Appendix

Capital Improvement Program

Transportation Criteria

CITY OF KIRKLAND
WASHINGTON

Kirkland’s
Transportation Capital Improvement Program

Introduction

Kirkland’s transportation policies, embodied in the Comprehensive Plan via the Transportation Master Plan (TMP), seek to improve current transportation conditions and, more importantly, to foresee and address future transportation needs for generations to come. Kirkland’s policy makers, the City’s Transportation Commission, and the technical staff all recognize that, as the region continues to grow and develop, traffic congestion cannot be addressed by simply adding more lanes for automobile traffic. Adding automobile traffic capacity is not only impractical from a cost standpoint; it is also contrary to many of the values held by our City, such as environmental sustainability and natural beauty, walkable communities, and vibrant neighborhoods. Thus, the TMP shifts past focus from automobile capacity to a more comprehensive, multi-modal approach to the City’s transportation system.

The City’s Capital Improvement Program (CIP) provides a means for transforming the TMP vision into a reality. In concert with the TMP, today’s CIP places greater emphasis on transit, bicycling, and walking networks. Dealing with motorized vehicle congestion is also addressed by improving traffic flow with the City’s Intelligent Transportation System (ITS) project, along with more efficient traffic channelization and signalization where feasible. Creating new and enhancing existing motorized and non-motorized networks, completing missing network links, and making non-auto transportation more convenient to commuters will all serve to reduce traffic congestion and enhance our community.

Together with active participation in regional transit planning efforts, a CIP that aligns with the vision and policies in the TMP, coupled with the land use plan in the Comprehensive Plan can, over time, transform the transportation experience in Kirkland. The challenge, of course, is adhering to long-term policy goals, while also addressing the very real priorities of today. The City has many programs and forums where staff, commissioners, policymakers, and citizens identify today’s immediate transportation concerns and challenges, and suggest potential near-term solutions. Sources of input include, for example, the following processes and programs:

- The City’s Neighborhood Safety Program,
- The School Walk Route Program,
- The Walkable Kirkland Initiative, which expands the School Walk Route and Neighborhood Safety Program for 6 years,
- Neighborhood Plans,
- Cross Kirkland Corridor (CKC) Connections,
- Connections to new developments (with particular emphasis on major developments along the CKC, such as Totem Lake, Park Place, South Kirkland Park and Ride, Houghton Shopping Center, and Google),
- Kirkland’s Suggest-A-Project Program,
- Grant Funding availability for specific project types,
- Planning efforts of Sound Transit and King County Metro.

To balance today’s project “inputs” with long-range policies, the TMP contains a 20-year project list that reflects the goals and policies in the TMP, while also considering the multiple current sources of project suggestions. The 20-year list is divided into the major policy areas in the TMP: maintenance, safety, walking, biking, public transportation, and motorized transportation. Based on past data, funding over the next 20 years is expected to be a total of approximately $250 million for capital needs. The appropriate allocation of this $250 million across project categories is the essence of creating the 20 year project list, made up of CIP projects and programs, and applicable maintenance program areas.

Staff’s approach for preparing the 20 year project list was as follows:

1. By policy, recognize a 20 year street maintenance budget of approximately $85 million of street levy and other committed funds.

2. Establish project categories within each mode (Walk, Bike, Transit, Auto) based on TMP policies.
3. For each project category, develop a *pool* of potential projects. This is a larger set of projects in a given category based on the multiple existing project sources.
4. For each project category, develop a *recommended set of projects*. For most project categories, this is based on a combination of a) projects that will meet the goals and policies in the draft plan, b) fiscal balance across project types c) projects that have been previously developed and d) staff's judgment of a sensible level of completeness for a project category. Priority is given to projects that meet multiple policy objectives, and/or that are identified from multiple sources.
5. Perform an analysis similar to 2 and 3 above for other maintenance needs over the next 20 years.

The 20-year list serves as a main source of future CIP projects and individual projects are prioritized within groups based on the criteria in the TMP Goals and Policies. A specific 6-year CIP Plan, and/or any specific biennial CIP budget, will further refine the 20-year list by again balancing current inputs with long-range policy. The current 6-year and 2-year CIP project lists were created as follows:

- Re-examining the assumptions in the 20-year plan with regard to specific projects identified for the next six years. As in the case with the 20-year plan, projects that meet multiple "input" objectives, or that complete critical transportation network links, are considered high priority.
- Allocating committed projects (such as School Walk Routes, or projects that have received grant funding) to the appropriate 20-year project category, as set forth in the TMP.
- Adding and/or prioritizing projects that received grant funding. Grant funding deadlines often push projects up in the CIP schedule.
- Applying a "reality check" to project timing and phasing. For example, although a project might be a high priority from a TMP policy perspective, it is possible that extensive permitting requirements push construction back a year or two in the CIP Plan.
- Review by the Finance Department of the project list and assumptions regarding revenue, and providing direction on budget and revenue assumptions.
- Balancing of the budget for the requested project list with projected funding sources. Again, similar to the permitting and grant funding considerations, revenue projections from various sources can influence the timing of projects.
- The Transportation Commission reviews and provides input to the proposed 6-year CIP and 2-year appropriation. (Although not part of the current CIP process, the Planning Commission has expressed interest in receiving briefings on future preliminary 6-year CIP Plans to have an opportunity for questions and comments.)
- Input and adjustment by the City Manager to the proposed 6-year CIP and 2-year appropriation.
- Refinement by the City Council of the proposed 6-year CIP and 2-year appropriation prior to final adoption.

Many of the above steps are iterative, and some steps are revisited as the process moves forward.

For the 2015-16 CIP budget, and 2015-2020 CIP Plan, there were more than enough projects from the various input sources to meet multiple objectives, and also adhere to the guiding principles of the TMP. As these "low-hanging fruit" projects get completed over the course of this 6-year CIP, a more refined process will be needed to choose between various suggested projects in the future. An enhanced project prioritization process will be developed by staff, in partnership with the Transportation Commission, for review and consideration by the City Council. This more refined prioritization process will be used in the next CIP cycle and can be adjusted over time to reflect future conditions.

In addition to the linkages between the TMP, the CIP, and other project inputs, Public Works staff are endeavoring to improve the communication flow with various "input" groups to make sure that individuals or groups that provide input on suggested projects are aware of the outcome of their recommendations. Below is a brief description of efforts underway:

- **Suggest-A-Project:** A team of Public Works and IT staff has been working to improve the Suggest-A-Project database and interactive map. The dropdown categories selected by the "suggester" now align with the TMP transportation mode (Walk, Bike, Transit, Auto) for easy alignment with the TMP priorities. Improvements will also include a tracking procedure to document and publicize the status of each suggestion. Better integration with the City's GIS will also help staff to prioritize Suggest-A-Project recommendations and evaluate trends. Staff are looking into options for automated replies and updates to "suggesters." Although the initial focus of this effort is the Suggest-A-Project interactive map, it is hoped that this project communication tool can be improved for a more streamlined connection to the School Walk Route Program, Neighborhood Safety Program, neighborhood plans, and the Capital Improvement Program as well.

- **Neighborhood Plans:** The directors of Planning and Public Works will work with staff to make sure that TMP goals and policies are communicated at the front end of neighborhood planning efforts. Public Works staff will be engaged throughout future efforts to provide technical input into various concepts, and a mechanism for status updates to interested parties will be integrated into the Suggest-A-Project interactive map and database. As mentioned above, Neighborhood Plan suggestions will continue to be factored into future CIP project lists, and will be prioritized to the extent that they align with TMP policies, and to the extent funding is available.

In summary, significant efforts are underway to align our CIP and applicable maintenance work with the goals and policies in the TMP. Communicating policies, project status, and accomplishments will help stakeholders and policymakers understand how the many pieces of the transportation puzzle fit together, and will assure stakeholders that their interests and ideas are considered in the City's Capital Improvement Program.

Surface Water Project Criteria

CITY OF KIRKLAND
WASHINGTON

Kirkland's
Surface Water Capital Improvement Program

Introduction

Kirkland's surface water policies, embodied in the Comprehensive Plan as well as in the Surface Water Master Plan, seek to achieve appropriate management of surface water in the City of Kirkland. The plan has multiple goals, all of which improve the quality of life for Kirkland citizens. The Surface Water Master Plan improves safety, reduces risk to public and private property, and enhances our natural environment. Improved safety is achieved by reduced flooding. Properly sizing and maintaining the City's stormwater conveyance system keeps water from ponding on the streets and sidewalks, creating safer conditions for motorists, bicyclists, and pedestrians. Reduced flooding also means a reduction in the risk of damage to property and business operations. The Plan also benefits groundwater management, which can contribute to reduced risk of landslides. Improved water quality and fish passage in the City's waterways, ponds, and lakes provides for enhanced recreation opportunities, including fishing, swimming, and enjoying the beauties of nature in our City. Improved water quality reduces risk to citizens that come into contact with water in our streams and lakes, and keeps the city in compliance with State and Federal requirements. Management of the urban forest insures that Kirkland will remain a green and livable community for many years to come.

This section from the master plan describes alternatives for implementing capital projects. Costs associated with the recommended projects were modeled against the current revenue forecast to determine whether the existing Surface Water Utility rates could support the recommendations in this Plan or whether a rate increase is necessary. Based on the financial analysis and prioritization of the projects based on need and timing, projects were "packaged" into alternatives so that decision makers could choose the package that best represents the goals, vision, and obligations of the City while maintaining surface water rates at a reasonable level for the community.

City accounting policy states that capital funding should at least equal the annual depreciation amount for surface water infrastructure, which was $1.3 million for 2013, and is either spent through the CIP or placed in reserves. In addition to replacing surface water infrastructure, capital projects also serve to efficiently solve flooding, water quality, and habitat problems and are a vital component of the overall Utility program.

In determining the types of capital projects for prioritization, the following policy statements are recommended:

Flood Mitigation
Prioritize flood mitigation projects first before other types of capital projects. This is essential for the protection of public safety and infrastructure.

Address each of the following categories of projects in terms of scheduling, but provide a greater proportion of funding toward infrastructure per citizen input:

Water Quality
Prioritize stormwater retrofits based on opportunity to coordinate with transportation projects, and conduct watershed planning to prepare for stormwater retrofit grant opportunities.

Habitat
Commit to progress of fish passage barrier removal and plan for flow and water quality retrofits to prepare for grant opportunities.

Infrastructure
Construct projects that coordinate with the pavement overlay program; use information from closed circuit camera television (CCTV) inspection of system to prioritize repair and replacement.

Acquisition
Review riparian and wetland properties in the city to identify opportunities for acquisition. Create an opportunity fund within the CIP to be ready for acquisition opportunities as they arise.

In addition to the decision-making criteria described above, other considerations factor into which capital projects get constructed first or the schedule for implementation, such as coordination with other projects and availability of funding within a given year. Capital projects engineering staff manage the design and construction of these projects, in addition to other citywide capital engineering projects. Only a limited number of projects can be effectively constructed each year, particularly when surface water projects must compete for staff resources along with transportation and parks projects. Additionally, the cost of some projects is so large that their implementation would require use of the entire surface water capital budget for several years.

Criteria for ranking individual projects (Appendix M) are used as one piece of information for fitting projects into the above policy framework. Criteria for individual projects are perhaps most useful for deciding whether the project should be addressed at all, based on the cost and benefit. The priorities above, as well as the need to coordinate with other City projects and efforts, were used to prioritize projects for construction.

Capital projects recommended for inclusion in the CIP were ranked based on facility, environmental, fiscal, and community considerations. Ranking gives an indication of how serious the problem is and whether it should be addressed at all within a given priority. Rankings are combined with the overall criteria above and with coordination needs when developing an implementation schedule. A copy of the stormwater project criteria and numeric scoring system is included in Appendix M.
The recommended projects represent the following:
Projects identified in the newly annexed areas
Priorities for fish barrier removal
New projects identified in Kirkland (areas prior to 2011 annexation)
Projects that have been carried forward from past plans (i.e., already on the 2013–18 Surface Water CIP but have yet to be started)

Table 7-1 lists the recommended capital projects from highest to lowest priority based on cumulative scores for the four criteria; facilities, environment, fiscal, and community considerations.

ID	Project	Primary goal	Preliminary cost	Other considerations for priority and scheduling	Total score
FO-02	Regional detention in Forbes Creek basin	Flooding	$10,000,000	Consider bonding because of high project cost relative to annual Surface Water Utility capital budget	55
DE-01	Sediment removal in channel	Flooding	$136,000	Addresses flooding problem	53
JC-07	Goat Hill stabilize eroding channel	Flooding	$299,000	Addresses flooding problem	44
JC-08	Goat Hill increase pipe conveyance capacity	Flooding	$490,000	Addresses flooding problem	40
RED-01	Underground injection control well (infiltration facility)	Flooding	$65,000	Addresses flooding problem	40
JC-06	Goat Hill route flow away from open channel	Flooding	$521,000	Addresses flooding problem	37
JC-04	Flow diversion	Flooding	$266,000	Addresses flooding problem	30
CH-03	Rain garden and bioretention retrofit	Water quality	$85,000	Strong FHNA support for LID/rain gardens	51
FO-07	Channel grade control	Water quality	$165,000	Construct after flows are better controlled by FO-02	49
CA-1	Erosion control measures	Water quality	$550,000	City vault in Lake Washington Boulevard and private vault/pond at Carillon point fill up with sediment from this area	46
FO-13	Pilot LID water quality project associated with planned transportation project	Water quality	$65,000		42
JC-01	Sediment removal	Water quality	$194,000		42
EC-01	Ravine stabilization	Water quality	$830,000	Combine with project EC-02	41
CDE-01	Culvert replacement to improve fish passage	Habitat	$615,000	Build in coordination with Juanita Drive improvements	63
FO-08	Forbes Creek/ BNSF Fish Passage Improvements	Habitat	$424,000	Coordinate with CKC trail construction	59

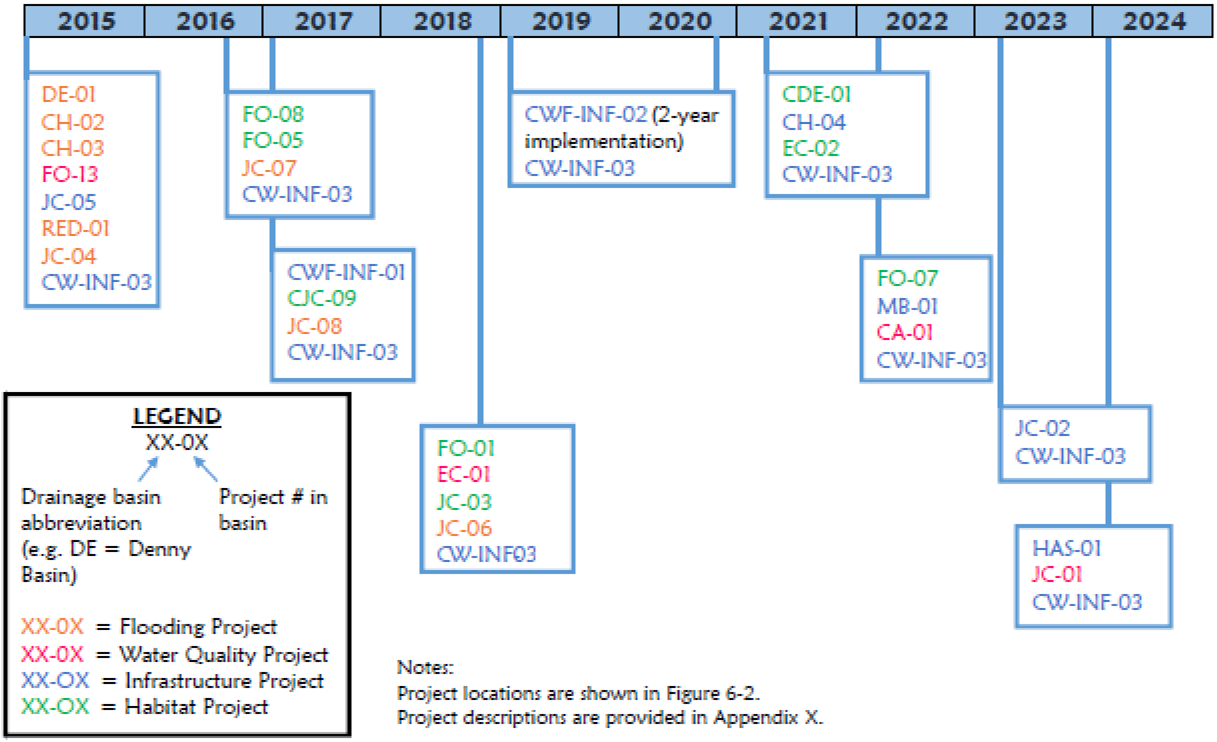
ID	Project	Primary goal	Preliminary cost	Other considerations for priority and scheduling	Total score
CH-02	Channel reconstruction	Habitat	$690,000	In Juanita Woodlands Park: strong community support	53
FO-05	Culvert replacement	Habitat	$1,058,000	May be opportunities for joint funding with King County	43
EC-02	Everest Park channel and riparian restoration	Habitat	$1,096,000	Do following or at same time as EC-01 ravine stabilization	42
FO-01	Fish passage	Habitat	$333,000		42
CJC-9	Culvert replacement to improve fish passage	Habitat	$613,000		37
JC-03	Juanita Creek floodplain creation	Habitat	$533,000		31
CH-04	Groundwater seepage and road stability	Infrastructure	$126,000	Construct as part of Juanita Drive improvements: ice causes safety issue in winter	46
CH-01	Undersized pipe to be replaced	Infrastructure	$219,000	Private property floods, system inaccessible for maintenance	43
CW-INF-02	Pipe repair and replacement	Infrastructure	$3,025,000		43
CW-INF-01	Pipe repair and replacement	Infrastructure	$769,000		40
JC-05	NE 141st Street/111th Avenue NE culvert replacement	Infrastructure	$765,000		40
MB-01	Replace stormwater pipes	Infrastructure	$680,000	Should be done in conjunction with road projects	35
HAS-01	Pipe replacement, improved hydraulics	Infrastructure	$2,369,000	Monitor maintenance fix to evaluate whether project is needed	30
JC-02	Infrastructure/ conveyance	Infrastructure	$874,000		29
		Total cost	**$27,855,000**		

The projects listed in Table 7-1 represent a reasonable mix of projects that could be accomplished over the next 10 years.

The exception to this is the regional detention project in the Forbes Creek basin (FO-02/SD-0046), which was carried forward from the 2005 Plan and is estimated to be $10 million based on a recent flood study conducted in the vicinity of 116th Avenue NE. This project would both solve a flooding problem at the NE 116th Street/I-405 interchange, and improve habitat conditions in downstream reaches of Forbes Creek. While important, the scale of this project is so much larger than others identified that it has been set to the side. The City Council may wish to study longer-term and more dispersed alternatives such as installation of rain gardens in the upstream watershed to meet the same goal.

An implementation schedule for projects listed in Table 7-1 is shown in Figure 7-1.

Figure 7- 1 Capital project implementation schedule



Appendix M

Prioritization and Ranking Criteria and Prioritization Spreadsheet

STORMWATER PROJECT CRITERIA

Supporting Kirkland Comprehensive Plan Goals:

Goal NE-6: "Protect life and property from the damages of floods and erosion."

Goal NE-5: "Preserve and enhance the water quality of streams and lakes in Greater Kirkland."

Goal U-4: "Provide storm water management facilities that preserve and enhance the water quality of streams, lakes, and wetlands and protect life and property from floods and erosion."

Goal CF-1: "Contribute to the quality of life in Kirkland through the planned provision of public capital facilities and utilities."

Goal CF-5: "Provide needed public facilities that are within the ability of the City to fund or within the City's authority to require others to provide."

The Endangered Species Act:

Chinook salmon has been listed as a Threatened species under the Endangered Species Act (ESA). In the near future, the National Marine Fisheries Service, which enforces ESA, will be issuing a rule defining actions that municipalities and private property owners must take to protect Chinook salmon. Depending on the content of the rule, CIP criteria may need to be refined to further address fish habitat concerns.

The Tri-County Assembly (officials from King Pierce and Snohomish Counties that have gathered to respond to the ESA listing) has recommended the following approach for management and preservation of salmon habitat:

1. *First, do no harm: Reduce and prevent harm by abandoning, modifying, or mitigating existing programs, projects, and activities.*
2. *Conservation: Protect key watersheds, landscapes, and habitats by acquisition, regulation or voluntary action.*
3. *Remediation: Restore, rehabilitate and enhance damaged habitats to complement conservation actions.*
4. *Research: Fill critical gaps in scientific and institutional information.*

STORMWATER PROJECT CRITERIA

Initial Project Screening:

Does the project conflict with any specific policy provision of the Comprehensive Plan?

Yes: Project eliminated from consideration, list goal___________
No: Project ranked using following criteria

PROJECT VALUES

- **FACILITIES:**

Flooding Frequency	5	
Flooding Impact	10	
Condition Assessment	10	
Accessibility	5	
Subtotal		**30**

- **ENVIRONMENTAL:**

Water Quality	10	
Fish Habitat	10	
Other Benefits	10	
Subtotal		**30**

- **FISCAL:**

Coordination/Opportunity funding	10	
Cost/Benefit Index	5	
Maintenance Needs	10	
Subtotal		**25**

- **Public Support and Plan Consistency:**

Public Support/Opposition	5	
Plan Consistency	10	
Subtotal		**15**

TOTAL: **100**

FACILITIES

______ (5) 1. What is the current flooding frequency?

None or not applicable
0
Low - once every 5-10 years (>100 year event)
1
Medium - once every 2 years (>25-100 year event) 3
High - 3-4 times per year (> 10 year event) 5

______ (10) 2. What is the current flooding impact in terms of injury, private property or public infrastructure?
None 0
Minimal (minor road ponding, flooding of landscaping, other inconveniences)
3
Moderate (impact to crawl spaces, extended road flooding) 6
Extreme (large area impacted with personal injury or heavy property damage) 10

______ (10) 3. What are the conditions of the existing facility**? Chose either constructed facility OR natural environment.**
<u>Constructed Facility</u>
No constructed system involved
0
Existing infrastructure (pipes, manholes, catch basins, retaining walls) are in excellent state
3 Infrastructure is in fair condition, minor defects have been observed 5
Infrastructure is in disrepair; needs constant maintenance to insure ongoing usage. Structural failure. 10
<u>Natural Environment</u>
No natural system involved 0
Minor degradation 3
(bank erosion, downcutting, sediment deposition, etc.)
5
Moderate threat of bank undercutting
Extreme degradation (structures threatened, undermining of banks, severe downcutting) 10

______ (5) 4. How accessible is the existing facility for maintenance crews?
Satisfactory access; personnel and equipment may access from existing public road or right of way or N/A
0
Marginal access (set-up time greater than one hour) 1

Limited access (inspection only)
3
No access possible for maintenance or inspection 5

______
(30 max)

ENVIRONMENTAL

______ (10) 1. What is the proposed project's ability to improve existing water quality or protect/improve natural hydrology?

N/A 0
Low (minimal improvement, degradation may continue)
3
Medium (maintains beneficial use, slight improvement)
6
High (significant improvement)
10

______ (10) 2. How will the proposed project impact fish habitat restoration/preservation or potential fish productivity in terms of habitat, stream connectivity or stream/lake characteristics? Does the project comply with the intent of the Endangered Species Act listing of Chinook salmon as a threatened species?

N/A (Not a fish habitat project) 0
Small Improvement 3
Moderate improvement 5
Significant improvement or Protects Existing 10

______ (10) 4.. To what degree does the proposed project provide other benefits including education, recreation, open space, wildlife habitat and community livability?

Does not include any other benefits 0
Conflicts with one of the above existing community amenities minus 5
Includes other benefits but of lesser value to the community, including at least one of the benefits listed above 5
Includes benefits of substantial value to the community including at least two of the above 10

______

M-4

(30 max)

M-5

FISCAL

______ (10) 1. What is the possibility for coordination/opportunity funding with other projects? Would it be possible to add fish habitat features to this project?

N/A - No link to other projects, non-City funds are not available to perform improvement	0
Low development activity or potential to integrate with other projects, outside funds not probable	3
Links indirectly with other programs or projects; moderate chance of leveraging other funding	6
Link directly with other project(s) or programs, compounding their effectiveness or certain to leverage substantial amounts (percentage-wise) of other funding habitat will be lost if project not done soon	10

______ (5) 2. Is the cost/benefit index low or high for this project?

$$\frac{\text{Ranking from all except this}}{\text{Cost of Project}} \times 100 = \text{Cost Benefit Index}$$

N/A (grant funding)	0
0-10	1
10-20	3
> 20	5

______ (10) 3. How will the conceptual design of the project affect existing maintenance needs?

Greater than existing	0
Same as existing	5
Less than existing	10

______
(25 max)

Public Support and Plan Consistency

_______ (5) 1. Have citizens within the area effected by the project expressed interest and acceptance of the project?

Public has expressed opposition	0
Public reaction is mixed	1
Moderate public support	3
Strong public support	5

______ (10) 2. Is the project identified by the 20 year project list in the Capital Facilities Element of Kirkland's Comprehensive Plan, or the Stormwater Master Plan?

Project is not in either plan	0
Project is identified as priority ** in the Surface Water Master Plan	5
Project is in the Comprehensive Plan, and is listed as priority ** in the Surface Water Master Plan, or is part of the City's ESA response	10

____
(15 max)

SUMMARY

FACILITIES	____________	(30)
ENVIRONMENTAL	____________	(30)
FISCAL	____________	(25)
PUBLIC INVOLVEMENT	_____________	(15)
TOTAL PROJECT POINTS	____________	**(100)**

			Criteria														
			Facilities				Environment			Fiscal			Public Support and Plan Consistency				
ID	Project	Preliminary Cost	Flood frequency	Flood impact	Condition Assessment	Accessibility	Water quality	Fish Habitat	Other Benefits	Coordination/Opportunity funding	Cost/Benefit Index	Maintenance Needs	Public Support/Opposition	Plan Consistency	Total Score	Primary Goal Served	Comments
CA-1	Erosion control measures	$550	1	3	5	3	6	3	5	3	1	10	1	5	46	Water Quality	City vault in Lk WA Blvd and private vault/pond at Carillon point fill up with sediment from this area
CDE-01	Culvert replacement to improve fish passage	$615	0	0	5	1	6	5	10	10	1	10	5	10	63	Habitat	Build in coordination with Juanita Drive improvements

			Criteria														
			Facilities				Environment			Fiscal			Public Support and Plan Consistency				
ID	Project	Preliminary Cost	Flood frequency	Flood impact	Condition Assessment	Accessibility	Water quality	Fish Habitat	Other Benefits	Coordination/Opportunity funding	Cost/Benefit Index	Maintenance Needs	Public Support/Opposition	Plan Consistency	Total Score	Primary Goal Served	Comments
CH-01	Undersized pipe to be replaced	$219	3	6	10	3	0	0	0	0	3	10	3	5	43	Infrastructure	private property floods, system inaccessible for maintenance
CH-02	Channel reconstruction	$690	0	0	10	3	6	10	5	3	1	5	5	5	53	Habitat	In Juanita Woodlands Park - strong community support
CH-03	Rain garden and bioretention retrofit	$85	0	0	10	3	10	5	5	3	5	0	5	5	51	Water Quality	Strong FHNA support for LID/rain gardens

			Criteria														
			Facilities				Environment			Fiscal			Public Support and Plan Consistency				
ID	Project	Preliminary Cost	Flood frequency	Flood impact	Condition Assessment	Accessibility	Water quality	Fish Habitat	Other Benefits	Coordination/Opportunity funding	Cost/Benefit Index	Maintenance Needs	Public Support/Opposition	Plan Consistency	Total Score	Primary Goal Served	Comments
CH-04	Groundwater seepage and road stability	$126	5	3	5	0	0	0	0	10	5	10	3	5	46	Infrastructure	Construct as part of Juanita Drive improvements - ice causes safety issue in winter
CJC-9	Culvert replacement to improve fish passage	$613	0	0	3	3	0	10	5	0	1	5	5	5	37	Habitat	
CW-INF-01	Pipe repair and replacement	$769	1	0	10	0	0	0	0	10	1	10	3	5	40	Infrastructure	Consider combining with green infrastructure retrofits to increase priority?

			Criteria														
			Facilities				Environment			Fiscal			Public Support and Plan Consistency				
ID	Project	Preliminary Cost	Flood frequency	Flood impact	Condition Assessment	Accessibility	Water quality	Fish Habitat	Other Benefits	Coordination/Opportunity funding	Cost/Benefit Index	Maintenance Needs	Public Support/Opposition	Plan Consistency	Total Score	Primary Goal Served	Comments
CW-INF-02	Pipe repair and replacement	$3,025	1	3	10	0	0	0	0	10	1	10	3	5	43	Infrastructure	
DE-01	Sediment removal in channel	$136	5	6	10	1	3	0	5	0	5	10	3	5	53	Flooding	
EC-01	Everest Creek Ravine Stabilization	$830															
EC-02	Everest Park Channel and riparian restoration	$1,096	0	0	5	1	6	3	5	3	1	10	3	5	42	Habitat	Do following or at same time as EC-01 Ravine stabilization

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ID	Project	Preliminary Cost	Criteria												Total Score	Primary Goal Served	Comments
			Facilities				Environment			Fiscal			Public Support and Plan Consistency				
			Flood frequency	Flood impact	Condition Assessment	Accessibility	Water quality	Fish Habitat	Other Benefits	Coordination/Opportunity funding	Cost/Benefit Index	Maintenance Needs	Public Support/Opposition	Plan Consistency			
F0-08	Forbes Creek/BNSF Fish Passage Improvements	$424	0	0	10	0	3	10	10	10	3	5	3	5	59	Habitat	Coordinate with CKC trail construction
FO-01	Fish passage	$333	3	3	3	0	3	5	5	6	1	5	3	5	42	Habitat	
FO-02	Regional detention in Forbes Creek basin	$10,000	1	6	5	0	6	3	5	10	1	5	3	10	55	Flooding	
FO-05	Culvert Replacement	$1,058	0	0	10	3	3	10	0	3	1	5	3	5	43	Habitat	KC Wastewater should pay for some or all of this project

ID	Project	Preliminary Cost	Criteria												Total Score	Primary Goal Served	Comments
			Facilities				Environment			Fiscal			Public Support and Plan Consistency				
			Flood frequency	Flood impact	Condition Assessment	Accessibility	Water quality	Fish Habitat	Other Benefits	Coordination/Opportunity funding	Cost/Benefit Index	Maintenance Needs	Public Support/Opposition	Plan Consistency			
114 FO-07	Channel grade control	$165	0	0	5	1	6	10	5	6	3	5	3	5	49	Water Quality	Construct AFTER flows are better controlled by FO-02
FO-13	Pilot LID project associated with planned transportation project	$65	0	0	10	1	6	0	5	0	5	5	5	5	42	Water Quality	
HAS-01	Pipe replacement, improved hydraulics	$2,369	3	3	5	0	0	0	0	0	1	10	3	5	30	Infrastructure	
JC-01	Sediment removal	$194	3	6	5	3	6	0	0	0	3	10	1	5	42	Water Quality	

ID	Project	Preliminary Cost	Criteria: Facilities				Criteria: Environment			Criteria: Fiscal			Criteria: Public Support and Plan Consistency		Total Score	Primary Goal Served	Comments
			Flood frequency	Flood impact	Condition Assessment	Accessibility	Water quality	Fish Habitat	Other Benefits	Coordination/Opportunity funding	Cost/Benefit Index	Maintenance Needs	Public Support/Opposition	Plan Consistency			
JC-02	Infrastructure/conveyance	$874	0	0	10	0	0	0	0	0	1	10	3	5	29	Infrastructure	
JC-03	Juanita Creek floodplain creation	$533	0	0	3	0	6	3	5	0	1	5	3	5	31	Habitat	
JC-04	Flow diversion	$266	3	3	3	1	0	0	0	6	1	5	3	5	30	Flooding	
JC-05	Replace culvert and headwall	$765	0	0	10	0	6	5	0	0	1	10	3	5	40	Infrastructure	
JC-06	Goat Hill Project 1 - SE flooding problem	$521	3	3	5	1	6	0	0	0	1	10	3	5	37	Flooding	

ID	Project	Preliminary Cost	Criteria												Total Score	Primary Goal Served	Comments
			Facilities				Environment			Fiscal			Public Support and Plan Consistency				
			Flood frequency	Flood impact	Condition Assessment	Accessibility	Water quality	Fish Habitat	Other Benefits	Coordination/Opportunity funding	Cost/Benefit Index	Maintenance Needs	Public Support/Opposition	Plan Consistency			
JC-07	Goat Hill Project 2 - stabilize eroding channel	$299	1	3	10	3	6	0	0	0	3	10	3	5	44	Flooding	
JC-08	Goat Hill Project 3 - increase conveyance capacity	$490	1	3	10	0	3	0	0	0	5	10	3	5	40	Flooding	
MB-01	Replace stormwater pipes	$680	0	0	10	0	0	0	0	6	1	10	3	5	35	Infrastructure	
RED-01	Underground Injection Control Well (infiltration facility)	$65	5	6	5	1	0	0	0	0	5	10	3	5	40	Flooding	

Parks
Project Criteria

CITY OF KIRKLAND
WASHINGTON

CRITERIA FOR RANKING PARKS CIP PROJECTS

	Criteria	None 0 Points	Low 1 Point	Moderate 2 Points	High 3 Points
1	Responds to an Urgent Need or Opportunity, Conforms to Legal, Contractual or Government Mandate	• No need or urgency	• Suspected need with no substantiation	• Suspected need based upon visual inspection, public comment • Suspected threat of development	• Report or other documentation has been prepared • Confirmed threat of development • Fills important gap in park system • Significant public comment–survey, petition, public hearing • Legal, contractual, gov't mandate
2	Health and Safety Issues	• No known issues	• Suspected health or safety issue with no substantiation	• Suspected need based upon visual inspection, or public comment • visible deterioration	• Documented evidence of unsanitary condition, health and safety code violations, injury
3	Fiscal Values	• Leveraging of funds through partnerships, grants, bonds or volunteers is unlikely	• Leveraging of funds somewhat likely through partnerships, grants, bonds and volunteers	• Leveraging of at *least* 1/2 project funding available from other sources;	• Leveraging of *more* than 50 percent of project costs from other sources
4	Conforms to Park Open Space Plan or Other Adopted Plan	• Not in any plan document	• N/A	• Identified in Comprehensive or Functional plan	• Helps meet level of service objectives
5	Feasibility, including Public Support and Project Readiness	• Project simply an idea • No public input • No other supporting information	• Some public involvement such as letters, workshops • Professional report	• Schematic or conceptual level approval • Property identified • High public support • Completed appraisal	• Construction documents complete • Option or right of first refusal, willing seller
6	Implications of Deferring Project	• No impact • No imminent threat of development;	• Temporary repair measures available without significant liability or added future cost • Indications of possible development • Program quality limited or reduced	• Evidence of possible structural failure • Confirmed private development sale possible • Program participation limited or reduced	• Imminent possible structural failure, facility closure, or other similar factor • Program cancellation • Unable to meet level of service • Imminent sale for private development

7	Benefits to Other New Capital Projects or an existing Park/ Facility/Service, or Service Delivery	• No association with or impacts to other projects	• Minimal benefit to existing or other projects	• Moderate benefit such as relieving overuse at another facility • Corrects minor problem at adjacent facility	• Significant benefit such as providing added capacity to a facility • Corrects major problem at adjoining facility
8	Number of City Residents Served	• No residents served	• Only one neighborhood served	• More than one City neighborhood served	• Project will serve a City-wide population
9	Maintenance and Operations Impact	• Requires substantial new M & O, no current budgetary commitment	• Resources/capacity available without additional budget commitment • Requires new resources which are available or likely available in budget	• Has minimal or no impact on existing M & O resources • Resources already allocated or planned for project in budget • M & O requirements absorbed with existing resources	• Substantial reduction in M&O.
10	Geographic Distribution	• Duplicates service, significant number of resources available in area, level of service overlap	• Adequate number of Parks are nearby, minimal level of service overlap	• Parks nearby, no level of service overlap, and gaps in service identified	• Underserved area. No facilities within service area.