

# General Government



## Capital Improvement Program

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**City of Kirkland  
2015-2020 Capital Improvement Program**

**GENERAL GOVERNMENT PROJECTS - Technology**

**Funded Projects:**

Project Number	Project Title	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 Total	Funding Source		External Source
										Reserves/ Prior Yr	Debt	
<i>IT 0100</i>	<i>Network Server Replacements</i>		36,000	23,800	164,500	57,000	36,000	60,000	377,300	377,300		
<i>IT 0110</i>	<i>Network Infrastructure</i>		49,000	46,600	51,100	47,600	114,000	896,600	1,204,900	1,204,900		
<i>IT 0120</i>	<i>Network Storage, Backup &amp; Archiving</i>		18,400	20,100	80,000	1,099,400		18,400	1,236,300	1,236,300		
<i>IT 0130</i>	<i>Network Phone Systems</i>		395,000					251,500	646,500	646,500		
<i>IT 0140</i>	<i>Network Security</i>			55,000		75,000	30,000	30,000	190,000	190,000		
<i>IT 0200</i>	<i>Geographic Information Systems</i>		250,000	275,000	275,000	285,000	285,000	285,000	1,655,000	1,655,000		
<i>IT 0402</i>	<i>Financial System Replacement</i>					150,000	-		150,000	150,000		
<i>IT 0500</i>	<i>Copier Replacements</i>		72,000	15,000	39,000	30,500	34,000	34,600	225,100	225,100		
<i>IT 0601</i>	<i>Help Desk System Replacement Phase 2</i>		66,000						66,000	66,000		
<i>IT 0702</i>	<i>EAM Maintenance Management System Replacement</i>	177,600	639,700	422,300	205,600				1,267,600	1,267,600		
<i>IT 0802</i>	<i>Recreation Registration System Replacement</i>			83,000					83,000	83,000		
<i>IT 0903</i>	<i>Wireless in Parks Phase 2</i>		200,000						200,000	-		200,000
<b>IT 0904</b>	<b>Council Chamber Video System</b>		<b>464,000</b>						<b>464,000</b>	<b>464,000</b>		
<b>Total Funded General Gov. Projects - Technology</b>		<b>177,600</b>	<b>2,190,100</b>	<b>940,800</b>	<b>815,200</b>	<b>1,744,500</b>	<b>499,000</b>	<b>1,576,100</b>	<b>7,765,700</b>	<b>7,565,700</b>	<b>0</b>	<b>200,000</b>

Notes

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

**Bold = New projects**

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

Technology Unfunded Projects:

Project Number	Project Title	Total
IT 0201	GIS Community Information Portal	100,000
IT 0301	Open Data Solution Implementation	229,800
IT 0302	Paperless Court Systems	217,400
IT 0303	Sharepoint and Trim Upgrade	176,000
<i>IT 0402</i>	<i>Financial System Replacement</i>	<i>1,286,300</i>
<i>IT 0602</i>	<i>Business Intelligence/Standard Reporting Tool</i>	<i>132,200</i>
IT 0701	Fleet Management Systems Replacement	80,000
<i>IT 0902</i>	<i>Customer Relationship Management System</i>	<i>17,000</i>
<b>Total Unfunded General Government Projects - Technology</b>		<b>2,238,700</b>

Notes

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

**Bold= New projects**

+ = Moved from unfunded to funded

" = Moved from funded to unfunded

**City of Kirkland  
2015-2020 Capital Improvement Program**

**GENERAL GOVERNMENT PROJECTS - Facilities**

**Funded Projects:**

Project Number	Project Title	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 Total	Funding Source				
										Current Revenue	Reserve	Debt	External Source	
GG 0008	<i>Electrical, Energy Management &amp; Lighting Systems</i>		49,400	10,000		39,000	49,000		147,400		147,400			
GG 0009	<i>Mechanical/HVAC Systems Replacements</i>		-		177,000	229,000	199,000	79,000	684,000		684,000			
GG 0010	<i>Painting, Ceilings, Partition &amp; Window Replacements</i>		119,500	111,000	174,000	166,000	28,000	76,000	674,500		674,500			
GG 0011	<i>Roofing, Gutter, Siding and Deck Replacements</i>			32,000	379,000	142,000		75,000	628,000		628,000			
GG 0012	<i>Flooring Replacements</i>		91,700	21,000	73,000	69,000	41,000	210,000	505,700		505,700			
GG 0035 100	<i>City Hall Renovation</i>	2,050,000	9,700,000						9,700,000		2,446,738	5,753,262	1,500,000	
<b>GG 0035 201</b>	<b>City Hall Furnishings</b>		<b>600,000</b>						<b>600,000</b>		<b>600,000</b>			
GG 0035 202	Council Chamber/Lobby Furnishings		180,000						180,000		180,000			
GG 0035 300	City Hall Lower Level Demolition		90,000						90,000		90,000			
GG 0037 002	<i>Maintenance Center Expansion</i>	1,500,000	3,000,000						3,000,000		3,000,000	-	-	
<b>Total Funded General Government Projects - Facilities</b>			<b>3,550,000</b>	<b>13,830,600</b>	<b>174,000</b>	<b>803,000</b>	<b>645,000</b>	<b>317,000</b>	<b>440,000</b>	<b>16,209,600</b>	<b>-</b>	<b>8,956,338</b>	<b>5,753,262</b>	<b>1,500,000</b>

Notes

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

**Bold = New projects**

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status



Funded  
General Government  
Projects



**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0100 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Donna Gaw

<b>PROJECT TITLE</b>	NETWORK SERVER REPLACEMENTS		
<b>PROJECT LOCATION</b>	City-wide	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		Ongoing	Modified Project

<b>DESCRIPTION/JUSTIFICATION</b>			
Provides for the regular replacement of network file servers that house the City's software systems, such as finance, permitting, GIS, and email. Without these servers, shared applications would not be available which would significantly disrupt services. Network servers are on a 4-year replacement cycle.			

<b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b>			
Project costs and timing updated to reflect scheduled server replacements.			

<b>POLICY BASIS</b>	<b>METHOD OF FINANCING (%)</b>
Current service and/or functional objectives	Current Revenue 0 %
	Reserve 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %

<b>CAPITAL COSTS</b>	Prior Year(s)	2015	2016	2017	2018	2019	2020	<b>2015-2020 TOTAL</b>	Future Year(s)	<b>Total Project</b>
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
Comp. Hardware/Software	0	36,000	23,800	164,500	57,000	36,000	60,000	377,300	0	377,300
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	0	36,000	23,800	164,500	57,000	36,000	60,000	377,300	0	377,300
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	0	0	0	0	0	0
<b>NEW FTE</b>	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  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0100 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Donna Gaw

<b>PROJECT TITLE</b>	NETWORK SERVER REPLACEMENTS
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
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	<i>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.</i>
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	<i>Almost all IT CIP projects depend on the network servers for staff to get work done. Some directly depend on it.</i>
Implications of deferring the project	<i>Unstable network servers could cause significant disruption city-wide, including interruption in services for citizens.</i>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0110 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Donna Gaw

<b>PROJECT TITLE</b>	NETWORK INFRASTRUCTURE		
<b>PROJECT LOCATION</b>	City-wide	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		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 and the Internet. This project also funds the City's share of the capital costs associated with the Community Connectivity Consortium (city/schools/hospital fiber optic network).

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

Updated timing and costs for all sinking fund projects to correspond with a 7 year replacement schedule. The last comprehensive infrastructure replacement was done in 2013 and is scheduled for another in 2020. In order to prepare for this project, in 2019, IT will hire a consultant to assist with researching current technologies and providing project cost estimates.

<b>POLICY BASIS</b>	<b>METHOD OF FINANCING (%)</b>
Current service and/or functional objectives	Current Revenue 0 %
	Reserve 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
<b>COUNCIL GOALS</b>	
Dependable Infrastructure	

<b>CAPITAL COSTS</b>	Prior Year(s)	2015	2016	2017	2018	2019	2020	<b>2015-2020 TOTAL</b>	Future Year(s)	<b>Total Project</b>
Planning/Design/Engineering	0	2,000	2,000	2,000	2,000	70,000	177,600	255,600	0	255,600
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
Comp. Hardware/Software	0	43,000	43,000	43,000	43,000	43,000	715,000	930,000	0	930,000
Equipment	0	4,000	1,600	6,100	2,600	1,000	4,000	19,300	0	19,300
Other Services	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	0	49,000	46,600	51,100	47,600	114,000	896,600	1,204,900	0	1,204,900
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	0	0	0	0	0	0
<b>NEW FTE</b>	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  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0110 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Donna Gaw

<b>PROJECT TITLE</b>	NETWORK INFRASTRUCTURE
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
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	<i>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.</i>
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	<i>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.</i>
Implications of deferring the project	<i>Instability in the network infrastructure causes significant disruption city-wide, including interruptions of services for citizens.</i>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0120 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Donna Gaw

<b>PROJECT TITLE</b>	NETWORK STORAGE, BACKUP AND ARCHIVING		
<b>PROJECT LOCATION</b>	City-wide	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		Ongoing	Modified Project

<b>DESCRIPTION/JUSTIFICATION</b>			
<p>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. Some major equipment replacement cycles are grouped together. For example, data storage and backup infrastructure are replaced together to allow staff to price multiple options including off-premises (cloud) and on-premises solutions. This strategy provides more options for switching base technologies when it is advantageous to do so.</p>			

<b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b>			
<p>Updated timing and costs for all sinking fund projects to correspond with a 5 year warranty that coincides with its 5 year replacement schedule. In order to prepare for this project, in 2017 IT will hire a consultant to assist with researching current technologies and providing project cost estimates.</p>			

<b>POLICY BASIS</b>		<b>METHOD OF FINANCING (%)</b>	
Current service and/or functional objectives		Current Revenue	0 %
		Reserve	100 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	0 %

<b>CAPITAL COSTS</b>	Prior Year(s)	2015	2016	2017	2018	2019	2020	<b>2015-2020 TOTAL</b>	Future Year(s)	<b>Total Project</b>
Planning/Design/Engineering	0	0	0	80,000	154,000	0	0	234,000	0	234,000
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
Comp. Hardware/Software	0	18,400	20,100	0	945,400	0	18,400	1,002,300	0	1,002,300
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	0	18,400	20,100	80,000	1,099,400	0	18,400	1,236,300	0	1,236,300
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	0	0	0	0	0	0
<b>NEW FTE</b>	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  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0120 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Donna Gaw

<b>PROJECT TITLE</b>	NETWORK STORAGE, BACKUP AND ARCHIVING
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
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	<i>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.</i>
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	<i>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.</i>
Implications of deferring the project	<i>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.</i>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0130 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Donna Gaw

<b>PROJECT TITLE</b>	NETWORK PHONE SYSTEM		
<b>PROJECT LOCATION</b>	City-wide	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		Ongoing	Modified Project

<b>DESCRIPTION/JUSTIFICATION</b>			
Provides for upgrades/replacements of the City's phone system. In 2015, the City's current phone system is due for its regularly scheduled software upgrade and hardware replacement. This CIP funds that project.			

<b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b>			
Updated timing and costs for all sinking fund projects to correspond with a 5 year warranty that coincides with its 5 year replacement schedule. IT will issue an RFP this year to upgrade the system's existing hardware and software, and for professional services to assist with the project.			

<b>POLICY BASIS</b>	<b>METHOD OF FINANCING (%)</b>
Current service and/or functional objectives	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %

<b>CAPITAL COSTS</b>	Prior Year(s)	2015	2016	2017	2018	2019	2020	<b>2015-2020 TOTAL</b>	Future Year(s)	<b>Total Project</b>
Planning/Design/Engineering	0	25,000	0	0	0	0	5,000	30,000	0	30,000
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
Comp. Hardware/Software	0	370,000	0	0	0	0	245,000	615,000	0	615,000
Equipment	0	0	0	0	0	0	1,500	1,500	0	1,500
Other Services	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	0	395,000	0	0	0	0	251,500	646,500	0	646,500
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	0	0	0	0	0	0
<b>NEW FTE</b>	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  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0130 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Donna Gaw

<b>PROJECT TITLE</b>	NETWORK PHONE SYSTEM
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
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	<i>The City's phone system is used for day to day internal and external communication.</i>
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	<i>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.</i>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0140 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Donna Gaw

<b>PROJECT TITLE</b>	NETWORK SECURITY		
<b>PROJECT LOCATION</b>	City-wide	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		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 was used to implement an Intrusion Protection System in 2014 and develop an IT Vendor Security Policy. In 2015 IT will also implement a Log Management System and conduct an IT Security Audit. Additional staff or consultant resources may be required to actually accomplish this work. 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 Payment Card Industry (PCI) certification.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

Updated timing and costs. Every 3 years the IT department issues a request for proposal (RFP) to hire a security consultant to audit IT infrastructure for security issues. The next security audit is scheduled in 2015.

<b>POLICY BASIS</b>	<b>METHOD OF FINANCING (%)</b>
Current service and/or functional objectives	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
<b>COUNCIL GOALS</b>	
Dependable Infrastructure	

<b>CAPITAL COSTS</b>	Prior Year(s)	2015	2016	2017	2018	2019	2020	<b>2015-2020 TOTAL</b>	Future Year(s)	<b>Total Project</b>
Planning/Design/Engineering	0	0	0	0	75,000	0	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
Comp. Hardware/Software	0	0	55,000	0	0	30,000	30,000	115,000	0	115,000
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	0	0	55,000	0	75,000	30,000	30,000	190,000	0	190,000
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	0	0	0	0	0	0
<b>NEW FTE</b>	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  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0140 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Donna Gaw

<b>PROJECT TITLE</b>	NETWORK SECURITY
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
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	<i>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.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	<i>The City maintains confidential and sensitive data which requires a certain level of security in order to prevent unauthorized access to and distribution of that information.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>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.</i>
Implications of deferring the project	<i>A significant network security breach could result in lost productivity and/or significant fines.</i>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0200 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Xiaoning Jiang

<b>PROJECT TITLE</b>	GEOGRAPHIC INFORMATION SYSTEMS		
<b>PROJECT LOCATION</b>	City-wide	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		Ongoing	Modified Project

**DESCRIPTION/JUSTIFICATION**

The GIS program directly benefits at least two-thirds of City staff with an easily accessible GIS browser, multiple standard products, a high quality spatial data repository, training, and advanced tools tailored to meet identified business needs. GIS also benefits citizens and businesses in Kirkland directly through public-facing Kirkland Maps, the CIP interactive map, and regional projects like NWMAPS, NWProperties, etc. The City's GIS administrator works closely with the GIS steering committee and finance to ensure 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 the GIS program tasks and products. The GIS work plan includes ongoing database maintenance, special projects, technical program enhancements, permitting integration, maintenance management, public safety, and workgroup-specific support.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

Updated timing and costs to cover GIS server enhancements that support business application systems (server, DB server, SQL Server, OS, Integration, etc.) GIS integration improvement, Private system code enforcement module migration, Multidimensional GIS. Please refer to the 2015-2020 GIS CIP budget sheet for the CIP cycle details.

<b>POLICY BASIS</b>
Current service and/or functional objectives

<b>METHOD OF FINANCING (%)</b>	
Current Revenue	0 %
Reserve	100 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

<b>COUNCIL GOALS</b>
Environment
Economic Development
Dependable Infrastructure

<b>CAPITAL COSTS</b>	Prior Year(s)	2015	2016	2017	2018	2019	2020	<b>2015-2020 TOTAL</b>	Future Year(s)	<b>Total Project</b>
Planning/Design/Engineering	0	250,000	275,000	275,000	285,000	285,000	285,000	1,655,000	0	1,655,000
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
Comp. 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
<b>Total</b>	0	250,000	275,000	275,000	285,000	285,000	285,000	1,655,000	0	1,655,000
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	0	0	0	0	0	0
<b>NEW FTE</b>	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  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0200 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Xiaoning Jiang

<b>PROJECT TITLE</b>	GEOGRAPHIC INFORMATION SYSTEMS
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	<i>GIS provides significant resources for economic development including long-range planning, infrastructure operations and maintenance, transportation improvements, and neighborhood improvements.</i>
Health and safety, environmental, aesthetic, or social effects	<i>GIS provides mapping for use in emergency response situations and provides significant resources for environmental management and planning.</i>
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	<i>This project builds on robust GIS foundation in which the city has invested wisely since 2001. The public is now aware and appreciative of access to city GIS resources.</i>
Conforms to legal or contractual obligations	<i>The City meets all contractual commitments to vendor agreements, software licenses, etc.</i>
Responds to state and/or federal mandate	<i>Citywide GIS helps city meet several environmental, transportation, and public safety mandates.</i>
Benefits to other capital projects	<i>This project benefits almost all utility and transportation capital improvement projects.</i>
Implications of deferring the project	<i>Deferring this project will 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 in emergency events and no access by managers to business system data and reporting.</i>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0402 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Karen Mast

<b>PROJECT TITLE</b>	FINANCIAL SYSTEM REPLACEMENT		
<b>PROJECT LOCATION</b>	City-wide	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		2018	Modified Project

**DESCRIPTION/JUSTIFICATION**

This project is to review options for possible replacement of the existing Finance System implemented in 1999. The Finance System supports the following functions: general ledger / job ledger including journal entries, budgeting, accounts receivable, accounts payable, purchasing, payroll / Human Resources (HR), including employee self-serve payroll/HR abilities, bank reconciliation. It is GASB compliant and supports fund accounting. A replacement system must meet these functions and requirements. Replacement of the system would require backfill of business and IT staff resources. Project objectives are to: develop functional requirements and produce a request for proposal for a finance/HR system. Request for Proposal (RFP) process may require consultant assistance to illicit requirements and assist with the RFP process, complete the RFP process including vendor demos, system selection and contract negotiations, implementation of selected system for each functional area.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

Project timing and costs have been updated based on anticipated activity for current CIP period. Project timing has been moved to accommodate resource availability. Costs have been updated to better reflect the price of upgrading the financial system based on internal estimates.

<b>POLICY BASIS</b>	<b>METHOD OF FINANCING (%)</b>
Current service and/or functional objectives	Current Revenue 0 %
	Reserve Major Systems Reserve 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
<b>COUNCIL GOALS</b>	
Dependable Infrastructure	
Financial Stability	

<b>CAPITAL COSTS</b>	<b>Prior Year(s)</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2015-2020 TOTAL</b>	<b>Future Year(s)</b>	<b>Total Project</b>
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	930,300	930,300
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	321,000	321,000
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	35,000	35,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>1,286,300</b>	<b>1,436,300</b>
<b>NEW MAINT. AND OPER.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NEW FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0402 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Karen Mast

<b>PROJECT TITLE</b>	FINANCIAL SYSTEM REPLACEMENT
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	<i>None-internal process</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>Vendor support of current system may cease.</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>These systems provide the accounting support for all CIP projects and City systems.</i>
Implications of deferring the project	<i>The current financial system has been in place since 1999 and has not been compared to other financial systems capabilities since its inception and should be reevaluated for fit for use and purpose. The vendor is changing the application platform with significant changes which makes it the appropriate time to evaluate the finance system. If funding is not available significant disruption and loss of productivity could occur.</i>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0500 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Paul Mantey

<b>PROJECT TITLE</b>	COPIER REPLACEMENTS		
<b>PROJECT LOCATION</b>	City-wide	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		Ongoing	Modified Project

<b>DESCRIPTION/JUSTIFICATION</b>			
Provides for regular replacement of multi-function copiers and wide format plotters. Also included is the wide format (KIP) scanner/copier in the Planning department. Equipment is generally replaced after seven years, but usage, parts availability and repair frequency determine actual replacement date. The estimated cost for 2015 is higher than subsequent years due to anticipated replacement of the KIP scanner. The original cost for the device was \$17,000 in 2009.			

<b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b>			
Project costs were modified in order to level annual budget needs. The estimated cost for 2015 is higher than subsequent years due to anticipated replacement of the KIP scanner.			

<b>POLICY BASIS</b>	<b>PRIOR YEAR(S) BUDGET TO ACTUALS</b>	<b>METHOD OF FINANCING (%)</b>	
Current service and/or functional objectives		Current Revenue	0 %
		Reserve	100 %
	Budget \$0	Grants	0 %
	Actual	Other Sources	0 %
	Balance	Debt	0 %
		Unfunded	0 %

<b>CAPITAL COSTS</b>	Prior Year(s)	2015	2016	2017	2018	2019	2020	<b>2015-2020 TOTAL</b>	Future Year(s)	<b>Total Project</b>
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
Comp. Hardware/Software	0	72,000	15,000	39,000	30,500	34,000	34,600	225,100	0	225,100
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	0	72,000	15,000	39,000	30,500	34,000	34,600	225,100	0	225,100
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	0	0	0	0	0	0
<b>NEW FTE</b>	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  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0500 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Paul Mantey

<b>PROJECT TITLE</b>	COPIER REPLACEMENTS
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>New copiers provide environmental and aesthetic benefits. New copiers are more efficient in terms of print/copy time and use less toner than aging copiers. Technological advancements have been made that also reduce the amount of noise new copiers generate.</i>
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	<i>Staff rely on multi-function copiers for a variety of purposes in their everyday work. Printing, scanning and faxing of documents are all handled through the use of the copiers. As the machines age and service calls become more frequent, staff are inhibited in their ability to complete their work.</i>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0601 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Donna Gaw

<b>PROJECT TITLE</b>	HELP DESK SYSTEM REPLACEMENT PHASE 2		
<b>PROJECT LOCATION</b>	City-wide	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		Ongoing	Existing Project

**DESCRIPTION/JUSTIFICATION**

The Information Technology department implemented a new service desk application, Assyst, in 2011. At that time, only the call taking function and configuration management database were implemented. The system has proven difficult, and in 2015 IT will be making a decision about whether to upgrade the system or replace it with a cloud-based system. After that work is complete, a customer-facing portal and service catalog will be implemented in order to make requesting and tracking IT work easier and more transparent to the customer.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

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<b>POLICY BASIS</b>	<b>METHOD OF FINANCING (%)</b>
Current service and/or functional objectives	Current Revenue 0 %
	Reserve Major Systems Reserve 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %

<b>COUNCIL GOALS</b>
Dependable Infrastructure

<b>CAPITAL COSTS</b>	Prior Year(s)	2015	2016	2017	2018	2019	2020	<b>2015-2020 TOTAL</b>	Future Year(s)	<b>Total Project</b>
Planning/Design/Engineering	0	66,000	0	0	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
Comp. 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
<b>Total</b>	0	66,000	0	0	0	0	0	66,000	0	66,000
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	0	0	0	0	0	0
<b>NEW FTE</b>	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  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0601 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Donna Gaw

<b>PROJECT TITLE</b>	HELP DESK SYSTEM REPLACEMENT PHASE 2
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
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	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	<i>Staff will continue with manual processes for change management, security requests and common information technology activities.</i>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0702 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Karen Mast

<b>PROJECT TITLE</b>	EAM MAINTENANCE MANAGEMENT SYSTEM REPLACEMENT		
<b>PROJECT LOCATION</b>	City-wide	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		2013	Modified Project

**DESCRIPTION/JUSTIFICATION**

The project is to implement the selected Enterprise Asset and Maintenance Management system. The project will be phased over three years to incorporate the following functional areas into the new system: Public Works (Streets, Water, Storm and Surface Water), Facilities, and Parks. The new system will provide work management, maintenance management, asset management, asset life cycle management, purchasing and inventory, personnel and timekeeping, mobility-using application and geographic based (GIS) user interfaces. The project will also include interfaces to the finance system to reduce redundant data-entry of purchasing and timekeeping information. Implementation of the system would require staff resources in the following areas: Applications Analyst and Business Analyst and require staff backfill of subject matter experts and IT resources in the following areas: GIS Analyst, PW division managers and Leads, PW administrative personnel, facilities lead tech and inventory control, Parks division managers and leads.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

Project timing and costs updated based on anticipated activity for current CIP period. Project costs have increased as a result of expanding the scope for the project from a system upgrade to a complete replacement.

<b>POLICY BASIS</b>	<b>PRIOR YEAR(S) BUDGET TO ACTUALS</b>	<b>METHOD OF FINANCING (%)</b>	
Current service and/or functional objectives		Current Revenue	0 %
		Reserve	100 %
	Budget \$177,600	Grants	0 %
	Actual \$34,794	Other Sources	0 %
	Balance \$142,806	Debt	0 %
		Unfunded	0 %

<b>CAPITAL COSTS</b>	Prior Year(s)	2015	2016	2017	2018	2019	2020	<b>2015-2020 TOTAL</b>	Future Year(s)	<b>Total Project</b>
Planning/Design/Engineering	177,600	171,800	16,000	5,500	0	0	0	193,300	0	370,900
In-House Professional Svcs.	0	261,700	357,000	145,300	0	0	0	764,000	0	764,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	177,200	49,300	54,800	0	0	0	281,300	0	281,300
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	29,000	0	0	0	0	0	29,000	0	29,000
<b>Total</b>	177,600	639,700	422,300	205,600	0	0	0	1,267,600	0	1,445,200
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	33,900	0	0	33,900	0	33,900
<b>NEW FTE</b>	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  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0702 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Karen Mast

<b>PROJECT TITLE</b>	EAM MAINTENANCE MANAGEMENT SYSTEM REPLACEMENT
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
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	<i>Upgrading or replacing the current EAM/MMS system was deferred for many years. It is now imperative for Public Works, Facilities and Parks to have a functioning EAM/MMS system to support the work to maintain the City's valuable infrastructure such as roads, sewer system, parks and buildings.</i>
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	<i>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 previous system.</i>
Implications of deferring the project	<i>The current system is on a version that is incompatible with our IT infrastructure and GIS systems. Eventually, our current system will become unsupported if it is not upgraded or replaced.</i>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0802 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Karen Mast

<b>PROJECT TITLE</b>	RECREATION REGISTRATION SYSTEM REPLACEMENT		
<b>PROJECT LOCATION</b>	City-wide	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		2016	Existing Project

<b>DESCRIPTION/JUSTIFICATION</b>			
<p>The existing recreation registration system is moving to a Software-as-a-Service (SaaS) environment with a per transaction charge instead of annual support. The new cost structure is significantly more expensive than the existing structure. The project is to investigate alternative recreation registration systems that meet our functional requirements, select a system and implement it prior to the current system migrating to a SaaS environment.</p>			

<b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b>			

<b>POLICY BASIS</b>		<b>METHOD OF FINANCING (%)</b>	
IT Strategic Plan		Current Revenue	0 %
		Reserve Major Systems Reserve	100 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	0 %

<b>CAPITAL COSTS</b>	<b>Prior Year(s)</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2015-2020 TOTAL</b>	<b>Future Year(s)</b>	<b>Total Project</b>
Planning/Design/Engineering	0	0	11,000	0	0	0	0	11,000	0	11,000
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
Comp. Hardware/Software	0	0	72,000	0	0	0	0	72,000	0	72,000
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>83,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,000</b>	<b>0</b>	<b>83,000</b>
<b>NEW MAINT. AND OPER.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NEW FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0802 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Karen Mast

<b>PROJECT TITLE</b>	RECREATION REGISTRATION SYSTEM REPLACEMENT
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
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	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	<i>The current Recreation System platform and fee structure is changing to more expensive cloud based applications. We have to replace it or pay significant increase in fees.</i>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0903 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Donna Gaw

<b>PROJECT TITLE</b>	WIRELESS IN THE PARKS, PHASE TWO		
<b>PROJECT LOCATION</b>	Everest and Houghton Beach Parks	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		2015	Existing Project

<b>DESCRIPTION/JUSTIFICATION</b>			
Public wireless service expansion in Houghton Beach and Everest Parks funded from contribution from Google.			

<b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b>			

<b>POLICY BASIS</b>	<b>METHOD OF FINANCING (%)</b>
Current service and/or functional objectives	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 100 %
	Debt 0 %
	Unfunded 0 %

<b>CAPITAL COSTS</b>	Prior Year(s)	2015	2016	2017	2018	2019	2020	<b>2015-2020 TOTAL</b>	Future Year(s)	<b>Total Project</b>
Planning/Design/Engineering	0	200,000	0	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
Comp. 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
<b>Total</b>	0	200,000	0	0	0	0	0	200,000	0	200,000
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	0	0	0	0	0	0
<b>NEW FTE</b>	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  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0903 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Donna Gaw

<b>PROJECT TITLE</b>	WIRELESS IN THE PARKS, PHASE TWO
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
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	<i>The donation from Google allows an opportunity to enhance connectivity and improve the quality of life of the community.</i>
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	<i>Deferring the project could result in a failure to meet Google's expectations as a capable partner.</i>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>Everest, Lakeview</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0904 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Brenda Cooper

<b>PROJECT TITLE</b>	COUNCIL CHAMBER VIDEO SYSTEM		
<b>PROJECT LOCATION</b>	City Hall Council Chamber	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		2015	New Project

**DESCRIPTION/JUSTIFICATION**

The City operates two television stations which are used for local programming, to show other city videos, and to stream City Council and Planning Commission meetings live and deliver them on-demand. Television technology has changed drastically and the City is in need of a complete update to high definition (HD) capable cameras and equipment, including the station management hardware and software, video cameras, and all related recording technology. Both video franchises collect 0.25 per month per subscriber to help fund this replacement.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

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<b>POLICY BASIS</b>	<b>METHOD OF FINANCING (%)</b>
Current service and/or functional objectives	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 100 %
	Debt 0 %
	Unfunded 0 %

<b>COUNCIL GOALS</b>
Dependable Infrastructure

<b>CAPITAL COSTS</b>	Prior Year(s)	2015	2016	2017	2018	2019	2020	<b>2015-2020 TOTAL</b>	Future Year(s)	<b>Total Project</b>
Planning/Design/Engineering	0	264,000	0	0	0	0	0	264,000	0	264,000
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
Comp. Hardware/Software	0	200,000	0	0	0	0	0	200,000	0	200,000
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	0	464,000	0	0	0	0	0	464,000	0	464,000
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	0	0	0	0	0	0
<b>NEW FTE</b>	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  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0904 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Brenda Cooper

<b>PROJECT TITLE</b>	COUNCIL CHAMBER VIDEO SYSTEM
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
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	<i>The current technology is past support and parts cannot be easily procured. Broadcast technology is moving to a different standard (HD) and this project lets Kirkland take advantage of the new standard.</i>
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	<i>This project is tied to the council chamber remodel and needs to sync up with it. Differing the project could also result in failure to record council meetings.</i>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>Norkirk</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>GG 0008 000</b>
<b>DEPARTMENT</b>	City Manager's Office
<b>DEPARTMENT CONTACT</b>	Chris Dodd

<b>PROJECT TITLE</b>	ELECTRICAL, ENERGY MANAGEMENT, AND LIGHTING SYSTEMS		
<b>PROJECT LOCATION</b>	All City Buildings	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		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, the Kirkland Justice Center, 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 2015-2020 is included in this request.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

Updated projects, project timing, and project costs for all life cycle projects. City Hall does not have any scheduled maintenance projects due to the City Hall Renovation Project.

<b>POLICY BASIS</b>	<b>METHOD OF FINANCING (%)</b>
Facilities Life Cycle Model	Current Revenue 0 %
	Reserve Lifecycle Reserves 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %

<b>COUNCIL GOALS</b>
Dependable Infrastructure

<b>CAPITAL COSTS</b>	Prior Year(s)	2015	2016	2017	2018	2019	2020	<b>2015-2020 TOTAL</b>	Future Year(s)	<b>Total Project</b>
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	49,400	10,000	0	39,000	49,000	0	147,400	0	147,400
Comp. 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
<b>Total</b>	0	49,400	10,000	0	39,000	49,000	0	147,400	0	147,400
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	0	0	0	0	0	0
<b>NEW FTE</b>	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  
2015 TO 2020**

<b>PROJECT #</b>	<b>GG 0008 000</b>
<b>DEPARTMENT</b>	City Manager's Office
<b>DEPARTMENT CONTACT</b>	Chris Dodd

<b>PROJECT TITLE</b>	ELECTRICAL, ENERGY MANAGEMENT, AND LIGHTING SYSTEMS
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	<i>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.</i>
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>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.</i>
Responds to an urgent need or opportunity	<i>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.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	<i>All electrical systems and structures must meet building codes.</i>
Responds to state and/or federal mandate	<i>Complies with state and federal energy and lighting efficiency codes and standards.</i>
Benefits to other capital projects	<i>Protection of City assets.</i>
Implications of deferring the project	<i>Lack of energy efficiency of old lighting fixtures and outdated energy management systems. Potential for component failure.</i>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>GG 0009 000</b>
<b>DEPARTMENT</b>	City Manager's Office
<b>DEPARTMENT CONTACT</b>	Chris Dodd

<b>PROJECT TITLE</b>	MECHANICAL/HVAC SYSTEMS REPLACEMENT		
<b>PROJECT LOCATION</b>	All City Buildings	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		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, the Kirkland Justice 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 2015-2020 is included in this request.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

Updated projects, project timing, and project costs for all life cycle projects. City Hall does not have any scheduled maintenance projects due to the City Hall Renovation Project.

<b>POLICY BASIS</b>	<b>METHOD OF FINANCING (%)</b>
Facilities Life Cycle Model	Current Revenue 0 %
	Reserve Lifecycle Reserves 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %

<b>CAPITAL COSTS</b>	<b>Prior Year(s)</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2015-2020 TOTAL</b>	<b>Future Year(s)</b>	<b>Total Project</b>
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	177,000	229,000	199,000	79,000	684,000	0	684,000
Comp. 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,000</b>	<b>229,000</b>	<b>199,000</b>	<b>79,000</b>	<b>684,000</b>	<b>0</b>	<b>684,000</b>
<b>NEW MAINT. AND OPER.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NEW FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>GG 0009 000</b>
<b>DEPARTMENT</b>	City Manager's Office
<b>DEPARTMENT CONTACT</b>	Chris Dodd

<b>PROJECT TITLE</b>	MECHANICAL/HVAC SYSTEMS REPLACEMENT
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	<i>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.</i>
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>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.</i>
Responds to an urgent need or opportunity	<i>Replacement of systems is important to maintain healthy workspace environments for employees and to provide safe and healthful buildings for the public.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	<i>Meets engineering criteria, indoor air quality, safety and health standards, and building codes.</i>
Responds to state and/or federal mandate	<i>Meets state and federal mandated energy efficiency and indoor quality standards.</i>
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Increased incidence of indoor air quality issues such as molds and "sick building syndrome."</i>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>GG 0010 000</b>
<b>DEPARTMENT</b>	City Manager's Office
<b>DEPARTMENT CONTACT</b>	Chris Dodd

<b>PROJECT TITLE</b>	PAINTING, CEILINGS, PARTITION, WINDOW REPLACEMENT		
<b>PROJECT LOCATION</b>	All City Buildings	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		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, the Kirkland Justice Center, 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 2015-2020 is included in this request.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

Updated projects, project timing, and project costs for all life cycle projects. City Hall does not have any scheduled maintenance projects due to the City Hall Renovation Project.

<b>POLICY BASIS</b>	<b>METHOD OF FINANCING (%)</b>
Facilities Life Cycle Model	Current Revenue 0 %
	Reserve Lifecycle Reserves 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %

<b>COUNCIL GOALS</b>
Dependable Infrastructure

<b>CAPITAL COSTS</b>	Prior Year(s)	2015	2016	2017	2018	2019	2020	<b>2015-2020 TOTAL</b>	Future Year(s)	<b>Total Project</b>
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
Comp. 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	119,500	111,000	174,000	166,000	28,000	76,000	674,500	0	674,500
<b>Total</b>	0	119,500	111,000	174,000	166,000	28,000	76,000	674,500	0	674,500
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	0	0	0	0	0	0
<b>NEW FTE</b>	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  
2015 TO 2020**

<b>PROJECT #</b>	<b>GG 0010 000</b>
<b>DEPARTMENT</b>	City Manager's Office
<b>DEPARTMENT CONTACT</b>	Chris Dodd

<b>PROJECT TITLE</b>	PAINTING, CEILINGS, PARTITION, WINDOW REPLACEMENT
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	<i>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.</i>
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>This project will allow the City to maintain a reasonable aesthetic standard on all of the buildings associated with this request.</i>
Responds to an urgent need or opportunity	<i>Upkeep, including timely painting of buildings, is important to eliminate damage to surfaces (walls, siding, etc.) caused by inadequate coverings.</i>
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	<i>Protection of City assets.</i>
Implications of deferring the project	<i>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.</i>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>GG 0011 000</b>
<b>DEPARTMENT</b>	City Manager's Office
<b>DEPARTMENT CONTACT</b>	Chris Dodd

<b>PROJECT TITLE</b>	ROOFING, GUTTER, SIDING AND DECK REPLACEMENTS		
<b>PROJECT LOCATION</b>	All City Buildings	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		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, the Kirkland, Justice Center, 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 2015-2020 is included in this request.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

Updated projects, project timing, and project costs for all life cycle projects. City Hall does not have any scheduled maintenance projects due to the City Hall Renovation Project.

<b>POLICY BASIS</b>	<b>METHOD OF FINANCING (%)</b>
Facilities Life Cycle Model	Current Revenue 0 % Reserve Lifecycle Reserves 100 % Grants 0 % Other Sources 0 % Debt 0 % Unfunded 0 %
<b>COUNCIL GOALS</b>	
Dependable Infrastructure	

<b>CAPITAL COSTS</b>	Prior Year(s)	2015	2016	2017	2018	2019	2020	<b>2015-2020 TOTAL</b>	Future Year(s)	<b>Total Project</b>
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	32,000	379,000	142,000	0	75,000	628,000	0	628,000
Comp. 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
<b>Total</b>	0	0	32,000	379,000	142,000	0	75,000	628,000	0	628,000
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	0	0	0	0	0	0
<b>NEW FTE</b>	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  
2015 TO 2020**

<b>PROJECT #</b>	<b>GG 0011 000</b>
<b>DEPARTMENT</b>	City Manager's Office
<b>DEPARTMENT CONTACT</b>	Chris Dodd

<b>PROJECT TITLE</b>	ROOFING, GUTTER, SIDING AND DECK REPLACEMENTS
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	<i>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.</i>
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>This project will allow the City to maintain a reasonable aesthetic standard on all of the buildings associated with this request.</i>
Responds to an urgent need or opportunity	<i>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.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	<i>Meets state, federal, and local building codes.</i>
Benefits to other capital projects	<i>Protection of City assets.</i>
Implications of deferring the project	<i>Deferring roof, gutter, or deck replacement will result in additional damage occurring at City facilities.</i>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>GG 0012 000</b>
<b>DEPARTMENT</b>	City Manager's Office
<b>DEPARTMENT CONTACT</b>	Chris Dodd

<b>PROJECT TITLE</b>	FLOORING REPLACEMENTS		
<b>PROJECT LOCATION</b>	All City Buildings	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		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, the Kirkland Justice 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 2015-2020 is included in this request.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

Updated projects, project timing, and project costs for all life cycle projects. City Hall does not have any scheduled maintenance projects due to the City Hall Renovation Project.

<b>POLICY BASIS</b>	<b>METHOD OF FINANCING (%)</b>
Facilities Life Cycle Model	Current Revenue 0 %
	Reserve Lifecycle Reserves 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
<b>COUNCIL GOALS</b>	
Dependable Infrastructure	

<b>CAPITAL COSTS</b>	Prior Year(s)	2015	2016	2017	2018	2019	2020	<b>2015-2020 TOTAL</b>	Future Year(s)	<b>Total Project</b>
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	91,700	21,000	73,000	69,000	41,000	210,000	505,700	0	505,700
Comp. 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
<b>Total</b>	0	91,700	21,000	73,000	69,000	41,000	210,000	505,700	0	505,700
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	0	0	0	0	0	0
<b>NEW FTE</b>	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  
2015 TO 2020**

<b>PROJECT #</b>	<b>GG 0012 000</b>
<b>DEPARTMENT</b>	City Manager's Office
<b>DEPARTMENT CONTACT</b>	Chris Dodd

<b>PROJECT TITLE</b>	FLOORING REPLACEMENTS
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	<i>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.</i>
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>Replacement of worn out flooring will eliminate safety hazards and maintain a reasonable aesthetic standard at all of the City facilities.</i>
Responds to an urgent need or opportunity	<i>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.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	<i>Meets state, federal, and local building codes.</i>
Benefits to other capital projects	<i>Protection of City assets.</i>
Implications of deferring the project	<i>Deferring flooring replacement will result in a lower aesthetic standard and an increased safety hazard in City facilities.</i>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>GG 0035 100</b>
<b>DEPARTMENT</b>	City Manager's Office
<b>DEPARTMENT CONTACT</b>	T. Dunlap/C. Dodd

<b>PROJECT TITLE</b>	CITY HALL RENOVATION		
<b>PROJECT LOCATION</b>	City Hall	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		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 reached capacity and two departments were moved to another facility (505 Market) to relieve overcrowding in City Hall. With the completion of the Kirkland Justice Center, the Police Department vacated City Hall in 2014. The City Hall Renovation Project will begin in 2015 and City Hall will be remodeled to accommodate departments currently in the 505 Market Street facility, which is expected to be sold once the renovation is completed. Two former rental properties on the south side of the City Hall campus have been demolished and the use of this property will be determined at a future date.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

Project cost increased from \$10,000,000 to \$11,750,000 funded from Facilities cash and additional debt proceeds per Council direction due to the adding the replacement of the roof as a cost efficiency, upgrade to the fire suppression system in the server room, and seismic improvements to the current project.

<b>POLICY BASIS</b>	<b>PRIOR YEAR(S) BUDGET TO ACTUALS</b>	<b>METHOD OF FINANCING (%)</b>	
Current service and/or functional objectives		Current Revenue	0 %
		Reserve	38 %
	Budget \$2,050,000	Grants	0 %
	Actual \$184,471	Other Sources	13 %
	Balance \$1,865,529	Debt	49 %
		Unfunded	0 %

<b>CAPITAL COSTS</b>	Prior Year(s)	2015	2016	2017	2018	2019	2020	<b>2015-2020 TOTAL</b>	Future Year(s)	<b>Total Project</b>
Planning/Design/Engineering	1,800,000	0	0	0	0	0	0	0	0	1,800,000
In-House Professional Svcs.	200,000	100,000	0	0	0	0	0	100,000	0	300,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	9,550,000	0	0	0	0	0	9,550,000	0	9,550,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	50,000	50,000	0	0	0	0	0	50,000	0	100,000
Other Services	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,050,000</b>	<b>9,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,700,000</b>	<b>0</b>	<b>11,750,000</b>
<b>NEW MAINT. AND OPER.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NEW FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>GG 0035 100</b>
<b>DEPARTMENT</b>	City Manager's Office
<b>DEPARTMENT CONTACT</b>	T. Dunlap/C. Dodd

<b>PROJECT TITLE</b>	CITY HALL RENOVATION
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	<i>The construction of the facility will impact City Hall campus and surrounding neighborhood. Construction will potentially cause traffic impacts and neighborhood disruptions. Public access to City Hall will be impaired during construction of new front counter areas and renovation of the City Council Chambers.</i>
Community economic impacts	<i>Improved customer service at City Hall and enhanced public meeting rooms; more efficient facility.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>City Hall has reached capacity, with inadequate space for some staff and staff being housed at other sites (505 Market Building).</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Deferring this project will have impacts on staff operations and life expectancy of the facility.</i>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>Norkirk</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>GG 0035 201</b>
<b>DEPARTMENT</b>	City Manager's Office
<b>DEPARTMENT CONTACT</b>	Chris Dodd

<b>PROJECT TITLE</b>	CITY HALL FURNISHINGS		
<b>PROJECT LOCATION</b>	City Hall	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		2015	New Project

**DESCRIPTION/JUSTIFICATION**

During the 2013 space needs study for the City Hall remodel project, it was identified that a new office furniture system would be more efficient both in layout and staff productivity. At the time of the space needs study, the estimated cost for a brand new office furniture system was \$2.3 million. With a total project budget of \$10 million, staff came to the conclusion that it was not feasible to incur that cost while staying within the overall project budget. Recently, a refurbished seven year old Steelcase Montage system large enough to meet the needs at City Hall has become available and appears to be in excellent condition. The estimated cost of purchasing the used furniture system to meet the City Hall needs is estimated not to exceed \$600,000, including storage, shipping, and installation. To provide some context for this price, the cost of procuring new furniture for the Kirkland Justice Center was \$609,000 and the quantity of furniture was roughly one third of what is needed for City Hall.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

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<b>POLICY BASIS</b>	<b>METHOD OF FINANCING (%)</b>
Current service and/or functional objectives	Current Revenue 0 %
	Reserve Facilities Sinking Fund 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %

<b>COUNCIL GOALS</b>
Dependable Infrastructure

<b>CAPITAL COSTS</b>	<b>Prior Year(s)</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2015-2020 TOTAL</b>	<b>Future Year(s)</b>	<b>Total Project</b>
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
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	600,000	0	0	0	0	0	600,000	0	600,000
Other Services	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>NEW MAINT. AND OPER.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NEW FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>GG 0035 201</b>
<b>DEPARTMENT</b>	City Manager's Office
<b>DEPARTMENT CONTACT</b>	Chris Dodd

<b>PROJECT TITLE</b>	CITY HALL FURNISHINGS
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	<i>Installing the system will result in the temporary relocation of current workstations. The impact of this particular project is minimal as the furniture will be installed concurrent with the City Hall building remodel.</i>
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>The 2013 space needs study for City Hall remodel project identified the need for a more efficient system. This replacement will fulfill that need, achieve ADA compliance, and improve the open aesthetic feel of City Hall.</i>
Responds to an urgent need or opportunity	<i>Purchasing a used refurbished office equipment system, which meets the City's needs and at a substantial savings to the City, is an opportunity available for a limited time and is unlikely to reoccur within the timeline of the City Hall Remodel Project.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	<i>The new furniture system is ADA compliant.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>This project is directly linked with the City Hall Remodel project.</i>
Implications of deferring the project	<i>Deferring the purchase of this furniture system would result in additional costs in the future due to the price of new furniture systems. Use of existing furniture system is inefficient and reduces the space available to house staff at City Hall, which may create additional space needs.</i>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>Norkirk</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>GG 0035 202</b>
<b>DEPARTMENT</b>	City Manager's Office
<b>DEPARTMENT CONTACT</b>	Chris Dodd

<b>PROJECT TITLE</b>	COUNCIL CHAMBERS/LOBBY FURNISHINGS		
<b>PROJECT LOCATION</b>	City Hall	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		2015	New Project

DESCRIPTION/JUSTIFICATION			
Furnishings			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS		METHOD OF FINANCING (%)	
Other Plan		Current Revenue	0 %
		Reserve	100 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 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
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	180,000	0	0	0	0	0	180,000	0	180,000
Other Services	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	0	180,000	0	0	0	0	0	180,000	0	180,000
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	0	0	0	0	0	0
<b>NEW FTE</b>	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  
2015 TO 2020**

<b>PROJECT #</b>	<b>GG 0035 202</b>
<b>DEPARTMENT</b>	City Manager's Office
<b>DEPARTMENT CONTACT</b>	Chris Dodd

<b>PROJECT TITLE</b>	COUNCIL CHAMBERS/LOBBY FURNISHINGS
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
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	
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	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? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>GG 0035 300</b>
<b>DEPARTMENT</b>	City Manager's Office
<b>DEPARTMENT CONTACT</b>	Chris Dodd

<b>PROJECT TITLE</b>	CITY HALL LOWER LEVEL DEMOLITION		
<b>PROJECT LOCATION</b>	City Hall	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		2015	New Project

<b>DESCRIPTION/JUSTIFICATION</b>			
As part of the City Hall renovations the bottom level must be demolished and rebuilt before work on the main floor is started.			

<b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b>			

<b>POLICY BASIS</b>	<b>METHOD OF FINANCING (%)</b>
Other Plan	Current Revenue 0 %
	Reserve Facilities 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %

<b>CAPITAL COSTS</b>	Prior Year(s)	2015	2016	2017	2018	2019	2020	<b>2015-2020 TOTAL</b>	Future Year(s)	<b>Total Project</b>
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	90,000	0	0	0	0	0	90,000	0	90,000
Comp. 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
<b>Total</b>	0	90,000	0	0	0	0	0	90,000	0	90,000
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	0	0	0	0	0	0
<b>NEW FTE</b>	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  
2015 TO 2020**

<b>PROJECT #</b>	<b>GG 0035 300</b>
<b>DEPARTMENT</b>	City Manager's Office
<b>DEPARTMENT CONTACT</b>	Chris Dodd

<b>PROJECT TITLE</b>	CITY HALL LOWER LEVEL DEMOLITION
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	<i>Noises from demolition will be disruptive but necessary to begin renovations.</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>Norkirk</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>GG 0037 002</b>
<b>DEPARTMENT</b>	City Manager's Office
<b>DEPARTMENT CONTACT</b>	Chris Dodd

<b>PROJECT TITLE</b>	MAINTENANCE CENTER EXPANSION - PHASE II		
<b>PROJECT LOCATION</b>	Maintenance Center and adjacent property, to be determined	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		2011	Modified Project

**DESCRIPTION/JUSTIFICATION**

The present Maintenance Center complex in its current configuration was constructed in 1989. The Maintenance Center facilities are insufficient to serve all the needs for personnel support, vehicle/equipment parking, materials storage, and shop space. A study was conducted in 2013 to capture all available space for office use (enclosed a vehicle bay for Fleet offices and converted lobby in Administration building to office space). The existing property has been maximized so adjacent properties or a new site would likely need to be acquired for expansion. Additionally, the Parks Maintenance functions are housed in nearby leased space. The needs of the City are still being evaluated and total project funding needs have not been determined at this time.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

The result of the 2013 space needs study concluded that the Maintenance Center is currently under-sized and additional land would need to be acquired to accommodate increased maintenance functions due to annexation. Project funding increased from \$1,500,000 to \$4,500,000.

<b>POLICY BASIS</b>	<b>PRIOR YEAR(S) BUDGET TO ACTUALS</b>	<b>METHOD OF FINANCING (%)</b>	
Current service and/or functional objectives		Current Revenue	0 %
		Reserve	100 %
	Budget \$1,500,000	Grants	0 %
	Actual \$281,514	Other Sources	0 %
	Balance \$1,218,486	Debt	0 %
		Unfunded	0 %

<b>CAPITAL COSTS</b>	Prior Year(s)	2015	2016	2017	2018	2019	2020	<b>2015-2020 TOTAL</b>	Future Year(s)	<b>Total Project</b>
Planning/Design/Engineering	151,000	0	0	0	0	0	0	0	0	151,000
In-House Professional Svcs.	87,000	0	0	0	0	0	0	0	0	87,000
Land Acquisition	1,100,000	0	0	0	0	0	0	0	0	1,100,000
Construction	162,000	3,000,000	0	0	0	0	0	3,000,000	0	3,162,000
Comp. 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
<b>Total</b>	1,500,000	3,000,000	0	0	0	0	0	3,000,000	0	4,500,000
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	0	0	0	0	0	0
<b>NEW FTE</b>	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  
2015 TO 2020**

<b>PROJECT #</b>	<b>GG 0037 002</b>
<b>DEPARTMENT</b>	City Manager's Office
<b>DEPARTMENT CONTACT</b>	Chris Dodd

<b>PROJECT TITLE</b>	MAINTENANCE CENTER EXPANSION - PHASE II
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	<i>The construction of the facility will impact the Maintenance Center campus and surrounding neighborhood and will potentially cause traffic impacts and neighborhood disruptions.</i>
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	<i>The Maintenance Center has reached capacity, with some staff and staff being housed at other sites.</i>
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	<i>Deferring this project will have impacts on the staff and life expectancy of the facility.</i>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>Norkirk</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

Unfunded  
General Government  
Projects



**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0201 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Xiaoning Jiang

<b>PROJECT TITLE</b>	GIS COMMUNITY INFORMATION PORTAL		
<b>PROJECT LOCATION</b>	City-wide	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		Ongoing	New Project

**DESCRIPTION/JUSTIFICATION**

This project is to implement a location-based notification system for city activities to the general public, elected officials, city staff, and business community. The Community Information Portal leverages the power of spatial technology to integrate city records and business activities with a wide range of data streams, which allows residents to sign up for and receive notifications for city activities such as permits, within a distance of their location. It also provides easy access to a set of navigation and search tools, community profile data, maps, and applications. This project will enhance city services, increase government transparency, and encourage more community interest and engagement in city government programs and projects. This project could be implemented in a phased approach: i.e., starting with a single theme or city activity, and expanding to include public safety, emergency preparedness, CIP, etc. Costs for the project are rough estimates. Once a scope is fully developed, it might include ongoing resources in the form of a partial FTE to maintain the program.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

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<b>POLICY BASIS</b>	<b>METHOD OF FINANCING (%)</b>
Other Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %

<b>CAPITAL COSTS</b>	<b>COSTS TO BE FUNDED</b>
Planning/Design/Engineering	100,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/Software	0
Equipment	0
Other Services	0
<b>Total</b>	<b>100,000</b>
<b>NEW MAINT. AND OPER.</b>	<b>0</b>
<b>NEW FTE</b>	<b>0.00</b>

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0201 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Xiaoning Jiang

<b>PROJECT TITLE</b>	GIS COMMUNITY INFORMATION PORTAL
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<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	<i>The portal provides resources and tools for economic development including long-range planning and neighborhood improvements.</i>
Health and safety, environmental, aesthetic, or social effects	<i>The portal provides resources and tools for accessing public safety information and provides significant resources for environmental management and planning.</i>
Responds to an urgent need or opportunity	<i>The need is not urgent, but it would improve information to the public.</i>
Feasibility, including public support and project readiness	<i>The portal builds on robust GIS foundation in which the city has invested wisely since 2001. The public is now aware and appreciative of access to city GIS resources.</i>
Conforms to legal or contractual obligations	<i>The City meets all contractual commitments to vendor agreements, software licenses, etc.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>The project benefits almost all utility and transportation capital improvement projects.</i>
Implications of deferring the project	<i>Deferring this project would result in maintaining the status quo.</i>
<b>CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0301 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Karen Mast

<b>PROJECT TITLE</b>	OPEN DATA SOLUTION IMPLEMENTATION		
<b>PROJECT LOCATION</b>	City-wide	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		Undetermined	New Project

**DESCRIPTION/JUSTIFICATION**

This project is to provide a portal through which City of Kirkland can federate and share data with the public. Objectives of the project include: enhancing transparency in government by sharing data freely with the public, providing datasets that are frequently requested and can be easily used to create privately developed applications and innovations for the public to use, increasing community engagement by offering information to citizens about their city. The work includes developing functional requirements for the system, producing a request for proposal (RFP), completing the RFP process including vendor demos, system selection and contract negotiations, and implementing the selected system by functional area and dataset. Implementation of the selected solution would require resources to identify, federate and apply redaction to data before it was loaded and provided to the public. After the initial implementation data could be fed to the system on a scheduled basis with existing IT and business resources. It is possible that this can be accomplished regionally; staff will explore that option before proceeding.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

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<b>POLICY BASIS</b>	<b>METHOD OF FINANCING (%)</b>	
Current service and/or functional objectives	Current Revenue	0 %
	Reserve	0 %
	Grants	0 %
	Other Sources	0 %
	Debt	0 %
	Unfunded	100 %

<b>CAPITAL COSTS</b>	<b>COSTS TO BE FUNDED</b>
Planning/Design/Engineering	2,000
In-House Professional Svcs.	100,000
Land Acquisition	53,800
Construction	0
Comp. Hardware/Software	72,000
Equipment	0
Other Services	2,000
<b>Total</b>	<b>229,800</b>
<b>NEW MAINT. AND OPER.</b>	<b>36,000</b>
<b>NEW FTE</b>	<b>0.00</b>

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0301 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Karen Mast

<b>PROJECT TITLE</b>	OPEN DATA SOLUTION IMPLEMENTATION
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<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
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	N/A
Feasibility, including public support and project readiness	<i>Open data portals have become common tools to increase government transparency. King County, Seattle, and Redmond have portals and Bellevue and Issaquah are developing portals.</i>
Conforms to legal or contractual obligations	<i>Could assist the city in meeting demands for public records requests.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Deferring the project could result in punitive public records requests from citizens concerned about open government, transparency, and increased need to provide and analyze data within and outside of the organization.</i>
<b>CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0302 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Karen Mast

<b>PROJECT TITLE</b>	PAPERLESS COURT SYSTEMS		
<b>PROJECT LOCATION</b>	City-wide	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		Undetermined	New Project

**DESCRIPTION/JUSTIFICATION**

Currently the Kirkland Municipal Court processes involve a high-volume of paper that is transferred among court participants (prosecutor, judge, court administrator, defendants, and attorneys) by hand. The Court would greatly benefit from the use of electronic documents, automatic routing and workflows. The objectives of this project are to automate and provide an electronic document solution for the following functions: online hearing scheduler, document synchronization module, electronic forms to replace all current in court forms, document storage and retention solution that will work well with documents that are being processed (they are still being interacted with dynamically and therefore still changing), kiosk for attorneys, defendants and other court participants to use on a self-serve basis, online payment system for the payment of court fees and fines, integrated records request system for requesting court records, and electronic filing and routing of court documents. This is a rough estimate and does need further scoping.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

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<b>POLICY BASIS</b>	<b>METHOD OF FINANCING (%)</b>	
Current service and/or functional objectives	Current Revenue	0 %
	Reserve	0 %
	Grants	0 %
	Other Sources	0 %
	Debt	0 %
	Unfunded	100 %

<b>CAPITAL COSTS</b>	<b>COSTS TO BE FUNDED</b>
Planning/Design/Engineering	20,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/Software	197,400
Equipment	0
Other Services	0
<b>Total</b>	<b>217,400</b>
<b>NEW MAINT. AND OPER.</b>	<b>38,600</b>
<b>NEW FTE</b>	<b>0.00</b>

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0302 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Karen Mast

<b>PROJECT TITLE</b>	PAPERLESS COURT SYSTEMS
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<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
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	<i>Technology has been developed to better integrate document management systems and electronic forms with Washington State's Courts of Limited Jurisdiction case management system, JIS. Once saved, the data from the electronic form will automatically update the JIS record, therefore eliminating the need for double data entry, and eliminating data entry errors.</i>
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	<i>Without this project, court and corrections staff shuffle paperwork back and forth for signatures which increases the risk for losing important documents. This is an inefficient use of court staff time to trace and organize paper and respond to customers.</i>
<b>CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0303 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Brenda Cooper

<b>PROJECT TITLE</b>	SHAREPOINT AND TRIM UPGRADE		
<b>PROJECT LOCATION</b>	City-wide	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		Undetermined	New Project

**DESCRIPTION/JUSTIFICATION**

Kirkland uses SharePoint for its Intranet. This is used for internal communication, for department pages, for special sites like the Human Resources benefit information portal, the IT project sites portal, and CouncilNet. The city currently runs SharePoint 2010, which was implemented in 2011. The current version is SharePoint 2013, and the next version, SharePoint 2016, is due out in 2015. This is complex software and will require new content migration tools and/or services, training, and design work to implement correctly. SharePoint is integrated with TRIM, the city's document management software. TRIM needs to be upgraded, and will shortly require that the version of SharePoint it works with also be upgraded. This CIP request obtains the necessary migration software, training, professional services, and hardware to accomplish these two major upgrades and keep the integration between them working.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

POLICY BASIS	METHOD OF FINANCING (%)
Current service and/or functional objectives	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	148,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/Software	20,000
Equipment	0
Other Services	8,000
<b>Total</b>	<b>176,000</b>
<b>NEW MAINT. AND OPER.</b>	<b>0</b>
<b>NEW FTE</b>	<b>0.00</b>

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0303 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Brenda Cooper

<b>PROJECT TITLE</b>	SHAREPOINT AND TRIM UPGRADE
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<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
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	<i>Microsoft (SharePoint) and Hewlett Packard (TRIM) both require that software be maintained at a certain revision level. Both SharePoint and TRIM need major upgrades soon.</i>
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	<i>SharePoint is used by other departments and is far more efficient than other tools for management of shared files.</i>
Implications of deferring the project	<i>SharePoint and TRIM will both need to be upgraded and they are complex systems which need consultant assistance. Together they help us manage documents and shared files.</i>
<b>CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0602 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Karen Mast

<b>PROJECT TITLE</b>	BUSINESS INTELLIGENCE/STANDARD REPORTING TOOL		
<b>PROJECT LOCATION</b>	City-wide	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		Undetermined	Modified Project

**DESCRIPTION/JUSTIFICATION**

This project is to research and implement a business intelligence and reporting tool to leverage the substantial application data the City has and provide staff and citizen access to improved reporting and analysis through a central repository for replicated databases dedicated to reporting, linkage between application databases for further analysis and leverage of data, a central platform for accessing and running report and manipulating report data. A standardized tool for IT report writers and super users will minimize time spent learning proprietary tools and maximize skills for writing complex reports, and allows staff to query datasets without IT assistance and to produce visualizations of report data. Focusing on a standardized reporting tool that provides users with built-in analysis tools and predefined datasets will give users more control over their day-to-day data needs. Implementation of a reporting server to minimize impact to production databases and applications.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

Project title changed and project scope expanded to coincide with greater data analysis needs and capabilities. Project costs updated based on revised estimates.

<b>POLICY BASIS</b>	<b>METHOD OF FINANCING (%)</b>
IT Strategic Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %

<b>CAPITAL COSTS</b>	<b>COSTS TO BE FUNDED</b>
Planning/Design/Engineering	8,000
In-House Professional Svcs.	53,800
Land Acquisition	0
Construction	0
Comp. Hardware/Software	52,900
Equipment	0
Other Services	17,500
<b>Total</b>	<b>132,200</b>
<b>NEW MAINT. AND OPER.</b>	<b>20,000</b>
<b>NEW FTE</b>	<b>0.00</b>

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0602 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Karen Mast

<b>PROJECT TITLE</b>	BUSINESS INTELLIGENCE/STANDARD REPORTING TOOL
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<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
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	<i>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.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	<i>Eases licensing cost and issues with non-standard reporting tools.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>This project would increase capabilities of the TRIM/SharePoint Upgrade project.</i>
Implications of deferring the project	<i>Continued lack of easy access to system data by staff and management and increased IT staff support time for creating basic reports. Application downtime due to heavy report usage of production database (IFAS).</i>
<b>CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0701 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Karen Mast

<b>PROJECT TITLE</b>	FLEET MANAGEMENT SYSTEM REPLACEMENT		
<b>PROJECT LOCATION</b>	City-wide	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		Undetermined	Existing Project

<b>DESCRIPTION/JUSTIFICATION</b>			
<p>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.</p>			

<b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b>			

<b>POLICY BASIS</b>		<b>METHOD OF FINANCING (%)</b>	
IT Strategic Plan		Current Revenue	0 %
		Reserve	0 %
		Grants	0 %
		Other Sources	0 %
		Debt	0 %
		Unfunded	100 %

<b>CAPITAL COSTS</b>	<b>COSTS TO BE FUNDED</b>
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/Software	80,000
Equipment	0
Other Services	0
<b>Total</b>	<b>80,000</b>
<b>NEW MAINT. AND OPER.</b>	<b>0</b>
<b>NEW FTE</b>	<b>0.00</b>

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0701 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Karen Mast

<b>PROJECT TITLE</b>	FLEET MANAGEMENT SYSTEM REPLACEMENT
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<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
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	<i>System provides data to effectively manage City's Fleet costs.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Current Fleet system may be unsupported unless it is upgraded or replaced.</i>
<b>CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0902 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Karen Mast

<b>PROJECT TITLE</b>	CUSTOMER RELATIONSHIP MANAGEMENT SYSTEM		
<b>PROJECT LOCATION</b>	City-wide	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		Undetermined	Modified Project

**DESCRIPTION/JUSTIFICATION**

Currently the different departments and divisions of the city manage constituent and citizen interactions using a variety of methods including: E-mail folders, shared e-mail accounts, Excel spreadsheets, paper, Post-It Notes. None of these options allows city employees to effectively work together on response to an issue, provide reporting or analysis of frequent or high-profile issues or executive-level insight into the types of constituent interactions that occur. The city needs a unified system for managing and responding to citizen inquiries that records the issue, the response and location. This would be the first foray for the city into enterprise management of these critical communications and would provide a basis for improved processes for citizen interaction. Suggestion is to document functional requirements for the departments and divisions that have the most interactions with constituents and provide an enterprise tool for tracking, responding and reporting on those interactions.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

Project costs have been updated to reflect the implementation of a smaller system. The original proposal was for a full 311 system, this is for a Software as a Service (SaaS) / Cloud solution that offers citizen inquiry and recording of the issues and resolution.

<b>POLICY BASIS</b>	<b>METHOD OF FINANCING (%)</b>
IT Strategic Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %

<b>CAPITAL COSTS</b>	<b>COSTS TO BE FUNDED</b>
Planning/Design/Engineering	4,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/Software	13,000
Equipment	0
Other Services	0
<b>Total</b>	<b>17,000</b>
<b>NEW MAINT. AND OPER.</b>	<b>0</b>
<b>NEW FTE</b>	<b>0.00</b>

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>IT 0902 000</b>
<b>DEPARTMENT</b>	Information Technolog
<b>DEPARTMENT CONTACT</b>	Karen Mast

<b>PROJECT TITLE</b>	CUSTOMER RELATIONSHIP MANAGEMENT SYSTEM
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<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>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).</i>
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	<i>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.</i>
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	<i>Continued inefficiencies in responding to constituent inquiries/requests and lack of transparency, insight into how we resolve constituent issues.</i>
<b>CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.