Sewer Comprehensive Plan
Page 6-28

METHOD OF FINANCING (%)

Current Revenue	15 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	85 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	183,500	235,100	0	0	0	0	418,600	0	418,600
In-House Professional Svcs.	0	122,600	155,900	0	0	0	0	278,500	0	278,500
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	758,300	980,600	0	0	0	0	1,738,900	0	1,738,900
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	1,064,400	1,371,600	0	0	0	0	2,436,000	0	2,436,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0067 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 80TH STREET SEWERMAIN REPLACEMENT (PHASE 2)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction (from four to six months), traffic control will be required along NE 80th Street. Noise and congestion should be anticipated by residents and schools adjacent to NE 80th.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Will reduce potential for surcharging and the need for high maintenance.*
Responds to an urgent need or opportunity	*Addressed in the Sanitary Sewer Comprehensive Plan and ranked 16th of 26 City-wide capital projects.*
Feasibility, including public support and project readiness	*The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.*
Conforms to legal or contractual obligations	*The project will be designed and constructed to meet professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will improve overall system reliability and free up maintenance resources currently required on the line. This project is Phase III of the NE 80th Street Sewermain Replacement overall project.*
Implications of deferring the project	*Potential for system failure, possible surcharging, and above average requirement for maintenance and inspection.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? *Yes; see XV.G-15 (now Kirkland owns these l* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0073 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ROSE POINT SEWER LIFT STATION REPLACEMENT		
PROJECT LOCATION	18th Avenue W near 10th Street W	**PROJECT START**	**PROJECT STATUS**
		2013	Modified Project

DESCRIPTION/JUSTIFICATION

Relocation/reconstruction of the existing lift station due to age and insufficient pumping capacity at peak flows during major storm events. The station improvements include a new wetwell/drywell layout compatible with the surrounding area, new system control, new 8-inch overflow line from the new station to adjacent top-of-the Waverly Basin manhole (if feasible), an emergency generator set (if new overflow line is not feasible) and 1,800 linear feet of 8-inch ductile iron or C900 PVC forcemain.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from unfunded to funded; Total project costs increased from $1,811,000 to $2,046,000 due to updated cost estimates in March 2012 and a one to two year sewer project inflationary increase for this previously unfunded project, now shown to begin in 2013.

POLICY BASIS

Sewer Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	175,800	166,200	0	0	0	0	342,000	0	342,000
In-House Professional Svcs.	0	91,100	86,100	0	0	0	0	177,200	0	177,200
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	784,700	742,100	0	0	0	0	1,526,800	0	1,526,800
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	1,051,600	994,400	0	0	0	0	2,046,000	0	2,046,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0073 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ROSE POINT SEWER LIFT STATION REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction traffic control will be required in the immediately adjacent area. Construction noise should be anticipated by adjacent residents.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Will reduce potential for surcharging and the need for high maintenance.*
Responds to an urgent need or opportunity	*Addressed in the Sanitary Sewer Comprehensive Plan.*
Feasibility, including public support and project readiness	*The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.*
Conforms to legal or contractual obligations	*The project will be designed and constructed to meet professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will improve overall system reliability and free up maintenance resources..*
Implications of deferring the project	*Increased maintenance, possible disruption in service.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Market, City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 300% to 400% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0078 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	5TH AVENUE S SEWERMAIN REPLACEMENT		
PROJECT LOCATION	7th Street S to 8th Street S	**PROJECT START**	**PROJECT STATUS**
		2014	New Project

DESCRIPTION/JUSTIFICATION

Replace existing 6-inch concrete sewer line with approximately 200 linear feet of 8-inch diameter PVC sewer pipe. Work extends east from the manhole at the intersection of 5th Avenue S to the terminus manhole about 120 feet west of 8th Street S. This right-of-way is unopened to vehicles but contains a pedestrian path.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Sewer Conprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	30,200	6,100	0	0	0	36,300	0	36,300
In-House Professional Svcs.	0	0	17,000	3,200	0	0	0	20,200	0	20,200
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	141,700	28,700	0	0	0	170,400	0	170,400
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	188,900	38,000	0	0	0	226,900	0	226,900
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0078 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	5TH AVENUE S SEWERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Will reduce potential for I & I, surcharging and the need for high maintenance.*
Responds to an urgent need or opportunity	*Addressed in the Sanitary Sewer Comprehensive Plan.*
Feasibility, including public support and project readiness	*The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.*
Conforms to legal or contractual obligations	*The projects will be designed and constructed to meet professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will improve overall system reliability and free up maintenance resources currently required on the line.*
Implications of deferring the project	*Increased maintenance, possible disruption in service.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Everest, Moss Bay* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? *No* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0079 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	3RD AVENUE S / 2ND STREET S SEWERMAIN REPLACEMENT		
PROJECT LOCATION	3rd Avenue S & 2nd Street S	**PROJECT START**	**PROJECT STATUS**
		2014	New Project

DESCRIPTION/JUSTIFICATION

Replace existing 6-inch concrete sewer line with approximately 780 linear feet of 8-inch diameter PVC sewer pipe. Work extends from 234 3rd Avenue S west to 2nd Street S and north to approximately 106 2nd Street S. This project may be a candidate for trenchless technology (pipe lining, pipe bursting, etc.).

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Sewer Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	172,400	0	0	0	0	172,400	0	172,400
In-House Professional Svcs.	0	0	97,100	0	0	0	0	97,100	0	97,100
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	808,200	0	0	0	0	808,200	0	808,200
Total	0	0	1,077,700	0	0	0	0	1,077,700	0	1,077,700
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0079 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	3RD AVENUE S / 2ND STREET S SEWERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Will reduce potential for I & I, surcharging and the need for high maintenance.*
Responds to an urgent need or opportunity	*Addressed in the Sanitary Sewer Comprehensive Plan.*
Feasibility, including public support and project readiness	*The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.*
Conforms to legal or contractual obligations	*The projects will be designed and constructed to meet professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will improve overall system reliability and free up maintenance resources currently required on the line.*
Implications of deferring the project	*Increased maintenance, possible disruption in service.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? *No* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0080 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	20TH AVENUE SEWERMAIN REPLACEMENT		
PROJECT LOCATION	20th Avenue from 4th Place to 4th Street	**PROJECT START**	**PROJECT STATUS**
		2018	New Project

DESCRIPTION/JUSTIFICATION

Replace existing 8-inch sewer line with approximately 365 linear feet of 8-inch diameter PVC sewer pipe. Work extends from 4th Place to 4th Street. Poor soils or trench failures have contributed to shifting sections of sewer main, creating low spots that lead to more frequent maintenance.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Sewer Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	129,900	129,900	0	129,900
In-House Professional Svcs.	0	0	0	0	0	0	73,100	73,100	0	73,100
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	609,000	609,000	0	609,000
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	812,000	812,000	0	812,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0080 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	20TH AVENUE SEWERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Will reduce potential for I & I, surcharging and the need for high maintenance.*
Responds to an urgent need or opportunity	*Addressed in the Sanitary Sewer Comprehensive Plan.*
Feasibility, including public support and project readiness	*The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.*
Conforms to legal or contractual obligations	*The projects will be designed and constructed to meet professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will improve overall system reliability and free up maintenance resources currently required on the line.*
Implications of deferring the project	*Increased maintenance, possible disruption in service.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Norkirk, South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? *No* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 8888 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL SANITARY PIPELINE REPLACEMENT PROGRAM		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Installation of sewermain replacements to improve overall system reliability and to reduce maintenance and I & I (Infiltration and Inflow) costs. Candidate projects under this Annual Program include: SS 0062 - NE 108th St Sewermain Replacement/Rehabilitation, SS 0070 - 5th Street Sewermain Replacement, SS 0069 - 1st Street Sewermain Replacement, SS 0052 - 108th Avenue NE Sewermain Replacement, and SS 0062 - NE 108th Street Sewermain Replacement/Rehabilitation.

REASON FOR MODIFICATION (WHERE APPLICABLE)

An updated priority ranking of the individual projects within the description above. Project timing and costs have been updated. Total project cost changed from $112,300 to $912,700, which reflects available remaining funds after funded projects are identified.

POLICY BASIS

Sewer Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	258,700	0	0	0	213,000	441,000	912,700	0	912,700
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	258,700	0	0	0	213,000	441,000	912,700	0	912,700
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 8888 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL SANITARY PIPELINE REPLACEMENT PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Will reduce potential for I & I, surcharging and the need for high maintenance.*
Responds to an urgent need or opportunity	*Addressed in the Sanitary Sewer Comprehensive Plan.*
Feasibility, including public support and project readiness	*The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.*
Conforms to legal or contractual obligations	*The projects will be designed and constructed to meet professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will improve overall system reliability and free up maintenance resources currently required on the line.*
Implications of deferring the project	*Increased maintenance, possible disruption in service.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? *No* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 9999 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL SANITARY PUMP STATION/SYSTEM UPGRADE PROGRAM		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Installation of sewer pump station upgrades to improve overall system reliability and to reduce maintenance costs.

REASON FOR MODIFICATION (WHERE APPLICABLE)

No candidate projects at this time. Project timing and costs have been updated. Total project cost changed from $299,700 to $700,700 and reflects available remaining funds after funded projects are identified.

POLICY BASIS

Sewer Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	88,200	0	0	212,500	400,000	700,700	0	700,700
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	88,200	0	0	212,500	400,000	700,700	0	700,700
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 9999 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL SANITARY PUMP STATION/SYSTEM UPGRADE PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Will reduce potential for I & I, surcharging and the need for high maintenance.*
Responds to an urgent need or opportunity	*Addressed in the Sanitary Sewer Comprehensive Plan.*
Feasibility, including public support and project readiness	*The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.*
Conforms to legal or contractual obligations	*The projects will be designed and constructed to meet professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will improve overall system reliability and free up maintenance resources currently required on the line.*
Implications of deferring the project	*Increased maintenance, possible disruption in service.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? *No* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 20 - 50% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

Unfunded
Water/Sewer Utility Projects

CITY OF KIRKLAND
WASHINGTON

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0052 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	108TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 60th Street to NE 68th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 2,620 linear feet of 8-inch asbestos concrete watermain with new 12-inch ductile iron pipe on 108th Avenue NE, between NE 60th Street and NE 68th Street. The existing watermain serves a large area and system modeling shows that this watermain is at 60% to 69% of desired flow capacity.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	220,000
In-House Professional Svcs.	92,000
Land Acquisition	0
Construction	1,272,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,584,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0052 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	108TH AVENUE NE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Considerable disruption to through (and local) traffic and to pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow capacity.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system infrastructure consistent with the 2006 Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Connects to other neighborhood CIP watermain projects.*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton, Everest* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 20% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0057 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	116TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 85th Street to (approximately) NE 100th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 3,930 linear feet of 8-inch cast iron and 12-inch asbestos concrete watermain with new 16-inch ductile iron pipe on 116th Avenue NE, between NE 85th Street and approximately NE 100th Street. The existing watermain serves a large area and system modeling shows that this watermain is less than 60% of desired fire flow capacity.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	378,000
In-House Professional Svcs.	160,000
Land Acquisition	0
Construction	2,193,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	2,731,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0057 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	116TH AVENUE NE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Considerable disruption to through (and local) traffic and to pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system infrastructure consistent with the 2006 Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Connects to other neighborhood CIP watermain projects.*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Highlands, Norkirk* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 20% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0067 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NORTH RESERVOIR PUMP STATION REPLACEMENT		
PROJECT LOCATION	Mark Twain Park at North Reservoir, 132nd Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

The existing below-grade pump station does not have heating or ventilation. The poor layout of piping and equipment inside the station makes it difficult and unsafe to perform maintenance and operation tasks. The reliability and remaining service life of the existing 2,500 gpm pump is unknown. The pump does not have adequate capacity to meet the supply requirements of the future. This project will replace the existing station with a new station that resolves the deficiencies and has a capacity of 5,000 gpm. This joint facility improvement will require participation by the City of Redmond at their established proportionate share of the total project cost. This is a candidate project included as a component of the Annual Water Pump Station/System Upgrade Program Project, WA 9999.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project identified as potential candidate for WA 9999 - Annual Water Pump Station/System Upgrade Program Project.

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue		0 %
Reserve		0 %
Grants		0 %
Other Sources	Joint Facility/Redmond	0 %
Debt		0 %
Unfunded		100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	84,000
In-House Professional Svcs.	36,000
Land Acquisition	0
Construction	491,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	611,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0067 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NORTH RESERVOIR PUMP STATION REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to nearby residents is expected during construction with only incidental construction noise.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through better system reliability and increased performance.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system infrastructure consistent with the 2006 Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service through system degradation and increased maintenance.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill, City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 100% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0096 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 83RD STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	128th Avenue NE to 131st Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,070 linear feet of 8-inch AC line with new 8-inch ductile iron pipe on NE 83rd Street, between 128th Avenue NE and 131st Avenue NE.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	63,000
In-House Professional Svcs.	26,000
Land Acquisition	0
Construction	361,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	450,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0096 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 83RD STREET WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system infrastructure consistent with the 2006 Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Connects to other neighborhood CIP watermain projects.*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Rose Hill, North Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 10% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0097 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 80TH STREET WATERMAIN REPLACEMENT (PHASE 3)		
PROJECT LOCATION	120 Avenue NE from NE 80 Street to NE 85 Street; NE 85 Street from 120 Avenue NE to 114 Avenue NE.	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,500 linear feet of 6-inch AC line and 1,800 linear feet of 16" concrete pipe with new 20-inch ductile iron pipe along NE 80th Street from approximately 300 feet west of 122nd Avenue NE to 120th Avenue NE, and along 120th Avenue NE from NE 80th Street to NE 85th Street and along NE 85th Street from 120th Avenue NE to approximately 114th Avenue NE.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project title changed from "NE 85th Street Watermain Replacement". Project Description modified to be consistent with Comprehensive Water System Plan and overall length changed to be consistent with section of 20" mainline associated with WA 0113. Total project cost changed from $1,201,000 to $1,386,000 as a result of these scope changes.

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	89,100
In-House Professional Svcs.	207,900
Land Acquisition	0
Construction	1,089,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,386,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0097 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 80TH STREET WATERMAIN REPLACEMENT (PHASE 3)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Considerable disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system infrastructure consistent with the 2006 Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Connects to other neighborhood CIP watermain projects.*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Rose Hill, City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 10% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0098 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	126TH AVENUE NE/NE 83RD & 84TH STREET/128TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 80th Street to NE 85th Street, 126th Avenue NE to 128th Avenue NE, NE 83rd Court to NE 85th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 2,850 linear feet of 6-inch AC line with new 8-inch ductile iron pipe on 126th Avenue NE between NE 80th Street and NE 84th Street, on NE 84th Street/NE 83rd Court, between 126th Avenue NE and 128th Avenue NE and on 128th Avenue, between NE 83rd Court and NE 85th Street with 8-inch and 12-inch ductile iron pipe.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	166,000
In-House Professional Svcs.	70,000
Land Acquisition	0
Construction	961,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,197,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0098 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	126TH AVENUE NE/NE 83RD & 84TH STREET/128TH AVENUE NE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Considerable disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system infrastructure consistent with the 2006 Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Connects to other neighborhood CIP watermain projects.*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Rose Hill, North Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 10% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0103 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 113TH PLACE/106TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	104th Avenue NE to 106th Avenue NE, NE 112th Street to (approx) NE 114th Lane	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 2,000 linear feet of 4-inch AC line with new 8-inch ductile iron pipe on NE 113th Place, between 104th Ave NE and 106th Avenue NE and on 106th Avenue NE, between NE 112th Street and NE 114th Lane. This is a candidate project included as a component of the Annual Watermain Replacement Program Project, WA 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project identified as potential candidate for WA 8888 - Annual Watermain Replacement Program Project.

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	117,000
In-House Professional Svcs.	49,000
Land Acquisition	0
Construction	675,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	841,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0103 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 113TH PLACE/106TH AVENUE NE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0104 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	111TH AVENUE NE/NE 62ND STREET-NE 64TH ST WATERMAIN REPLACEMENT		
PROJECT LOCATION	112th Avenue NE to 114th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 3,300 linear feet of 4-inch AC line with new 8-inch and 12-inch ductile iron pipe on 111th Avenue, between NE 60th Street and NE 65th Street, NE 62nd Street between 108th Avenue and 111th Avenue NE and on NE 64th Street, between 111th Avenue NE and the end of the street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	207,000
In-House Professional Svcs.	87,000
Land Acquisition	0
Construction	1,199,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,493,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0104 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	111TH AVENUE NE/NE 62ND STREET-NE 64TH ST WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system infrastructure consistent with the 2006 Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Connects to other neighborhood CIP watermain projects.*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0108 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	109TH AVENUE NE/NE 58TH ST WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 58th Street to NE 59th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,200 linear feet of 8-inch cast iron line with new 8-inch ductile iron pipe within various rights-of-way and/or easements on the Northwest University campus.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	70,000
In-House Professional Svcs.	29,000
Land Acquisition	0
Construction	405,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	504,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0108 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	109TH AVENUE NE/NE 58TH ST WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 10% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0109 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	112TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 53rd Street to NE 45th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,950 linear feet of 12-inch AC line with new 12-inch ductile iron pipe along 112th Ave NE, between NE 53rd Street and Watershed Park.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	163,000
In-House Professional Svcs.	69,000
Land Acquisition	0
Construction	947,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,179,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0109 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	112TH AVENUE NE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system infrastructure consistent with the 2006 Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton, Lakeview* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 10% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0111 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 45TH STREET AND 110TH/111TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	108th Avenue NE to 110th Avenue NE / NE 45th Street to NE 53rd Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 3,100 linear feet of 6-inch AC line and 6-inch cast iron line with new 8-inch ductile iron pipe along NE 45th Street between 108th Avenue NE and 110th Avenue NE and on NE 110th/111th Avenue NE between NE 45th Street and NE 53rd Street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	181,000
In-House Professional Svcs.	76,000
Land Acquisition	0
Construction	1,046,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,303,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0111 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 45TH STREET AND 110TH/111TH AVENUE NE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system infrastructure consistent with the 2006 Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Connects to other neighborhood CIP watermain projects.*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 10% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0118 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	112TH AVENUE NE-114TH AVENUE NE/NE 67TH STREET-NE 68TH STEET WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 60th Street to NE 62nd Street, 112th Avenue NE to 114th Avenue NE, NE 62nd Street to NE 67th Street, 112th Avenue NE to 114th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 5,550 linear feet of 8-inch AC with new 12-inch ductile iron pipe along 112th Ave NE, between NE 60th Street and NE 62nd Street; NE 62nd Street between 112th Avenue NE and 114th Avenue NE; 114th Avenue NE between NE 62nd Street and NE 67th Street/NE 68th Street, between 112th Avenue NE and 114th Avenue NE. This is a candidate project included as a component of the Annual Watermain Replacement Program project, WA 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project identified as potential candidate for WA 8888 - Annual Watermain Replacement Program Project.

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	496,400
In-House Professional Svcs.	194,000
Land Acquisition	0
Construction	2,669,700
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	3,360,100
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0118 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	112TH AVENUE NE-114TH AVENUE NE/NE 67TH STREET-NE 68TH STEET WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0119 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	109TH AVE NE/111TH WAY NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 53rd Street to NE 58th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 4,360 linear feet of 6-inch cast iron with new 12-inch ductile iron pipe along 109th Ave NE and 111th Way NE, between NE 53rd Street and NE 58th Street, and an 8-inch ductile iron pipe on the loop at NE 58th Place and 111th Way NE.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	319,000
In-House Professional Svcs.	135,000
Land Acquisition	0
Construction	1,850,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	2,304,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0119 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	109TH AVE NE/111TH WAY NE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0120 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	111TH AVENUE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 112th Street to end of street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 432 linear feet of 6-inch AC with new 8-inch ductile iron pipe along 111th Avenue NE, between NE 112th Street and the end of the street. This is a candidate project included as a component of the Annual Watermain Replacement Program Project, WA 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project identified as potential candidate for WA 8888 - Annual Watermain Replacement Program project.

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	25,000
In-House Professional Svcs.	11,000
Land Acquisition	0
Construction	146,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	182,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0120 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	111TH AVENUE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0122 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	116TH AVENUE NE/NE 100TH STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 100th Street to NE 107th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 2,490 linear feet of 8-inch AC line with new 12-inch ductile iron pipe along 116th Avenue NE, between NE 100th Street and NE 107th Street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	209,000
In-House Professional Svcs.	88,000
Land Acquisition	0
Construction	1,209,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,506,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0122 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	116TH AVENUE NE/NE 100TH STREET WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0123 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 91ST STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	112th Avenue to 116th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,080 linear feet of 6-inch AC line with new 8-inch ductile iron pipe along NE 91st Street, between 112th Avenue and 116th Avenue NE.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	63,000
In-House Professional Svcs.	26,000
Land Acquisition	0
Construction	364,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	453,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0123 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 91ST STREET WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Highlands* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0124 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 97TH STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	112th Avenue NE to 116th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,630 linear feet of 6-inch AC line with new 8-inch ductile iron pipe along NE 97th Street, between 112th Avenue NE and 116th Avenue NE. This is a candidate project included as a component of the Annual Watermain Replacement Program project, WA 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project identified as potential candidate for WA 8888 - Annual Watermain Replacement Program project.

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	95,000
In-House Professional Svcs.	40,000
Land Acquisition	0
Construction	550,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	685,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0124 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 97TH STREET WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Highlands* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0126 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NORTH RESERVOIR OUTLET METER ADDITION		
PROJECT LOCATION	Mark Twain Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Installation of a 16-inch meter, vault, telemetry and appurtenances on the 18-inch outlet piping. Also, modification of the master telemetry unit at the City Maintenance Center to include the monitoring of flows through this new meter. This joint facility improvement will require participation by the City of Redmond at their established proportionate share. This is a candidate project included as a component of the Annual Water Pump Station/System Upgrade Program project, WA 9999.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project identified as potential candidate for WA 9999 - Annual Water Pump Station/System Upgrade Program project.

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue		0 %
Reserve		0 %
Grants		0 %
Other Sources	Joint Facility/Redmond	0 %
Debt		0 %
Unfunded		100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	10,000
In-House Professional Svcs.	4,000
Land Acquisition	0
Construction	58,300
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	72,300
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0126 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NORTH RESERVOIR OUTLET METER ADDITION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide, North Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0127 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	650 BOOSTER PUMP STATION		
PROJECT LOCATION	NE 85th Street at 132nd Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

A booster pump facility for the 650 Zone with a new below-grade vault with appropriate lighting, heating and ventilation equipment. The new pump(s) will have variable frequency drive equipment enabling the station to function as a backup supply for the 650 Zone. This joint facility improvement will require participation by the City of Redmond at their established proportionate share. This is a candidate project included as a component of the Annual Water Pump Station/System Upgrade Program project, WA 9999.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project identified as potential candidate for WA 9999 - Annual Water Pump Station/System Upgrade Program project.

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue		0 %
Reserve		0 %
Grants		0 %
Other Sources	Joint Facility/Redmond	0 %
Debt		0 %
Unfunded		100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	222,000
In-House Professional Svcs.	94,000
Land Acquisition	0
Construction	1,287,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,603,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0127 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	650 BOOSTER PUMP STATION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system..*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide, North Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0128 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	106TH AVE NE-110TH AVENUE NE/NE 116TH ST-NE 120TH STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	106th Avenue NE to 110th Avenue NE, NE 116th Street to NE 120th Street, 110th Avenue NE to end of street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 4,270 linear feet of 4-inch and 6-inch AC with new 8-inch and 12-inch ductile iron pipe along NE 121st Street, between 106th Avenue NE and 110th Avenue NE and along 110th Avenue NE, between NE 116th Street and NE 120th Street, and on NE 116th Place, NE 117th Place, NE 118th Place, NE 118th Street and NE 119th Place, between 110th Avenue NE and the end of each respective street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	319,000
In-House Professional Svcs.	135,000
Land Acquisition	0
Construction	1,851,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	2,305,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0128 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	106TH AVE NE-110TH AVENUE NE/NE 116TH ST-NE 120TH STREET WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0129 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SOUTH RESERVOIR RECOATING		
PROJECT LOCATION	NE 65th Street at 130th Ave NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Recoating to existing reservoir near the year 2020, based on the last time the reservoir was recoated. This joint facility improvement will require participation by the Cities of Redmond and Bellevue at their established proportionate shares on a total project cost of $981,000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue		0 %
Reserve		0 %
Grants		0 %
Other Sources	Jt. Fac./Redmond-Bellevue	0 %
Debt		0 %
Unfunded		100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	193,000
Land Acquisition	0
Construction	788,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	981,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0129 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SOUTH RESERVOIR RECOATING

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Bridle Trails* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0130 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	11TH PLACE WATERMAIN REPLACEMENT		
PROJECT LOCATION	3rd Street to 4th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 805 linear feet of 6-inch AC line with new 8-inch ductile iron pipe along 11th Place, between 3rd Street and 4th Street. This is a candidate project included as a component of the Annual Watermain Replacement Program project, WA 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project identified as potential candidate for WA 8888 - Annual Watermain Replacement Program project.

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	47,000
In-House Professional Svcs.	20,000
Land Acquisition	0
Construction	272,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	339,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0130 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	11TH PLACE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Norkirk* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0131 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SUPPLY STATION #1 IMPROVEMENTS		
PROJECT LOCATION	NE 69th Street at 140th Avenue NE, Redmond	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

The installation of adequate lighting, heating and ventilation in the station. The replacement of the existing piping and valves with larger piping and valves to reduce pressure losses through the station and to ensure adequate supply for demands from the Redmond master meters. The installation of a new control valve to control rate of flow and pressure in both outlet pipes. The installation of new lighting, heating and ventilation equipment. Install electrical improvements as necessary for the new equipment. Install access improvements to improve safety when entering the station. This joint facility improvement will require participation by the Cities of Redmond and Bellevue at their established proportionate shares. This is a candidate project included as a component of the Annual Water Pump Station/System Upgrade Program project, WA 9999.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project identified as potential candidate for WA 9999 - Annual Water Pump Station/System Upgrade Program project.

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue		0 %
Reserve		0 %
Grants		0 %
Other Sources	Jt. Fac./Redmond-Bellevue	0 %
Debt		0 %
Unfunded		100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	8,000
In-House Professional Svcs.	4,000
Land Acquisition	0
Construction	49,500
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	61,500
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0131 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SUPPLY STATION #1 IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0132 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	7TH AVENUE/CENTRAL AVENUE WATERMAIN REPLACEMENT		
PROJECT LOCATION	5th Street to 7th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,500 linear feet of 8-inch AC line and 8-inch cast iron watermain with new 12-inch ductile iron pipe along 7th Avenue and Central Avenue N, between 5th Street and approximately 7th Street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	126,000
In-House Professional Svcs.	53,000
Land Acquisition	0
Construction	728,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	907,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0132 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	7TH AVENUE/CENTRAL AVENUE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Norkirk, Highlands* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0133 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND AVENUE WATERMAIN REPLACEMENT		
PROJECT LOCATION	Railroad Avenue to Cedar Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 550 linear feet of 6-inch AC line with new 8-inch and 20-inch ductile iron pipe along Kirkland Avenue, between Railroad Avenue and Cedar Street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	62,000
In-House Professional Svcs.	26,000
Land Acquisition	0
Construction	358,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	446,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0133 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND AVENUE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Everest* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0134 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	5TH AVENUE S/8TH STREET S WATERMAIN REPLACEMENT		
PROJECT LOCATION	6th Street S to 8th Street S/5th Avenue S to Kirkland Avenue	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 2,170 linear feet of 6-inch AC with new 16-inch ductile iron pipe along 5th Avenue S, between 6th Street S and 8th Street S and on 8th Street S, between 5th Avenue S and Kirkland Avenue.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	209,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	1,211,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,420,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0134 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	5TH AVENUE S/8TH STREET S WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Everest* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0135 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 75TH STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	116th Avenue NE to 120th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,570 linear feet of 8-inch AC line with new 8-inch and 12-inch ductile iron pipe along NE 75th Street, between 116th Avenue NE and 120th Avenue NE.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	98,000
In-House Professional Svcs.	42,000
Land Acquisition	0
Construction	571,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	711,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0135 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 75TH STREET WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Rose Hill, Bridle Trails* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0136 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 74TH STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	118th Avenue NE to 119th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 460 linear feet of 6-inch AC line with new 8-inch ductile iron pipe along NE 74th Street, between 118th Avenue NE and 119th Avenue NE. This is a candidate project included as a component of the Annual Watermain Replacement Program project, WA 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project identified as potential candidate for WA 8888 - Annual Watermain Replacement Program project.

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	27,000
In-House Professional Svcs.	11,000
Land Acquisition	0
Construction	155,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	193,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0136 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 74TH STREET WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Rose Hill, Bridle Trails* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0137 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 73RD STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	116th Avenue NE to 119th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,570 linear feet of 6-inch AC line with new 8-inch ductile iron pipe along NE 73rd Street, between 116th Avenue NE and 119th Avenue NE. This is a candidate project included as a component of the Annual Watermain Replacement Program project, WA 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project identified as potential candidate for WA 8888 - Annual Watermain Replacement Program project.

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	91,000
In-House Professional Svcs.	39,000
Land Acquisition	0
Construction	530,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	660,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0137 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 73RD STREET WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Rose Hill, Bridle Trails* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0138 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 72ND STREET/130TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	128th Avenue NE to 130th Avenue NE and NE 71st Street to NE 75th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 3,510 linear feet of 2-inch PVC with new 8-inch ductile iron pipe along NE 72nd Street, between 128th Avenue NE and 130th Avenue NE and along 130th Avenue NE, between NE 71st Street and NE 75th Street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	205,000
In-House Professional Svcs.	86,000
Land Acquisition	0
Construction	1,185,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,476,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0138 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 72ND STREET/130TH AVENUE NE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Rose Hill, Bridle Trails* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0139 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET SOUTH WATERMAIN REPLACEMENT		
PROJECT LOCATION	6th Street S from NE 68th Street to approximately 420 6th Street S	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,900 linear feet of 8'' and 10'' AC pipe with 1,400' of new 12'' ductile iron pipe, and 500' of new 16'' ductile iron pipe along 6th Street S, between 5th Avenue S and NE 68th Street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	87,600
In-House Professional Svcs.	38,000
Land Acquisition	0
Construction	458,400
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	584,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0139 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET SOUTH WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Everest, Central Houghton* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0146 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET SOUTH/KIRKLAND WAY WATERMAIN REPLACEMENT		
PROJECT LOCATION	6th Street S from Central Way to Kirkland Avenue and Kirkland Way from Kirkland Avenue to 6th Street S	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 2,200 linear feet of 8" AC and CI pipe with new 12" ductile iron pipe. Project identified as potential candidate for WA 8888 - Annual Watermain Replacement Program project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

2006 Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	104,000
In-House Professional Svcs.	44,500
Land Acquisition	0
Construction	544,500
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	693,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0146 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET SOUTH/KIRKLAND WAY WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Benefits area residents through increased fire flow and improved system reliability.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay, Everest* Is there a specific reference to this project or land use in the immediate vicinity? *N/A* How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0147 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	106TH AVENUE NE WATERMAIN REPLACEMENT PROJECT		
PROJECT LOCATION	106th Avenue NE from NE 60th Street to NE 68th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 2,100 linear feet of 6" (AC) waterline with 8" ductile iron pipe. Project identified as potential candidate for WA 8888 - Annual Watermain Replacement Program project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	99,000
In-House Professional Svcs.	42,500
Land Acquisition	0
Construction	0
Computer Hardware/Software	0
Equipment	0
Other Services	520,000
Total	661,500
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**WA 0147 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	106TH AVENUE NE WATERMAIN REPLACEMENT PROJECT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Benefits area residents through increased fire flow and improved system reliability.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0051 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET SOUTH SEWERMAIN REPLACEMENT		
PROJECT LOCATION	NE 68th Street to approximately 8th Avenue South	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Preliminary design will examine feasibility of slip lining the existing sewer line or the need to replace the existing 10-inch concrete sewer line from NE 68th Street to approximately 8th Avenue South, with approximately 950 linear feet of 12-inch to 15-inch PVC pipe. Capacity issues with this sewer line that were identified in the 1992 Sewer Comprehensive Plan were alleviated with the installation of a new sewer main in NE 68th Street between 6th Street S/108th Avenue NE and Cross Kirkland Corridor in 1997.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Sewer Comprehensive Plan
Page 6-26

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	132,000
In-House Professional Svcs.	66,000
Land Acquisition	0
Construction	606,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	804,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0051 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET SOUTH SEWERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, traffic control will be required on 6th Street; local businesses near construction area can anticipate noise and congestion during construction.*
Community economic impacts	*Will reduce maintenance requirements.*
Health and safety, environmental, aesthetic, or social effects	*Reduce potential for sewer line backups due to collapsing pipe.*
Responds to an urgent need or opportunity	*Addressed in the Sanitary Sewer Comprehensive Plan and ranked 14th of 26 City-wide capital projects.*
Feasibility, including public support and project readiness	*The project has been identified in the City-wide Comprehensive Plan adopted by City Council. The replacement poses no unusual difficulties.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will free up manpower resources currently required for maintenance and inspection of the line.*
Implications of deferring the project	*Higher than usual maintenance costs due to poor structural condition of the sewer line.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Everest* Is there a specific reference to this project or land use in the immediate vicinity? *Yes; see XV-E-9* How does the project conform to such references? *Water/sewer svcs inadequate to support development* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 20% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0052 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	108TH AVENUE NE SEWERMAIN REPLACEMENT		
PROJECT LOCATION	NE 68th Street to NE 53rd Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replace and/or rehabilitate approximately 4,000 linear feet of 8-inch concrete pipe with 8- to 12-inch PVC pipe. Perform video inspection to determine extent and priority of section improvements; preliminary design will examine the feasibility of installing replacement sewer line at a shallower depth than currently exists along this line (specifically between NE 59th Street to NE 53rd Street). This trunk line requires high maintenance due to significant structural deficiencies.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Sewer Comprehensive Plan
Page 6-26

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	840,000
In-House Professional Svcs.	420,000
Land Acquisition	0
Construction	3,850,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	5,110,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0052 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	108TH AVENUE NE SEWERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction of this sewer line (from four to six months), traffic control will be required, which will lead to possible delays and congestion. Adjacent residents and commercial properties should anticipate noise and congestion.*
Community economic impacts	*Construction adjacent to business area may have potential disruptive impact to business due to congestion and traffic delays.*
Health and safety, environmental, aesthetic, or social effects	*Will improve capacity and diminish potential for surcharge of existing line.*
Responds to an urgent need or opportunity	*Addressed in the Sanitary Sewer Comprehensive Plan and ranked 20th of 26 capital improvements City-wide.*
Feasibility, including public support and project readiness	*The project presents no significant engineering or constructability difficulties. The project was an element of the City Council-adopted Sanitary Sewer Comprehensive Plan.*
Conforms to legal or contractual obligations	*All improvements will be designed and constructed in conformance with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will reduce manpower requirements for inspection and maintenance of the existing concrete trunk line.*
Implications of deferring the project	*High maintenance of the existing line.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton* Is there a specific reference to this project or land use in the immediate vicinity? *Yes; see XV.B-10* How does the project conform to such references? *Mentions sewer/water facility upgrades/extensions* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0062 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 108TH STREET SEWERMAIN REPLACEMENT/REHABILITATION		
PROJECT LOCATION	108th Avenue NE to approximately Forbes Creek at 100th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replace and/or rehabilitate the existing trunk line with approximately 3,000 linear feet of 12-inch to 18-inch diameter PVC pipe. Perform video inspection to determine the extent of the improvements. The existing trunk line, a likely source of inflow and infiltration (I/I), experiences minor storm event surcharging and does not have adequate capacity for full development within the basin. This is a candidate project included as a component of the Annual Sanitary Pipeline Replacement Program project, SS 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project identified as potential candidate for SS 8888 - Annual Sanitary Pipeline Replacement Program project.

POLICY BASIS

Sewer Comprehensive Plan
Page 6-30

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	724,000
In-House Professional Svcs.	362,000
Land Acquisition	0
Construction	3,319,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	4,405,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0062 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 108TH STREET SEWERMAIN REPLACEMENT/REHABILITATION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction of this sewer line (from four to six months), minor traffic control will be required. Adjacent residents should anticipate noise from normal construction activity.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Will improve capacity and diminish potential for surcharge of existing line.*
Responds to an urgent need or opportunity	*Addressed in the Sanitary Sewer Comprehensive Plan and ranked 24th of 30 projects.*
Feasibility, including public support and project readiness	*Project is adjacent to existing METRO sewer force main pipelines which presents a need for careful construction techniques. The project is an element of the City Council-adopted Sanitary Sewer Comprehensive Plan.*
Conforms to legal or contractual obligations	*All improvements will be designed and constructed in conformance with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Reduction of infiltration and inflow reduces the load on the Juanita Lift Station which is currently under design for replacement.*
Implications of deferring the project	*Continued occurrences of storm surcharging and eventual capacity shortfall with continued property development within the drainage basin.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? *Yes; see XV.I-44* How does the project conform to such references? *consistent with* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0068 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	124TH AVENUE NE SEWERMAIN REPLACEMENT		
PROJECT LOCATION	NE 112th Street to NE 116th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replace existing 8-inch PVC sewerline with approximately 1,030 linear feet of 12-inch PVC sewerline. The existing trunk line does not have adequate capacity to accommodate projected flows.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

2008 Sewer Comprehensive Plan

Current service and/or functional objectives

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	216,000
In-House Professional Svcs.	108,000
Land Acquisition	0
Construction	991,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,315,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0068 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	124TH AVENUE NE SEWERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction (from three to four months), traffic control will be required along 124th Aveneu NE. Noise and congestion should be anticipated by adjacent residents.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Will reduce potential for surcharging and the need for high maintenance.*
Responds to an urgent need or opportunity	*Addressed in the Sanitary Sewer Comprehensive Plan.*
Feasibility, including public support and project readiness	*The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.*
Conforms to legal or contractual obligations	*The project will be designed and constructed to meet professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will improve overall system reliability and free up maintenance resources..*
Implications of deferring the project	*Potential for system failure, possible surcharging, and above average requirement for maintenance and inspection.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill, Totem Lake* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 70% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0069 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	1ST STREET SEWERMAIN REPLACEMENT		
PROJECT LOCATION	Central Way to 16th Avenue	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replace existing 8-inch concrete sewerline with approximately 4,170 linear feet of 8-inch PVC sewerline. The existing line was first built in 1950 and is deteriorating, having exceeded its design life.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

2008 Sewer Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	649,000
In-House Professional Svcs.	324,000
Land Acquisition	0
Construction	2,972,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	3,945,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0069 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	1ST STREET SEWERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction (from four to six months), traffic control will be required along 1st Street and intersectiing cross-streets between Central Way and 16th Avenue.. Noise and congestion should be anticipated by adjacent residents.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Will reduce potential for surcharging and the need for high maintenance.*
Responds to an urgent need or opportunity	*Addressed in the Sanitary Sewer Comprehensive Plan.*
Feasibility, including public support and project readiness	*The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.*
Conforms to legal or contractual obligations	*The project will be designed and constructed to meet professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will improve overall system reliability and free up maintenance resources..*
Implications of deferring the project	*Increased maintenance, possible disruption in service.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Norkirk, Moss Bay* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0070 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	5TH STREET SEWERMAIN REPLACEMENT		
PROJECT LOCATION	Central Way to 9th Avenue	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replace existing 8-inch concrete sewerline with approximately 1,430 linear feet of 8-inch PVC sewerline. The existing line was first built in 1950 and is deteriorating, having exceeded its design life.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Sewer Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	223,000
In-House Professional Svcs.	111,000
Land Acquisition	0
Construction	1,020,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,354,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0070 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	5TH STREET SEWERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction (from three to four months), traffic control will be required along 5th Street and intersectiing cross-streets between Central Way and 9th Avenue.. Noise and congestion should be anticipated by adjacent residents.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Will reduce potential for surcharging and the need for high maintenance.*
Responds to an urgent need or opportunity	*Addressed in the Sanitary Sewer Comprehensive Plan.*
Feasibility, including public support and project readiness	*The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.*
Conforms to legal or contractual obligations	*The project will be designed and constructed to meet professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will improve overall system reliability and free up maintenance resources..*
Implications of deferring the project	*Increased maintenance, possible disruption in service.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Norkirk, Moss Bay* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0071 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET SEWERMAIN REPLACEMENT		
PROJECT LOCATION	10th Avenue to 11th Avenue	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replace existing 6-inch concrete sewerline with approximately 325 linear feet of 8-inch PVC sewerline. The existing trunk line does not have adequate capacity to accommodate projected flows.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Sewer Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	51,000
In-House Professional Svcs.	25,000
Land Acquisition	0
Construction	232,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	308,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0071 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET SEWERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction (from one to two), traffic control will be required along 6th Street and intersectiing cross-streets at 10th Avenue and 11th Avenue.. Noise and congestion should be anticipated by adjacent residents.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Will reduce potential for surcharging and the need for high maintenance.*
Responds to an urgent need or opportunity	*Addressed in the Sanitary Sewer Comprehensive Plan.*
Feasibility, including public support and project readiness	*The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.*
Conforms to legal or contractual obligations	*The project will be designed and constructed to meet professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will improve overall system reliability and free up maintenance resources..*
Implications of deferring the project	*Increased maintenance, possible disruption in service.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Norkirk* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 75% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0072 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND AVENUE SEWERMAIN REPLACEMENT		
PROJECT LOCATION	Railroad Avenue (near 10th Street South) to I-405 (near 116th Avenue NE)	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replace existing 8-inch concrete sewerline with approximately 1,550 linear feet of 12-inch PVC sewerline. The existing trunk line does not have adequate capacity to accommodate projected flows.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Sewer Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	325,000
In-House Professional Svcs.	163,000
Land Acquisition	0
Construction	1,492,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,980,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0072 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND AVENUE SEWERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction (from three to four months), traffic control will be required along Kirkand Aveune and intersectiing cross-streets between railroad Avenue and 116th Avenue NE. Noise and congestion should be anticipated by adjacent residents.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Will reduce potential for surcharging and the need for high maintenance.*
Responds to an urgent need or opportunity	*Addressed in the Sanitary Sewer Comprehensive Plan.*
Feasibility, including public support and project readiness	*The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.*
Conforms to legal or contractual obligations	*The project will be designed and constructed to meet professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will improve overall system reliability and free up maintenance resources..*
Implications of deferring the project	*Increased maintenance, possible disruption in service.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Everest* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 70% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0077 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	WEST OF MARKET SEWERMAIN REPLACEMENT		
PROJECT LOCATION	Market Neighborhood	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The replacement of all concrete sewermain in the Market Neighborhood, Market Street to Lake Washington and Waverly Way to 20th Place West.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Sewer Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	3,564,000
In-House Professional Svcs.	1,782,000
Land Acquisition	0
Construction	16,335,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	21,681,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**SS 0077 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	WEST OF MARKET SEWERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Will reduce potential for I & I, surcharging and the need for high maintenance.*
Responds to an urgent need or opportunity	*Addressed in the Sanitary Sewer Comprehensive Plan.*
Feasibility, including public support and project readiness	*The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.*
Conforms to legal or contractual obligations	*The projects will be designed and constructed to meet professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will improve overall system reliability and free up maintenance resources currently required on the line.*
Implications of deferring the project	*Increased maintenance, possible disruption in service.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Market, Norkirk* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? *No* Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

Parks

Capital Improvement Program

CITY OF KIRKLAND
WASHINGTON

City of Kirkland
Preliminary 2013-2018 Capital Improvement Program

PARK PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2013	2014	2015	2016	2017	2018	2013-18 Total	Funding Source: Current Revenue	Funding Source: Reserve	Funding Source: External Source
PK 0049	Open Space, Pk Land & Trail Acq Grant Match Program		100,000						100,000		100,000	
PK 0066*	Park Play Area Enhancements				50,000	50,000	50,000	50,000	200,000	200,000		
PK 0095 200	***Heritage Park - Heritage Hall Renovations***		***50,000***						50,000	50,000		
PK 0113 100	***Spinney Homestead Park Renovation***		***443,000***						443,000	443,000		
PK 0114 101	***Mark Twain Park Renovation (Design)***						75,000		75,000	75,000		
PK 0115*	Terrace Park Renovation		75,000	440,000					515,000	515,000		
PK 0116 100	***Lee Johnson Field Lighting Replacements***			***150,000***					150,000	150,000		
PK 0119*	Juanita Beach Park Development Phase 2	3,450,000					100,000	1,207,000	1,307,000	807,000		500,000
PK 0121*	Green Kirkland Forest Restoration Program		75,000	75,000	75,000	75,000	75,000	75,000	450,000	450,000		
PK 0131*^^	Park and Open Space Acquisition Program						508,000		508,000	508,000		
PK 0134	***132nd Park Playfields Renovation***		***75,000***		637,000				712,000	712,000		
PK 0138	***Everest Park Restroom/Storage Building Replacement***			***75,000***		660,000			735,000	735,000		
Total Funded Park Projects		**3,450,000**	**818,000**	**740,000**	**762,000**	**785,000**	**808,000**	**1,332,000**	**5,245,000**	**4,645,000**	**100,000**	**500,000**

Notes
* = Modification in timing and/or cost (see Project Modification 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
Italics - Repurposed projects
^^2013-2014 Funding moved to NM 0070 Cross Kirkland Corridor (See Transportation CIP)

Prior Year(s) Funding (Budget to Actuals):

Project Number	Project Title	Budget	Actual	Balance
PK 0119*	Juanita Beach Park Development Phase 2	3,450,000	3,447,711	2,289
Total Prior Year(s) Funding (Budget to Actuals):		**3,450,000**	**3,447,711**	**2,289**

City of Kirkland
Preliminary 2013-2018 Capital Improvement Program

PARK PROJECTS

Unfunded Projects:

Project Number	Project Title	Total
PK 0078 600	A.G. Bell Elementary Playfields Improvements	200,000
PK 0078 800	International Comm. School Playfield Improvements	300,000
PK 0086	Totem Lake Neighborhood Park Acquisition & Development	2,500,000
PK 0087 101	***Waverly Beach Parks Renovation (Phase 2)***	***1,000,000***
PK 0095 100	Heritage Park Development - Phase III & IV	2,500,000
PK 0096	Ohde Avenue Park Development	250,000
PK 0097	Reservoir Park Renovation	500,000
PK 0099	N. Juanita (East) Neighborhood Park Acquisition/Development	2,500,000
PK 0100	N. Juanita (West) Neighborhood Park Acquisition/Development	2,500,000
PK 0101	N. Rose Hill Neighborhood Park Acquisition/Development (North)	2,500,000
PK 0102	N. Rose Hill Neighborhood Park Acquisition/Development (Central)	2,500,000
PK 0103	Market Neighborhood Park Acquisition/Development	3,500,000
PK 0108	McAuliffe Park Development	7,000,000
PK 0114*	Mark Twain Park Renovation	750,000
PK 0116	Lee Johnson Field Artificial Turf Installation	1,500,000
PK 0117	Lake Avenue West Street End Park Enhancement	100,000
PK 0119 200	***Juanita Beach Park Development (Phase 3)***	***10,000,000***
PK 0122 100	Community Recreation Facility Construction	42,000,000
PK 0124"	Snyder's Corner Park Site Development	1,000,000
PK 0125	Dock Renovations	250,000
PK 0126	Watershed Park Master Planning & Park Development	1,100,000
PK 0127	Kiwanis Park Master Planning & Park Development	1,100,000
PK 0128	Yarrow Bay Wetlands Master Planning & Park Development	1,600,000
PK 0129	Heronfield Wetlands Master Planning & Development	1,600,000
PK 0133 500	***Lee Johnson Field Synthetic Turf and Lighting***	***1,500,000***
PK 0135	***Juanita Heights Park Master Planning and Development***	***1,125,000***
PK 0136	***Kingsgate Park Master Planning and Park Development***	***1,150,000***
PK 0137	***Windsor Vista Park Master Planning and Park Development***	***1,150,000***
PK 0139	***Highlands Park Renovation***	***750,000***
Unfunded Park Projects		**94,425,000**

Notes
* = Modification in timing and/or cost (see Project Modification 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
Italics - Repurposed projects
^^2013-2014 Funding moved to NM 0070 Cross Kirkland Corridor (See Transportation CIP)

Unfunded Parks Levy Projects:

Project Number	Project Title	Total
PK 0087 100	***Waverly Beach Park Renovation (Park Levy)***	***500,000***
PK 0119 100	***Juanita Beach Bathhouse Replacement (Park Levy)***	***1,200,000***
PK 0133 100	***Dock and Shoreline Renovations (Park Levy)***	***800,000***
PK 0133 200	***City-School Playfield Partnership (Park Levy)***	***1,000,000***
PK 0133 300	***Neighborhood Park Land Acquistion (Park Levy)***	***2,500,000***
PK 0133 400	***Edith Moulton Park Renovation (Park Levy)***	***1,000,000***
Total Unfunded Parks Levy Projects Included in Parks CIP		**7,000,000**
NM 0024*	Cross Kirkland Corridor (included in Transportation CIP)	3,000,000
Total Unfunded Parks Levy Projects		**10,000,000**

Unfunded Repurposed Projects:

Project Number	Project Title	Total Balance
PK 0056	*Forbes Lake Park Development*	*200,000*
PK 0083	*South Juanita Park Site Development*	*212,300*
PK 0087	*Waverly Beach Park Renovation*	*505,000*
PK 0111	*Skate Park*	*200,000*
PK 0113	*Spinney Homestead Park Renovation*	*350,000*
PK 0122	*Community Recreation Facility Planning*	*72,000*
Total Unfunded Repurposed Projects		**1,539,300**

Total Unfunded Parks Projects:

Unfunded Park Projects	94,425,000
Unfunded Parks Levy Projects	7,000,000
Unfunded Repurposed Projects	1,539,300
Total Unfunded Parks Projects	**102,964,300**

Funded
Parks Projects

CITY OF KIRKLAND
WASHINGTON

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0049 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	OPEN SPACE, PARK LAND & TRAIL ACQUISITION GRANT MATCH PROGRAM		
PROJECT LOCATION	Undetermined	**PROJECT START**	**PROJECT STATUS**
		2013	Existing Project

DESCRIPTION/JUSTIFICATION

This project would establish a park and trail acquisition fund to assist with or provide funding for acquisition of key sites as they become available. Acquiring more sites would fill gaps in the City's park system, provide open space contiguous to existing parks or provide important linkages. This project allows the City to remain eligible for State-funded grant programs.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	100 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	100,000	0	0	0	0	0	100,000	0	100,000
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	100,000	0	0	0	0	0	100,000	0	100,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0049 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	OPEN SPACE, PARK LAND & TRAIL ACQUISITION GRANT MATCH PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*Provides progress towards open space acquisition standards established in Park Plan.*
Health and safety, environmental, aesthetic, or social effects	*Protects and preserves open space and habitat areas.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: varies ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0066 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Jason Filan

PROJECT TITLE	PARK PLAY AREA ENHANCEMENTS		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Design, purchase, and construction of new or replacement playground/play area equipment and surfacing. This project provides for the regular and on-going improvement to worn-out equipment in City parks. Parks are determined on an annual basis as funding is available and based on a safety and quality inspection of existing equipment and play areas in City parks. Preliminary schedule: 2015: Van Aalst Park; 2016: Forbes Creek Park; 2017-2018: sites to be determined based on on-going assessment and inspections of existing infrastructure.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Overall schedule revised to reflect no playground replacement in 2013 as originally planned due to no anticipated need within the park system. No playgrounds scheduled to be enhanced/replaced in 2014 as per original schedule.

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	50,000	50,000	50,000	50,000	200,000	0	200,000
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	50,000	50,000	50,000	50,000	200,000	0	200,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0066 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Jason Filan

PROJECT TITLE	PARK PLAY AREA ENHANCEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Only during construction.*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*Improved safety.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0095 200**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Jason Filan

PROJECT TITLE	HERITAGE PARK - HERITAGE HALL RENOVATIONS		
PROJECT LOCATION	Heritage Park	**PROJECT START**	**PROJECT STATUS**
		2013	New Project

DESCRIPTION/JUSTIFICATION

Renovations to Heritage Hall to include replacement of exterior columns and replacement of flooring in main room.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	50,000	0	0	0	0	0	50,000	0	50,000
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	50,000	0	0	0	0	0	50,000	0	50,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0095 200**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Jason Filan

PROJECT TITLE	HERITAGE PARK - HERITAGE HALL RENOVATIONS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Only during construction.*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*Provides safer environment and community recreation.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Market* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0113 100**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	SPINNEY HOMESTEAD PARK RENOVATION		
PROJECT LOCATION	Spinney Homestead Park	**PROJECT START**	**PROJECT STATUS**
		2013	New Project

DESCRIPTION/JUSTIFICATION

Renovation of neighborhood park to include accessibility and drainage improvements, pathways, fencing, and new lawn. This project is being brought forward as a new project in the Preliminary 2013-2018 CIP. The original project PK 0113 was repurposed for the acquisition of the Cross Kirkland Corridor.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	27,000	0	0	0	0	0	27,000	0	27,000
In-House Professional Svcs.	0	37,000	0	0	0	0	0	37,000	0	37,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	379,000	0	0	0	0	0	379,000	0	379,000
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	443,000	0	0	0	0	0	443,000	0	443,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0113 100**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	SPINNEY HOMESTEAD PARK RENOVATION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction only.*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*Provides safer play environment, removal of invasive plants, greater opportunity for socialization.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Highlands* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0114 101**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	MARK TWAIN PARK RENOVATION (DESIGN)		
PROJECT LOCATION	Mark Twain Park	**PROJECT START**	**PROJECT STATUS**
		2017	New Project

DESCRIPTION/JUSTIFICATION

Renovation of neighborhood park to include drainage and accessibility improvements, parking area, and landscaping. Design only identified for funding at this time. This project being brought forward as a new project in the Preliminary 2013-2018 CIP. All phases except for design remain in the original unfunded project PK 0114.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	75,000	0	75,000	0	75,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	75,000	0	75,000	0	75,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0114 101**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	MARK TWAIN PARK RENOVATION (DESIGN)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0115 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	TERRACE PARK RENOVATION		
PROJECT LOCATION	Terrace Park	**PROJECT START**	**PROJECT STATUS**
		2013	Modified Project

DESCRIPTION/JUSTIFICATION

Renovation of neighborhood park to include lawn areas, fencing, landscaping, and playground.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project funding increased due to updated cost estimate for anticipated design, project management, and construction. Scope increased to include wheelchair-accessible pathway.

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	75,000	6,000	0	0	0	0	81,000	0	81,000
In-House Professional Svcs.	0	0	39,000	0	0	0	0	39,000	0	39,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	395,000	0	0	0	0	395,000	0	395,000
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	75,000	440,000	0	0	0	0	515,000	0	515,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0115 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	TERRACE PARK RENOVATION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction only.*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*Creates safer and more functional neighborhood park.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Lakeview* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0116 100**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Jason Filan

PROJECT TITLE	LEE JOHNSON FIELD LIGHTING REPLACEMENT		
PROJECT LOCATION	Peter Kirk Park	**PROJECT START**	**PROJECT STATUS**
		2014	New Project

DESCRIPTION/JUSTIFICATION

Replacment of field lighting with new efficient system. New system reduces light polution to surrounding neighborhood, increases field safety and playability, and reduces energy costs.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	150,000	0	0	0	0	150,000	0	150,000
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	150,000	0	0	0	0	150,000	0	150,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0116 100**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Jason Filan

PROJECT TITLE	LEE JOHNSON FIELD LIGHTING REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Only during construction; will not impact existing game schedule at field.*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0119 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA BEACH PARK DEVELOPMENT (PHASE 2)		
PROJECT LOCATION	Juanita Beach Park	**PROJECT START**	**PROJECT STATUS**
		2003	Modified Project

DESCRIPTION/JUSTIFICATION

Implementation of park master plan improvements. Funding for 2017/2018 targeted for second phase of improvements, which may include select improvements to the park's north side, as described in the park master plan. City funding would be utilized to match a maximum $500,000 required grant from either State or Federal sources.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Phase 2 project implementation moved from 2013 to 2017/2018 due to lack of State grant availability in 2013.

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$3,450,000
Actual	$3,447,711
Balance	$2,289

METHOD OF FINANCING (%)

Current Revenue		62 %
Reserve		0 %
Grants	State of Washington	38 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	1,004,100	0	0	0	0	100,000	107,000	207,000	0	1,211,100
In-House Professional Svcs.	54,100	0	0	0	0	0	100,000	100,000	0	154,100
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	2,391,800	0	0	0	0	0	1,000,000	1,000,000	0	3,391,800
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	3,450,000	0	0	0	0	100,000	1,207,000	1,307,000	0	4,757,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0119 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA BEACH PARK DEVELOPMENT (PHASE 2)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Park closures during construction.*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*Provides safer play environment, improved water quality, and increased recreation opportunities.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0121 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	GREEN KIRKLAND FOREST RESTORATION PROGRAM		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Implementation of 20-year urban forest restoration plan (which began in 2006) in City parks, including removal of invasive plants such as English Ivy and Himalayan Blackberry. Planting of new trees and native shrubs/groundcover. Parks to include, but not limited to, Watershed Park, Carillon Woods, Juanita Bay Park, Everest Park, Kiwanis Park and Crestwoods Park.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project funding increased per year from $50,000 to $75,000 to reflect growth in program to more restoration sites.

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	15,000	15,000	15,000	15,000	15,000	15,000	90,000	0	90,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	60,000	60,000	60,000	60,000	60,000	60,000	360,000	0	360,000
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	75,000	75,000	75,000	75,000	75,000	75,000	450,000	0	450,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0121 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	GREEN KIRKLAND FOREST RESTORATION PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minimal.*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*Restoration of urban forests in parks.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0131 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	PARK AND OPEN SPACE ACQUISITION PROGRAM		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		2008	Modified Project

DESCRIPTION/JUSTIFICATION

Funding for acquisition of land for park and open space purposes. Priority will be placed on acquisition of parcels which provide habitat and natural resource protection, as well as on desirable parcels contiguous to existing community parks.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project funding in 2013 and 2014 moved to NM 0070 for planning related to the Cross Kirkland Corridor (funding source: King County Parks Levy).

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	508,000	0	508,000	0	508,000
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	508,000	0	508,000	0	508,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0131 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	PARK AND OPEN SPACE ACQUISITION PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*Provides protection of critical natural resources. Provides benefit to existing community parks.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Varies ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0134 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	132ND SQUARE PARK PLAYFIELDS RENOVATION		
PROJECT LOCATION	132nd Square Park	**PROJECT START**	**PROJECT STATUS**
		2013	New Project

DESCRIPTION/JUSTIFICATION

Renovation of community playfields at park. Existing fields serve youth baseball/softball, soccer, and neighborhood activities. Improvements will include new drainage and irrigation systems, new infield surfacing, and new lawns. New fencing and backstops.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	75,000	0	37,000	0	0	0	112,000	0	112,000
In-House Professional Svcs.	0	0	0	54,000	0	0	0	54,000	0	54,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	546,000	0	0	0	546,000	0	546,000
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	75,000	0	637,000	0	0	0	712,000	0	712,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0134 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	132ND SQUARE PARK PLAYFIELDS RENOVATION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction only; fields not available for up to one year.*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Kingsgate* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0138 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	EVEREST PARK RESTROOM/STORAGE BUILDING REPLACMENT		
PROJECT LOCATION	Everest Park	**PROJECT START**	**PROJECT STATUS**
		2014	New Project

DESCRIPTION/JUSTIFICATION

Replacement of existing structure with new facility. Existing structure is approximately 50 years old and is reaching the end of its useful life.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	75,000	0	40,000	0	0	115,000	0	115,000
In-House Professional Svcs.	0	0	0	0	55,000	0	0	55,000	0	55,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	565,000	0	0	565,000	0	565,000
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	75,000	0	660,000	0	0	735,000	0	735,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0138 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	EVEREST PARK RESTROOM/STORAGE BUILDING REPLACMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Only during construction; will not impact use of park for games and park activities.*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Everest* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

Unfunded
Parks Projects

CITY OF KIRKLAND
WASHINGTON

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0056 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	FORBES LAKE PARK DEVELOPMENT		
PROJECT LOCATION	Forbes Lake Park	**PROJECT START**	**PROJECT STATUS**
		2008	Modified Project

DESCRIPTION/JUSTIFICATION

Enhancement of 7-acre City park land at Forbes Lake. Improvements likely to include trails/raised boardwalks, viewing platforms, nature/wetlands interpretive signs, parking, and wetland enhancements.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project budget was $1,058,226. Estimated uses through December 31, 2012 are $858,226. Amount available for repurposing for acquisition of Cross Kirkland Corridor is $200,000. The 2012 work plan includes construction of park improvements at Forbes Lake Park for $595,547.

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	200,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	200,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0056 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	FORBES LAKE PARK DEVELOPMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Only during construction.*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*Enhance natural area; wetland interpretive opportunities.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 7.32 acres ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0078 600**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	A.G. BELL ELEMENTARY PLAYFIELDS IMPROVEMENTS		
PROJECT LOCATION	A.G. Bell Elementary School	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Improve quality of playfields for community use. Improvements may include new drainage, irrigation, fencing, and natural turf.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	200,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	200,000
NEW MAINT. AND OPER.	50,000
NEW FTE	0.50

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0078 600**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	A.G. BELL ELEMENTARY PLAYFIELDS IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Only during construction.*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*Provides safer playing environment.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0078 800**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	INTERNATIONAL COMMUNITY SCHOOL PLAYFIELD IMPROVEMENTS		
PROJECT LOCATION	International Community School	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Improve quality of playfields for community use. Improvements may include new drainage, irrigation, fencing, and natural turf. Project tied to School Modernization Schedule.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	300,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	300,000
NEW MAINT. AND OPER.	50,000
NEW FTE	0.50

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0078 800**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	INTERNATIONAL COMMUNITY SCHOOL PLAYFIELD IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minimal during construction.*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*Provides safer and more playable fields.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0083 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	SOUTH JUANITA PARK SITE DEVELOPMENT		
PROJECT LOCATION	McAuliffe Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Development of park improvements at McAuliffe Park

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project budget was $361,000. Estimated uses through December 31, 2012 are $148,651. Amount available for repurposing for acquisition of Cross Kirkland Corridor is $212,349.

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	212,300
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	212,300
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0083 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	SOUTH JUANITA PARK SITE DEVELOPMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0086 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	TOTEM LAKE NEIGHBORHOOD PARK ACQUISITION & DEVELOPMENT		
PROJECT LOCATION	Totem Lake Neighborhood	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Acquisition of property for neighborhood park purposes. No property has been identified at this time.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	2,000,000
Construction	500,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	2,500,000
NEW MAINT. AND OPER.	50,000
NEW FTE	0.50

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0086 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	TOTEM LAKE NEIGHBORHOOD PARK ACQUISITION & DEVELOPMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 1 or 2 acres ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0087 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	WAVERLY BEACH PARK RENOVATION		
PROJECT LOCATION	Waverly Beach Park	**PROJECT START**	**PROJECT STATUS**
		2010	Modified Project

DESCRIPTION/JUSTIFICATION

Renovation of community waterfront park. Improvements to include accessibility improvements, shoreline restoration, new landscaping, drainage system, etc. Implement Low Impact Development (LID) practices as part of project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Original project balance of $745,000, project balance used to date is $775. Planned uses in 2012 $239,225, amount available for repurposing for Cross Kirkland Corridor is $505,000. The 2012 work plan includes development of a park renovation plan and renovation of dock at Waverly Beach for $239,225.

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 33

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$0
Actual	$775
Balance	($775)

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	505,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	505,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0087 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	WAVERLY BEACH PARK RENOVATION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*All or part of park to be closed during construction.*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*Project to provide safer park experience.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Market* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0087 100**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	WAVERLY BEACH PARK RENOVATION (PARK LEVY)		
PROJECT LOCATION	Waverly Beach Park	**PROJECT START**	**PROJECT STATUS**
		2013	New Project

DESCRIPTION/JUSTIFICATION

Renovation of community waterfront park. Improvements may include accessibility improvements, shoreline restoration, new landscaping, drainage system, etc. Implement Low Impact Development (LID) practices as part of project. Project recommended by Park Funding Exploratory Committee (PFEC) to be funded by proposed voted levy to potentially be placed on the November 2012 ballot. If ballot measure passes, project will be moved to funded status.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	78,000
In-House Professional Svcs.	46,000
Land Acquisition	0
Construction	376,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	500,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0087 100**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	WAVERLY BEACH PARK RENOVATION (PARK LEVY)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction only.*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Market* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0087 101**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	WAVERLY BEACH PARK RENOVATION (PHASE 2)		
PROJECT LOCATION	Waverly Beach Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Second phase of renovation to community waterfront park. Improvements may include those not completed in first phase (funded via levy) such as accessibility improvements, shoreline restoration, new landscaping, drainage system, etc. Implement Low Impact Development (LID) practices as part of project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	1,000,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0087 101**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	WAVERLY BEACH PARK RENOVATION (PHASE 2)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction only.*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Market* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0095 100**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	HERITAGE PARK DEVELOPMENT - PHASE III AND IV		
PROJECT LOCATION	Heritage Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Implementation of Heritage Park Master Plan, Phases 3 and 4. Phase 3 improvements to include completion of Low Impact Development (LID) parking areas, installation of play area equipment, and restroom. Phase 4 to include stairway on slope from Lake Avenue West and street improvements on Waverly Way.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	%
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	2,500,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	2,500,000
NEW MAINT. AND OPER.	50,000
NEW FTE	0.50

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0095 100**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	HERITAGE PARK DEVELOPMENT - PHASE III AND IV

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Only during construction.*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*Provides safer environment and community recreation.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Market* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 10 acres ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0096 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	OHDE AVENUE PARK DEVELOPMENT		
PROJECT LOCATION	Ohde Avenue Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Development and renovation of this one-acre park property. Improvements could include community gardening enhancements, lawn and picnic areas, a small playground, and landscaping.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	250,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	250,000
NEW MAINT. AND OPER.	7,000
NEW FTE	0.10

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0096 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	OHDE AVENUE PARK DEVELOPMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Everest* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 1.0 acre ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0097 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	RESERVOIR PARK RENOVATION		
PROJECT LOCATION	Reservoir Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Renovation of 0.6 acre neighborhood park, to include new landscaping, pathways, fencing, and lawns.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	500,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	500,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0097 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	RESERVOIR PARK RENOVATION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Norkirk* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0099 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	NORTH JUANITA (EAST) NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT		
PROJECT LOCATION	North Juanita Neighborhood - east of Juanita High School	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Acquisition and development of up to one acre of land for the purpose of a neighborhood park. Project will go toward meeting quarter-mile radius level of service. No specific parcels have been identified.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	2,000,000
Construction	500,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	2,500,000
NEW MAINT. AND OPER.	50,000
NEW FTE	0.50

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0099 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	NORTH JUANITA (EAST) NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*Provides recreation opportunity for neighborhood.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: up to one acre ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0100 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	NORTH JUANITA (WEST) NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT		
PROJECT LOCATION	North Juanita Neighborhood west of 100th Ave NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Acquisition and development of approximately one acre of land in neighborhood south of Juanita Elementary School for the purpose of a neighborhood park. Project will go toward quarter-mile radius level of service. No specific parcels have been identified.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	2,000,000
Construction	500,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	2,500,000
NEW MAINT. AND OPER.	50,000
NEW FTE	0.50

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0100 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	NORTH JUANITA (WEST) NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: up to 1 acre ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0101 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	NORTH ROSE HILL NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT (NORTH)		
PROJECT LOCATION	North Rose Hill Neighborhood (northern portion of neighborhood)	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Acquisition and development of approximately one acre of land in neighborhood for the purpose of a neighborhood park. Project will go toward meeting quarter-mile radius level of service. No specific parcels have been identified.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	2,000,000
Construction	500,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	2,500,000
NEW MAINT. AND OPER.	50,000
NEW FTE	0.50

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0101 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	NORTH ROSE HILL NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT (NORTH)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: about one acre ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0102 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	NORTH ROSE HILL NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT (CENTRAL)		
PROJECT LOCATION	North Rose Hill Neighborhood (central portion of neighborhood)	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Acquisition and development of approximately one acre of land in neighborhood for the purpose of a neighborhood park. Project will go toward meeting quarter-mile radius level of service. No specific parcels have been identified.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	2,000,000
Construction	500,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	2,500,000
NEW MAINT. AND OPER.	50,000
NEW FTE	0.50

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0102 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	NORTH ROSE HILL NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT (CENTRAL)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: up to 1 acre ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0103 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	MARKET NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT		
PROJECT LOCATION	Market Neighborhood (north portion of neighborhood)	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Acquisition and development of approximately one acre of land in neighborhood for the purpose of a neighborhood park. Project will go toward meeting quarter-mile radius level of service. No specific parcels have been identified.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	3,000,000
Construction	500,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	3,500,000
NEW MAINT. AND OPER.	50,000
NEW FTE	0.50

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0103 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	MARKET NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Market* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: up to 1 acre ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0108 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	MCAULIFFE PARK DEVELOPMENT		
PROJECT LOCATION	McAuliffe Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Implementation of park master plan. Infrastructure improvements related to utilities and parking proposed for initial phase to allow greater public access and use of park for group activities.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	7,000,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	7,000,000
NEW MAINT. AND OPER.	100,000
NEW FTE	1.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0108 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	MCAULIFFE PARK DEVELOPMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction only.*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*Provides expanded recreation and social opportunities.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 11 acres ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0111 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	SKATE PARK		
PROJECT LOCATION	Juanita Beach Park	**PROJECT START**	**PROJECT STATUS**
			Modified Project

DESCRIPTION/JUSTIFICATION

Development of new skate park at Juanita Beach Park as identified in park master plan.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Original project balance of $200,000, project balance used to date is $0. Amount available for repurposing for Cross Kirkland Corridor is $200,000.

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	200,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	200,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0111 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	SKATE PARK

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction only*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 1 skate park ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0113 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	SPINNEY HOMESTEAD PARK RENOVATION		
PROJECT LOCATION	Spinney Homestead Park	**PROJECT START**	**PROJECT STATUS**
		2011	Modified Project

DESCRIPTION/JUSTIFICATION

Renovation of neighborhood park to include accessibility and drainage improvements, pathways, fencing, and new lawn.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project budget was $400,000. Estimated uses through December 31, 2012 are $50,000. Amount available for repurposing for acquisition of Cross Kirkland Corridor is $350,000. The 2012 work plan includes park design and engineering for $50,000.

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	40,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	310,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	350,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0113 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	SPINNEY HOMESTEAD PARK RENOVATION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction only.*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*Provides safer play environment, removal of invasive plants, greater opportunity for socialization.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Highlands* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0114 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	MARK TWAIN PARK RENOVATION		
PROJECT LOCATION	Mark Twain Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Renovation of neighborhood park to include drainage and accessibility improvements, parking area, and landscaping. Design to be completed in 2017.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Design phase moved to funded category.

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	%
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	750,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	750,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0114 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	MARK TWAIN PARK RENOVATION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0116 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	LEE JOHNSON FIELD ARTIFICIAL TURF INSTALLATION		
PROJECT LOCATION	Peter Kirk Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of natural grass with Field Turf or similar artificial turf product. Project will result in significantly increased playability of facility. Funding will be solicited from several potential public and private partners.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	1,500,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,500,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0116 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	LEE JOHNSON FIELD ARTIFICIAL TURF INSTALLATION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0117 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	LAKE AVENUE WEST STREET END PARK ENHANCEMENTS		
PROJECT LOCATION	Lake Avenue West Street End Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Park improvements, including landscaping, irrigation, and site furnishings.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	100,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	100,000
NEW MAINT. AND OPER.	5,000
NEW FTE	0.10

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0117 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	LAKE AVENUE WEST STREET END PARK ENHANCEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Market* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0119 100**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA BEACH PARK BATHHOUSE REPLACEMENT (PARK LEVY)		
PROJECT LOCATION	Juanita Beach Park	**PROJECT START**	**PROJECT STATUS**
		2014	New Project

DESCRIPTION/JUSTIFICATION

Replacement of existing bathhouse facility with new structure to accommodate restrooms, showers, maintenance, and non-motorized boating concession. Design and placement as specified in adopted park master plan. Site-related costs include demolotion of existing structure, site restoration and landscaping, new electrical service for entire park, reconfigured pathways, and relocation of playground area. Project triggers 1% for art requirement. Project recommended by Park Funding Exploratory Committee (PFEC) to be funded by proposed voted levy to potentially be placed on the November 2012 ballot. If ballot measure passes, project will be moved to funded status.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	%
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	185,000
In-House Professional Svcs.	110,000
Land Acquisition	0
Construction	905,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,200,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0119 100**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA BEACH PARK BATHHOUSE REPLACEMENT (PARK LEVY)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Only during construction, although majority of park to remain open.*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0119 200**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA BEACH PARK DEVELOPMENT (PHASE 3)		
PROJECT LOCATION	Juanita Beach Park	**PROJECT START**	**PROJECT STATUS**
		2003	New Project

DESCRIPTION/JUSTIFICATION

Implementation of park master plan improvements. Improvements may include skate park, parking lots, athletic playfields, historic garden, lighting and pathways, and LID improvements. Street frontage improvements to 97th Ave NE also anticipated.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	10,000,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	10,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0119 200**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA BEACH PARK DEVELOPMENT (PHASE 3)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Park closures during construction.*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*Provides safer play environment, improved water quality, and increased recreation opportunities.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0122 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Jennifer Schroder

PROJECT TITLE	COMMUNITY RECREATION FACILITY-SITE PLANNING		
PROJECT LOCATION	Undetermined	**PROJECT START**	**PROJECT STATUS**
		2006	Modified Project

DESCRIPTION/JUSTIFICATION

Space planning and site analysis related to community indoor recreation space. Site analysis to include environmental assessment, traffic/parking analysis, neighborhood impact, building siting modeling, etc. Analysis of two or three sites (not identified at this time).

REASON FOR MODIFICATION (WHERE APPLICABLE)

Original project balance of $151,274, project balance used to date is $79,295. Amount available for repurposing for Cross Kirkland Corridor is $71,980.

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$76,275
Actual	$79,295
Balance	($3,020)

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	72,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	72,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0122 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Jennifer Schroder

PROJECT TITLE	COMMUNITY RECREATION FACILITY-SITE PLANNING

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*Feasibility study completed in 2006.*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Up to 93,900 square feet of indoor recreation space ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0122 100**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Jennifer Schroder

PROJECT TITLE	COMMUNITY RECREATION FACILITY - CONSTRUCTION		
PROJECT LOCATION	Undetermined	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Development of up to 93,900 square feet of new recreation space. Project helps meet level of service for Indoor Athletic Space. Construction of space for gymnasium, fitness facilities, aquatics, classroom/meeting spaces, etc. Project to be LEED-certified. Operational costs to be determined.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	42,000,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	42,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0122 100**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Jennifer Schroder

PROJECT TITLE	COMMUNITY RECREATION FACILITY - CONSTRUCTION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*Provides new healthy recreation opportunities for residents.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 93,900 sq ft ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0124 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	SNYDER'S CORNER PARK SITE DEVELOPMENT		
PROJECT LOCATION	Snyder's Corner Park Site	**PROJECT START**	**PROJECT STATUS**
		2012	Modified Project

DESCRIPTION/JUSTIFICATION

Initial planning for development of community park space in the South Rose Hill/Bridle Trails neighborhoods. Planning to include survey and site analysis, site design, and cost estimating. Public process to include design workshops and community outreach. Potential partnership with City of Redmond will be pursued.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project construction moved to unfunded due to lack of resources for ongoing maintenance of site.

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$72,500
Actual	
Balance	

METHOD OF FINANCING (%)

Current Revenue	%
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	1,000,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,000,000
NEW MAINT. AND OPER.	50,000
NEW FTE	0.33

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0124 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	SNYDER'S CORNER PARK SITE DEVELOPMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction only.*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*Provides new community recreation opportunities.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Rose Hill, Bridle Trails* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 4.50 acres of developed park land ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0125 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	DOCK RENOVATIONS		
PROJECT LOCATION	Marina Park, Marsh Park, Brink Park, Houghton Beach Park, Juanita Beach Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replace dock decking material and conform to environmental regulations pertaining to decking material and construction.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	250,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	250,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0125 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	DOCK RENOVATIONS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minimal during construction only.*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*Provides safer environment for users.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0126 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	WATERSHED PARK MASTER PLANNING & PARK DEVELOPMENT		
PROJECT LOCATION	Watershed Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Develop a park master plan for Watershed Park and implement park improvements. Master plan would include community process to determine desired improvements, which may include improved access, on-site parking, trail improvements, interpretive signage, forest restoration, and landscaping.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	100,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	1,000,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,100,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0126 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	WATERSHED PARK MASTER PLANNING & PARK DEVELOPMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0127 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	KIWANIS PARK MASTER PLANNING & PARK DEVELOPMENT		
PROJECT LOCATION	Kiwanis Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Complete master plan through community process and implement improvements, likely to include improved access and parking, trail improvements, shoreline access, interpretive signage, forest restoration and landscaping.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	100,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	1,000,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,100,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0127 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	KIWANIS PARK MASTER PLANNING & PARK DEVELOPMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Market* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0128 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	YARROW BAY WETLANDS MASTER PLANNING & PARK DEVELOPMENT		
PROJECT LOCATION	Yarrow Bay Wetlands	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Complete master plan including community process and implement improvements, which are likely to include improved but limited access, parking, trail and boardwalk development, interpretive signage and viewing platforms, wetland restoration/enhancements, and restrooms.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	100,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	1,500,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,600,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0128 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	YARROW BAY WETLANDS MASTER PLANNING & PARK DEVELOPMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Lakeview* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Public access to 73 acres of nature park ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0129 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	HERONFIELD WETLANDS MASTER PLANNING & DEVELOPMENT		
PROJECT LOCATION	Heronfield Wetlands	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Complete park master plan including community process. Complete improvements, which are likely to include improved access and parking, trails and boardwalks, forest and wetland restoration, interpretive opportunities, and other park amenities.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	100,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	1,500,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,600,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0129 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	HERONFIELD WETLANDS MASTER PLANNING & DEVELOPMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 28 acres ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0132 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	GENERAL PARK RENOVATION PROGRAM		
PROJECT LOCATION	Park Locations To Be Determined	**PROJECT START**	**PROJECT STATUS**
		2015	Modified Project

DESCRIPTION/JUSTIFICATION

Renovation/redevelopment of parks in Kirkland as determined following recommendations prepared by the Park Board.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project deleted. This project was a placeholder prior to annexation of new neighborhoods. Specific projects have now been developed to replace this project category.

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0%
Reserve	0%
Grants	0%
Other Sources	0%
Debt	0%
Unfunded	0%

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	1,365,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,365,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0132 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	GENERAL PARK RENOVATION PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction only*
Community economic impacts	*Economic benefit derived from construction activity.*
Health and safety, environmental, aesthetic, or social effects	*Will result in safer and more aesthetically pleasing parks*
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0133 100**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	DOCK AND SHORELINE RENOVATIONS (PARK LEVY)		
PROJECT LOCATION	Various Waterfront Parks	**PROJECT START**	**PROJECT STATUS**
		2013	New Project

DESCRIPTION/JUSTIFICATION

Dock and shoreline renovations at select waterfront parks. Conduct engineering assessment of existing dock structures. Replace decking material to see-through habitat-friendly system. Remove concrete bulkhead and replace with soft shoreline. Project locations may include: Marina Park, Marsh Park, Houghton Beach, Brink Bark. Project recommended by Park Funding Exploratory Committee (PFEC) to be funded by proposed voted levy to potentially be placed on the November 2012 ballot. If ballot measure passes, project will be moved to funded status.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	166,000
In-House Professional Svcs.	47,000
Land Acquisition	0
Construction	587,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	800,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0133 100**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	DOCK AND SHORELINE RENOVATIONS (PARK LEVY)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction only.*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0133 200**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	CITY-SCHOOL PLAYFIELD PARTNERSHIP (PARK LEVY)		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		2013	New Project

DESCRIPTION/JUSTIFICATION

Development/improvements to playfields at public school sites to improve playability,safety, and aesthetics. Funding provided to supplement LWSD school modernization program as selected schools are replaced. School sites to be determined in conjunction with LWSD. Project recommended by Park Funding Exploratory Committee (PFEC) to be funded by proposed voted levy to potentially be placed on the November 2012 ballot. If ballot measure passes, project will be moved to funded status.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	1,000,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,000,000
NEW MAINT. AND OPER.	27,500
NEW FTE	0.25

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0133 200**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	CITY-SCHOOL PLAYFIELD PARTNERSHIP (PARK LEVY)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction only*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: To be determined as schools are replaced and subje ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0133 300**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	NEIGHBORHOOD PARK LAND ACQUISTION (PARK LEVY)		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		2013	New Project

DESCRIPTION/JUSTIFICATION

Acquisition of land for new neighborhood parks in areas of city where gaps in level of service of identified. Emphasis on Finn Hill and Kingsgate neighborhoods. Specific parcels to be acquired have yet to be determined. Project recommended by Park Funding Exploratory Committee (PFEC) to be funded by proposed voted levy to potentially be placed on the November 2012 ballot. If ballot measure passes, project will be moved to funded status.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	2,500,000
Construction	0
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	2,500,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0133 300**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	NEIGHBORHOOD PARK LAND ACQUISTION (PARK LEVY)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: From two to four new neighborhood park sites ☐ Project assists in meeting/maintaining adopted level of service. ☑ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0133 400**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	EDITH MOULTON PARK RENOVATION (PARK LEVY)		
PROJECT LOCATION	Edith Moulton Park	**PROJECT START**	**PROJECT STATUS**
		2013	New Project

DESCRIPTION/JUSTIFICATION

Develop and implement park renovation plan. Improvements may include trail enhancements, creek restoration, landscaping improvements, irrigation, and parking. Plan to developed as result of community plannign process. Project recommended by Park Funding Exploratory Committee (PFEC) to be funded by proposed voted levy to potentially be placed on the November 2012 ballot. If ballot measure passes, project will be moved to funded status.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	154,000
In-House Professional Svcs.	92,000
Land Acquisition	0
Construction	754,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,000,000
NEW MAINT. AND OPER.	27,500
NEW FTE	0.25

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0133 400**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	EDITH MOULTON PARK RENOVATION (PARK LEVY)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction only.*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0133 500**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	LEE JOHNSON FIELD SYNTHETIC TURF AND LIGHTING (PARK LEVY)		
PROJECT LOCATION	Peter Kirk Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Replacement of playing surface at Lee Johnson Field with new synthetic turf. New turf will increase playability and expand use for a variety of community sports programs, including baseball, softball, soccer, and lacrosse. Replace field lighting with new efficient lighting to reduce glare to surrounding neighborhood and reduce operation costs.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	1,500,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,500,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0133 500**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	LEE JOHNSON FIELD SYNTHETIC TURF AND LIGHTING (PARK LEVY)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Field closed during construction*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Increases field usage by up to 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0135 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA HEIGHTS PARK MASTER PLANNING AND DEVELOPMENT		
PROJECT LOCATION	Juanita Heights Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Development of park master plan through community planning process. Conduct site inventory, property survey, tree assessment, and public process to identify future development priorities, maintenance management goals, and development contruction cost estimates.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	125,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Computer Hardware/Software	0
Equipment	0
Other Services	1,000,000
Total	1,125,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0135 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	JUANITA HEIGHTS PARK MASTER PLANNING AND DEVELOPMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Finn Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0136 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	KINGSGATE PARK MASTER PLANNING AND PARK DEVELOPMENT		
PROJECT LOCATION	Kingsgate Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Development of park master plan through community planning process. Conduct site inventory, property survey, tree assessment, and public process to identify future development priorities, maintenance management goals, and development construction cost estimates.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	150,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	1,000,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,150,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0136 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	KINGSGATE PARK MASTER PLANNING AND PARK DEVELOPMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Kingsgate* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0137 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	WINDSOR VISTA PARK MASTER PLANNING AND PARK DEVELOPMENT		
PROJECT LOCATION	Windsor Vista Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Development of park master plan through community planning process. Conduct site inventory, property survey, tree assessment, and public process to identify future development priorities, maintenance management goals, and development construction cost estimates.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	150,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	1,000,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	1,150,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0137 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	WINDSOR VISTA PARK MASTER PLANNING AND PARK DEVELOPMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0139 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	HIGHLANDS PARK RENOVATION		
PROJECT LOCATION	Highlands Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Renovations to neighborhood park to include street frontage improvements, lawn/playfield improvements, irrigation, and play areas.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Section 2, Page 22

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	750,000
Computer Hardware/Software	0
Equipment	0
Other Services	0
Total	750,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PK 0139 000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	HIGHLANDS PARK RENOVATION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction only*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Highlands* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

Public Safety

Capital Improvement Program

CITY OF KIRKLAND
WASHINGTON

City of Kirkland
Preliminary 2013-2018 Capital Improvement Program

PUBLIC SAFETY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2013	2014	2015	2016	2017	2018	2013-18 Total	Funding Source: Current Revenue	Funding Source: Reserve / Prior Year	Funding Source: External Source
PS 0061 017	***Mobile Data Computers - Replacement***						***126,200***	***130,600***	256,800	256,800		
PS 0067*	Dive Rescue Equipment Replacement		55,000						55,000	55,000		
PS 0071*	Self Contained Breathing Apparatus (SCBA)			376,200	389,400				765,600	395,000	370,600	
Total Funded Public Safety Projects		**0**	**55,000**	**376,200**	**389,400**	**0**	**126,200**	**130,600**	**1,077,400**	**706,800**	**370,600**	**0**

Unfunded Projects:

Project Number	Project Title	Total
PS 0068	Local Emergency/Public Communication AM Radio	119,100
PS 0075	***Portable Radios***	***340,000***
Total Unfunded Public Safety Projects		**459,100**

Notes
* = Modification in timing and/or cost (see Project Modification 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
WASHINGTON

Funded
Public Safety Projects

CITY OF KIRKLAND
WASHINGTON

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PS 0061 017**
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	Jack Henderson

PROJECT TITLE	MOBILE DATA COMPUTERS - REPLACEMENTS		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		2017	New Project

DESCRIPTION/JUSTIFICATION

Replacement of wireless data computers on fire and medic apparatus and part of the wireless communications system used by firefighters. The total cost of replacement is $256,800. Therefore, half will be purchased at the end of 2017 and the other half at the beginning of 2018.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Fire & Building Strategic Plan

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	0	0	0	0	126,200	130,600	256,800	0	256,800
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	126,200	130,600	256,800	0	256,800
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PS 0061 017**
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	Jack Henderson

PROJECT TITLE	MOBILE DATA COMPUTERS - REPLACEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*Improves emergency response time*
Responds to an urgent need or opportunity	*Potential to save more lives due to faster response times*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Increased response times resulting in increased risk to citizens.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PS 0067 000**
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	Jack Henderson

PROJECT TITLE	DIVE RESCUE EQUIPMENT REPLACEMENT		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		2013	Modified Project

DESCRIPTION/JUSTIFICATION

This project will replace equipment purchased in 2007 that will have reached the end of its useful life. This equipment is used for near shore, surface, dive and all water rescue operations. This replacement is to include an under-water communication system and "hydro phone" for divers.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Inflation rate assumed in revised 2011-16 CIP over stated cost. Cost changed from $58,900 to $55,000.

POLICY BASIS

Fire & Building Strategic Plan

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	55,000	0	0	0	0	0	55,000	0	55,000
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	55,000	0	0	0	0	0	55,000	0	55,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PS 0067 000**
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	Jack Henderson

PROJECT TITLE	DIVE RESCUE EQUIPMENT REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*Fulfill the needs identified by the 2000 Fire Strategic Plan. The need was identified by the citizens of Kirkland due to the miles of shoreline and number of incidents over the years.*
Responds to an urgent need or opportunity	*Responds to the needs identified in the 2000 Fire Strategic Plan.*
Feasibility, including public support and project readiness	*The City and citizens have many water related activities near, or on, our shoreline. The 2000 Fire Strategic Plan shows that the citizens of Kirkland consider water rescue a basic service.*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PS 0071 000**
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	Jack Henderson

PROJECT TITLE	SELF-CONTAINED BREATHING APPARATUS (SCBA)		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		2015	Modified Project

DESCRIPTION/JUSTIFICATION

Replace self-contained breathing apparatus (SCBA) on fire department emergency response vehicles. Current SCBAs were purchased in 2003. The existing equipment has had extensive use in firefighting/training and will be nearing the end of the useful, efficient life. As the equipment becomes worn it is increasingly expensive to repair and maintain, along with new updated technology for firefighter survivability and safety being available. The project cost covers new units, extra masks, and a "buddy breathing system" for each unit.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Changed project years from 2014 to 2015 and 2015 to 2016. Changed base price to $363,520 for each year. Removed 26% funding from District 41.

POLICY BASIS

Current service and/or functional objectives

METHOD OF FINANCING (%)

Current Revenue	52 %
Reserve	48 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	%

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	376,200	389,400	0	0	0	765,600	0	765,600
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	376,200	389,400	0	0	0	765,600	0	765,600
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PS 0071 000**
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	Jack Henderson

PROJECT TITLE	SELF-CONTAINED BREATHING APPARATUS (SCBA)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None.*
Community economic impacts	*None.*
Health and safety, environmental, aesthetic, or social effects	*Respiratory protection for firefighters is one of the highest priorities for the deaprtment's safety program.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*Yes*
Responds to state and/or federal mandate	*WAC 296-843 and WAC 296-305 both require the employer tp provide a high level of respiratory protection for firefighters. The Respiratory Protection Program Administrator has identified replacement as needed to maintain this goal. Federal law determines cylinder replacement.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

Unfunded
Public Safety Projects

CITY OF KIRKLAND
WASHINGTON

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PS 0068 000**
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	Helen Ahrens-Byington

PROJECT TITLE	LOCAL EMERGENCY AND PUBLIC COMMUNICATION AM RADIO		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The ability of the City to communicate to the public before, during and after a disaster is critical; having multiple avenues to communicate is an integral part of that. A local Advisory Radio will allow the City to communicate critical information to any person in the area with an AM radio. It will also allow the City to communicate emergency information or directions to those that are passing through our community.
An important added benefit to this equipment is that it will allow the City another form of communication with the community about non-emergency events or public education messages on an ongoing basis. This way citizens will be familiar with getting information on the Kirkland AM station and during a disaster they will already know to listen for information.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	19,100
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Computer Hardware/Software	0
Equipment	100,000
Other Services	0
Total	119,100
NEW MAINT. AND OPER.	1,300
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PS 0068 000**
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	Helen Ahrens-Byington

PROJECT TITLE	LOCAL EMERGENCY AND PUBLIC COMMUNICATION AM RADIO

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*Increase the ability to communicate during a disaster which increases the health and safety of the community*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*Yes*
Responds to state and/or federal mandate	*None*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PS 0075 000**
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	Jack Henderson

PROJECT TITLE	PORTABLE RADIOS		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		2018	New Project

DESCRIPTION/JUSTIFICATION

To replace portable radios at the end of their useful life. The current radios were purchased in 2011 and will need to be replaced in 2018.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Fire & Building Strategic Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Computer Hardware/Software	0
Equipment	340,000
Other Services	0
Total	340,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**PS 0075 000**
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	Jack Henderson

PROJECT TITLE	PORTABLE RADIOS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*Reliable communciation equipment is essential for safe and effective operations*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*Washington Administrative Code (WAC) 296-305 and NFPA 1500-1221 require fire departments to address safe fire ground communications*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Reliable communciation equipment is essential for safe and effective operations.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

General Government

Capital Improvement Program

CITY OF KIRKLAND
WASHINGTON

City of Kirkland
Preliminary 2013-2018 Capital Improvement Program

GENERAL GOVERNMENT PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2013	2014	2015	2016	2017	2018	2013-18 Total	Funding Source: Current Revenue	Funding Source: Reserve / Prior Year	Funding Source: Debt	Funding Source: External Source
TECHNOLOGY													
IT 0100 000*	Network Server Replacements		211,000	125,000	140,400	160,000	160,000	125,000	921,400	860,400	61,000		
IT 0110 000*	Network Infrastructure		50,000	200,000	35,000	35,000	35,000	35,000	390,000	390,000			
IT 0120 000*	Network Storage		628,900				80,000	160,000	868,900	340,000	528,900		
IT 0130 000*	Network Phone Systems				250,000				250,000	165,700	84,300		
IT 0140 000*	Network Security		130,000	65,000	55,000		75,000	30,000	355,000	206,000	149,000		
IT 0200 000*	Geographic Information Systems		170,000	185,000	250,000	250,000	250,000	250,000	1,355,000	1,215,300	139,700		
IT 0300 000*	Finance and HR System Modules		47,400	21,100	49,300	5,800			123,600	5,800	117,800		
IT 0402 000*+	Financial System Replacement					150,000			150,000	149,200	800		
IT 0601 000*+	Help Desk System Replacement Phase 2				66,000				66,000		66,000		
IT 0602 000*	Standard Reporting Tool		83,200						83,200		83,200		
IT 0702 000*	Maintenance Management System Upgrade		30,000	147,600					177,600	70,700	106,900		
IT 0901 000*	***Disaster Recovery System Improvement***		***50,000***	***150,000***					***200,000***	***50,000***	***150,000***		
FACILITIES													
GG 0008*	Electrical, Energy Management & Lighting Systems		18,900		66,400	10,200		44,100	139,600		139,600		
GG 0009*	Mechanical/HVAC Systems Replacements		29,000	154,800	47,000		198,300	317,600	746,700		746,700		
GG 0010*	Painting, Ceilings, Partition & Window Replacements			68,000	170,400	155,100	194,900	142,400	730,800		730,800		
GG 0011*	Roofing, Gutter, Siding and Deck Replacements		41,800	67,300		34,600	141,800	257,700	543,200		543,200		
GG 0012*	Flooring Replacements			66,400	105,800	23,300	82,000	96,500	374,000		374,000		
GG 0013 103*	***Public Safety Building Phase III***	***3,298,187***	***27,418,200***						***27,418,200***		***4,661,094***	***20,837,832***	*1,919,274*
GG 0035*	***City Hall Expansion***		***600,000***	***1,450,000***	***7,950,000***				***10,000,000***			***5,700,000***	*4,300,000*
GG 0039*	***Consolidated Fire Station No 25***	***1,368,000***	***3,862,000***						***3,862,000***			3,862,000	
Total Funded General Government Projects		**4,666,187**	**33,370,400**	**2,700,200**	**9,185,300**	**824,000**	**1,217,000**	**1,458,300**	**48,755,200**	**3,453,100**	**8,682,994**	**30,399,832**	**6,219,274**

Unfunded Projects:

Project Number	Project Title	Total
IT 0401 000	Utility Billing/Cashiering System Replacement	491,700
IT 0120 001*	Network Storage-Unfunded	760,000
IT 0501 000	Police ProAct Unit NCIC Handheld Computers	52,000
IT 0701 000	Fleet Management Systems Replacement	80,000
IT 0802 000	Recreation Registration System Replacement	83,000
IT 0902 000	Customer Relationship Management System	414,000
Total Unfunded General Government Projects		**1,880,700**

Prior Year(s) Funding (Budget to Actuals):

Project Number	Project Title	Budget	Actual	Balance
GG 0013 103*	Public Safety Building Phase III	3,298,187	148,608	3,149,579
GG 0039*	Consolidated Fire Station No 25	1,368,000	***27,939***	1,340,061
Total Prior Year(s) Funding (Budget to Actuals):		**3,298,187**	**148,608**	**3,149,579**

Notes
* = Modification in timing and/or cost (see Project Modification 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
WASHINGTON

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0100 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	NETWORK SERVER REPLACEMENTS		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Provides for the regular replacement of network file servers that support the City's software systems, such as finance, permitting, GIS, and email. Previously included in the Local and Wide Area Networks project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project numbering convention for technology projects has changed and project costs and timing have been updated.

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

Current Revenue		93 %
Reserve		0 %
Grants		0 %
Other Sources	Prior Year Savings	7 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	211,000	125,000	140,400	160,000	160,000	125,000	921,400	0	921,400
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	211,000	125,000	140,400	160,000	160,000	125,000	921,400	0	921,400
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0100 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	NETWORK SERVER REPLACEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	*The city's network and application servers host the systems used by all departments for day to day business activities. Servers that are too slow, overloaded, or unreliable cause down time and lost productivity.*
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	*Almost all IT CIP projects depend on the network servers for staff to get work done. Some directly depend on it.*
Implications of deferring the project	*Unstable network servers could cause significant disruption city-wide, including interruption in services for citizens.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0110 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	NETWORK INFRASTRUCTURE		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Provides for upgrades/replacements of network routers, switches, firewalls, wireless access points and other hardware security appliances (e.g. email and internet monitoring and filtering). This equipment connects City outbuildings, network servers, network storage, the phone system and staff computers to our core network, which is split between Kirkland City Hall and Bellevue City Hall. It provides secure connections to networks outside of the City's internal network. This project also funds the City's share of the capital costs associated with the Community Connectivity Consortium (city/schools/hospital fiber optic network). Previously included in the Local and Wide Area Networks project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project numbering convention for technology projects has changed and project costs and timing have been updated.

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

Current Revenue	100 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	2,000	10,000	2,000	2,000	2,000	2,000	20,000	0	20,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	48,000	190,000	33,000	33,000	33,000	33,000	370,000	0	370,000
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	50,000	200,000	35,000	35,000	35,000	35,000	390,000	0	390,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0110 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	NETWORK INFRASTRUCTURE

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	*The city's network infrastructure is crucial for day to day business activities including telephony, desktop computing, internet access and presence, and use of any other IT systems.*
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	*Almost all CIP projects depend on the network infrastructure for staff to get work done. For example, intelligent transportation systems depend on the part of this CIP that funds the city/school/hospital fiber network.*
Implications of deferring the project	*Instability in the network infrastructure causes significant disruption city-wide, including interruptions of services for citizens.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0120 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	NETWORK STORAGE		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Provides for upgrades/replacements of the Storage Area Network (SAN), which stores most city data, and the network backup infrastructure. Equipment replacements/upgrades occur on a cyclical basis and funding in 2013 finishes equipment replacement that started in 2012. Handling the SAN and the backup infrastructure together will allow staff to price multiple options including off-premises (cloud) and on-premises solutions and provides more options for switching to a new and possibly better and less expensive technology family.
The projects are again being grouped in the 2017/2018 time frame for the same reason. Previously included in the Local and Wide Area Networks project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project numbering convention for technology projects has changed and project costs and timing have been updated.

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

Current Revenue		40 %
Reserve	Technology Iniative	56 %
Grants		0 %
Other Sources	Prior Year Savings	4 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	5,000	0	0	0	80,000	0	85,000	0	85,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	623,900	0	0	0	0	160,000	783,900	0	783,900
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	628,900	0	0	0	80,000	160,000	868,900	0	868,900
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0120 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	NETWORK STORAGE

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	*The city's network storage holds the daily work output of all city staff, the databases for most of our applications, shared files, and electronic records. The current backup and storage technology is over four years old, will soon be unsupported, and we are nearing the available capacity.*
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	*Almost all CIP projects depend on the network storage for staff to get work done. Some directly depend on it. For example, all electronically stored city data resides on network storage.*
Implications of deferring the project	*Instability in the network storage could cause significant disruption to all automated systems city-wide, including interruptions of service for citizens. The inability to adequately backup and protect data could also have significant repercussions.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0130 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	NETWORK PHONE SYSTEM		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Provides for upgrades/replacements of the City's phone system. In 2015, the City's current phone system will be due for its regularly scheduled software upgrade and hardware replacement. Phone system technology has been rapidly evolving and staff expects to replace the current system, which the City has used since 2004, at this time. It is likely that an all-software solution that integrates with our other desktop tools will be selected. The move into the new public safety building is scheduled close to this project. Timing should be evaluated to combine efforts and minimize costs.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project numbering convention for technology projects has changed and project costs and timing have been updated.

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

Current Revenue		66 %
Reserve		0 %
Grants		0 %
Other Sources	IT Fund Operating Cash	34 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	5,000	0	0	0	5,000	0	5,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	0	0	245,000	0	0	0	245,000	0	245,000
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	250,000	0	0	0	250,000	0	250,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0130 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	NETWORK PHONE SYSTEM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	*The city's phone system is used for day to day internal and external communication.*
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	*A failure of the phone system could cause significant disruption city-wide, including interruptions of services for citizens. The inability to place or receive calls could reduce levels of service city-wide and have a significant impact in an emergency.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0140 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	NETWORK SECURITY		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Provides funding for a regularly scheduled information technology security assessment by a third party. Often the findings from these assessments will recommend additional safeguards for information technology systems. The 2013 funding in this project reflects the findings of the 2012 security assessment. Additional staff or consultant resources may be required to actually accomplish this work. The final results of the security study are due in April: these 2013 numbers are based on the draft report.
This project also provides additional funds for strong authentication, also known as dual factor authentication. Strong authentication provides an extra layer of security for those wishing to remotely access the City's network and is a requirement for public safety and PCI certification. This is the second phase of a strong authentication project that is scheduled to begin in 2012. Previously included in the Local and Wide Area Networks project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project numbering convention for technology projects has changed and project costs and timing have been updated.

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

Current Revenue		58 %
Reserve		0 %
Grants		0 %
Other Sources	Prior Year Savings	42 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	5,000	65,000	0	0	75,000	0	145,000	0	145,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	125,000	0	55,000	0	0	30,000	210,000	0	210,000
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	130,000	65,000	55,000	0	75,000	30,000	355,000	0	355,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0140 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	NETWORK SECURITY

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	*The city has a moral – and in many cases legal – requirement to protect the data that it stores for and about its citizens and customers. Certain data, such as public safety, credit card, and health data has very stringent security requirements.*
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	*The stability of the network depends on our ability to protect it from potential security threats. Almost all CIP projects depend on a secure environment for network servers and network storage.*
Implications of deferring the project	*A significant network security breach could result in lost productivity and/or significant fines.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0200 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Xiaoning Jiang

PROJECT TITLE	GEOGRAPHIC INFORMATION SYSTEMS		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

GIS projects are grouped by biennium (e.g., 2013-14, 2015-16, etc.), funded by both capital project and general fund sources, and subject to oversight by a director-level GIS steering committee. The City's GIS administrator works closely with the steering committee and finance to ensure that GIS program priorities and performance are aligned with the City's work plan, City Council goals, and resource constraints. Community initiatives such as transportation, economic development, public safety, and regional collaboration are all reflected in particular GIS program tasks and products. A GIS work plan is prepared each year to help manage the enterprise-wide GIS effort, including ongoing database maintenance, special projects, technical program enhancements, and workgroup-specific support. The GIS program directly benefits at least two-thirds of City staff with an easily accessible intranet GIS browser, multiple standard products, high quality spatial data repository, training, and advanced technology tools tailored to meet identified business needs. Through regional projects like NWMAPS, GIS also benefits citizens and businesses in Kirkland directly.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project numbering convention for technology projects has changed and project costs and timing have been updated.

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

Current Revenue		90 %
Reserve		0 %
Grants		0 %
Other Sources	Prior Year Savings	10 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	170,000	185,000	250,000	250,000	250,000	250,000	1,355,000	0	1,355,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	170,000	185,000	250,000	250,000	250,000	250,000	1,355,000	0	1,355,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0200 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Xiaoning Jiang

PROJECT TITLE	GEOGRAPHIC INFORMATION SYSTEMS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	*GIS provides significant resources for economic development.*
Health and safety, environmental, aesthetic, or social effects	*GIS provides mapping for use in emergency response situations and provides significant resources for environmental management and planning.*
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	*Benefits almost all utility and transportation capital improvement projects.*
Implications of deferring the project	*The proposed 2013-14 GIS work plan projects have been identified and scoped based on anticipated benefits to city staff and the community. For numerous city work groups, deferring these projects wil result in inefficient workflows, additional costs, extended project timelines, reduced ability to respond to custom requests, delays in state mandated submittals, compromised compliance with state and federal environmental statutes, less thorough long range public safety planning, lower service levels*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0300 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	FINANCE AND HR SYSTEM MODULES		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

The City's core financial systems are used to help all departments manage and report on their budgets, to assist and facilitate purchasing and to perform accounts payable, payroll, and human resources functions. As policy, law, and other factors change, changes also need to be made to these systems in order to accurately and properly collect and report data and to assure adequate audit trails exist. Projects include business process improvements for core financial and HR/Payroll systems, banking interface improvements, Springbrook cashiering and billing system upgrade and IFAS system upgrade to Windows/SQL platform.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project costs changed to reflect current state of upgrades on software and anticipate hardware replacement needs. Project also modified for new numbering system.

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

Current Revenue		5 %
Reserve		0 %
Grants		0 %
Other Sources	Prior Year Savings	95 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	47,400	21,100	49,300	5,800	0	0	123,600	0	123,600
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	47,400	21,100	49,300	5,800	0	0	123,600	0	123,600
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0300 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	FINANCE AND HR SYSTEM MODULES

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	*The entire city, including other capital projects, relies on our core financial and human resources systems.*
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	*Finance server updates will allow us continued support and ability to process City financial needs. Centralized accounts receivable will help streamline revenue collection.*
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	*Potential downtime if hardware is not updated. Without scaling, users may not always have access to the Finance system. Current de-centralized accounts receivable system slows revenue collection.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0402 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	FINANCIAL SYSTEM REPLACEMENT		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		2016	Modified Project

DESCRIPTION/JUSTIFICATION

The estimated system life in current long-term systems replacement planning is ten years. Since real life often results in systems lasting a different amount than ten years, we will carefully analyze when is the correct time for replacement next time we prepare a six-year CIP. At the moment, the system and the vendor are working sufficiently to survive past the ten year mark. The high cost of replacing this system includes some contingency for backfill staff in Finance and possibly also in IT, due to the sheer volume of work related to testing and implementing a new finance system. This project should be linked with the scheduled project to replace the utility billing system since many vendors offer both Finance and utility billing systems.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project numbering convention for technology projects has changed and project costs and timing have been updated. Project moved from unfunded.

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

Current Revenue		99 %
Reserve		0 %
Grants		0 %
Other Sources	IT Fund Operating Cash	1 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	150,000	0	0	150,000	0	150,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	150,000	0	0	150,000	0	150,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0402 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	FINANCIAL SYSTEM REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	*These systems provide the accounting support for all CIP projects.*
Implications of deferring the project	*If the Finance system needs to be replaced and the funding is not available, significant disruption and loss of productivity could occur.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0601 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	HELP DESK SYSTEM REPLACEMENT PHASE 2		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

The Information Technology department implemented a new service desk application in 2011. The second phase of the project is to enhance our ability to meet IT best practice standards by moving our change management process from a home-grown custom solution into the service desk application (also a recommendation of our recent security audit) and implement workflows for common approval and task processes. A workflow to lead managers/directors and HR personnel through common IT activities will benefit all parties as information will be captured up front and IT can respond to the events in a more timely manner. A workflow for security requests will standardize requests for access to folders, groups and applications. The approval can be stored in the workflow so that administrators of the folders, groups and applications do not have to print and store them separately.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project numbering convention for technology projects has changed and project costs and timing have been updated. Project moved from unfunded.

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

Current Revenue		0 %
Reserve		0 %
Grants		0 %
Other Sources	IT Fund Operating Cash	100 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	66,000	0	0	0	66,000	0	66,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	66,000	0	0	0	66,000	0	66,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0601 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	HELP DESK SYSTEM REPLACEMENT PHASE 2

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	*Staff will continue with manual processes for change management, security requests and common information technology actvities.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0602 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Karen Freisen

PROJECT TITLE	STANDARD REPORTING TOOL		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		2013	Modified Project

DESCRIPTION/JUSTIFICATION

The Standard Reporting Tool is designed to improve how staff access and report on data and to support better management decisions. Currently many different report writing software products are used. Standardizing with one product would develop IT and business experts on that product and enable more users in the enterprise to develop skills to create their own reports. This will provide better access to information by staff and management and allow IT to spend less time creating basic reports and be more available for complex reports. The current reporting tools require extensive training in order for an average user to be able to write their own report. Significant IT Applications time is spent training, assisting or creating reports for application users.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project funds for a reporting tool were previously allocated as part of the finance system upgrade. Moving to a stand alone application allows usage by several city systems, not just the finance/HR application.

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

Current Revenue		0 %
Reserve		0 %
Grants		0 %
Other Sources	Prior Year Savings	100 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	50,000	0	0	0	0	0	50,000	0	50,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	33,200	0	0	0	0	0	33,200	0	33,200
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	83,200	0	0	0	0	0	83,200	0	83,200
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0602 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Karen Freisen

PROJECT TITLE	STANDARD REPORTING TOOL

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	*Applications is migrating two of our major systems to SQL server making our application environment primarily SQL based. This will allow us to leverage SQL reporting services.*
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	*Eases licensing cost and issues with non-standard reporting tools.*
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	*Continued lack of easy access to system data by staff and management and increased IT staff support time for creating basic reports.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0702 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	MAINTENANCE MANAGEMENT SYSTEM REPLACEMENT		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		2013	Modified Project

DESCRIPTION/JUSTIFICATION

The Hansen maintenance management system helps manage inventory, repair history and work orders relating to public works infrastructure such as the water and sewer systems. Hansen is undergoing a major restructuring, which will change the product to more of a web-based tool. Although the system support funding pays for the actual software upgrade, this project funds services from the vendor to help implement the revised system and to train users.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project start date moved from 2012 to 2013-14 and total project cost reduced from $250,000 to $182,000 due to change in scope. Licensing and professional services included to integrate Parks dept so they can leverage system to track work orders and time. Project number changed to reflect new numbering convention for technology projects.

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

Current Revenue		40 %
Reserve	Major Systems Replacement	50 %
Grants		0 %
Other Sources	Prior Year Savings	10 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	30,000	147,600	0	0	0	0	177,600	0	177,600
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	30,000	147,600	0	0	0	0	177,600	0	177,600
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0702 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	MAINTENANCE MANAGEMENT SYSTEM REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	*This system supports and records most public works activity on many capital projects as well as supporting day to day activities.The parks department is in need of the ability to track work orders and time with the retirement of the Tenrox system.*
Implications of deferring the project	*Eventually, our current system will become unsupported if it is not upgraded or replaced.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0901 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	DISASTER RECOVERY SYSTEM IMPROVEMENTS		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		2007	New Project

DESCRIPTION/JUSTIFICATION

The current server room and City network infrastructure is very disaster-resistant. It is not, however, very recoverable. If there is a disaster of such magnitude that it damages the equipment at City Hall, Bellevue city hall, or makes the building unusable, the City is not effectively prepared to bring up major applications in another location and keep the business of the City running. This project will help develop a more robust and testable plan, as well as purchase needed hardware and software. This means the City would have to operate in an emergency without access to GIS, in-ground public works inventory in GIS and maintenance management, finance, the City website, email, or other critical systems. The current funding level does not complete this project but should help get the most critical systems set up to work in a disaster. An IT disaster recovery plan is also a requirement for PCI compliance.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

Current Revenue		0 %
Reserve		0 %
Grants		0 %
Other Sources	Prior Year Savings	100 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	50,000	150,000	0	0	0	0	200,000	0	200,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	50,000	150,000	0	0	0	0	200,000	0	200,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0901 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	DISASTER RECOVERY SYSTEM IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	*If a serious disaster impacts Kirkland, it is very important that we are able to have core systems like email, finance and payroll, and maintenance management operate in some location other than City Hall.*
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	*If there is no significant natural disaster that prevents access to the current location of the servers and systems, then we avoid costs and significant expenditure of staff time. But should there be a disaster, we would be inadequately prepared to provide continuity of services in multiple areas.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**GG 0008 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Donna Burris

PROJECT TITLE	ELECTRICAL, ENERGY MANAGEMENT AND LIGHTING SYSTEMS		
PROJECT LOCATION	All City Buildings	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

The funds will cover the cost of replacing electrical, energy management and lighting systems such as: alarm panels, interior and exterior lighting, and direct digital control energy management systems at the end of their useful lives. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Municipal Parking Garage, and all of the structures at the Maintenance Center. The life cycle is 15 years for a typical exterior or interior light fixture and 20 years for an energy management system. Any facility in this group that has one of these items scheduled to occur from 2013-2018 is included in this request.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Updated projects, project timing, and project costs for City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Municipal Parking Garage, and all of the structures at the Maintenance Center.

POLICY BASIS

Life Cycle Model

METHOD OF FINANCING (%)

Current Revenue		0 %
Reserve	Lifecycle Reserves	100 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	18,900	0	66,400	10,200	0	44,100	139,600	0	139,600
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	18,900	0	66,400	10,200	0	44,100	139,600	0	139,600
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**GG 0008 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Donna Burris

PROJECT TITLE	ELECTRICAL, ENERGY MANAGEMENT AND LIGHTING SYSTEMS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Loss of workable space during replacement - most work will be performed outside of public access times or while buildings are closed. Down-time and/or loss of space will be kept to a minimum.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Electrical system components should be replaced as they age to prevent electrical accidents which could occur due to component failure. Improvement in outside aesthetic lighting for some buildings. Replacements are also made to increase energy efficiency, resulting in lower greenhouse gas emissions.*
Responds to an urgent need or opportunity	*Replacement of aging or non-functioning systems is important, not just for safety and health reasons, but also for the overall appearance of the buildings, as well as improved energy efficiency.*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*Must meet building codes.*
Responds to state and/or federal mandate	*Complies with state and federal energy and lighting efficiency codes and standards.*
Benefits to other capital projects	*Protection of City assets.*
Implications of deferring the project	*Lack of energy efficiency of old lighting fixtures and outdated energy management systems. Potential for component failure.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**GG 0009 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Donna Burris

PROJECT TITLE	MECHANICAL/HVAC SYSTEMS REPLACEMENT		
PROJECT LOCATION	All City Buildings	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

The funds requested will cover the cost of replacing mechanical systems including boilers and hot water tanks, sump pumps, and Heating Ventilation and Air Conditioning (HVAC) systems as these items reach the end of their useful lives. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Municipal Parking Garage, and all of the structures at the Maintenance Center. Any facility in this group that has one of these items scheduled to occur from 2013-2018 is included in this request.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Updated projects, project timing, and project costs for City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Municipal Parking Garage, and all of the structures at the Maintenance Center. Added a sump pump replacement to Kirkland Performing Arts Center in 2018 not previously in lifecycle.

POLICY BASIS

Life Cycle Model

METHOD OF FINANCING (%)

Current Revenue		0 %
Reserve	Lifecycle Reserves	100 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	29,000	154,800	47,000	0	198,300	317,600	746,700	0	746,700
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	29,000	154,800	47,000	0	198,300	317,600	746,700	0	746,700
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**GG 0009 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Donna Burris

PROJECT TITLE	MECHANICAL/HVAC SYSTEMS REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Loss of temperature control during some down times. Lack of fresh air or air systems for short periods of time. Down time or loss of use of space will be kept to a minimum.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Proper ventilation and temperature control is critical for indoor air quality. Improvement in efficiency of systems; more environmentally friendly equipment installed. Replacements are also made to increase energy efficiency, resulting in lower greenhouse gas emissions.*
Responds to an urgent need or opportunity	*Replacement of systems is important to maintain healthy workspace environments for employees and to provide safe and healthful buildings for the public.*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*Meets engineering criteria, indoor air quality, safety and health standards, and building codes.*
Responds to state and/or federal mandate	*Meets state and federal mandated energy efficiency and indoor quality standards.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Increased incidence of indoor air quality issues such as molds and "sick building syndrome."*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**GG 0010 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Donna Burris

PROJECT TITLE	PAINTING, CEILINGS, PARTITION, WINDOW REPLACEMENT		
PROJECT LOCATION	All City Buildings	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

The funds will cover the cost of interior and exterior painting, parking garage striping, and window and window film replacement at City buildings as these items reach the end of their life cycle. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Municipal Parking Garage, and all of the structures at the Maintenance Center. The current Life Cycle Model for these buildings has the interior and exterior painting occurring on a eight-year cycle, which was increased this year from a six-year cycle. Any facility in this group that has one of these items scheduled to occur from 2013-2018 is included in this request.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Updated projects, project timing, and project costs for City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Municipal Parking Garage, and all of the structures at the Maintenance Center.

POLICY BASIS

Life Cycle Model

METHOD OF FINANCING (%)

Current Revenue		0 %
Reserve	Lifecycle Reserves	100 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	68,000	170,400	155,100	194,900	142,400	730,800	0	730,800
Total	0	0	68,000	170,400	155,100	194,900	142,400	730,800	0	730,800
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**GG 0010 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Donna Burris

PROJECT TITLE	PAINTING, CEILINGS, PARTITION, WINDOW REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Loss of workable space during painting - most painting to be done outside of public access times or while building is closed down. Down time or loss of space will be kept to a minimum.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*This project will allow the City to maintain a reasonable aesthetic standard on all of the buildings associated with this request.*
Responds to an urgent need or opportunity	*Upkeep, including timely painting of buildings, is important to eliminate damage to surfaces (walls, siding, etc.) caused by inadequate coverings.*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Protection of City assets.*
Implications of deferring the project	*Deferring the project could result in more serious damage to City facilities due to exterior paint or window failure and a lowering of the aesthetic standard in interior spaces.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**GG 0011 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Donna Burris

PROJECT TITLE	ROOFING, GUTTER, SIDING AND DECK REPLACEMENTS		
PROJECT LOCATION	All City Buildings	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

The funds will cover the cost of roofing, gutter, siding and deck replacement, and parking lot resurfacing at City buildings as these items reach the end of their life cycle. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Municipal Parking Garage, and all of the structures at the Maintenance Center. The current Life Cycle Model for these buildings has the life cycle for roofing ranging from 20 to 40 years (depending on the type), and gutters and decks are scheduled for 15 years. Any facility in this group that has one of these items scheduled to occur from 2013-2018 is included in this request.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Updated projects, project timing, and project costs for City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Municipal Parking Garage, and all of the structures at the Maintenance Center. Added parking lot resurfacing and repair at Fire Station 27 in 2013 and Fire Station 22 in 2016.

POLICY BASIS

Life Cycle Model

METHOD OF FINANCING (%)

Current Revenue		0 %
Reserve	Lifecycle Reserves	100 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	41,800	67,300	0	34,600	141,800	257,700	543,200	0	543,200
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	41,800	67,300	0	34,600	141,800	257,700	543,200	0	543,200
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**GG 0011 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Donna Burris

PROJECT TITLE	ROOFING, GUTTER, SIDING AND DECK REPLACEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Some entry and exit points to building may be affected during work periods and have to be re-routed. Down time or loss of space will be kept to a minimum.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*This project will allow the City to maintain a reasonable aesthetic standard on all of the buildings associated with this request.*
Responds to an urgent need or opportunity	*Timely replacement of these systems is critical to protect buildings from damage, especially during the rainy season. It is costly to do repairs after roof or malfunctioning gutter leaks.*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*Meets state, federal and local building codes.*
Benefits to other capital projects	*Protection of City assets.*
Implications of deferring the project	*Deferring roof, gutter or deck replacement will result in additional damage occurring at City facilities.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**GG 0012 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Donna Burris

PROJECT TITLE	FLOORING REPLACEMENTS		
PROJECT LOCATION	All City Buildings	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

All of the flooring products in the City buildings will need to be replaced as they reach the end of their life cycle. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, and all of the structures at the Maintenance Center. Any facility in this group that has one of these items scheduled to occur from 2013-2018 is included in this request.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Updated projects, project timing, and project costs for City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, and all of the structures at the Maintenance Center.

POLICY BASIS

Life Cycle Model

METHOD OF FINANCING (%)

Current Revenue		0 %
Reserve	Lifecycle Reserves	100 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	66,400	105,800	23,300	82,000	96,500	374,000	0	374,000
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	66,400	105,800	23,300	82,000	96,500	374,000	0	374,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**GG 0012 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Donna Burris

PROJECT TITLE	FLOORING REPLACEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Some areas of buildings will need to be closed during replacement of floors or the work will be done after hours, when buildings are not open to the public, or when staff has left for the day.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Replacement of worn out flooring will eliminate safety hazards and maintain a reasonable aesthetic standard at all of the City facilities.*
Responds to an urgent need or opportunity	*Some flooring materials are worn out and need to be replaced. Wood floors are beginning to fail and preventative measures and maintenance cannot sustain the heavy use of these floors any longer.*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*Meets state, federal and local building codes.*
Benefits to other capital projects	*Protection of City assets.*
Implications of deferring the project	*Deferring flooring replacement will result in a lower aesthetic standard and an increased safety hazard in City facilities.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**GG 0013 103**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	D. Burris/M. Beard

PROJECT TITLE	PUBLIC SAFETY BUILDING PHASE III		
PROJECT LOCATION	11831 120TH AVE NE Located in the Totem Lake area	**PROJECT START**	**PROJECT STATUS**
		2012	Modified Project

DESCRIPTION/JUSTIFICATION

The present City Hall facility, including the Public Safety portion, was originally built in 1982 and expanded in 1994. The 1994 expansion was expected to accommodate ten years of growth. The City Hall facility is now at capacity and departments were relocated to other facilities (505 Market and City Hall Annex) to relieve overcrowding in City Hall. Over the years, the City was able to acquire the properties to the south of City Hall (now rental properties) with the intent of completing a future expansion of the City Hall/Public Safety campus. When the City Council accepted the annexation of Finn Hill, North Juanita and Kingsgate neighborhoods, further studies were conducted to determine how best to provide court, police and jail services. The decision was made to purchase an existing commercial building to design and remodel to fit the needs of police and court services. Design work began in 2011 and will continue through 2012. Construction will begin in 2013.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Design/Permitting, Construction, Internal Professional Services - Updated Project Costs and Project Timeline. Project completion extended by 3 months into 1st Quarter of 2014. $3,190,087 originally planned in Phase II will be utilized in Phase III. Phase III total project costs updated from $23,255,000 to $30,716,352. Projected ongoing O&M costs added.

POLICY BASIS

Current service and/or functional objectives

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$3,298,187
Actual	
Balance	

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	17 %
Grants	0 %
Other Sources	7 %
Debt	76 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	3,196,200	500,000	0	0	0	0	0	500,000	0	3,696,200
In-House Professional Svcs.	102,000	100,000	0	0	0	0	0	100,000	0	202,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	23,905,100	0	0	0	0	0	23,905,100	0	23,905,100
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	2,913,100	0	0	0	0	0	2,913,100	0	2,913,100
Other Services	0	0	0	0	0	0	0	0	0	0
Total	3,298,200	27,418,200	0	0	0	0	0	27,418,200	0	30,716,400
NEW MAINT. AND OPER.	0	0	1,110,200	0	0	0	0	1,110,200	0	1,110,200
NEW FTE	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**GG 0013 103**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	D. Burris/M. Beard

PROJECT TITLE	PUBLIC SAFETY BUILDING PHASE III

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Remodeling the facility will have limited impact on the surrounding area. Construction will take approximately 12 months.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*This project will consolidate police, jail and municipal court services. The central location is expected to increase efficiency in operations.*
Responds to an urgent need or opportunity	*City Hall has reached capacity, with inadequate space for some staff and staff being housed at other sites (505 Market & City Hall Annex)*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**GG 0035 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	M. Beard/D. Burris

PROJECT TITLE	CITY HALL REMODEL		
PROJECT LOCATION	City Hall and properties to the south	**PROJECT START**	**PROJECT STATUS**
		2013	Modified Project

DESCRIPTION/JUSTIFICATION

The present City Hall facility, including the Public Safety portion, was originally built in 1982 and expanded in 1994. The 1994 expansion was expected to accommodate ten years of growth. The City Hall facility is now at capacity and two departments were moved to another facility (505 Market) to relieve overcrowding in City Hall. Over the years, the City was able to acquire the properties to the south of City Hall (now rental properties) with the intent of completing a future expansion of the City Hall/Public Safety campus. It is anticipated that the construction of this project would occur in 2014. After police are relocated to the new Public Safety Building, City Hall will be remodeled to accommodate departments currently in 505 Market and the City Hall Annex.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project cost increased from $9,000,000 to $10,000,000 and matches information presented to City Council on 2/10/2012. Project moved from unfunded to funded.

POLICY BASIS

Current service and/or functional objectives

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	43 %
Debt	57 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	500,000	1,300,000	0	0	0	0	1,800,000	0	1,800,000
In-House Professional Svcs.	0	100,000	100,000	100,000	0	0	0	300,000	0	300,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	7,800,000	0	0	0	7,800,000	0	7,800,000
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	50,000	50,000	0	0	0	100,000	0	100,000
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	600,000	1,450,000	7,950,000	0	0	0	10,000,000	0	10,000,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**GG 0035 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	M. Beard/D. Burris

PROJECT TITLE	CITY HALL REMODEL

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*The construction of the facility will impact City Hall campus and surrounding neighborhood. Construction will take approximately 18 months and will potentially cause traffic impacts and neighborhood disruptions.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*City Hall has reached capacity, with inadequate space for some staff and staff being housed at other sites (505 Market Building).*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Deferring this project will have impacts on the staff operating in substandard space.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Norkirk* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**GG 0039 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	K. Nalder/D. Burris

PROJECT TITLE	CONSOLIDATED FIRE STATION NO 25		
PROJECT LOCATION	The new Fire Station will be located through a siting analysis.	**PROJECT START**	**PROJECT STATUS**
		2011	Modified Project

DESCRIPTION/JUSTIFICATION

The construction of the new fire station in Finn Hill will replace Stations 24 and 25 which currently serve that area. The consolidation will provide operational savings, while still providing acceptable response times to a larger portion of the District.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Location previously noted as Big Finn Hill Park. Currently, the project is undergoing a siting analysis to determine a final location. Updated 2013 project cost to match available other funding from Fire District 41, total cost decreased from $5.5M to $5.23M.

POLICY BASIS

Current service and/or functional objectives

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$1,368,000
Actual	$27,939
Balance	$1,340,061

METHOD OF FINANCING (%)

Current Revenue		0%
Reserve		0%
Grants		0%
Other Sources	$1,230,000	24%
Debt	$4,000,000	76%
Unfunded		0%

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	**2013-2018 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	1,368,000	0	0	0	0	0	0	0	0	1,368,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	3,862,000	0	0	0	0	0	3,862,000	0	3,862,000
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	1,368,000	3,862,000	0	0	0	0	0	3,862,000	0	5,230,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**GG 0039 000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	K. Nalder/D. Burris

PROJECT TITLE	CONSOLIDATED FIRE STATION NO 25

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Construction of the Fire Station will take approximately 30 months and will potentially cause traffic impacts and neighborhood disruptions.*
Community economic impacts	*Fire Station 25 will allow for the consolidation of stations 24 & 25 which will result in operational savings.*
Health and safety, environmental, aesthetic, or social effects	*Acceptable emergency response times will be provided to a larger portion of the district.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*Resolution 237, Interlocal Agreement between the City of Kirkland and King County Fire Protection District No 41 regarding the annexation of District Territory by the City.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Finn Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

Unfunded General Government Projects

CITY OF KIRKLAND
WASHINGTON

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0120 001**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	Network Storage - Unfunded		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Provides for upgrades/replacements of the Storage Area Network (SAN), which stores most city data, and the network backup infrastructure. Equipment replacements/upgrades occur on a cyclical basis and funding in 2013 finishes equipment replacement that started in 2012. Handling the SAN and the backup infrastructure together will allow staff to price multiple options including off-premises (cloud) and on-premises solutions and provides more options for switching to a new and possibly better and less exepnsive technology family.
The projects are again being grouped in the 2017/2018 time frame for the same reason. Previously included in the Local and Wide Area Networks project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project numbering convention for technology projects has changed and project costs and timing have been updated. This portion of the network storage CIP was moved to unfunded due to lack of funding and poses severe risk for potential network failure.

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Computer Hardware/Software	760,000
Equipment	0
Other Services	0
Total	760,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0120 001**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	Network Storage - Unfunded

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	*The city's network storage holds the daily work output of all city staff, the databases for most of our applications, shared files, and electronic records. The current backup and storage technology is over four years old, will soon be unsupported, and we are nearing the available capacity.*
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	*Almost all CIP projects depend on the network storage for staff to get work done. Some directly depend on it. For example, all electronically stored city data resides on network storage.*
Implications of deferring the project	*Instability in the network storage could cause significant disruption to all automated systems city-wide, including interruptions of service for citizens. The inability to adequately backup and protect data could also have significant repercussions.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0401 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	UTILITY BILLING/CASHIERING SYSTEM REPLACEMENT		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The estimated system life in current long-term systems replacement planning is ten years. Since real life often results in systems lasting a different amount than ten years, we will carefully analyze when is the correct time for replacement next time we prepare a six–year CIP. At the moment, the system and the vendor are both working well. This project should be linked with the scheduled project to replace the Finance System since many vendors offer both Finance and utility billing systems.

The utility billing system manages utility accounts for water, sewer, and other metered services, produces bills, and manages the payment cycle. This complex system accepts payment via cash or check (mail or in-person), via direct transfer from a bank account, or via the web.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project numbering convention for technology projects has changed and project costs and timing have been updated.

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	91,700
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Computer Hardware/Software	400,000
Equipment	0
Other Services	0
Total	491,700
NEW MAINT. AND OPER.	120,000
NEW FTE	1.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0401 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	UTILITY BILLING/CASHIERING SYSTEM REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	*Improve public utilities service by replacing an aging system with one that can better and more efficiently handle our expanding customer base.*
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0501 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Shelli Craig

PROJECT TITLE	POLICE PROACTIVE UNIT NCIC HANDHELD COMPUTERS		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Handheld devices to run National Crime Information Center (NCIC) and Washington Crime Information Center (WACIC) checks for proactive officers in the field. More portable and less conspicuous for officers that may be working undercover a significant portion of the time and can be installed on many types of mobile devices which could also get email and work as a cell phone.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project numbering convention for technology projects has changed and project costs and timing have been updated.

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Computer Hardware/Software	0
Equipment	52,000
Other Services	0
Total	52,000
NEW MAINT. AND OPER.	4,500
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0501 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Shelli Craig

PROJECT TITLE	POLICE PROACTIVE UNIT NCIC HANDHELD COMPUTERS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	*Will help Police Officers to be better equipped and have better information in the field*
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0701 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	FLEET MANAGEMENT SYSTEM REPLACEMENT		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The estimated system life in current long-term systems replacement planning is ten years. Since real life often results in systems lasting a different amount than ten years, we will carefully analyze whether or not this is the correct time for replacement the next time we prepare a six-year CIP. At the moment, the system and the vendor are both working well. The fleet management system is used to keep track of our vehicle inventory, parts inventory, repairs, and work in process in the fleet shop.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project numbering convention for technology projects has changed and project costs and timing have been updated.

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Computer Hardware/Software	80,000
Equipment	0
Other Services	0
Total	80,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0701 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	FLEET MANAGEMENT SYSTEM REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	*System provides data to effectively manage City's Fleet costs.*
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0802 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	RECREATION REGISTRATION SYSTEM REPLACEMENT		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The recreation registration system and the vendor are both working well for their core functions, although the vendor has been lagging in some key compliance items such as PCI compliance. This system is tightly tied to the eCityGov Alliance's MyParksandRec.com and replacement timing may be affected by the eCityGov board. A study is being undertaken by eCityGov in 2008/2009.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Computer Hardware/Software	83,000
Equipment	0
Other Services	0
Total	83,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0802 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	RECREATION REGISTRATION SYSTEM REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0902 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	CUSTOMER RELATIONSHIP MANAGEMENT SYSTEM		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Currently, when citizens contact the City of Kirkland, they must be able to determine who to contact about what issue. A customer relationship management system (CRM) will provide a single point of contact for citizens - the same number to call for a pothole, a complaint about a dog off a leash, or a question about a street project. A CRM system requires significant business process alignment and highly integrated back-end systems.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project numbering convention for technology projects has changed and project costs and timing have been updated.

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	95,000
Land Acquisition	0
Construction	0
Computer Hardware/Software	319,000
Equipment	0
Other Services	0
Total	414,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**IT 0902 000**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	CUSTOMER RELATIONSHIP MANAGEMENT SYSTEM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	*A CRM system can enhance the citizens feelings of connectedness in their community (will close the loop on communication, so that a citizen who reports a pothole will know it has been fixed) and safety (it increases the transparency of all our operations) and will save time (they will have a one-stop place to contact city staff).*
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	*Larger cities such as New York and Baltimore have had significant success implementing CRM systems. They are beginning to be deployed in medium-sized cities as well with the technology and best practices becoming well-enough developed to make successful implementation possible.*
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**GG 0006 801**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	PARKS WORK ORDER SYSTEM		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Parks is the only maintenance department not using an automated work order system (they are still handling work orders manually). This system will help track and report on work completed.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project deleted. Functionality will be included in funded Maintenance Management System Upgrade (IT 0702)

POLICY BASIS

Current service and/or functional objectives

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Computer Hardware/Software	55,000
Equipment	0
Other Services	0
Total	55,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**GG 0006 801**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	PARKS WORK ORDER SYSTEM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	*Improve public service by providing a system for the issuance, tracking and completion of Parks work orders which are currently done by hand.*
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**GG 0006 804**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	WIRELESS IN THE PARKS EXPANSION		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

This project will expand the availability of wireless internet access to as yet to be identified city parks and public areas. The City gets requests from citizens regularly and have turned them down based on unavailability of funding for the last few years. The most likely locations to receive wireless service next would be Juanita Bay and Juanita Beach Parks, and other parks with ballfields and playgrounds.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project deleted. Concept is becoming outdated due to increased wireless connectivty access provided by commercial carriers. As a result, the need for the city to provide this connectivity may be lower than it was at the time the project was conceived.

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	90,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Computer Hardware/Software	0
Equipment	245,000
Other Services	0
Total	335,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018

PROJECT #	**GG 0006 804**
DEPARTMENT	Information Technology
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	WIRELESS IN THE PARKS EXPANSION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	*Free wireless enhances the "livability" of the community, which is a strong economic driver for the types of businesses and people who choose to locate here in Kirkland.*
Health and safety, environmental, aesthetic, or social effects	*Free Wireless is one small part of our strategy to close the "digital divide" in Kirkland.*
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

Equipment Rental

Capital Improvement Program

CITY OF KIRKLAND
WASHINGTON

City of Kirkland
Preliminary 2013 to 2018 Capital Improvement Program
Equipment Rental Section

The Equipment Rental section includes all replacement vehicles costing $50,000 or greater. All replacement vehicles are 100% funded by accumulated reserves in the Equipment Rental Fund. Included in this section is a summary chart listing the vehicles to be replaced over the six-year period of 2013–2018.

The vehicles planned for replacement costing $50,000 or more are subject to the same process as the entire fleet with respect to replacement standards. In June of each year, each vehicle whose normal accounting life expires in the coming six budget years is examined to determine whether extending its service life beyond the original replacement date is a financially sound decision. Considerations include engine hours, mileage, maintenance history, structural wear, declining resale value, and future intended use of the proposed replacement vehicle. If a determination is made that a vehicle is to be replaced, "right-sizing" of the vehicle for its intended use will be conducted. A vehicle will normally be replaced in kind, and "right-sizing" often results in a lesser cost. Upgraded vehicles for specific functions may require an approved Service Package in order to cover the difference between the replaced vehicle's Replacement Reserve account and the cost of the proposed replacement vehicle.

Savings are incurred when the operational life of vehicles can be extended beyond their normal accounting life. This is usually due to low engine hours, mileage, or major repairs that have been performed to the vehicle. The vehicles on the six-year CIP schedule are analyzed using these factors and their replacement reserve reflects anticipated normal usage. If a vehicle that has reached its normal accounting life is evaluated to have ongoing functionality, the useful life of that vehicle may be extended.

There are thirteen vehicles costing in excess of $50,000 currently scheduled for replacement in 2013. Four of the thirteen, were extended one year beyond their normal accounting life, F-14, F-15, F-16 (2/3 yard dump trucks), and M-3B (a 16' wide area mower) due to good condition. One of the thirteen, S06-09 (a corrections van), was extended two years beyond its normal accounting life, which was 2011, due to good condition. An additional vehicle, U-05 (a utility truck) was extended four years beyond its normal accounting life, which was 2009. The other seven vehicles, which include a Fire pumper replacement, are on schedule for the normal replacements in 2014.

There are five vehicles costing in excess of $50,000 currently scheduled for replacement in 2014. One of the five, was extended one year beyond its normal accounting life, U-06 (a walk-in utility truck), due to the type of use. The other four vehicles are on schedule for their normal replacements in 2014.

The extension of operational use for each of these vehicles has been noted in the comments section of the attached chart.

CITY OF KIRKLAND
WASHINGTON

City of Kirkland
Preliminary 2013-2018 Capital Improvement Program
Vehicle Replacements Over $50,000

Fire & Building

Vehicle	Year / Description	Acct Life	Normal Replacement Date	Planned Replacement Year and Cost 2013	2014	2015	2016	2017	2018	Six Year Total Cost	Comments
F609	1995 / Seagrave Pumper	18	6/1/2013	601,955						601,955	On schedule
F213	2006 / Chevrolet Suburban Command	8	6/1/2014		74,192					74,192	On schedule
F314	2006 / Ford Road Rescue Aid Vehicle	8	6/1/2014		210,682					210,682	On schedule
F315	2006 / Ford Road Rescue Aid Vehicle	8	6/1/2014		210,682					210,682	On schedule
F316	2007 / Ford Road Rescue Aid Vehicle	8	6/1/2015			218,000				218,000	On schedule
F506	1997 / Simon-LTI Tillered Aerial Ladder	18	6/1/2015			1,163,314				1,163,314	On schedule
F216	2008 / Chevrolet Suburban Command	8	6/1/2016				84,439			84,439	On schedule
F317	2008 / Ford Road Rescue Aid Vehicle	8	6/1/2016				225,630			225,630	On schedule
F218	2009 / Ford F250 Ext. Cab. Custom	8	6/1/2017					57,716		57,716	On schedule
F610	1999 / H&W Spartan Pumper	18	6/1/2017					690,757		690,757	On schedule
F318	2010 / Ford Road Rescue Aid Vehicle	8	6/1/2018						241,700	241,700	On schedule
F219	2010 / Chevrolet Suburban Command	8	6/1/2018						90,453	90,453	On schedule
Total Fire & Building Vehicles				**601,955**	**495,556**	**1,381,314**	**310,069**	**748,473**	**332,153**	**3,869,520**	

Parks & Community Services

Vehicle	Year / Description	Acct Life	Normal Replacement Date	Planned Replacement Year and Cost 2013	2014	2015	2016	2017	2018	Six Year Total Cost	Comments
F-14	2004 / Ford F450 2/3 Yard Dump Body	8	6/1/2012	55,776						55,776	Extended One Year, Good Condition
F-15	2004 / Ford F450 2/3 Yard Dump Body	8	6/1/2012	55,776						55,776	Extended One Year, Good Condition
F-16	2004 / Ford F450 2/3 Yard Dump Body	8	6/1/2012	55,776						55,776	Extended One Year, Good Condition
M-3B	2007 / Jacobsen 16' Wide Area Mower	5	6/1/2012	91,537						91,537	Extended One Year, Good Condition
M-9A	2007 / Toro Groundsmaster 4500D	6	6/1/2013	60,165						60,165	On schedule
M-10	2008 / Jacobsen 16' Wide Area Mower	5	6/1/2013	60,013						60,013	On schedule
TR-10	2003 / Ford Ballfield Tractor	10	6/1/2013	52,836						52,836	On schedule
F-20	2008 / Ford F450 2/3 Yard Dump Body	8	6/1/2015			56,599				56,599	On schedule
T-04	2007 / Aerotech Passenger Bus	10	6/1/2017					107,996		107,996	On schedule
Total Parks & Community Services Vehicles				**431,879**	**-**	**56,599**	**-**	**107,996**	**-**	**596,474**	

Police

Vehicle	Year / Description	Acct Life	Normal Replacement Date	Planned Replacement Year and Cost 2013	2014	2015	2016	2017	2018	Six Year Total Cost	Comments
S06-09	2006 / Dodge Sprinter Corrections Van	5	6/1/2011	92,004						92,004	Extended Two Years, Good Condition
Total Police Vehicles				**92,004**	**-**	**-**	**-**	**-**	**-**	**92,004**	

Public Works

Vehicle	Year / Description	Acct Life	Normal Replacement Date	Planned Replacement Year and Cost 2013	2014	2015	2016	2017	2018	Six Year Total Cost	Comments
U-05	2000 / Ford F450 Utility Truck	9	6/1/2009	58,563						58,563	Extended to 2013. Good condition.
D-08	2001 / International Dumptruck (10 Yard)	12	6/1/2013	171,878						171,878	On schedule
TR-07A	2003 / Case Backhoe 580SM (4x4)	10	6/1/2013	112,132						112,132	On schedule
U-07	2003 / F450 XL Utility w/Crane	10	6/1/2013	86,636						86,636	On schedule
F-17	2004 / UD Cabover Dump Body	10	6/1/2014		90,935					90,935	On schedule
U-06	2003 / F450 Walk-In Utility	10	6/1/2013		69,387					69,387	Extended to 2014, due to type of use
F-19	2008 / Ford Flat Bed F350 w/crane	8	6/1/2016				68,282			68,282	On schedule
U-08	2006 / International Bucket Truck	10	6/1/2016				227,229			227,229	On schedule
V-03	2006 / International Aquatech Eductor	10	6/1/2016				385,882			385,882	On schedule
V-04	2006 / International Aquatech Eductor	10	6/1/2016				385,882			385,882	On schedule
M-14	2010 / John Deere Tiger Roadside Mower	7	6/1/2017					116,971		116,971	On schedule
S-06	2011 / Ford Tymco Sweeper	7	6/1/2018						236,769	236,769	On schedule
S-07	2011 / Ford Tymco Sweeper	7	6/1/2018						236,769	236,769	On schedule
S-08	2011 / Ford Tymco Sweeper	7	6/1/2018						236,769	236,769	On schedule
Total Public Works Vehicles				**429,209**	**160,322**	**-**	**1,067,275**	**116,971**	**710,307**	**2,484,084**	

Total All Vehicles	**1,555,047**	**655,878**	**1,437,913**	**1,377,344**	**973,440**	**1,042,460**	**7,042,082**

CITY OF KIRKLAND
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