

City of Kirkland
2015 to 2020

Capital Improvement Program



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City of Kirkland
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Introduction



Capital Improvement Program



CAPITAL IMPROVEMENT PROGRAM 2015 TO 2020

INTRODUCTION

The City of Kirkland Capital Improvement Program (CIP) is a plan that addresses construction, repair, maintenance and acquisition of major capital facilities and equipment. This Summary document and the Project Detail document (available electronically at <http://www.kirklandwa.gov/CIPdocument>) provide information regarding projects planned for the next six years.

The 2013-2014 Biennial Budget was the first to intentionally present the budget in terms of how it aligned with the City's strategic anchors (the Kirkland Quad, Price of Government, and Financial Forecast), the Council Goals, and the Work Program. We are pleased to present the 2015-2020 Capital Improvement Program in a format that also intentionally aligns with these critical Council touchstones, as described beginning on page xii.

The CIP is the City's six-year funding plan for building, maintaining and improving the roads, sidewalks, public buildings, parks, and other fixed assets. A full review of the CIP would normally accompany the review of the biennial operating budget, which took place last fall. To synchronize the capital planning in the CIP with the major community-wide planning efforts of Kirkland 2035, it was decided that the full review of the CIP be delayed to the summer of 2015 for the six year period 2015 to 2020. The first two years of the CIP align with the 2015-2016 operating budget as adopted in December 2015.

In addition to updates to costs and timing of previously approved projects, the 2015-2020 CIP is guided by the capital budgeting priorities ("Prioritization Criteria") adopted by the Council in March 2015 (Resolution R-5118), specifically:

1. Sustains and enhances public safety, including bicycle and pedestrian safety.
2. Invest in projects that facilitate near term economic development to help address the gap between revenues and expenditures as identified in the most recent five-year General Fund forecast.
3. Creates measurable progress toward achieving the City Council's ten goals.
4. Implements the 2015-2016 City Work Program.
5. Improves services identified in both the "Imperatives" and "Stars" sections of the most recent Kirkland Quad.
6. Improves efficiency of existing facilities and maintains integrity of existing infrastructure.
7. Sequences projects in a manner that advances the Vision Statement and Guiding Principles of the Kirkland 2035 Comprehensive Plan.
8. Maximizes the benefit to the community within a given level of funding.

At the Council retreat in May 2015, the Council reviewed the funding sources and trends in detail in preparation for the 2015-2020 CIP adoption process. The Council was presented with the Preliminary CIP at study sessions held on July 21 and August 3. In addition, a public hearing was held on September 1. On November 17, the Council was presented with the changes to the Preliminary CIP, reflecting Council direction and staff recommendations to that point. On December 8, 2015, the City Council adopted the final 2015-2020 CIP along with the Comprehensive Plan and the mid-biennial adjustments to the 2015-2016 Budget.

The CIP is organized into seven sections:

Transportation includes improvements to streets, intersections, pedestrian safety, public transit and non-motorized facilities.

Surface Water Management Utility projects include improvements to the City's storm drain system including streambank restoration on private property.

Water and Sewer Utility projects include replacement and enhancement of the City's water conveyance and sanitary sewer systems.

Park projects include renovation, replacement and construction of park and recreational facilities and acquisition of park and open space lands.

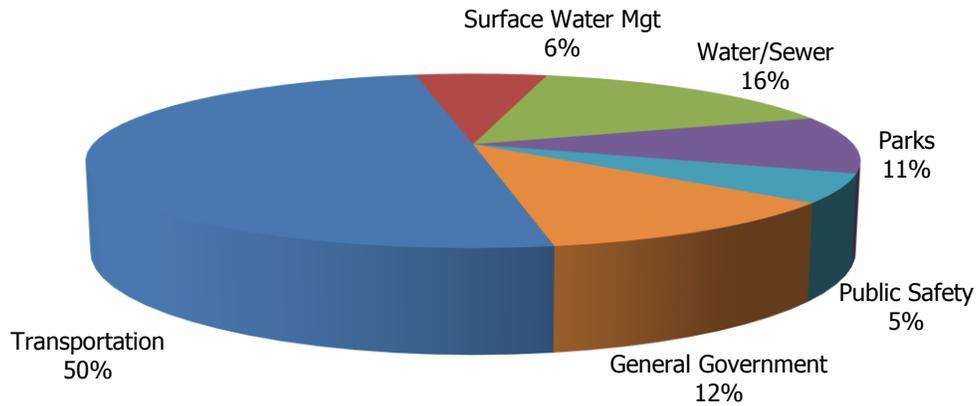
Public Safety projects address fire and police needs and the acquisition of major new equipment with a value greater than \$50,000. A change with this CIP is that facilities associated with public safety are now reported in this category rather than the General Government category.

General Government projects include two areas – technology system acquisition and replacement, and general government facility construction and renovation (excluding public safety facilities, as described above).

Equipment Rental includes the purchase of major fire apparatus and the replacement of City vehicles.

This structure assists City staff with tracking and managing the projects by funding source and function. The aggregate data and detailed information is presented in these categories, however, the summary narrative for the 2015-2020 CIP is organized differently than in past years. Project highlights are presented to emphasize how the major recommendations fit within the Prioritization Criteria established by the City Council.

The chart below shows the relative size of the funded project categories in the 2015-2020 CIP:



The City’s Capital Improvement Program has grown substantially over the past ten years, as illustrated by the table below (with investments in public safety facilities like the Kirkland Justice Center (KJC) shown in the Public Safety category).

CIP Expenditure History by Category - Actuals 2005-2014

	Trans	Parks	Public Safety	Technology	Facilities	Surf Wtr	Water/Sewer	Total
2005	4,336,832	4,430,614	326,070	1,277,807	523,387	1,038,715	4,373,884	16,307,309
2006	3,869,216	1,100,123	26,686	677,092	622,199	748,996	3,039,690	10,084,002
2007	3,836,700	3,023,833	214,467	1,690,739	568,665	1,014,715	3,180,487	13,529,607
2008	4,824,708	1,089,616	46,848	1,574,195	806,763	1,330,816	4,890,347	14,563,293
2009	6,845,294	1,580,526	650,491	794,451	1,557,475	1,095,033	4,860,352	17,383,621
2010	6,013,625	1,453,241	11,231,510	1,274,150	524,576	4,501,019	7,819,322	32,817,442
2011	7,895,500	2,740,063	750,807	628,464	112,075	887,400	345,996	13,360,306
2012	16,644,900	1,793,184	1,132,077	762,075	455,704	4,435,280	3,986,820	29,210,039
2013	11,505,068	1,157,690	19,339,127	1,466,822	359,242	4,623,661	1,254,218	39,705,829
2014	11,122,588	3,014,706	11,838,509	897,313	907,761	2,711,523	2,878,355	33,370,755
Total	76,894,430	21,383,596	45,556,592	11,043,108	6,437,847	22,387,159	36,629,470	220,332,202

As a result, this CIP process has also offered an opportunity to evaluate policy issues related to resource allocation, as discussed later in this narrative.

In each section, a summary of **funded projects** reflects projects expected to take place with available funding within the 6-year window of the 2015-2020 CIP. The CIP is balanced with funded projects scheduled over the six-year period that match anticipated identified funding and cash flow. The **unfunded projects** represent capital needs that could not be funded within the six-year period or that are not sufficiently well defined to be included in the funded portion of the CIP. Each section of this document includes highlighted, summarized information about each funded project. Each section also includes various summary tables and graphics showing funding sources by CIP category and types of projects funded.

The separate Project Detail document, which is available electronically at <http://www.kirklandwa.gov/CIPdocument>, includes project summary tables by category and includes all project detail sheets for both funded and unfunded projects.

The term “unfunded” should not be interpreted to mean a project will not be funded. It simply means that a project is not funded within the six-year CIP window. Recognizing that the master plans that form the basis for the CIP identify projects that span a twenty year horizon (or more), it makes sense that the unfunded component far exceeds the funded amount. As part of the development of this CIP, staff has further refined the unfunded element to distinguish between those projects that would be candidates for funding from revenue sources after 2020 and those that are not likely to be funded without substantial external and/or new revenues. An example of the latter would be the Aquatics, Recreation, and Community Center (ARC), a project which is only likely to proceed with a new voted revenue source.

In some cases, changes in Council priorities or other circumstances, such as an updated master plan, cause staff to recommend that previously approved projects be modified. **A list of all modifications and deletions to the CIP** is included in the Summary section of this document.

Operating impacts are an important consideration in capital planning. Once the Council has committed to a capital project that has operating implications, some level of obligation is created for the operating budget. For example, the acquisition and development of new parks requires maintenance staff – even if the park is passive and simply requires monitoring and control of natural vegetation.

Although many of these capital projects do not, in and of themselves, require the addition of an entire full time equivalent employee (FTE), they trigger increments of FTE’s that must be added at some point. The operating impacts arrive either in the year the project is completed or the following year. Each capital project description sheet in the Project Detail document includes a summary of anticipated operating impacts at the bottom of the first page. **A list of operating impacts associated with proposed capital projects** is included in the Summary section of this document. This Summary highlights the potential impacts to the operating budget related to completed CIP projects that must compete for limited operating resources. Projected maintenance and operating costs and needed FTEs will form the basis of department requests for new service package funding in future budget processes.

POLICY BASIS

In addition to the overarching Prioritization Criteria adopted by the City Council in Resolution R-5118 described above, there are a variety of sources of policy guidance that help to form the CIP.

The City’s **adopted fiscal policies** provide general guidance for preparation of the CIP. A capital project is defined as the construction, acquisition or renovation of buildings, infrastructure, land and major equipment with a value greater than \$50,000 (with some limited exceptions below this threshold such as vehicles). The fiscal policies emphasize the importance of capital investment in existing assets to avoid major costs in the future.

The six-year CIP includes projects that **replace or maintain** existing assets, provide **required capacity** needed to meet growth projections and the adopted level of service, and projects that **enhance capacity or services** to the public. Many of these projects are identified in the subject

area strategic and/or master plans, most of which have been updated as part of the Kirkland 2035 planning process.

Proper **maintenance** and **replacement** is the most critical element to the CIP, since it ensures maintenance of the current service level and mitigates the need for more costly repairs in the future. The level of maintenance desired by the Council may exceed minimum requirements and should be in line with best practices and the level of infrastructure repair expected by the community. Although maintenance and replacement is essential, the level of maintenance is a policy choice.

Required capacity relates to projects needed to meet the adopted transportation level of service (LOS). The City has an obligation to maintain the adopted level of service and to provide sufficient future funding for projects needed to match projected growth to meet concurrency requirements as adopted in the City's Comprehensive Plan.

Desired **levels of service** are developed for other areas as reflected in master plans and strategic plans. They include such things as park investment, intersection and street improvements, sidewalks, technology systems and public safety apparatus. They are essential in their own way, however, they are not required by law. From a funding priority perspective, desired service levels are addressed after basic maintenance and concurrency requirements.

The CIP process is intended to identify the funding sources available for projects prioritized in the next six years. The project costs are the **best estimates available** as of the date of the plan and, as a result, can change as market conditions and project scope evolve. As project timing changes, the impacts of cost escalation can also come into play. The first two years of the CIP are adopted as part of the biennial budget and therefore represent actual funding commitments. In general terms, the estimates for projects that appear beyond the first two years of the CIP are preliminary programming estimates rather than detailed engineering cost estimates. As a result, when the CIP is developed every other year (and updated in the intervening year), the cost estimates may change and require adjustments to the funding. There are several mechanisms in place to help address this uncertainty:

- In some cases, placeholder projects are used for outer years to recognize funding availability, for example Neighborhood Park Land Acquisition. This approach allows specific project priorities and estimates to be developed based on specific needs as they are identified.
- Preliminary programming estimates generally contain larger contingencies (10% of construction), which can be refined as engineering design progresses.
- Funds are set aside toward capital contingencies. These take the form of reserves in both the general and utilities capital funds. These reserves are intended to be used to supplement project budgets when actual site conditions and market pricing vary from previous assumptions. In most cases, use of these reserves should not be viewed as a failure of the process, but rather a planned approach to dealing with the unknowns in capital planning.

As noted earlier, the CIP is a **funding plan**, rather than a spending plan. The amounts shown are the funding sources that are being set aside toward projects, which will generally precede detailed design work. For example, projects may show as funded over two years, with the first year reflecting design and the second year showing construction, but in reality the spending to complete the project may occur over a period of three to five years. This dynamic exists for a variety of reasons, including the ability to demonstrate that funding is available to match potential grants and to allow for coordination of projects across functions (for example, timing utility projects to coincide with resurfacing the

roadway). The capital carryover that occurs at the beginning of each biennium is in part the recognition that cash has been set aside for projects, but not yet been spent.

In addition to the projects funded as part of the 2015-2020 CIP, there are a large number of active projects that are currently funded and underway that were approved as part of prior CIP processes. The total remaining budget on these projects is \$49.8 million as of the end of 2014, as summarized by function in the table below and shown in the “Active Project” sheets in each functional section.

Program	Proj Budget through 2014	Expenses through 2014	Proj Balance 12/31/2014
Transportation	\$52,792,785	\$32,544,422	\$20,248,363
Parks	5,457,714	2,302,639	3,155,075
General Government			
Technology	5,877,290	4,185,170	1,692,120
Facilities	4,968,663	1,187,011	3,781,652
Public Safety*	39,709,289	32,368,850	7,340,439
Utilities			
Surface Water	10,878,100	6,621,529	4,256,571
Water/Sewer	16,287,700	6,947,643	9,340,057
Total	\$135,971,541	\$86,157,264	\$49,814,278

*Includes funding for the Kirkland Justice Center and Consolidated Fire Station projects.

As discussed at the [May 29, 2015 City Council Retreat](#), several other policy issues were evaluated as part of this CIP process (capital/operating shifts, project design overhead, and project management resources). The capital/operating shifts and project design overhead do not have a significant impact on the 2015-2020 CIP and staff will continue to evaluate options and recommendations as we develop future CIP processes. Related to the **Project Management Resources** issue, the 2015-16 mid-biennial budget adjustment includes four additional project management positions (funded through charges to CIP projects) to manage both the CIP projects funded in prior CIPs and those planned in 2015-2020.

The 2015 to 2020 CIP **inflates** each project by a percentage appropriate for that project category based on recent cost trends, so that the estimated future costs are taken into consideration. Likewise, some funding sources are indexed to inflation or increased annually based on historical trends, so that a similar methodology is employed on the resource and requirement sides. In many cases project amounts in the CIP are driven by available resources rather than growing costs of materials. For example, the Street Levy Street Preservation funding levels are based on the revenue projections for the 2012 Streets Levy. While inflation does not drive the funding amount, it does impact the work that can be accomplished with a given amount of funding.

For most programs where inflation does apply, the inflation projection falls in the 2% to 4% range. As mentioned previously, in many cases project costs are based on engineering estimates, and contingencies and reserves are in place to buffer the impact of scope changes, including price increases. An exception to the general inflationary trend assumption is the IT program, which uses a 0% inflation estimate based on the stabilization of hardware prices in the industry.

FUNDING

Funding is established by project category that reflects legally dedicated revenue streams and Council dedicated revenue sources. The CIP utilizes four main categories of funding sources – **current revenue, reserves, debt and external sources**. These revenue sources are described below.

Current Revenue represents estimates of annual ongoing revenue that will be received from anticipated sources. These include excise and property tax revenues, impact fees charged to new development, and utility rates and charges for existing and new customers. These are largely distinguished by the fact that they are derived from the current year's economic, development, or usage activity. Current revenue sources were reviewed carefully and notable assumptions are highlighted below.

- **Real Estate Excise Tax (REET)** consists of two 0.25% excise taxes levied by the City against real estate sales (referred to as REET 1 and REET 2, for a total of 0.5%). Collections have been strong, consistent with the economic and real estate market recoveries since the recession ended in mid-2009. Recent REET collections have approached their previous high point reached in 2006, though it is worth noting that collections now include sales activity in annexed neighborhoods. Historically, REET has been very volatile as evidenced by the drop from its peak collections of \$7.1 million in 2006 to \$2 million in 2009 after the collapse of the housing bubble. In light of this volatility, the CIP relies on a conservative REET forecast that programs revenue consistent with its low point to ensure that the current levels are sustainable for the coming six-year cycle. These base allocations to the CIP are increased annually at a rate of 3.0 percent to recognize a relatively conservative projected growth in real estate transaction values.

A total of approximately \$11 million of REET revenue is budgeted in the six-year CIP, including \$7.5 million for Transportation projects, \$2.5 million for Parks projects, and \$1 million for Facilities. Approximately \$263,500 per year is also budgeted to pay operations and maintenance expenses in the operating budget as allowed by state law, with \$90,000 used for Transportation O&M, \$110,000 for Parks O&M and \$63,500 per year for enhanced maintenance on the Cross Kirkland Corridor (CKC). The funding plan assumes that these O&M uses will continue during the six year CIP.

Any difference between the budgeted REET revenue and actual receipts is placed in the REET 1 and REET 2 reserves for use as grant matches and to supplement current revenue to fund high priority projects and facility needs.

- **Property Tax Levy Lid Lifts** – On November 6, 2012, Kirkland voters approved two new property tax levies to support street maintenance and pedestrian safety and parks maintenance, restoration and enhancement. In 2015 these levies are expected to generate \$3,053,409 and \$2,394,833 for these purposes, respectively. Revenues from the two levies are deposited in the Street Operating and Parks Levy Funds, respectively, and a set amount is transferred into the CIP for specific capital uses. The following table shows the allocation of the levy revenues between capital and operating uses in the 2015-16 budget:

Park and Street Levy Budget Allocations		
	2015	2016
<u>2012 Street & Pedestrian Safety Levy</u>		
Total Revenue	3,053,409	3,128,638
Operating Budget	453,409	528,638
Capital Improvements Program	2,600,000	2,600,000
<u>2012 Park Levy</u>		
Total Revenue	2,394,833	2,453,836
Operating Budget	1,144,833	1,203,836
Capital Improvements Program	1,250,000	1,250,000

Property tax growth is limited by state law to 1 percent plus the growth in value from new construction, which is assumed to be 1 percent in future years. Beyond 2016, projected growth in the Road Levy is assumed to be assigned to capital uses.

Park Levy Transition from CIP to Operating

Future growth in the Park Levy is assumed to be retained in the operating budget to provide operating and maintenance support for park projects, while the CIP contribution is fixed at \$1.25 million per year. In addition, the 2012 ballot question for the Park Levy included a list of projects that would be completed using the new revenues from the levy. It was assumed that after these projects were completed, future revenue from the levy could be directed to operating and maintenance costs, as needed, with any residual available for capital projects. The 2015-2020 CIP completes all work on the list of projects; therefore, beginning in 2019 and continuing into 2020 a total of \$377,000 of capital-related levy revenue is assumed to be retained in the Parks and Community Services operating budget for operating and maintenance uses.

- **Impact Fees** – Impact fees are charged to new development projects to provide revenue to build infrastructure to service the population growth attributed to the new development. The CIP includes funding from impact fees to build Park and Transportation projects. In the six year CIP, an amount of \$1 million per year is assumed to be collected from Transportation impact fees, which is consistent with recent collections.

Based on a change in the Park impact fee methodology which allows fees to be set at a level sufficient to recognize the current per capita investment in parks, parks impact fees are programmed at \$1.1 million beginning in 2016 and growing to \$1.75 million by 2020.

- **Interest Earnings** – The Federal Reserve’s decision to keep interest rates low results in a very low projected annual interest income. Prior to the last recession, and the ensuing expansionary monetary policy adopted by the Federal Reserve intended to spur growth, General Fund interest earnings had provided as much as \$800,000 per year for CIP projects. With earning rates currently near zero, and with continuing uncertainty as to the timing and magnitude of future rate increases, the CIP does not include any revenue from this source.
- **Utility Rates, Charges and Fees** – The utilities capital program funds equipment and infrastructure requirements of the City’s water/sewer and surface water utilities. Funding for

the program comes from rates, fees and charges assessed on current and new utility customers. The fees and rates are determined based on rate studies performed for each utility. Actual rates have been adopted for 2015-2016 and future years are based on rate study projections of rate increases that will be reviewed as part of future budget processes.

Reserves are used in a variety of ways in the CIP. Reserves used in the 2015-2020 CIP have been accumulated over time for specific purposes (e.g. water/sewer capital replacement reserve and accumulated REET and impact fee balances). The CIP recommendation incorporates the use of reserves to fund matching contributions for some grant-funded transportation projects, and to fund the portion of impact fee funded projects that are not capacity-related. Dedicated sinking fund reserves are also used to fund routine building repairs, vehicle replacements and equipment purchases for public safety and information technology.

Debt represents a commitment to repay borrowed funds over an extended period of time. The 2015-2020 CIP includes \$5.8 million of Limited Tax General Obligation debt to finance a portion of the City Hall remodel project in 2015. Debt does not currently support any other projects in the six year funding plan, though there are projects on the unfunded list that are candidates for debt financing, as explained in greater detail below.

External sources are primarily grants but can also take the form of contributions from other governments (shared projects) or from private sources (such as developers).

It is worth noting that there are other funding mechanisms that are currently being explored as opportunities to expand the set of projects that can be constructed in the next six years. These options include:

- Forming a voter-authorized **Regional Fire Authority** (RFA) with neighboring jurisdictions to fund Fire Protection improvements under a broader regional taxing and governance structure; and,
- Placing a **levy lid lift** measure on the ballot to fund Fire Station modernization improvements as an alternative to an RFA.
- Implementing a **Transportation Benefit District** (TBD), either using Councilmanic authority or seeking voter approval.

Each of these financing options could also include a debt component. While not a revenue source, debt provides a way to use a stream of future revenues to fund a large one time project in the present. Due to its prudent financial management practices, the City has considerable legal bonded debt capacity, as show in the table that follows.

Capital Improvement Program – 2015 to 2020

Type of Debt	Original Amount	Outstanding 12/31/2015	Maturity Date
<i>Councilmanic Bonds:</i>			
2010 Limited G.O. (Kirkland Justice Center)	35,345,000	32,280,000	12/1/2040
2011 Limited G.O. (Fire Station Construction) ^{1/}	4,000,000	2,550,470	12/2/2021
2015 Limited G.O. (City Hall Renovations)	5,800,000	5,800,000	12/1/2034
Total Councilmanic Bonds	\$45,145,000	\$40,630,470	
<i>Est. Remaining Councilmanic Debt Capacity as of 12/31/2015</i>		<i>\$238,723,819</i>	
<i>Voter Approved Bonds:</i>			
2013 Unlimited G.O. Refunding (Parks)	\$4,670,000	\$3,655,000	12/1/2022
Total Voter Approved Bonds	\$4,670,000	\$3,655,000	
<i>Est. Remaining Voter Approved Debt Capacity as of 12/31/2015</i>		<i>\$1,339,733,627</i>	
<i>Public Works Trust Fund Loans:</i>			
1999 Lift Station Replacement-Design	227,500	50,140	7/1/2019
2001 Lift Station Replacement-Construction	1,848,000	617,812	7/1/2021
2004 Central Way Sewer Replacement	1,086,300	515,993	7/1/2024
2012 NE 80th St Water/Sewer Replacement	313,994	298,927	6/1/2032
Total Revenue Bonds & Trust Fund Loans	3,475,794	1,482,872	

1/ On May 26, 2011, Fire Protection District #41 issued \$4 million in Limited Tax General Obligation Bonds to finance the Consolidated Fire Station Project. On June 1, 2011, the Fire District ceased operation when the City of Kirkland annexed all the territory served by the District. The outstanding debt remains an obligation of the taxable property which was annexed.

While the City has a relatively large legal debt capacity, the main constraint is the ability to repay the debt. Councilmanic bonded debt is supported from existing revenues, while voter approved debt comes with a new revenue stream to support debt service. An additional constraint is the time period for which the debt can be issued (limited to the life of the asset and a maximum of 30 years by current City fiscal policy).

The 2015-2020 CIP is based on the recommended funding matrix shown on the following page and incorporates the aforementioned current revenue assumptions as well as existing reserves and external revenues.

Capital Improvement Program – 2015 to 2020

**2015-2020 Capital Improvement Program
Revenue Uses (in Thousands)**

Dedicated Revenue	2015	2016	2017	2018	2019	2020	6-Year Total
Transportation							
Gas Tax	592	610	610	622	634	647	3,715
Business License Fees	270	270	270	270	270	270	1,620
Utility Rates	20	336	1,026	806	707	105	3,000
Real Estate Excise Tax (REET) 1	375	481	541	410	184	435	2,426
Real Estate Excise Tax (REET) 2	1,071	1,088	1,287	1,242	1,264	1,332	7,284
Impact Fees	219	3,956	1,025	3,160	1,375	625	10,360
Street & Pedestrian Safety Levy	2,600	2,600	2,626	2,652	2,679	2,706	15,863
Walkable Kirkland	200	480	520	400	400	400	2,400
Solid Waste Street Preservation	300	300	300	300	300	300	1,800
REET 2 Reserve	792	1,447	1,058	1,579	469	491	5,836
REET 1 Reserve	525	820	100	-	-	-	1,445
Street Improvement Reserve	-	900	-	-	-	-	900
King County Park Levy	-	-	-	300	300	-	600
Carryover PY Funds	847	-	-	-	-	-	847
External Sources	3,279	15,547	9,309	5,913	4,279	6,462	44,788
Subtotal Transportation	11,090	28,835	18,672	17,654	12,861	13,773	102,884
Parks							
Real Estate Excise Tax 1 (REET)	760	795	215	868	1,343	885	4,866
Impact Fees	-	1,107	594	1,265	1,865	2,026	6,857
Parks Levy	1,050	1,450	1,250	1,250	1,150	973	7,123
REET 1 Reserve	568	325	-	-	-	-	893
Other Reserves	25	-	-	-	-	-	25
Carryover PY Funds	175	-	-	-	-	-	175
External Sources	975	-	500	500	-	-	1,975
Subtotal Parks	3,553	3,677	2,559	3,883	4,358	3,884	21,914
General Government: Technology, Facilities & Public Safety							
General Fund Contributions for:							
Public Sfty. Equip. Sinking Fund	309	165	112	133	742	379	1,840
Technology Equip. Sinking Fund	596	152	250	1,225	214	1,121	3,558
Utility Rates	190	572	456	256	171	341	1,986
IT Fund Operating Cash	536	-	-	-	-	-	536
Facilities Life Cycle Reserve	261	174	803	645	317	440	2,640
Maj Sys Replacement Rsv	66	83	-	150	-	-	299
General Capital Reserves	1,447	60	-	60	-	60	1,627
REET 1 Reserves	1,000	-	772	-	-	-	1,772
General Fund Cash	-	-	2,969	114	114	114	3,311
Facilities Cash	3,869	-	-	-	-	-	3,869
Fire District 41 Reserves	-	2,500	2,656	-	-	-	5,156
Carryover PY Funds	64	-	-	-	-	-	64
Debt	5,753	-	-	-	-	-	5,753
External Sources	1,796	-	-	-	-	-	1,796
Cable Franchise Fees	464	-	-	-	-	-	464
Technology Initiative	74	133	-	-	-	-	207
Subtotal General Government	16,425	3,839	8,018	2,583	1,558	2,455	34,878
Utilities							
Utility Connection Charges	865	865	865	865	865	865	5,190
Utility Rates - Surface Water	1,685	1,744	1,801	1,872	1,916	2,120	11,138
Utility Rates - Water/Sewer	3,387	3,612	3,760	4,021	4,214	4,540	23,534
Reserves	1,865	300	1,850	50	1,501	50	5,616
External Sources	238	487	350	-	-	-	1,075
Subtotal Utilities	8,040	7,008	8,626	6,808	8,496	7,575	46,553
Total Revenues	39,108	43,359	37,875	30,928	27,273	27,687	206,230

PROJECT HIGHLIGHTS

The CIP reflects Council deliberations and decisions regarding strategies to address near-term needs and meet existing obligations while exploring opportunities to fund longer-term goals. The total adopted CIP is summarized below, followed by project highlights presented to emphasize how projects fit within the Prioritization Criteria established by the City Council.

Total CIP

The 2015-2020 funded CIP totals \$206,228,515, which is 24.7 percent of the total identified needs of \$835,972,015. This compares to the adopted (revised) 2013-2018 funded CIP which totaled \$181,092,300 and was 24.8 percent of the total identified needs of \$730,319,600. Since the 2015-2020 CIP is based on the output of the various master planning processes, it is perhaps best to characterize it as a new baseline assessment of the City's capital needs. In total, unfunded needs increased by \$105.7 million, and the funded program increased by \$25.1 million.

A robust discussion of funded program elements is provided in the remainder of this document. As discussed above, staff has further refined the unfunded list to distinguish between those projects that would be candidates for funding from existing revenue sources after 2020 and those that are not likely to be funded without substantial external and/or new revenues. The following tables attempt to differentiate between these components of the unfunded projects list. This line is drawn largely by the size of the project, using the current funding mixture of the funded programs as a guide for the scope of projects that normally would not be pursued without significant external and/or new revenue. An exception would be a set of unfunded Transportation projects that fall outside the 20-year Transportation Master Plan window unless new funding is available that are included in the CIP due to their prospective inclusion in the City's Transportation Improvement Plan submittal to the State in early 2016, which is required for grant eligibility. This is an art more than a science, and in that sense is imperfect. It does, however, provide a more detailed lens of what constitutes the unfunded list. Perhaps most striking is that more than half of the \$319 million total projects that would require new/external funding is comprised of three projects, including:

- ARC construction;
- Fire Station Modernization projects; and,
- The CKC Non-Motorized Improvements.

The tables that follow summarize the CIP recognizing this distinction, followed by a table of the projects that were considered "unfunded external/new revenue".

**2015-2020 Capital Improvement Program
Summary of Total Identified Needs**

	6-Year Funded CIP	Unfunded Future City Revenues	External/New Revenues	Total CIP
Transportation	102,884,100	182,595,500	187,663,500	473,143,100
Parks	21,914,015	60,575,000	67,000,000	149,489,015
Public Safety	10,902,600	369,100	42,693,700	53,965,400
General Government				
Technology	7,765,700	2,238,700	-	10,004,400
Facilities	16,209,600	-	-	16,209,600
Subtotal	159,676,015	245,778,300	297,357,200	702,811,515
Surface Water Mgmt	13,600,900	21,767,000	-	35,367,900
Water/Sewer	32,951,600	43,160,000	21,681,000	97,792,600
Utilities Subtotal	46,552,500	64,927,000	21,681,000	133,160,500
Grand Total Proposed CIP	206,228,515	310,705,300	319,038,200	835,972,015

Unfunded Projects Requiring Debt or External Financing Contributions		
TRANSPORTATION		
ST 0056	132nd Avenue NE Roadway Improvements	25,170,000
ST 0060	118th Avenue NE Roadway Extension	6,440,000
ST 0061	119th Avenue NE Roadway Extension	5,640,000
ST 0062	NE 130th Street Roadway Improvements	10,000,000
ST 0064	124th Avenue NE Roadway Extension	30,349,000
ST 0073	120th Avenue NE Roadway Extension	16,392,000
ST 0086	Finn Hill Emergency Vehicle Access Connection	900,000
NM 0030	NE 90th Street/I-405 Pedestrian/Bicycle Overpass	3,740,700
NM 0032	93rd Avenue Sidewalk	1,047,900
NM 0043	NE 126th St Nonmotorized Facilities	4,277,200
NM 0046	18th Avenue SW Sidewalk	2,255,000
NM 0050	NE 80th Street Sidewalk	859,700
NM 0054	13th Avenue Sidewalk	446,700
NM 0055	122nd Ave NE Sidewalk	866,700
NM 0058	111th Avenue Non-Motorized/Emergency Access Connection	2,000,000
NM 0062	19th Avenue Sidewalk	814,200
NM 0074	90th Ave NE Sidewalk	353,400
NM 0086	Cross Kirkland Corridor Non-motorized Improvements	65,742,000
TR 0067	Kirkland Way/CKC Bridge Abutment/Intersection Imprv	6,917,000
TR 0114	Slater Avenue NE Traffic Calming - Phase I	247,000
TR 0123	Slater Avenue NE (132nd Avenue NE)/NE 124th Street	2,124,000
TR 0124	116th Avenue NE/NE 124th Street Intersection Improvements	1,081,000
	Transportation Subtotal	187,663,500
PUBLIC SAFETY		
PS 3002-3007	Fire Station Modernization Projects	42,693,700
	Public Safety Subtotal	42,693,700
PARKS		
PK 0122 100	Community Recreation Facility Construction	67,000,000
	Parks Subtotal	67,000,000
UTILITIES		
SS 0077	West of Market Sewermain Replacement	21,681,000
	Utilities Subtotal	21,681,000
Total All Programs		319,038,200

HIGHLIGHTS BY PRIORITIZATION CRITERIA

1. Sustains and enhances public safety, including bicycle and pedestrian safety.

Transportation

- Safe School Walk Routes and Pedestrian Safety improvements are a significant focus of the adopted CIP. The projects reflected in the 2015-2020 CIP include:

Capital Improvement Program – 2015 to 2020

- Completion of the safe school walk route sidewalks committed to in 2001 in the pre-annexation City of Kirkland by 2019
- Adding funding of \$1 million for safe school walk routes in the North Kirkland (JFK annexation area) in 2016 pending identification of specific projects
- Adding \$500,000 in 2016 to prepare to respond to Lake Washington School District’s recently completed new school walk route plan.
- Continuation of the pedestrian safety investments funded by the 2012 Transportation levy
- Acceleration of pedestrian safety estimates through the Walkable Kirkland Initiative

Pedestrian Safety and Safe School Walk Routes Project Funding

Project #	Project Name	Project Budget	FUNDING					
			Street Levy	Walkable Kirkland	REET	Surface Water	External	
NM 0006 100	Street Levy-Safe School Walk Routes	150,000	150,000					
NM 0087 000	City School Walk Route Enhancements	3,583,200	450,000	348,200	1,760,000	175,000	850,000	
NM 0087 001	North Kirkland/JFK School Walk Routes	1,000,000	300,000	100,000	14,600		585,400	
Subtotal 2015-2020 Safe School Walk Routes Projects		4,733,200	900,000	448,200	1,774,600	175,000	1,435,400	
NM 0006 200	Street Levy - Neighborhood Pedestrian Safety	900,000	900,000					
NM 0006 201	Neighborhood Safety Program Improvements	1,200,000		1,200,000				
Various	Pedestrian Safety Elements of Larger Projects	751,800		751,800				
Subtotal 2015-2020 Pedestrian Safety/Neighborhoods Projects		2,851,800	900,000	1,951,800	-	-	-	
Grand Total		7,585,000	1,800,000	2,400,000	1,774,600	175,000	1,435,400	

- Other projects related to pedestrian and bicycle safety include:
 - Lakefront Pedestrian and Bicycle Improvements (\$1.0 million)
 - South Kirkland TOD/CKC Multimodal Connection (\$2.4 million)
 - Project to acquire and develop a pedestrian path to improve connectivity in the South Rose Hill neighborhood in conjunction with a private development (\$100,000).
 - Multimodal connections associated with the Cross Kirkland Corridor (discussed further below)
- In addition, a number of pedestrian/bicycle safety and safe school walk route projects were added to the unfunded list, including:
 - Crosswalk Upgrade Program (\$4.1 million)
 - The Sidewalk Completion Project (\$6.1 million), which identifies a pool of resources for candidate projects.
 - Juanita Drive Bicycle & Pedestrian Improvements (\$10.7 million)
 - On Street Bicycle Network (\$4.4 million) which identifies a pool of resources for eligible candidate projects.
- The 2009 Active Transportation Plan proposed a set of locations where construction would be required to provide bicycle facilities. This list was used to set performance measures for Council’s Balanced Transportation Goal. Although all the projects will not be completed by 2018, progress has been made toward completing the list and the current CIP builds on this past success as illustrated in the table that follows.

Location	Status
NE 120th St. from 124th Ave. NE to Slater Ave. NE	Completed
NE 116th St. from 120th Ave NE to 124th Ave. NE	Completed
122nd Avenue NE from NE 70th St. to NE 80th St.	Completed
6th St from Central Way to Kirkland Way	To be completed (over part of its length) with Parkplace redevelopment
Kirkland Way from 6th St to NE 85th St.	Funded (over part of its length) through NM 0098
120th Ave NE, Totem Lake Blvd to NE 132nd St.	Funded (over part of its length) through ST 0070

The Transportation Master Plan proposes a city-wide network of bike facilities, proposes a broader range of bicycle facilities and calls for a revision to the Active Transportation Plan to help determine the specifics of these new projects.

Public Safety

- Proposed capital investments to improve service in North Kirkland and fulfill commitments to Finn Hill as part of the Fire District 41 interlocal agreement include:
 - Completely renovate Fire Station 25 (\$3.8 million)
 - Purchase property for a replacement for Fire Station 24 to provide better emergency response coverage (\$2.5 million)
 - Purchase property for a replacement for Fire Station 27 to provide better emergency response coverage (\$2.5 million)
 - Purchase power cots to equip all front-line aid cars, partially funded from King County EMS Levy (\$234,300)
- Other public safety investments include planned Fire and Police equipment replacements funded from the sinking funds and the addition of a funded project to install one emergency generator per biennium (total of three in the 6-year CIP).
- An unfunded project has been added to recognize potential Police Strategic Plan implementation projects (\$250,000)
- Unfunded projects have been added for major fire station modernization efforts, including relocation of Stations 24 and 27, totaling \$42.7 million, which could be the subject of a future Fire Station ballot measure

2. Invest in projects that facilitate near term economic development to help address the gap between revenues and expenditures as identified in the most recent five-year General Fund forecast.

The 2015-2020 CIP includes capital projects related to the proposed **redevelopments of Parkplace and Totem Lake Mall**, summarized as follows.

- The tables on the following pages summarize the funded projects that support the Totem Lake and Parkplace developments.

Funded Projects Supporting Totem Lake Redevelopment

Project #	Project Name	Project Budget
TOTEM LAKE -- FUNDED		
<i>Transportation</i>		
NM 0086 100	124th St/124th Ave Pedestrian Bridge (Totem Lake Non-Motorized)	12,860,000
NM 0095	124th Avenue NE Sidewalk Improvements	1,050,000
TR 0111 003*	ITS Phase 2 Totem Lake Urban Center	2,951,000
TR 0122	Totem Lake Intersection Improvements	6,000,000
ST 0070	120th Ave NE/Totem Lake Plaza Roadway Improvements	3,000,000
TR 0099	120th Ave/Totem Lake Way Intersection Improvements	2,845,500
TR 0109	Totem Lake Plaza/Totem Lake Blvd Intersection Imprv.	1,500,000
TR 0110	Totem Lake Plaza/120th Ave NE Intersection Imprv.	1,500,000
NM 0024 301	King County segment of the Eastside Rail Corridor	600,000
<i>Parks</i>		
PK 0139 **	Totem Lake Park Development Phases 1 and 2	4,544,000
PK 0146	CKC North Extension Trail Development	1,000,000
<i>Surface Water</i>		
SD 0059*	Totem Lake Boulevard Flood Control Measures	1,936,200
SD 0075***	Totem Lake Twin 42 Inch Culvert Replacement	4,416,000
SD 0088	Comfort Inn Pond Modifications	647,000
Total - Totem Lake Funded Projects		44,849,700

*In progress

**Includes two projects, PK 0139 200 and PK 0139 300

***Completed

Funded Projects Supporting Parkplace Redevelopment

Project #	Project Name	Project Budget
PARKPLACE -- FUNDED		
<i>Transportation</i>		
NM 0082*	6th Street S. Sidewalk	583,100
ST 0087	6th Street South Corridor Study	150,000
NM 0098	Kirkland Way Sidewalk Improvements	2,120,000
NM 0109 002	Lake Front Promenade Design Study	75,000
TR 0065*	6th Street/Kirkland Way Traffic Signal	1,200,500
TR 0079 001	NE 85th Street/114th Avenue NE Intersection Improvements Ph II	1,800,000
TR 0082	Central Way/Park Place Center Traffic Signal	200,000
TR 0104	6th Street/4th Ave Intersection Improvements	580,000
TR 0105	Central Way/5th Street Intersection Improvements	564,000
TR 0103	Central Way/4th Street Intersection Improvements	31,000
TR 0100 100	6th Street & Central Way Intersection Imprvmnts Phase 2	1,866,800
<i>Water/Sewer</i>		
WA 0150*	6th Street Watermain Replacement	520,500
SS 0082	3rd & Central Way Sanitary Sewer Crossing	300,000
Total - Parkplace Funded Projects		9,990,900

*In progress

Note that the projects assume that the City will be successful in securing grant funding for many of the projects. Also, the developer funded Totem Lake costs are anticipated to be at least partially reimbursed as part of the City’s \$15 million commitment in the development agreement with CenterCal. Lastly, the 6th Street South Corridor Study will benefit access in and around the Houghton Shopping Center (\$150,000 in 2015). Also, a project to add parking on the City Hall campus south of City Hall, which will benefit efforts to improve downtown parking, was added (\$820,000).

3. Creates measurable progress toward achieving the City Council’s ten goals.

Projects throughout the 2015-2020 CIP have been prioritized to make measurable progress toward the City Council Goals [<http://www.kirklandwa.gov/Assets/City+Council+Goals.pdf>]. The matrix below summarizes the funded project functional totals, highlighting the Council Goals served. The dollar amounts are shown in the primary Goal Area for functional areas serving multiple goals. While there are no specific projects associated with Human Services and Housing, there are likely secondary benefits of some projects on these goals (such as the connection of the South Kirkland TOD to the CKC). In addition, the City contributes capital funds to the ARCH (A Regional Coalition for Housing) Trust Fund for use in constructing affordable housing units, as described further in the next section, and provides other incentives to support these goals such as the impact fee credit for affordable housing units.

Capital Improvement Program – 2015 to 2020

Funded 2015-2020 CIP Projects by Council Goals

		Neighborhoods	Public Safety	Balanced Transportation	Parks, Open Spaces & Recreational Services	Financial Stability	Environment	Economic Development	Dependable Infrastructure
Transportation	\$ 102,884,100	✓	✓	✓	✓	✓		✓	✓
Parks	\$ 21,914,015	✓			✓		✓		✓
Public Safety	\$ 10,902,600	✓	✓			✓			✓
General Govt	\$ 23,975,300				✓	✓			✓
Surface Water	\$ 13,600,900	✓	✓	✓			✓		✓
Water Utility	\$ 8,840,800	✓				✓		✓	✓
Sewer Utility	\$ 24,110,800	✓				✓	✓	✓	✓
Grand Total	\$ 206,228,515	**	\$ 10,902,600	\$ 73,371,100	\$ 21,914,015	**	\$ 37,711,700	**	\$ 62,329,100

** Dollars included in other categories

Projects in many of the program areas serve multiple goals. For purposes of the matrix, the dollars summarized by program area reflect the primary goal (indicated by the large checkmark) and the related goal areas served are represented by the small checkmark. As a result, while no dollars show under a few goal areas, they are advanced by expenditures in other goals. For example, many of the transportation projects contain elements identified by *Neighborhoods*, but the costs are shown under the *Balanced Transportation* goal. Similarly, the investments in *Economic Development* related to Totem Lake and Parkplace show in their functional goal areas, such as *Parks, Open Space, and Recreation* and *Balanced Transportation*.

It should also be noted that the definition of the goal areas is slightly different from the criteria applied to the CIP. The *Public Safety* goal area focuses on Fire/EMS and Police, while public safety in Criteria #1 above includes pedestrian and bicycle safety, the costs of which are included in *Balanced Transportation* on the matrix.

4. Implements the 2015-2016 City Work Program.

The preparation of the 2015-2020 CIP directly fulfills two work program items:

- **Complete the comprehensive plan update and the Transportation Master Plan**
- **Complete a comprehensive update of the Capital Improvement Program**

In addition, adopted projects support the following work plan items:

- **Continue Implementation of the Cross Kirkland Corridor Master Plan** – There are a number of funded projects related to the Cross Kirkland Corridor (CKC):
 - Acquisition of the remaining segment within Kirkland (in Totem Lake) that is currently owned by King County (\$600,000) – Transportation CIP (funded using King County Park Levy funds)
 - Funds to develop the new segment (\$1 million) – Parks CIP (funded using impact fees)

- South Kirkland TOD/CKC Multimodal Connection (\$2.4 million)
- NE 124th St./124th Ave. NE Pedestrian Bridge Design/Construction (\$12.8 million)
- Cross Kirkland Connection — NE 52nd Street Sidewalk (\$1.1 million)
- CKC Bridge Connection to Houghton Shopping Center (\$175,000 in 2015)
- CKC Emergent Projects (\$100,000 in 2016)
- CKC Surface Water Drainage at Crestwoods Park (\$1.0 million)
- Unfunded CKC projects recognized in the 2015-2020 CIP include
 - Full implementation of the CKC Master Plan non-motorized improvements (\$65.75 million)
 - CKC to Redmond Central Connector (\$1.5 million)
 - CKC to Downtown Connections (\$2.0 million)
 - Kirkland Way/CKC Bridge Abutment/Intersection Improvements (\$6.9 million)
 - CKC Roadway Crossings (\$3.4 million)
- **Improve fire and emergency medical services to Finn Hill, Juanita and Kingsgate; improving existing stations and operations** – Investments previously described on page xvi under Criteria 1.
- **Renovate City Hall with a focus on enhancing customer service and identify options to expand Maintenance Center to serve the larger City**

One of the last major tasks related to the implementation of the 2011 annexation is to address the facilities needed to serve the larger City. The first major project, the Kirkland Justice Center, has been completed. The next major project is the renovation of City Hall, which had an original budget of \$10 million. The project has been modified to include re-roofing that can accommodate solar panels (moving forward funding from the life cycle project originally established to replace the roof in 2018), construction of a fixed emergency operations center, and replacement of the fire suppression system in the server room with a dry technology. These changes have increased the City Hall budget by \$1 million. Seismic improvements for the original portion of City Hall built in 1982 were added at a cost of \$750,000. In addition, funds have been set aside to address Maintenance Center Space constraints as follows:

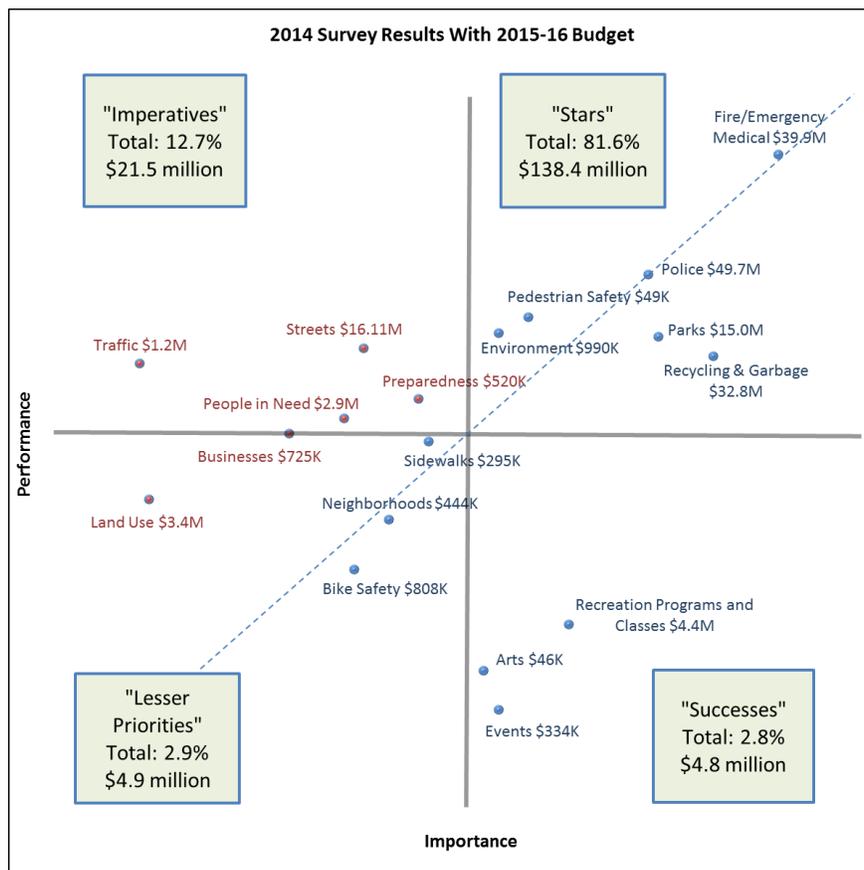
- \$3 million toward the potential purchase of additional land or structures (in the Facilities CIP)
- \$1.5 million toward construction of potential facilities to address the Parks Maintenance Center needs (in the Parks CIP).
- **Help facilitate the redevelopment of Parkplace and Totem Lake Mall** – Investments previously described on pages xvi through xviii under Criteria 2.
- **Provide the opportunity to vote on a ballot measure to fund an Aquatics, Recreation, and Community Center to replace the Juanita Aquatic Center** – Construction of the ARC is included as an unfunded item in the Parks CIP. Voters rejected a ballot measure to form a Metropolitan Park District in the November 2015 General Election ballot, so the project remains unfunded.
- **Ensure that any Sound Transit ballot measure connects the Totem Lake Urban Center to the region with High Capacity Transit** – The City is actively involved in the Sound Transit planning process, which includes a new project to study impacts, develop and

analyze alternatives, and advance the City’s interest regarding Sound Transit 3 investments (\$250,000). In addition, the Transportation CIP includes conducting a Citywide Transit Study in 2017.

- **Implement an email archiving system to improve responsiveness and transparency and reduce cost and complexity of storing data** – The e-mail archiving system is funded as part of the Network Storage projects as adopted in the 2013 update to the 2013-2018 CIP.
- **Partner with A Regional Coalition for Housing and non-profit organizations to site a permanent Eastside women’s shelter in Kirkland** – While the CIP does not include direct capital funding toward this goal, the City contributes \$395,000 per year from the operating budget to the ARCH Trust Fund. These funds are used to construct housing and shelters for people in need and are expected to be part of the funding source for the women’s shelter. The City will also invest staff resources in identifying and securing a site in cooperation with our regional partners.

The final work program item does not directly relate to the CIP: “Implement the Healthy Kirkland Plan, the consumer-driven healthcare initiative, in an effort to achieve sustainability of benefits”.

5. **Improves services identified in both the “Imperatives” and “Stars” sections of the most recent Kirkland Quad.**



Imperatives

Traffic

Projects to help address traffic congestion are highlighted below. It is important to recognize that, with the growth expected in the region, traffic will remain an issue that needs to be addressed through a variety of strategies:

- The pedestrian and bicycle network improvements discussed earlier are intended to improve access to alternate modes of travel,
- Projects to address traffic flow in particular areas of congestion including:
 - 100th Ave NE Roadway Design and Improvements (\$10.5 million)
 - Juanita Drive “Quick Wins” (\$1.35 million),
- The annual signal maintenance program to ensure signals are working properly (\$150,000 per year 2016-2018, increasing to \$200,000 per year in 2019-2020),
- A Citywide Intelligent Transportation System (ITS) Study and ITS Phase 3 (\$75,000 and \$1.35 million respectively),
- A Citywide Transit Study in 2017 to identify local options, including use of the CKC.
- A study to advance the City’s interest in Sound Transit 3 investments as previously mentioned (\$250,000).
- Unfunded Traffic mitigation projects recognized in the 2015-2020 CIP include:
 - ITS Phase IV (\$2.6 million)
 - Juanita Drive Auto Improvements (\$6.6 million)

Streets

The 2015-2020 CIP continues the accelerated investment in the Annual Street Preservation Program (street overlay) provided for by the 2012 Streets Levy. A total investment of \$26.2 million is programmed for the six-year period.

Preparedness

The City Hall renovation project described earlier includes constructing a dedicated Emergency Operations Center and the Public Safety program includes deploying three emergency generators across the City during the 6-year CIP period.

People in Need

While there are no specific capital projects proposed in this category, the City contributes \$395,000 per year from the operating budget to the ARCH Trust Fund that is used to provide housing and shelter for people in need, as described earlier. Other proposed projects may also provide secondary benefits in this area.

Stars

Of the 6 activities that fall in this quadrant, projects related to *Fire and Emergency Medical*, *Police*, and *Pedestrian Safety* are described under Criteria 1 above. *Recycling & Garbage* does not have a capital component, as the City contracts for service with Waste Management. Highlights for the two remaining categories are provided as follows:

Environment

The **Surface Water Management** (SWM) Utility CIP is funded from Surface Water rates paid by all property owners and capital facilities charges on new development. Projects reflect the needs identified in the recently adopted Surface Water Master Plan. A few project highlights include:

- Enhancements to the Cochran Springs/ Lake Washington Boulevard crossing in 2015 and 2016 totaling \$1,450,000. The improvements will help decrease the flooding risk on Lake Washington Boulevard, improve the fish passage and decrease downstream sediment deposition that can lead to flooding in the Yarrow Bay business park;
- Rehabilitation of existing concrete storm pipe along Market Street, from Central Way to 12th Avenues, totaling \$920,000 over 2019 and 2020; and,
- Repair of the storm drainage system on Goat Hill, totaling \$840,000, to reduce localized flooding in the area.
- A new unfunded project was added to be eligible for a potential grant award. The project would provide water quality treatment, flow control and infiltration at the 132nd Avenue Square Park (\$4.5 million). This project will implement one of two projects identified in the Totem Lake/Juanita Creek Basin Stormwater Retrofit Conceptual Design.

Utility rates and connection charges fund the **Sewer Utility** portion of the CIP. Note that an update of the Sewer Master Plan is anticipated to occur in the next year. A few project highlights are noted below:

- 108th Ave NE Sewermain Replacement at an estimated cost of \$5,352,000
- NE 108th Street Sewermain Replacement at an estimated cost of \$6,410,000
- 1st Street Sewermain Replacement at an estimated cost of \$3,820,000

The **Transportation** CIP includes a project in 2016 for Arterial Streetlight LED Conversion (\$900,000), which is expected to reduce energy consumption.

Parks

The Parks CIP has been updated based on the draft Parks, Recreation, and Open Space (PROS) Plan. It is funded by a combination of revenues including REET, the 2012 Parks levy, the King County Park Levy, external resources, and impact fees. The inclusion of impact fees as a funding source reflects the City Council adoption of the new impact fee methodology in 2015 and the defeasance of existing bonds previously paid by impact fee balances. The funded CIP reflects the Park Board recommendations, with additional projects added using funds generated or freed up from the impact fee change, as highlighted below:

- **Park Levy Projects** – The projects proposed as part of the 2012 Parks Levy are funded in the CIP: Dock and shoreline renovations, City-Lake Washington School District Playfield Partnership to upgrade school playfields for neighborhood and community use, replace Juanita Beach bathhouse, renovate Edith Moulton Park (Phase 1), renovate Waverly Beach Park (Phases 1 & 2), and acquire open space and park land. The CIP also includes continuation of the Green Kirkland Program.
- **New projects** that are recommended in the 2015-2020 CIP include:
 - Artificial Turf at Lakeview Elementary Projects funded by private developer (SRM)

- Edith Moulton Park Phase 2 (to allow both phases to take place at the same time)
- Totem Lake Park Master Plan & Development Phase I (\$1.7 million from 2015-2017) and Phase II (\$2.8 million from 2018-2020)
- CKC North Extension Development (\$1 million in impact fees in 2018-2019)
- Acquisition of property adjacent to Juanita Heights Park (\$250,000)
- Replacement of the Peter Kirk Pool Liner, which is at the end of its useful life (\$125,000)
- Assumed use of impact fees freed up some REET 1 funds that are recommended to be set aside toward improvements or construction of a Parks Maintenance facility (\$1.5 million from 2018-2020)

6. Improves efficiency of existing facilities and maintains integrity of existing infrastructure.

Transportation

A number of Transportation projects are related to maintaining the integrity of existing infrastructure, including the annual programs related to:

- Street Preservation (Overlay) as described in the previous section,
- Annual Sidewalk Maintenance (\$800,000 over six-year period)
- Annual Striping Program to ensure crosswalk and other thermoplastic markings meet current Kirkland standards (\$2.65 million over six-year period).

These projects are in addition to previously funded projects to improve efficiency (for example, replacing medians to reduce maintenance) and save energy (such as the Arterial Streetlight LED Conversion described earlier).

Utilities

In addition to the projects described previously in the Sewer and Surface Water utilities sections, the majority of the Water utility CIP focuses on replacement of aging infrastructure, a key component of maintaining service levels. The Water utility portion of the CIP is funded by utility rates and connection charges and reflects the recently approved Water System Plan. A few project highlights are noted below:

- 126th Avenue NE Watermain Improvement – new funded project in 2020 – estimated to cost \$990,000
- 8th Avenue W Watermain Improvement – new funded project at an estimated cost of \$710,000
- 3rd Street Watermain Improvement – new funded project beginning in 2016 at an estimated cost of \$757,000.

Technology

Many of the projects included in the General Government - Information Technology category meet this criteria. Replacements and upgrades of network servers, infrastructure, telephone, and copiers are funded from the IT equipment sinking fund established as part of the 2013-14 budget.

In addition, system replacements and new system acquisitions are recommended, including:

- **Electronic Asset Management (EAM)/Maintenance Management System** (\$1.45 million including prior year funding) – This system is critical to planning and tracking the maintenance of infrastructure assets, particularly in Public Works. A more robust EAM system will provide valuable management information to be able to proactively maintain assets and allow for measurement of progress against performance goals and objectives.
- **Financial System** (\$150,000 for Needs Assessment) – The current financial system was implemented in 1999 and likely will require a major upgrade or replacement in the next five years. This funding will support a needs assessment and review of options to aid in sizing and planning for the ultimate project. There is currently approximately \$1 million in the Major Systems Replacement Reserve and staff is recommending that these funds remain in the reserve and additional contributions should be considered if one-time resources are available given the potential cost of this and other pending replacements.
- **Recreation Registration System** (\$83,000) – The current registration system is about to reach the end of its useful life and will likely be replaced with a system that is hosted on the web. This project is an example of an emerging issue that may result in a shift from the capital budget to the operating budget known as “software as a service”. As the City considers transitioning to hosted software rather than buying and maintaining software in-house, associated costs may shift to the operating budget rather than as part of the CIP.
- **Help Desk System Phase 2** (\$66,000) – To further implement software to assist with managing help desk and other IT services.

The 2015-2020 CIP also continues implementation of the **Geographic Information System (GIS)**. During the economic downturn, the GIS CIP was funded from reserve balances from prior year projects. In an attempt to stabilize funding for this tool that is increasingly integrated with the services the City provides, the 2015-2020 CIP assumes that, beginning in 2017, the GIS CIP is funded 40% from General Fund resources and 60% from the utilities, based on current workload. This funding allocation will be reflected in the next biennial budget.

Facilities

In addition to the City Hall and Maintenance Center renovations described under the Work Program criteria, the Facilities CIP includes projects that fund preventative maintenance and replacement of key systems. A life cycle cost analysis was completed in 2000 that identified preventative maintenance and replacement funding needs for City facilities for twenty years. That analysis was reviewed and refined as part of this CIP process, incorporating input from a condition assessment conducted by a consultant in 2013 and adding the Kirkland Justice Center. The operating budgets reflect sinking fund charges to fund the reserve that pay for life cycle facility projects. Overall, the current level of funding is sufficient to fund those components identified in the sinking fund:

- Electrical, Energy Management & Lighting Systems
- Mechanical/HVAC Systems
- Painting, Ceilings, Partition & Window Replacements
- Roofing, Gutter, Siding and Deck Replacements
- Flooring Replacements

It is important to note that the sinking fund projects are intended to maintain these systems to keep facilities in good working condition. The sinking fund is not intended to set aside sufficient funds to rebuild City structures as they reach the end of their useful life, which would require vastly larger funding. The CIP assumes that major renovations or replacements would continue to be identified as separate projects with their own funding strategies (similar to City Hall, the Maintenance Center, and the major fire station modernization unfunded project).

7. Sequences projects in a manner that advances the Vision Statement and Guiding Principles of the Kirkland 2035 Comprehensive Plan.

The adopted Vision Statement and Guiding Principles can be found on the City's website at the following link

www.kirklandwa.gov/Assets/Kirkland+2035/K2035+Comp+Plan+Draft+Vision+Statement.pdf

and their relationship to the 2015-2020 CIP projects is summarized below.

Vision Statement – *Kirkland is one of the most livable cities in America. We are a vibrant, attractive, green and welcoming place to live, work and play. Civic engagement, innovation and diversity are highly valued. We are respectful, fair, and inclusive. We honor our rich heritage while embracing the future. Safe, walkable, bikeable and friendly neighborhoods are connected to each other and to thriving mixed use activity centers, schools, parks and our scenic waterfront. Convenient transit service provides a viable alternative to driving. Diverse and affordable housing is available throughout the city. Kirkland strives to be a model, sustainable city that values preserving and enhancing our natural environment for our enjoyment and future generations.*

The Guiding Principles are *Livable*, *Sustainable*, and *Connected*. Many of the projects highlighted in this Narrative directly support the Vision Statement and Guiding Principles, for example:

- **Livable** – One of the categories within this guiding principle is *Quality of life: safe and well-maintained neighborhoods with convenient access to parks, recreational facilities, the water front, community gathering places, excellent schools, and nearby services*. The projects proposed in the Park CIP, along with the Public Safety and many of the Transportation projects described earlier relate directly to this category.
- **Sustainable** – The *Ecological* and *Economic* categories within this guiding principle are directly served by the projects highlighted in support of the redevelopment of Totem Lake and Park Place and those summarized under the *Environment* goal area that protect and enhance habitat and create a healthy environment.
- **Connected** – The *Accessible* and *Technology* categories within this guiding principle are supported directly by the proposed improvements to the multi-modal transportation network, including the CKC, and the continued investment in technology to support delivery of information and services to our citizens.

8. Maximizes the benefit to the community within a given level of funding.

Each of the functional Master Plans contains objectives and policies that result in the identification of capital projects to help serve the community's needs. In addition, the City has other mechanisms for identifying specific projects, including the Neighborhood Plans and Suggest-A-Project. To illustrate

how the 2015-2020 CIP maximizes the benefit to the community within a given level of funding, the process for prioritizing Transportation projects for the 6-year CIP is described in more detail below.

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

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

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

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

To balance today's project "inputs" with long-range policies, the TMP contains a 20-year project list that reflects the goals and policies in the TMP, while also considering the multiple current sources of project suggestions. Staff's approach for preparing the 20 year project list was as follows:

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

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

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

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

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

Implementing Multiple Programs Simultaneously

For the 2015-16 CIP budget, and 2015-2020 CIP Plan, there were more than enough projects from the various input sources to meet multiple objectives, and also adhere to the guiding principles of the

TMP. As these “low-hanging fruit” projects get completed over the course of this 6-year CIP, a more refined process will be needed to choose between various suggested projects in the future. One technique used by staff in this process was to overlay the TMP projects with the projects identified in Neighborhood Plans and Suggest-A-Project. This approach helped illustrate how the recommended projects helped to meet the needs identified through all three mechanisms. **Of the 50 funded Transportation projects in the 2015-2020 CIP, over 60% incorporate specific Suggest-a-Project and/or neighborhood plan items as part of their scope.**

All of the functional areas applied similar principles in identifying and prioritizing projects adopted in the CIP, incorporating their strategic/master plans, public input from those processes and Kirkland 2035, and the feedback from Boards and Commissions. The City Manager and the CIP Leadership team (Deputy City Managers, Director of Finance & Administration, Financial Planning Manager) further applied the prioritization criteria established by the City Council to balance the competing needs and interests across the City.

CONCLUSION

The 2015 to 2020 CIP reflects the prioritization criteria established by the City Council and makes significant progress on maintaining services that are important to our residents and enhancing the quality of life. It was developed to be decisive and responsive by applying all of the tools available to identify where to invest the available funds to best align with public input and Council policy guidance, as well as supporting redevelopment opportunities and leveraging external funding sources.

The Final 2015-2020 CIP was adopted along with mid-biennial adjustments to the 2015-2016 Budget on December 8, 2015.

Respectfully submitted,



Kurt Triplett, City Manager



Tracey Dunlap, Deputy City Manager



Michael Olson, Director of Finance and Administration

Kirkland City Limits

Kenmore

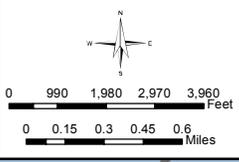
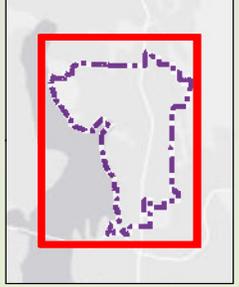
Simonds Rd NE

Bothell

Woodinville



- Parks
- Schools
- Cross Kirkland Corridor
- Regional Rail Corridor
- City Limits
- Lakes



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Summary



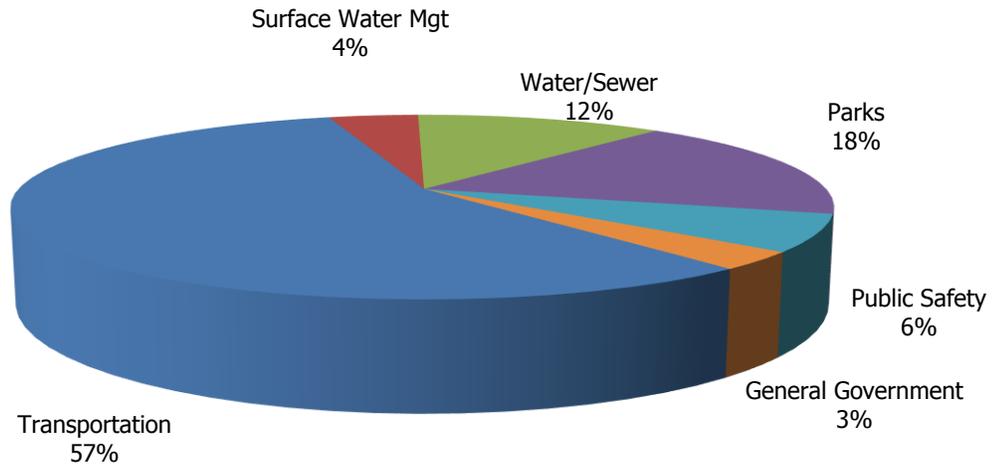
Capital Improvement Program

Capital Improvement Program

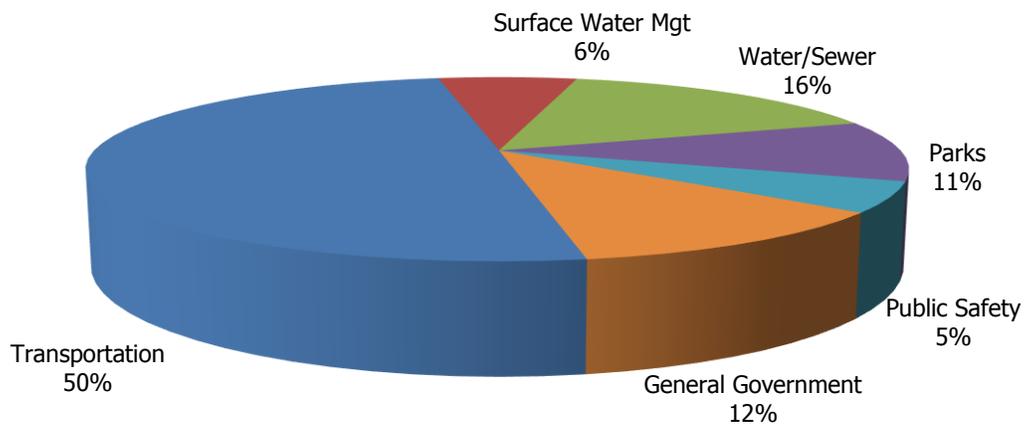
2015-2020



Requested - \$835,972,015



Funded - \$206,228,515





City of Kirkland

Capital Improvement Program

2015-2020

	6-year Funded CIP	Unfunded Future City Revenues	External/New Revenues	Total CIP
Transportation	102,884,100	182,595,500	187,663,500	473,143,100
Parks	21,914,015	60,575,000	67,000,000	149,489,015
Public Safety	10,902,600	369,100	42,693,700	53,965,400
General Government				
Technology	7,765,700	2,238,700	-	10,004,400
Facilities	16,209,600	-	-	16,209,600
Subtotal	159,676,015	245,778,300	297,357,200	702,811,515
Surface Water Mgmt	13,600,900	21,767,000	-	35,367,900
Water/Sewer	32,951,600	43,160,000	21,681,000	97,792,600
Utilities Subtotal	46,552,500	64,927,000	21,681,000	133,160,500
Total Preliminary CIP	206,228,515	310,705,300	319,038,200	835,972,015

List of projects and project descriptions are located in each category section:

Transportation	Page 25
Parks	Page 63
Public Safety	Page 71
General Government	Page 77
Surface Water Mgt.	Page 43
Water/Sewer	Page 53



Neighborhood Summary



CITY OF KIRKLAND
2015-2020 Capital Improvement Program
Projects by Neighborhood

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Project Number	Project Title	Project Start
GG 0035 202	COUNCIL CHAMBERS/LOBBY FURNISHINGS	2015
PS 0080 000	EMERGENCY GENERATORS	2016

Central Houghton		
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Project Number	Project Title	Project Start
NM 0114 000	CKC BRIDGE CONNECTING TO THE HOUGHTON SHOPPING CENTER	2015
ST 0087 000	6TH STREET SOUTH /HOUGHTON BUSINESS DISTRICT CORRIDOR STUDY	2015
NM 0007 000	CROSS KIRKLAND CORRIDOR - NE 52ND STREET SIDEWALK	2016
SS 0052 000	108TH AVENUE NE SEWERMAIN REPLACEMENT	2017

City-wide		
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Project Number	Project Title	Project Start
IT 0702 000	EAM MAINTENANCE MANAGEMENT SYSTEM REPLACEMENT	2013
NM 0006 100	STREET LEVY - SAFE ROUTES TO SCHOOLS	2013
NM 0006 200	STREETS LEVY - PEDESTRIAN SAFETY	2013
ST 0006 003	STREET LEVY STREET PRESERVATION PROJECT	2013
NM 0006 201	NEIGHBORHOOD SAFETY PROGRAM IMPROVEMENTS	2015
PS 0078 000	POWER COTS	2015
PT 0001 100	SOUND TRANSIT 3 (ST3) PROJECT STUDY	2015
WA 0115 001	WATER SYSTEM TELEMETRY UPGRADE	2015
IT 0802 000	RECREATION REGISTRATION SYSTEM REPLACEMENT	2016
NM 0087 000	CITYWIDE SCHOOL WALK ROUTE ENHANCEMENTS	2016
NM 0110 000	CITYWIDE ACCESSIBILITY TRANSITION PLAN	2016
NM 0113 001	CITYWIDE GREENWAYS NETWORK PROJECT	2016
NM 0115 000	CKC EMERGENT PROJECTS OPPORTUNITY FUND	2016
SD 0096 000	CKC EMERGENT PROJECTS SURFACE WATER OPPORTUNITY FUND	2016
ST 0088 000	ARTERIAL STREET LIGHT LED CONVERSION	2016
TR 0116 000	ANNUAL SIGNAL MAINTENANCE PROGRAM	2016
TR 0117 001	FLASHING YELLOW SIGNAL HEAD SAFETY IMPROVEMENTS	2016
TR 0117 002	VISION ZERO SAFETY IMPROVEMENT	2016
TR 0117 003	NEIGHBORHOOD TRAFFIC CONTROL PROGRAM	2016
TR 0118 000	GENERAL PARKING LOT IMPROVEMENTS	2016
NM 0092 000	ACTIVE TRANSPORTATION PLAN UPDATE	2017
PS 3003 000	FIRE STATION 27 PROPERTY ACQUISITION	2017
PT 0001 000	CITYWIDE TRANSIT STUDY	2017
TR 0117 000	CITYWIDE TRAFFIC MANAGEMENT SAFETY IMPROVEMENTS	2017

CITY OF KIRKLAND
2015-2020 Capital Improvement Program
Projects by Neighborhood

TR 0119 000	KIRKLAND CITYWIDE ITS STUDY	2017
IT 0402 000	FINANCIAL SYSTEM REPLACEMENT	2018
NM 0110 001	CITYWIDE ACCESSIBILITY IMPROVEMENTS	2018
NM 0113 002	CITYWIDE GREENWAYS NETWORK PROJECT	2018
PK 0147 000	PARKS MAINTENANCE CENTER	2018
TR 0120 000	KIRKLAND ITS PHASE III	2018
NM 0109 000	CITY-WIDE TRAIL CONNECTIONS (NON-CKC)	2020
NM 0113 000	CITYWIDE GREENWAYS NETWORKS	2020
GG 0008 000	ELECTRICAL, ENERGY MANAGEMENT, AND LIGHTING SYSTEMS	Ongoing
GG 0009 000	MECHANICAL/HVAC SYSTEMS REPLACEMENT	Ongoing
GG 0010 000	PAINTING, CEILINGS, PARTITION, WINDOW REPLACEMENT	Ongoing
GG 0011 000	ROOFING, GUTTER, SIDING AND DECK REPLACEMENTS	Ongoing
GG 0012 000	FLOORING REPLACEMENTS	Ongoing
IT 0100 000	NETWORK SERVER REPLACEMENTS	Ongoing
IT 0110 000	NETWORK INFRASTRUCTURE	Ongoing
IT 0120 000	NETWORK STORAGE, BACKUP AND ARCHIVING	Ongoing
IT 0130 000	NETWORK PHONE SYSTEM	Ongoing
IT 0140 000	NETWORK SECURITY	Ongoing
IT 0200 000	GEOGRAPHIC INFORMATION SYSTEMS	Ongoing
IT 0500 000	COPIER REPLACEMENTS	Ongoing
IT 0601 000	HELP DESK SYSTEM REPLACEMENT PHASE 2	Ongoing
NM 0012 000	CROSSWALK UPGRADE PROGRAM	Ongoing
NM 0057 000	ANNUAL SIDEWALK MAINTENANCE PROGRAM	Ongoing
PK 0049 000	OPEN SPACE, PARK LAND & TRAIL ACQUISITION GRANT MATCH PROGRAM	Ongoing
PK 0066 000	PARK PLAY AREA ENHANCEMENTS	Ongoing
PK 0121 000	GREEN KIRKLAND FOREST RESTORATION PROGRAM	Ongoing
PK 0133 100	DOCK AND SHORELINE RENOVATIONS	Ongoing
PK 0133 200	CITY-SCHOOL PLAYFIELD PARTNERSHIP	Ongoing
PK 0133 300	NEIGHBORHOOD PARK LAND ACQUISITION	Ongoing
PS 0062 000	DEFIBRILLATOR UNIT REPLACEMENT	Ongoing
PS 0066 000	THERMAL IMAGING CAMERAS REPLACEMENT	Ongoing
PS 0076 000	PERSONAL PROTECTIVE EQUIPMENT (PPE)	Ongoing
PS 1000 000	POLICE EQUIPMENT REPLACEMENT	Ongoing
PS 2000 000	FIRE EQUIPMENT REPLACEMENT	Ongoing
SD 0047 000	ANNUAL REPLACEMENT OF AGING /FAILING INFRASTRUCTURE	Ongoing
SD 0081 000	NEIGHBORHOOD DRAINAGE ASSISTANCE PROGRAM (NDA)	Ongoing
SD 0105 000	PROPERTY ACQUISITION OPPORTUNITY FUND	Ongoing
SD 8888 000	ANNUAL STREAMBANK STABILIZATION PROGRAM	Ongoing

CITY OF KIRKLAND
2015-2020 Capital Improvement Program
Projects by Neighborhood

SD 9999 000	ANNUAL SURFACE WATER INFRASTRUCTURE REPLACEMENT PROGRAM	Ongoing
SS 8888 000	ANNUAL SANITARY PIPELINE REPLACEMENT PROGRAM	Ongoing
SS 9999 000	ANNUAL SANITARY PUMP STATION/SYSTEM UPGRADE PROGRAM	Ongoing
ST 0006 000	ANNUAL STREET PRESERVATION PROGRAM	Ongoing
ST 0080 000	ANNUAL STRIPING PROGRAM	Ongoing
ST 9999 000	REGIONAL INTER-AGENCY COORDINATION	Ongoing
WA 8888 000	ANNUAL WATERMAIN REPLACEMENT PROGRAM	Ongoing
WA 9999 000	ANNUAL WATER PUMP STATION/SYSTEM UPGRADE PROGRAM	Ongoing

Everest

Project Number	Project Title	Project Start
PK 0138 000	EVEREST PARK RESTROOM/STORAGE BUILDING REPLACEMENT	2014
SS 0078 000	5TH AVENUE S SEWERMAIN REPLACEMENT	2014
IT 0903 000	WIRELESS IN THE PARKS, PHASE TWO	2015
TR 0079 001	NE 85TH STREET/114TH AVENUE NE INTERSECTION IMPROVEMENTS PHASE II	2017
SD 0063 000	EVEREST CREEK - SLATER AVENUE AT ALEXANDER STREET	2020
SS 0051 000	6TH STREET SOUTH SEWERMAIN REPLACEMENT	2020
SS 0072 000	KIRKLAND AVENUE SEWER MAIN REPLACEMENT	2020
WA 0134 000	5TH AVENUE S/8TH STREET S WATERMAIN REPLACEMENT	2020

Finn Hill

Project Number	Project Title	Project Start
SD 0076 000	NE 141ST STREET/111TH AVENUE NE CULVERT HEADWALL REPAIR	2013
SD 0077 000	GOAT HILL STORM DRAINAGE REPAIR	2014
SD 0078 000	BILLY CREEK RAVINE STABILIZATION PHASE 2	2014
NM 0090 000	JUANITA DRIVE 'QUICK WINS'	2015
SD 0091 000	HOLMES POINT DRIVE PIPE REPLACEMENT	2015
PK 0135 200	JUANITA HEIGHTS PARK EXPANSION	2016
PS 3001 000	FIRE STATION 25 RENOVATION	2017
PS 3002 000	FIRE STATION 24 PROPERTY ACQUISITION	2017
SD 0089 000	NE 142ND STREET SURFACE WATER DRAINAGE IMPROVEMENTS	2017
NM 0109 001	FINN HILL TRAIL CONNECTIONS (NON-CKC)	2018
SD 0090 000	GOAT HILL DRAINAGE DITCH AND CHANNEL STABILIZATION	2018
SD 0095 000	NE 141ST STREET STORMWATER PIPE INSTALLATION	2018
SD 0098 000	CHAMPAGNE CREEK STORMWATER RETROFIT	2018
NM 0090 001	JUANITA DRIVE MULTI-MODAL (ON STREET) IMPROVEMENTS	2020

Highlands

Project Number	Project Title	Project Start
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CITY OF KIRKLAND
2015-2020 Capital Improvement Program
Projects by Neighborhood

SD 0106 000 CKC SURFACE WATER DRAINAGE AT CRESTWOODS PARK PERMITTING STUDY 2015

Kingsgate

Project Number	Project Title	Project Start
PK 0134 000	132ND SQUARE PARK PLAYFIELDS RENOVATION	2013
NM 0087 001	NORTH KIRKLAND/JFK SCHOOL WALK ROUTE ENHANCEMENTS	2016
NM 0012 003	132ND AVENUE NE CROSSWALK UPGRADE	2018

Lakeview

Project Number	Project Title	Project Start
SD 0048 000	COCHRAN SPRINGS / LAKE WASHINGTON BLVD CROSSING ENHANCEMENT	2012
NM 0084 000	SOUTH KIRKLAND TOD/CKC MULTI-MODAL CONNECTION	2014
WA 0162 000	LWB WATERMAIN REPLACEMENT AT COCHRAN SPRINGS	2015

Market

Project Number	Project Title	Project Start
PK 0087 100	WAVERLY BEACH PARK RENOVATION	2013
SS 0073 000	ROSE POINT SEWER LIFT STATION REPLACEMENT	2015
WA 0157 000	8TH AVENUE WEST WATERMAIN IMPROVEMENT	2018
PK 0087 101	WAVERLY BEACH PARK RENOVATION (PHASE 2)	2019
SD 0084 000	MARKET STREET STORM MAIN REHABILITATION	2019

Moss Bay

Project Number	Project Title	Project Start
WA 0150 000	6TH STREET WATERMAIN REPLACEMENT	2014
WA 0151 000	7TH AVENUE SOUTH WATERMAIN REPLACEMENT	2014
NM 0089 000	LAKE FRONT PEDESTRIAN AND BICYCLE IMPROVEMENTS	2015
SS 0079 000	3RD AVENUE S / 2ND STREET S SEWERMAIN REPLACEMENT	2015
WA 0161 000	KIRKLAND WAY WATERMAIN REPLACEMENT	2015
WA 0163 000	2ND STREET SOUTH WATERMAIN REPLACEMENT	2015
PK 0123 100	Peter Kirk Pool Liner Replacement	2016
SS 0082 000	3RD & CENTRAL WAY SANITARY SEWER CROSSING	2016
SD 0093 000	PLEASANT BAY APARTMENTS LINE REPLACEMENT	2017
TR 0082 000	CENTRAL WAY/PARK PLACE CENTER TRAFFIC SIGNAL	2017
TR 0100 100	6TH STREET AND CENTRAL WAY INTERSECTION IMPROVEMENTS PHASE 2	2017
TR 0103 000	CENTRAL WAY / 4TH STREET INTERSECTION IMPROVEMENTS	2017
TR 0104 000	6TH STREET / 4TH AVENUE INTERSECTION IMPROVEMENTS	2017
TR 0105 000	CENTRAL WAY / 5TH STREET INTERSECTION IMPROVEMENTS	2017
NM 0098 000	KIRKLAND WAY SIDEWALK	2018
NM 0109 002	LAKE FRONT PROMENADE DESIGN STUDY	2020

CITY OF KIRKLAND
2015-2020 Capital Improvement Program
Projects by Neighborhood

Norkirk

Project Number	Project Title	Project Start
GG 0037 002	MAINTENANCE CENTER EXPANSION - PHASE II	2011
GG 0035 100	CITY HALL RENOVATION	2012
GG 0035 201	CITY HALL FURNISHINGS	2015
GG 0035 300	CITY HALL LOWER LEVEL DEMOLITION	2015
IT 0904 000	COUNCIL CHAMBER VIDEO SYSTEM	2015
WA 0152 000	4TH STREET WATERMAIN REPLACEMENT	2015
SS 0069 000	1ST STREET SEWER MAIN REPLACEMENT	2016
SS 0070 000	5TH STREET SEWER MAIN REPLACEMENT	2016
SS 0071 000	6TH STREET SEWER MAIN REPLACEMENT	2016
WA 0153 000	3RD STREET WATERMAIN IMPROVEMENT	2016
WA 0154 000	4TH STREET WATERMAIN REPLACEMENT PHASE 2	2016

North Juanita

Project Number	Project Title	Project Start
SD 0067 000	NE 129TH PLACE/JUANITA CREEK ROCKERY REPAIR	2012
PK 0133 400	EDITH MOULTON PARK RENOVATION	2013
ST 0083 101	100TH AVENUE NE ROADWAY DESIGN	2015
PK 0133 401	EDITH MOULTON PARK RENOVATION PHASE 2	2016
SD 0092 000	JUANITA CREEK CULVERT	2017
SD 0097 000	CHAMPAGNE CREEK STABILIZATION	2018
SD 0100 000	BROOKHAVEN POND MODIFICATIONS	2019
ST 0083 102	100TH AVENUE NE ROADWAY IMPROVEMENTS	2019

North Rose Hill

Project Number	Project Title	Project Start
ST 0006 002	ANNUAL STREET PRESERVATION PROGRAM, ONE TIME PROJECT	2013
NM 0095 000	124TH AVENUE NE SIDEWALK	2016
SD 0094 000	NE 114TH PLACE STORMLINE REPLACEMENT	2019

South Juanita

Project Number	Project Title	Project Start
PK 0119 100	JUANITA BEACH PARK BATHHOUSE REPLACEMENT	2015
SD 0086 000	99TH PLACE NE STORMWATER PIPE REPLACEMENT	2015
NM 0012 002	NE 124TH STREET CROSSWALK UPGRADE	2016
NM 0012 001	NE 116TH STREET CROSSWALK UPGRADE	2017
PK 0119 002	JUANITA BEACH PARK DEVELOPMENT (PHASE 2)	2017
SS 0062 000	NE 108TH STREET NE SEWERMAIN REPLACEMENT	2018

CITY OF KIRKLAND
2015-2020 Capital Improvement Program
Projects by Neighborhood

WA 0159 000	NE 113TH PLACE WATERMAIN IMPROVEMENT	2018
SD 0049 000	FORBES CREEK / 108TH AVENUE NE FISH PASSAGE IMPROVEMENTS	2019
SD 0099 000	GOAT HILL DRAINAGE CONVEYANCE CAPACITY	2019
WA 0102 000	104TH AVE NE WATERMAIN REPLACEMENT	2019
WA 0158 000	NE 112TH STREET WATERMAIN IMPROVEMENT	2019

South Rose Hill

Project Number	Project Title	Project Start
NM 0116 000	SOUTH ROSE HILL PEDESTRIAN PATH PROPERTY ACQUISITION	2015
SD 0087 000	SILVER SPURS FLOOD REDUCTION	2017
WA 0155 000	120TH AVENUE NE WATERMAIN IMPROVEMENT	2017
WA 0156 000	122ND AVENUE NE WATERMAIN IMPROVEMENT	2017
WA 0160 000	126TH AVENUE NE WATERMAIN IMPROVEMENT	2020

Totem Lake

Project Number	Project Title	Project Start
PK 0139 200	TOTEM LAKE PARK DEVELOPMENT PHASE 1	2015
NM 0086 100	NE 124TH ST/124TH AVE NE PEDESTRIAN BRIDGE (TOTEM LAKE NON-MOTORIZED BRIDGE)	2016
SD 0088 000	COMFORT INN POND MODIFICATIONS	2016
SD 0106 001	CKC SURFACE WATER DRAINAGE AT CRESTWOODS PARK DESIGN/CONSTRUCTION	2016
ST 0070 000	120TH AVENUE NE/TOTEM LAKE PLAZA ROADWAY IMPROVEMENTS	2016
TR 0099 000	120TH AVENUE NE / TOTEM LAKE WAY INTERSECTION IMPROVEMENTS	2016
TR 0109 000	TOTEM LAKE PLAZA /TOTEM LAKE BLVD INTERSECTION IMPROVEMENTS	2016
TR 0110 000	TOTEM LAKE PLAZA/120TH AVENUE NE INTERSECTION IMPROVEMENTS	2016
TR 0122 000	TOTEM LAKE INTERSECTION IMPROVEMENTS	2016
NM 0024 301	KING COUNTY EASTSIDE RAIL ACQUISITION IN NORTH KIRKLAND	2018
PK 0139 300	TOTEM LAKE PARK DEVELOPMENT - PHASE 2	2018
PK 0146 000	CKC NORTH EXTENSION TRAIL DEVELOPMENT	2018

Project Modifications and Deletions Schedule



**CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
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The Project Modifications Schedule provides a brief explanation of why a project has changed from the previous CIP, in this case the revised 2015-2020 CIP. Projects may be modified for a variety of reasons including changes in timing, increased or decreased cost estimates, changes in the scope of the project previously approved by Council, or the project moving between unfunded and funded status, or if the project is no longer needed or feasible, it may be deleted. Greater detail about specific projects can be found on the individual project sheets located in the Project Detail document. Project modifications that require additional funding have either been reviewed by Council already or are addressed by the annual funding allocation within the CIP.

TRANSPORTATION - Street

- ST 0006 003 STREET LEVY STREET PRESERVATION PROJECT**
Project funding increased annually as of 2017 to reflect assumption of 1% optional property tax increase.
- ST 0056 000 132ND AVENUE NE ROADWAY IMPROVEMENTS**
Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.
- ST 0060 000 118TH AVENUE NE ROADWAY EXTENSION**
Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.
- ST 0061 000 119TH AVENUE NE ROADWAY EXTENSION**
Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.
- ST 0062 000 NE 130TH STREET ROADWAY EXTENSION**
Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.
- ST 0063 000 120TH AVENUE NE ROADWAY IMPROVEMENTS**
Project scoped has been reduced from a 5-lane section to a 3-lane configuration to take advantage of the existing right-of-way and effectively eliminating the need for land acquisition; resultant total project cost changed from \$8,988,500 to \$4,500,000 based on the modified scope.
- ST 0064 000 124TH AVENUE NE ROADWAY WIDENING IMPROVEMENTS (SOUTH SECTION)**
Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.
- ST 0070 000 120TH AVENUE NE/TOTEM LAKE PLAZA ROADWAY IMPROVEMENTS**
Project moved from Unfunded due to Totem Lake Mall redevelopment with 2016 start year.
- ST 0072 000 NE 120TH STREET ROADWAY EXTENSION**
Total project cost changed from \$5,870,000 to \$15,780,600 due to an enhanced scope consistent with the Cross Kirkland Master Plan and resultant updated cost estimate.
- ST 0073 000 120TH AVENUE NE ROADWAY EXTENSION**
Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.
- ST 0080 000 ANNUAL STRIPING PROGRAM**
Total project cost changed from \$2,050,000 to \$2,650,000 due to a progressive increase in funding for this Annual Program, consistent with Transportation Master Plan priorities.
- ST 0083 101 100TH AVENUE NE ROADWAY DESIGN**
Project moved from Unfunded; project funding changed from \$13,500,000 to \$3,209,200 due to grant award for design only. A subsequent construction project has been created as a placeholder, and will be finalized as a product of the design and public outreach process. The project start is 2015 in compliance with grant requirements.

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ST 0084 000 FINN HILL EMERGENCY VEHICLE ACCESS IMPROVEMENT STUDY
Project no longer necessary after results of the Fire Strategic Plan. Actual improvements will be accomplished in funded project ST 0086 Finn Hill Emergency Vehicle Access Connection.

ST 0086 000 FINN HILL ROADWAY EMERGENCY VEHICLE ACCESS CONNECTIONS
Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

TRANSPORTATION - Non-Motorized

NM 0006 100 STREET LEVY - SAFE ROUTES TO SCHOOLS
Project cost changed from \$600,000 to \$150,000 as Annual Levy revenue has been programmed into specific school walk route projects in support of the 2001 School Walk Route Improvement List with funding of \$150,000 per year being moved to new project NM 0087 000.

NM 0006 200 STREETS LEVY - PEDESTRIAN SAFETY
Project cost changed from \$1,190,000 to \$900,000 as the Annual Levy revenue is now being accounted for on an annual basis after completion of the special two-year funding program for the completion of a number of RRFB's throughout the City completed in 2014.

NM 0007 000 CROSS KIRKLAND CORRIDOR - NE 52ND STREET SIDEWALK
Project title changed to be consistent with State Appropriations grant request and moved from Unfunded as a result of the State funding. The total project cost increased from \$1,068,600 to \$1,136,900 due to updated engineer's estimate and to account for external grant administration costs and ineligible internal project management costs.

NM 0012 000 CROSSWALK UPGRADE PROGRAM
Change in Project Description; total project budget decreased from \$210,000 to \$170,000 due to change from a biennial program project to an annual program including specific subordinate candidate projects with subsequent project number counters, consistent with Transportation Master Plan priorities.

NM 0026 000 NE 90TH STREET SIDEWALK (PHASE II)
Total project cost changed from \$2,584,200 to \$706,200 due to reduced overall scope in the project as a result of multiple developer completed sidewalk sections along the corridor.

NM 0030 000 NE 90TH STREET/I-405 PEDESTRIAN/BICYCLE OVERPASS
Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

NM 0032 000 93RD AVENUE NE SIDEWALK
Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

NM 0041 000 FORBES VALLEY PEDESTRIAN FACILITY
Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan.

NM 0043 000 NE 126TH STREET NON-MOTORIZED FACILITIES
Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

NM 0046 000 18TH AVENUE WEST SIDEWALK
Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

NM 0047 000 116TH AVENUE NE SIDEWALK (SOUTH ROSE HILL)
Project costs changed from \$422,100 to \$840,000 based on updated engineer's estimate.

NM 0048 000 NE 60TH STREET SIDEWALK
Project costs reduced from \$4,979,800 to \$500,000 due to a significantly reduced scope of work based on the completion of a continuous and partially separated combination walkway on the north side of NE 60th Street.

NM 0050 000 NE 80TH STREET SIDEWALK
Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

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- NM 0054 000 13TH AVENUE SIDEWALK**
Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.
- NM 0055 000 122ND AVENUE NE SIDEWALK**
Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.
- NM 0056 000 NE 90TH STREET SIDEWALK (PHASE I)**
Due to multiple developer actions along NE 90th Street, the remaining scope of work needed for NM 56 was merged with NM 26 (NE 90th Street Phase II project) and NM 56 was subsequently deleted.
- NM 0057 000 ANNUAL SIDEWALK MAINTENANCE PROGRAM**
Total project cost changed from \$1,000,000 to \$800,000 with funding for two years (2017 - 2018) being programmed for use on NM 0087 - Citywide School Walkroute Enhancements.
- NM 0058 000 111TH AVE NON-MOTORIZED/EMERGENCY ACCESS CONNECTION**
Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.
- NM 0062 000 19TH AVENUE SIDEWALK**
Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.
- NM 0072 000 NE 132ND STREET SIDEWALK AT FINN HILL MIDDLE SCHOOL**
Project cost increased from \$693,000 to \$840,000 based on updated engineer's estimate.
- NM 0074 000 90TH AVENUE NE SIDEWALK**
Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.
- NM 0081 000 CROSS KIRKLAND CORRIDOR TO REDMOND CENTRAL CORRIDOR REGIONAL CONNECTOR**
Project description changed with a modified scope to eliminate the need for property acquisition; project costs changed from \$3,656,000 to \$1,500,000 due to scope modification.
- NM 0084 000 SOUTH KIRKLAND TOD/CKC MULTI-MODAL CONNECTION**
Total project cost increased from \$1,450,000 to \$2,400,000 due to updated engineer's estimate, including increased market steel prices, inflation and other related cost increases.
- NM 0086 000 CROSS KIRKLAND CORRIDOR (CKC) NON-MOTORIZED IMPROVEMENTS, MULTI-PHASED**
Project remains unfunded; project budget changed from \$90,000,000 to \$65,742,000 due to the funding of candidate project such as NM 0086 100 - CKC at NE 124th Street/124th Avenue NE Pedestrian Bridge (Totem Lake Non-Motorized).
- NM 0087 000 CITYWIDE SCHOOL WALK ROUTE ENHANCEMENTS**
Project moved from Unfunded with specific projects being programmed consistent with the 2001 School Walk Route Projects list and the Transportation Master Plan priorities.
- NM 0088 000 NE 124TH STREET SIDEWALK**
Project cost increased from \$326,700 to \$376,000 based on updated engineer's estimate.
- NM 0089 000 LAKE FRONT PEDESTRIAN AND BICYCLE IMPROVEMENTS**
Project moved from Unfunded; project start date set for 2015 based on receipt of a federal grant with no change in budget. The Method of Financing changed to reflect grant funding.
- NM 0090 000 JUANITA DRIVE 'QUICK WINS'**
Project moved from Unfunded; project start date set for 2015 based on receipt of a federal grant with no change in budget. The Method of Financing changed to reflect grant funding.
- NM 0091 000 TOTEM LAKE NON-MOTORIZED BRIDGE**
Project removed as it is replaced by new multi-phased Project NM 0086 001 and NM 0086 002.

TRANSPORTATION - Traffic Improvement

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- TR 0056 000 NE 85TH STREET HOV QUEUE BYPASS**
Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan.
- TR 0057 000 NE 124TH STREET HOV QUEUE BYPASS**
Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan.
- TR 0067 000 KIRKLAND WAY/CKC BRIDGE ABUTMENT/INTERSECTION IMPROVEMENTS**
Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.
- TR 0068 000 LAKE WASHINGTON BOULEVARD HOV QUEUE BYPASS**
Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan.
- TR 0072 000 NE 116TH STREET EASTBOUND HOV QUEUE BYPASS**
Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan.
- TR 0073 000 NE 70TH STREET EASTBOUND HOV QUEUE BYPASS**
Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan.
- TR 0074 000 NE 85TH STREET WESTBOUND HOV QUEUE BYPASS**
Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan.
- TR 0075 000 NE 124TH STREET WESTBOUND HOV QUEUE BYPASS**
Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan.
- TR 0082 000 CENTRAL WAY/PARK PLACE CENTER TRAFFIC SIGNAL**
Project moved from Unfunded due to Park Place Redevelopment with 2017 start year; developer funded.
- TR 0083 000 100TH AVENUE NE/NE 132ND STREET INTERSECTION IMPROVEMENTS**
Project deleted as a duplicate effort within a larger funded project -- the project cost of \$3,201,000 for 100th Ave NE/NE 132nd Street Intersection Improvements (TR 0083) is already included as part of 100th Ave NE Roadway Improvements (ST 0083 102) that appears on the funded list.
- TR 0084 000 100TH AVENUE NE/NE 124TH STREET INTERSECTION IMPROVEMENTS**
Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan.
- TR 0086 000 NE 70TH STREET/132ND AVENUE NE INTERSECTION IMPROVEMENTS**
Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan.
- TR 0088 000 NE 85TH ST/120TH AVE NE INTERSECTION IMPROVEMENTS**
Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan.
- TR 0089 000 NE 85TH STREET/132ND AVE NE INTERSECTION IMPROVEMENTS (PHASE II)**
Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan.
- TR 0090 000 LAKE WASHINGTON BOULEVARD / NE 38TH PLACE INTERSECTION IMPROVEMENTS**
Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan.
- TR 0091 000 NE 124TH ST/124TH AVE NE/TOTEM LAKE BLVD INTERSECTION IMPROVEMENTS**
Project cost decreased from \$3,503,300 to \$1,598,000 due to revised estimate developed in conjunction with a 2015 grant application.

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- TR 0092 000 NE 116TH STREET/124TH AVE NE NORTHBOUND DUAL LEFT TURN LANES**
Project cost decreased from \$1,717,000 to \$1,375,000 due to revised estimate developed in conjunction with a 2015 grant application.
- TR 0099 000 120TH AVENUE NE / TOTEM LAKE WAY INTERSECTION IMPROVEMENTS**
Project moved from Unfunded due to Totem Lake Mall redevelopment with 2016 start year; developer funded.
- TR 0100 100 6TH STREET AND CENTRAL WAY INTERSECTION IMPROVEMENTS PHASE 2**
Project moved from Unfunded due to Park Place Mall redevelopment with 2017 start year; developer funded.
- TR 0103 000 CENTRAL WAY / 4TH STREET INTERSECTION IMPROVEMENTS**
Project moved from Unfunded due to Park Place Mall redevelopment with 2017 start year; developer funded.
- TR 0104 000 6TH STREET / 4TH AVENUE INTERSECTION IMPROVEMENTS**
Project moved from Unfunded due to Park Place Mall redevelopment with 2017 start year; developer funded.
- TR 0105 000 CENTRAL WAY / 5TH STREET INTERSECTION IMPROVEMENTS**
Project moved from Unfunded due to Park Place Mall redevelopment with 2017 start year; developer funded.
- TR 0106 000 6TH STREET / 7TH AVENUE INTERSECTION IMPROVEMENTS**
Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan.
- TR 0107 000 MARKET STREET / 15TH AVENUE INTERSECTION IMPROVEMENTS**
Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan.
- TR 0108 000 NE 85TH STREET / 124TH AVENUE NE INTERSECTION IMPROVEMENTS**
Project removed from CIP as an improvement that is no longer supported with the policies of the 2015 Transportation Master Plan.
- TR 0109 000 TOTEM LAKE PLAZA /TOTEM LAKE BLVD INTERSECTION IMPROVEMENTS**
Project moved from Unfunded due to Totem Lake Mall redevelopment with 2016 start year; developer funded.
- TR 0110 000 TOTEM LAKE PLAZA/120TH AVENUE NE INTERSECTION IMPROVEMENTS**
Project moved from Unfunded due to Totem Lake Mall redevelopment with 2016 start year; developer funded.
- TR 0111 001 KIRKLAND INTELLIGENT TRANSPORTATION SYSTEM IMPLEMENTATION, PHASE II (CITY WIDE)**
Project has been deleted as an outcome of consolidation efforts on all outstanding ITS projects, including awaiting the outcome of a new ITS Study set for 2017.
- TR 0111 002 KIRKLAND INTELLIGENT TRANSPORTATION SYSTEM IMPLEMENTATION, PHASE IIB (TOTEM LAKE URBAN CENTER)**
Project has been deleted as an outcome of consolidation efforts on all outstanding ITS projects, including awaiting the outcome of a new ITS Study set for 2017.
- TR 0114 000 SLATER AVENUE NE TRAFFIC CALMING - PHASE 1**
Project remains an Unfunded CIP project, however, it is not included within the 20-year planning horizon for the Transportation Master Plan and the Capital Facilities Plan; Project is an external funding candidate.

SURFACE WATER MANAGEMENT UTILITY - Surface Water Management Utility

- SD 0046 000 REGIONAL DETENTION IN FORBES AND JUANITA CREEK BASINS**
Total project cost increased from \$2,810,200 to \$10,000,000 based on information provided within the 2014 Surface Water Master Plan.
- SD 0047 000 ANNUAL REPLACEMENT OF AGING /FAILING INFRASTRUCTURE**
Total project cost changed from \$1,200,000 to \$1,000,000 to reflect available remaining funds after re-prioritized funded infrastructure replacement projects have been identified in specific years.
- SD 0048 000 COCHRAN SPRINGS / LAKE WASHINGTON BLVD CROSSING ENHANCEMENT**
Total project cost changed from \$1,637,000 to \$1,970,000 due to updated cost estimate.

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- SD 0049 000 FORBES CREEK / 108TH AVENUE NE FISH PASSAGE IMPROVEMENTS**
Moved from Unfunded consistent with updated prioritization per the 2014 Surface Water Master Plan; project costs changed from \$332,900 to \$410,000 due to updated cost estimate with start date in 2019.
- SD 0051 000 FORBES CREEK / KING COUNTY METRO ACCESS ROAD CULVERT ENHANCEMENT**
Moved from Funded consistent with updated prioritization per the 2014 Surface Water Master Plan.
- SD 0053 000 FORBES CREEK / COORS POND CHANNEL GRADE CONTROLS**
Moved from Funded consistent with updated prioritization per the 2014 Surface Water Master Plan.
- SD 0058 000 SURFACE WATER SEDIMENT POND RECLAMATION (PHASE II)**
Moved from Funded consistent with updated prioritization per the 2014 Surface Water Master Plan.
- SD 0063 000 EVEREST CREEK - SLATER AVENUE AT ALEXANDER STREET**
Moved from Unfunded consistent with updated prioritization per the 2014 Surface Water Master Plan; project costs changed from \$830,300 to \$883,800 due to updated cost estimate with start date in 2020.
- SD 0067 000 NE 129TH PLACE/JUANITA CREEK ROCKERY REPAIR**
Total project cost changed from \$338,800 to \$485,500 based on new construction cost estimates; project receives King County Flood Control grant funding with percentage change in method of financing.
- SD 0076 000 NE 141ST STREET/111TH AVENUE NE CULVERT HEADWALL REPAIR**
Total project cost changed from \$181,500 to \$941,500 based on new construction cost estimate due to significant scope change and permitting requirements resulting from preliminary design efforts begun in 2013/2014; timing changed to be consistent with updated prioritization per the 2014 Surface Water Master Plan.
- SD 0077 000 GOAT HILL STORM DRAINAGE REPAIR**
Total project cost changed from \$153,700 to \$993,700 based on new construction cost estimate due to significant scope change and permitting requirements resulting from preliminary design efforts begun in 2014; timing changed to be consistent with updated prioritization per the 2014 Surface Water Master Plan.
- SD 0078 000 BILLY CREEK RAVINE STABILIZATION PHASE 2**
Total project cost changed from \$87,600 to \$317,600 based on new construction cost estimate due to significant scope change and permitting requirements resulting from preliminary design efforts begun in 2014; timing changed to be consistent with updated prioritization per the 2014 Surface Water Master Plan.
- SD 0084 000 MARKET STREET STORM MAIN REHABILITATION**
Moved from Unfunded consistent with updated prioritization per the 2014 Surface Water Master Plan; project costs changed from \$700,000 to \$920,000 due to updated cost estimate with start date in 2019.
- SD 8888 000 ANNUAL STREAMBANK STABILIZATION PROGRAM**
Total project cost changed from \$1,342,900 to \$44,200, which reflects available remaining funds after funded projects have been identified.
- SD 9999 000 ANNUAL SURFACE WATER INFRASTRUCTURE REPLACEMENT PROGRAM**
Total project cost changed from \$1,345,600 to \$44,200, which reflects available remaining funds after funded projects have been identified.

WATER AND SEWER UTILITIES - Water

- WA 0102 000 104TH AVE NE WATERMAIN REPLACEMENT**
Project start date moved from 2017 as per Comprehensive Water Plan priorities - total project cost changed from \$974,000 to \$686,000 based on modified scope and updated construction cost estimate.
- WA 0134 000 5TH AVENUE S/8TH STREET S WATERMAIN REPLACEMENT**
Project start date moved from 2018 as per Comprehensive Water Plan priorities - total project cost changed from \$850,000 to \$553,000 based on modified scope and updated construction cost estimate.
- WA 0145 000 6TH STREET SOUTH WATERMAIN REPLACEMENT**
Moved from Funded; project costs reduced from \$785,000 to \$585,000 as limits and overall length of project changed per the 2014 Water Comp Plan priorities; name changed to reflect new limits.

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- WA 8888 000 ANNUAL WATERMAIN REPLACEMENT PROGRAM**
Total project cost changed from \$964,800 to \$359,400, which reflects available remaining funds after funded projects have been identified.
- WA 9999 000 ANNUAL WATER PUMP STATION/SYSTEM UPGRADE PROGRAM**
Total project cost changed from \$964,800 to \$345,400, which reflects available remaining funds after funded projects have been identified.

WATER AND SEWER UTILITIES - Sewer

- SS 0051 000 6TH STREET SOUTH SEWERMAIN REPLACEMENT**
Moved from Unfunded; project costs changed from \$804,000 to \$1,313,100 due to updated cost estimate; inflated with a start date in 2020.
- SS 0052 000 108TH AVENUE NE SEWERMAIN REPLACEMENT**
Moved from Unfunded; project costs changed from \$5,110,000 to \$5,352,000 due to updated cost estimate; inflated with a start date in 2017.
- SS 0062 000 NE 108TH STREET NE SEWERMAIN REPLACEMENT**
Moved from Unfunded; project costs changed from \$4,405,000 to \$6,410,000 due to updated cost estimate with start date in 2018.
- SS 0069 000 1ST STREET SEWER MAIN REPLACEMENT**
Moved from Unfunded; project costs changed from \$3,945,000 to \$3,829,000 due to updated cost estimate with start date in 2016.
- SS 0070 000 5TH STREET SEWER MAIN REPLACEMENT**
Moved from Unfunded; project costs changed from \$1,354,000 to \$1,284,000 due to updated cost estimate with start date in 2016.
- SS 0071 000 6TH STREET SEWER MAIN REPLACEMENT**
Moved from Unfunded; project costs changed from \$308,000 to \$287,000 due to updated cost estimate with start date in 2016.
- SS 0072 000 KIRKLAND AVENUE SEWER MAIN REPLACEMENT**
Moved from Unfunded; project costs changed from \$1,980,000 to \$2,159,000 due to updated cost estimate with start date in 2020.
- SS 0073 000 ROSE POINT SEWER LIFT STATION REPLACEMENT**
Project schedule modified, but no changes to overall timing or cost.
- SS 0079 000 3RD AVENUE S / 2ND STREET S SEWERMAIN REPLACEMENT**
Project schedule modified, but no changes to overall timing or cost.
- SS 0080 000 20TH AVENUE SEWERMAIN REPLACEMENT**
Moved from Funded based on updated prioritization per Comprehensive Water Plan priorities.
- SS 0082 000 3RD & CENTRAL WAY SANITARY SEWER CROSSING**
Moved from Unfunded; project costs changed from \$270,000 to \$300,000 due to updated cost estimate with start date in 2016.
- SS 8888 000 ANNUAL SANITARY PIPELINE REPLACEMENT PROGRAM**
Total project cost changed from \$1,818,400 to \$549,400, which reflects available remaining funds after funded projects have been identified.
- SS 9999 000 ANNUAL SANITARY PUMP STATION/SYSTEM UPGRADE PROGRAM**
Total project cost changed from \$1,818,500 to \$549,400, which reflects available remaining funds after funded projects have been identified.

PARKS - Parks

- PK 0066 000 PARK PLAY AREA ENHANCEMENTS**
Annual funding of \$50,000 increased to \$75,000 for both 2019 and 2020.

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PK 0078 600	A.G. BELL ELEMENTARY PLAYFIELDS IMPROVEMENTS Deleted because playfield projects are now included as part of the City-School Playfield Partnership (PK 0133 200).
PK 0078 800	INTERNATIONAL COMMUNITY SCHOOL PLAYFIELD IMPROVEMENTS Deleted because playfield projects are now included as part of the City-School Playfield Partnership (PK 0133 200).
PK 0086 000	TOTEM LAKE NEIGHBORHOOD PARK ACQUISITION & DEVELOPMENT Project deleted. Project was superseded by the Totem Lake Master Plan & Development projects (PK 0139 101, PK 0139 200, PK 0139 300, PK 0139 400).
PK 0087 100	WAVERLY BEACH PARK RENOVATION Adding project balance of \$239,000 from previous Waverly Beach Park Renovations project (CPK 0087 000) to consolidate the projects. Supplemental funding approved by Council March 3, 2015 (REET Reserves: \$429,500, Repurpose PK 0124 000: \$75,000, Rotary/Community Donations: \$91,000). Further funding added (Park Reserves: \$25,000, reduce Donations: -\$16,000, Playground funds from PK 0066: \$100,000, use of PK 0133 100: \$75,000 and REET 1 Reserves: \$38,515)
PK 0087 101	WAVERLY BEACH PARK RENOVATION (PHASE 2) Project moved from Unfunded to Funded status. Project cost increased from \$1 million due to updated cost estimate and inflation adjustment for construction in 2020.
PK 0096 000	OHDE AVENUE PARK DEVELOPMENT Deleted unfunded project due to revised park priorities.
PK 0099 000	NORTH JUANITA (EAST) NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT Deleted unfunded project due to revised park priorities.
PK 0100 000	NORTH JUANITA (WEST) NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT Deleted unfunded project due to revised park priorities.
PK 0101 000	NORTH ROSE HILL NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT (NORTH) Deleted unfunded project due to revised park priorities.
PK 0102 000	NORTH ROSE HILL NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT (CENTRAL) Deleted unfunded project due to revised park priorities.
PK 0103 000	MARKET NEIGHBORHOOD PARK ACQUISITION AND DEVELOPMENT Deleted unfunded project due to revised park priorities.
PK 0114 101	MARK TWAIN PARK RENOVATION (DESIGN) Project moved to unfunded.
PK 0116 000	LEE JOHNSON FIELD ARTIFICIAL TURF INSTALLATION Project cost updated based on improved estimates for artificial turf installation.
PK 0117 000	LAKE AVENUE WEST STREET END PARK ENHANCEMENTS Deleted unfunded project due to revised park priorities.
PK 0119 002	JUANITA BEACH PARK DEVELOPMENT (PHASE 2) Project budget revised to redistribute line item costs. Overall project cost increased from \$1,307,000 to \$1,308,000.
PK 0119 100	JUANITA BEACH PARK BATHHOUSE REPLACEMENT Project budget revised to redistribute line item costs. Overall project budget unchanged.
PK 0121 000	GREEN KIRKLAND FOREST RESTORATION PROGRAM Project modified in 2015 to reflect receipt of \$50,000 grant from Forterra.
PK 0122 100	COMMUNITY RECREATION FACILITY - CONSTRUCTION Project cost modified to reflect revised project cost based on Aquatic, Recreation, and Community (ARC) Center concept plan completed in 2014.
PK 0124 000	SNYDER'S CORNER PARK SITE DEVELOPMENT Project moved from Funded to Unfunded.

**CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT MODIFICATIONS AND DELETIONS SCHEDULE**

- PK 0125 000 DOCK RENOVATIONS**
Deleted unfunded project since a similar project exists in the funded program (PK 0133 100) where future unfunded costs beyond 2020 are identified at \$2,000,000.
- PK 0131 000 PARK AND OPEN SPACE ACQUISITION PROGRAM**
Project moved from funded to unfunded list. Project cost adjusted due to increases in land valuations and updated to reflect priorities identified in 2015 Park, Recreation, and Open Space (PROS) Plan.
- PK 0133 100 DOCK AND SHORELINE RENOVATIONS**
Project timing changed and project cost changed from \$800,000 to \$1,000,000. Added \$2,000,000 in unfunded costs beyond 2020 based on engineer's estimates for future dock renovation needs in the Parks Recreation and Open Space Plan.
- PK 0133 200 CITY-SCHOOL PLAYFIELD PARTNERSHIP**
Project modified to add Lakeview Elementary synthetic turf project in 2015 via \$850,000 donation from SRM Development.
- PK 0133 300 NEIGHBORHOOD PARK LAND ACQUISITION**
Project funding source changed in 2020.
- PK 0133 400 EDITH MOULTON PARK RENOVATION**
Project budget revised to redistribute line item costs. Overall project budget unchanged.
- PK 0133 500 LEE JOHNSON FIELD SYNTHETIC TURF AND LIGHTING**
This project was deleted because it was redundant, new lighting was installed as part of PK 0116 100 and new synthetic turf is included as an unfunded project (PK 0116).
- PK 0134 000 132ND SQUARE PARK PLAYFIELDS RENOVATION**
Project budget revised to redistribute line item costs. Overall project budget unchanged.
- PK 0135 000 JUANITA HEIGHTS PARK MASTER PLANNING AND DEVELOPMENT**
The project was superseded by the unfunded project PK 0135 100.
- PK 0137 000 WINDSOR VISTA PARK MASTER PLANNING AND PARK DEVELOPMENT**
Deleted unfunded project due to revised park priorities.
- PK 0138 000 EVEREST PARK RESTROOM/STORAGE BUILDING REPLACEMENT**
Construction moved from 2016 to 2019. Budget adjusted for inflation.
- PK 0139 000 HIGHLANDS PARK RENOVATION**
Deleted unfunded project due to revised park priorities.

PUBLIC SAFETY - Public Safety

- PS 0062 000 DEFIBRILLATOR UNIT REPLACEMENT**
Timing and cost changed to reflect next replacement cycle.
- PS 0066 000 THERMAL IMAGING CAMERAS REPLACEMENT**
Timing and cost changed to reflect 2019 replacement.
- PS 0076 000 PERSONAL PROTECTIVE EQUIPMENT (PPE)**
Timing and cost changed to reflect 2019 replacement.
- PS 1000 000 POLICE EQUIPMENT REPLACEMENT**
Timing of some SWAT equipment and weapons changed, vehicle and portable radios removed following King County ballot measure.
- PS 2000 000 FIRE EQUIPMENT REPLACEMENT**
Radio replacement during 2015-20 removed due to King County ballot measure and some minor timing changes. Hose replacement project closed and replacement costs added to this project.

GENERAL GOVERNMENT - Information Technology

- IT 0100 000 NETWORK SERVER REPLACEMENTS**
Project costs and timing updated to reflect scheduled server replacements.

**CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT MODIFICATIONS AND DELETIONS SCHEDULE**

- IT 0110 000 NETWORK INFRASTRUCTURE**
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.
- IT 0120 000 NETWORK STORAGE, BACKUP AND ARCHIVING**
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.
- IT 0130 000 NETWORK PHONE SYSTEM**
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.
- IT 0140 000 NETWORK SECURITY**
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.
- IT 0200 000 GEOGRAPHIC INFORMATION SYSTEMS**
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.
- IT 0300 000 FINANCE AND HR SYSTEM MODULES**
Project removed from the current CIP. No new funding is needed as work continues with funding from previous years savings.
- IT 0401 000 UTILITY BILLING/CASHIERING SYSTEM REPLACEMENT**
The current utility billing system is fit for purpose and does not need any major upgrades or maintenance. Project deleted.
- IT 0402 000 FINANCIAL SYSTEM REPLACEMENT**
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.
- IT 0500 000 COPIER REPLACEMENTS**
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.
- IT 0501 000 POLICE PROACTIVE UNIT NCIC HANDHELD COMPUTERS**
Project deleted, no longer needed due to a removal of the ProAct system for several years.
- IT 0602 000 BUSINESS INTELLIGENCE/STANDARD REPORTING TOOL**
Project title changed and project scope expanded to coincide with greater data analysis needs and capabilities. Project costs updated based on revised estimates.
- IT 0702 000 EAM MAINTENANCE MANAGEMENT SYSTEM REPLACEMENT**
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.
- IT 0902 000 CUSTOMER RELATIONSHIP MANAGEMENT SYSTEM**
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.

GENERAL GOVERNMENT - Facilities

- GG 0008 000 ELECTRICAL, ENERGY MANAGEMENT, AND LIGHTING SYSTEMS**
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.

CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT MODIFICATIONS AND DELETIONS SCHEDULE

- GG 0009 000 MECHANICAL/HVAC SYSTEMS REPLACEMENT**
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.
- GG 0010 000 PAINTING, CEILINGS, PARTITION, WINDOW REPLACEMENT**
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.
- GG 0011 000 ROOFING, GUTTER, SIDING AND DECK REPLACEMENTS**
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.
- GG 0012 000 FLOORING REPLACEMENTS**
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.
- GG 0037 002 MAINTENANCE CENTER EXPANSION - PHASE II**
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.



Maintenance and
Operations Costs and FTE
Schedule



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

Maintenance and Operations Costs and FTE Schedule

Funded Project

Project Number	Project Title	2015	2016	2017	2018	2019	2020	2015-2020 Total	FTE
Information Technology									
IT 0702 000	EAM MAINTENANCE MANAGEMENT SYSTEM REPLACEMENT	0	0	0	33,900	0	0	33,900	0.00
Subtotal - Information Technology		0	0	0	33,900	0	0	33,900	0.00
Non-Motorized									
NM 0084 000	SOUTH KIRKLAND TOD/CKC MULTI-MODAL CONNECTION	0	10,500	0	0	0	0	10,500	0.00
Subtotal - Non-Motorized		0	10,500	0	0	0	0	10,500	0.00
Parks									
PK 0133 200	CITY-SCHOOL PLAYFIELD PARTNERSHIP	0	0	66,200	66,200	0	0	132,400	1.00
PK 0133 300	NEIGHBORHOOD PARK LAND ACQUISTION	0	0	8,000	0	8,000	0	16,000	0.20
PK 0133 400	EDITH MOULTON PARK RENOVATION	0	81,000	0	0	0	0	81,000	0.50
PK 0139 200	TOTEM LAKE PARK DEVELOPMENT PHASE 1	0	0	0	20,000	20,000	0	40,000	0.40
PK 0146 000	CKC NORTH EXTENSION TRAIL DEVELOPMENT	0	0	0	0	0	40,000	40,000	0.30
Subtotal - Parks		0	81,000	74,200	86,200	28,000	40,000	309,400	2.40
Total Funded Projects Maintenance and Operations Costs; FTEs		0	91,500	74,200	120,100	28,000	40,000	353,800	2.40

City of Kirkland 2015-2020 Capital Improvement Program

Maintenance and Operations Costs and FTE Schedule

Unfunded Projects:

Project Number	Project Title	Maint. and Operations	FTE
Parks			
PK 0095 100	HERITAGE PARK DEVELOPMENT - PHASE III AND IV	65,000	0.50
PK 0108 000	MCAULIFFE PARK DEVELOPMENT	120,000	1.00
PK 0119 200	JUANITA BEACH PARK DEVELOPMENT (PHASE 3)	125,000	1.00
PK 0124 000	SNYDER'S CORNER PARK SITE DEVELOPMENT	50,000	0.33
	Subtotal - Parks	360,000	2.83
Public Safety			
PS 0068 000	LOCAL EMERGENCY AND PUBLIC COMMUNICATION AM RADIO	1,300	0.00
PS 3002 002	FIRE STATION 24 REPLACEMENT	20,000	0.00
	Subtotal - Public Safety	21,300	0.00
Information Technology			
IT 0301 000	OPEN DATA SOLUTION IMPLEMENTATION	36,000	0.00
IT 0302 000	PAPERLESS COURT SYSTEMS	38,600	0.00
IT 0602 000	BUSINESS INTELLIGENCE/STANDARD REPORTING TOOL	20,000	0.00
	Subtotal - Information Technology	94,600	0.00
Total Unfunded Projects Maintenance and Operations Costs; FTEs		475,900	2.83

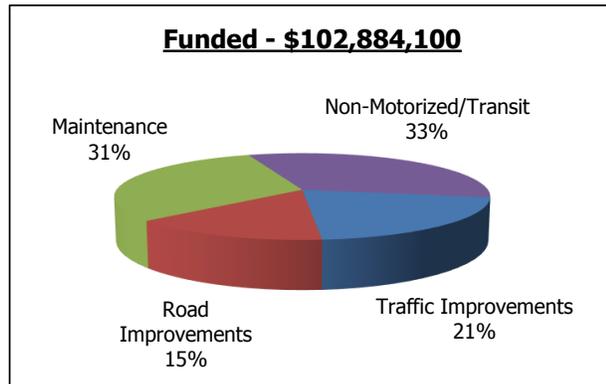
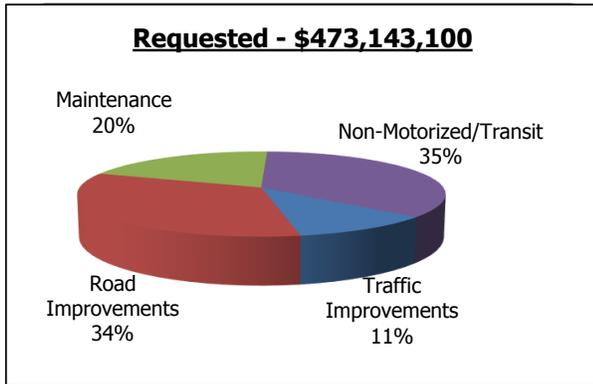
Transportation



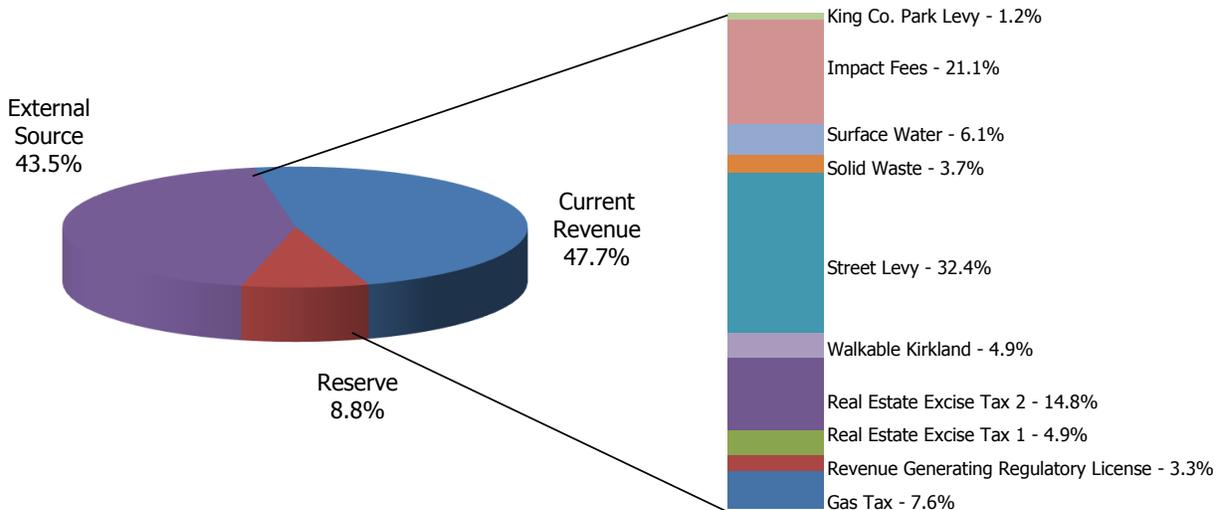
Capital Improvement Program

Transportation

Streets, Non-Motorized and Traffic Improvements



Funding Sources



Transportation Funding - \$102,884,100

Average Annual Current Revenues

- Gas Tax - \$619,167
- Revenue Generating Regulatory License - \$270,000
- Real Estate Excise Tax 1 - \$404,333
- Real Estate Excise Tax 2 - \$1,213,933
- Street Levy - \$2,643,833
- Solid Waste - \$300,000
- Surface Water - \$500,000
- Impact Fees - \$1,726,667
- Walkable Kirkland - \$400,000
- King Co. Park Levy - \$100,000
- Total Average Annual Revenue - \$8,177,933

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

TRANSPORTATION PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 Total	Funding Sources					
										Current Revenue	Steet Levy	Impact Fees	Walkable Kirkland	Reserve	External/Pending Source
ST 0006	Annual Street Preservation Program		1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	10,500,000	10,444,000				56,000	
ST 0006 002	Annual Street Preservation Program-One-time Project	200,500	1,768,500						1,768,500					847,000	921,500
ST 0006 003	Street Levy Street Preservation		2,300,000	2,300,000	2,326,000	2,352,000	2,379,000	2,406,000	14,063,000		14,063,000				
ST 0070+#	120th Ave NE/Totem Lake Plaza Roadway Improvements			3,000,000					3,000,000						3,000,000
ST 0080	Annual Striping Program		350,000	400,000	400,000	500,000	500,000	500,000	2,650,000	2,650,000					
ST 0083 101	100th Avenue NE Roadway Design		1,065,200	2,144,000					3,209,200	45,000		544,200			2,620,000
ST 0083 102	100th Avenue NE Roadway Improvements						5,000,000	5,485,000	10,485,000	607,000		1,375,000	80,000	56,000	8,367,000
ST 0087	6th Street South Corridor Study		150,000						150,000	150,000					
ST 0088	Arterial Streetlight LED Conversion			900,000					900,000					900,000	
ST 9999	Regional Inter-Agency Coordination		82,000	82,000	82,000	82,000	82,000	82,000	492,000	492,000					
NM 0006 100	Street Levy-Safe School Walk Routes		150,000						150,000		150,000				
NM 0006 200	Street Levy-Pedestrian Safety		150,000	150,000	150,000	150,000	150,000	150,000	900,000		900,000				
NM 0006 201	Neighborhood Safety Program Improvements		200,000	200,000	200,000	200,000	200,000	200,000	1,200,000				1,200,000		
NM 0007+#	Cross Kirkland Corridor Connection-NE 52nd Street Sidewalk			682,000	454,900				1,136,900					100,000	1,036,900
NM 0012	Crosswalk Upgrade Program		70,000				50,000	50,000	170,000	170,000					
NM 0012 001	NE 116th Street Crosswalk Upgrade				200,000	230,000			430,000	394,000			36,000		
NM 0012 002	NE 124th Street Crosswalk Upgrade			80,000					80,000	-				80,000	
NM 0012 003	132nd Avenue NE Crosswalk Upgrade					250,000			250,000	250,000					
NM 0024 301	King County Eastside Rail Acquisition in North Kirkland					300,000		300,000	600,000	600,000					
NM 0057	Annual Sidewalk Maintenance Program			200,000				200,000	800,000	732,600				67,400	
NM 0084	South Kirkland TOD/CKC Multi-Modal Connection	246,000	2,021,400	132,600					2,154,000	25,400				924,600	1,204,000
NM 0086 100	NE 124th St/124th Ave NE Ped. Bridge (Totem Lake Non-Motorized)			750,000	4,810,000	7,300,000			12,860,000	1,401,000		4,017,900	90,800	93,100	7,257,200
NM 0087+#	Citywide School Walk Route Enhancements			1,000,000	864,200	869,000		450,000	3,583,200	363,000	450,000		348,200	1,572,000	850,000
NM 0087 001	North Kirkland/JFK School Walk Route Enhancements							500,000	1,000,000	14,600	300,000		100,000		585,400
NM 0089+#	Lake Front Pedestrian and Bicycle Improvements		106,400	893,600					1,000,000		11,000				989,000
NM 0090+#	Juanita Drive 'Quick Wins'		200,800	485,800	663,400				1,350,000		62,600				1,287,400
NM 0090 001+#	Juanita Drive Multi-Modal (On-Street) Improvements							500,000	500,000	75,000		225,000		200,000	
NM 0092	Active Transportation Plan Update				75,000				75,000	75,000					
NM 0095	124th Avenue NE Sidewalk Improvements			420,000	630,000				1,050,000	578,620		41,780	200,000	229,600	
NM 0098	Kirkland Way Sidewalk Improvements					2,120,000			2,120,000	420,000				500,800	1,199,200
NM 0109	Citywide Trail Connections (Non-CKC)								275,000	275,000			275,000		
NM 0109 001	Finn Hill Connections					250,000			250,000			125,000	125,000		
NM 0109 002	Lake Front Promenade Design Study								75,000	75,000					
NM 0110	Citywide Accessibility Transition Plan			50,000					50,000					50,000	
NM 0110 001	Citywide Accessibility Improvements					100,000	100,000	100,000	300,000	100,000			100,000	100,000	
NM 0113	Citywide Greenways Networks								250,000	-		125,000	-	125,000	
NM 0113 001	Citywide Greenways Network Project-NE 75th Street			250,000	250,000				500,000	50,000		407,500	-	42,500	
NM 0113 002	Citywide Greenways Network Project-128th Avenue NE					400,000	400,000		800,000	182,000			70,000	98,000	450,000
NM 0114	CKC Bridge Connecting to Houghton Shopping Center		175,000						175,000					175,000	
NM 0115	CKC Emergent Projects Opportunity Fund			100,000					100,000					100,000	
NM 0116	Rose Hill Pedestrian Path		100,000						100,000					100,000	
PT 0001 000	Citywide Transit Study		-		300,000				300,000	150,000		150,000		-	
PT 0001 100	Sound Transit 3 Project Study		250,000						250,000	-				250,000	
TR 0079 001#	NE 85th St/114th Ave Intersection Improvements Phase II				1,800,000				1,800,000	-				-	1,800,000
TR 0082+#	Central Way/Park Place Center Traffic Signal				200,000				200,000	-				-	200,000
TR 0099+#	120th Ave/Totem Lake Way Intersection Improvements			2,845,500					2,845,500	-				-	2,845,500
TR 0100 100+#	6th Street & Central Way Intersection Improvements Phase 2				1,866,800				1,866,800	-				-	1,866,800
TR 0103+#	Central Way/4th Street Intersection Improvements				31,000				31,000	-				-	31,000
TR 0104+#	6th Street/4th Ave Intersection Improvements				580,000				580,000	-				-	580,000
TR 0105+#	Central Way/5th Street Intersection Improvements				564,000				564,000	-				-	564,000
TR 0109+#	Totem Lake Plaza/Totem Lake Blvd Intersection Imprv.			1,500,000					1,500,000	-				-	1,500,000
TR 0110+#	Totem Lake Plaza/120th Ave NE Intersection Imprv.			1,500,000					1,500,000	-				-	1,500,000
TR 0116	Annual Signal Maintenance Program			150,000	150,000	150,000	200,000	200,000	850,000	200,000				650,000	
TR 0117	Citywide Traffic Management Safety Improvements				100,000	100,000	100,000	100,000	400,000	-				400,000	
TR 0117 001	Flashing Yellow Signal Head Safety Improvements			50,000					50,000	-				50,000	
TR 0117 002	Vision Zero Safety Improvement			50,000	50,000	50,000	50,000	50,000	250,000	50,000				200,000	
TR 0117 003	Neighborhood Traffic Control			50,000					150,000	34,000				116,000	
TR 0118	General Parking Lot Improvements			720,000	100,000				820,000	-				820,000	
TR 0119	Kirkland Citywide Intelligent Transportation System Study				75,000				75,000	35,000				40,000	
TR 0120	Kirkland Intelligent Transportation System Phase 3					450,000	450,000	450,000	1,350,000	81,400			50,000	85,000	1,133,600
TR 0122	Totem Lake Intersection Improvements			6,000,000					6,000,000	-		3,000,000		-	3,000,000
Total Funded Transportation Projects		446,500	11,089,300	28,835,500	18,672,300	17,653,000	12,861,000	13,773,000	102,884,100	20,444,620	15,863,000	10,359,980	2,400,000	9,028,000	44,788,500

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
= Projects to be funded with development-related revenues

TRANSPORTATION PROJECTS

Unfunded Projects in the Capital Facilities Plan Years 7-20

Project Number	Project Title	Total
ST 0059	124th Ave NE Roadway Improvements (North Section)	10,000,000
ST 0063	120th Avenue NE Roadway Improvements	4,500,000
ST 0072	NE 120th Street Roadway Improvements (West Section)	15,780,600
ST 0077	NE 132nd St Rdwy Imprv.-Phase I (West Section)	1,348,000
ST 0078	NE 132nd St Rdwy Imprv.-Phase II (Mid Section)	316,000
ST 0079	NE 132nd St Rdwy Imprv.-Phase III (East Section)	1,119,000
ST 0081	Totem Lake Area Development Opportunity Program	500,000
ST 0089	Juanita Drive Auto Improvements	6,600,000
PT 0002	Public Transit Speed and Reliability Improvements	500,000
NM 0012 999	Crosswalk Upgrade Program	4,100,000
NM 0086-003	CKC Roadway Crossings	3,370,100
NM 0090-100	Juanita Drive Bicycle and Pedestrian Improvements	10,650,000
NM 0113 999	Citywide Greenway Network	4,450,000
NM 8888 100~	On-street Bicycle Network	4,400,000
NM 9999 100~	Sidewalk Completion Program	6,096,800
PT 0003	Public Transit Passenger Environment Improvements	500,000
TR 0091	NE 124th St/124th Ave NE Intersection Improvements	1,598,000
TR 0092	NE 116th St/124th Ave NE N-bound Dual Lft Turn Lanes	1,375,000
TR 0093	NE 132nd St/Juanita H.S. Access Rd Intersect'n Imp	916,000
TR 0094	NE 132nd St/108th Avenue NE Intersect'n Imp	618,000
TR 0095	NE 132nd St/Fire Stn Access Dr Intersect'n Imp	366,000
TR 0096 ^a	NE 132nd St/124th Ave NE Intersect'n Imp	5,713,000
TR 0097	NE 132nd St/132nd Ave NE Intersect'n Imp	889,000
TR 0098 ⁺	NE 132nd St/ 116th Way NE (I-405) Intersect'n Imp	300,000
TR 0125	Kirkland ITS Implementation Phase 4	2,620,000
Capacity Projects Subtotal		88,625,500
ST 0006 ^	Annual Street Preservation Program	26,250,000
ST 0006 003 ^	Street Levy Street Preservation	36,000,000
ST 0080 ^	Annual Striping Program	7,500,000
ST 9999 ^	Regional Inter-Agency Coordination	1,230,000
NM 0006 201 ^	Neighborhood Safety Program Improvements	3,000,000
NM 0057 ^	Annual Sidewalk Maintenance Program	3,000,000
TR 0116 ^	Annual Signal Maintenance Program	3,000,000
TR 0117 ^	Citywide Traffic Management Safety Improvements	1,500,000
TR 0117 002	Vision Zero Safety Improvement	750,000
TR 0117 003	Neighborhood Traffic Control	375,000
Non-Capacity Projects Subtotal		82,605,000
Total Transportation Master Plan Projects Yrs 7-20		171,230,500

Unfunded Projects in the Capital Facilities Plan Years 7-20 and Transportation Improvement Plan

NM 0024 201	Cross Kirkland Corridor Opportunity Fund	500,000
NM 0031	Crestwoods Park/CKC Corridor Ped/Bike Facility	2,505,000
NM 0080	Juanita-Kingsgate Pedestrian Bridge at I-405	4,500,000
NM 0081	CKC to Redmond Central Connector	1,500,000
NM 0106	Citywide CKC Connection	360,000
NM 0107	CKC to Downtown Surface Connection	2,000,000
Capital Facilities Projects Not in TMP Subtotal		11,365,000

Unfunded Transportation Improvement Plan/External Funding Candidates

Project Number	Project Title	Total
ST 0056	132nd Avenue NE Roadway Improvements	25,170,000
ST 0060	118th Avenue NE Roadway Extension	6,440,000
ST 0061	119th Avenue NE Roadway Extension	5,640,000
ST 0062	NE 130th Street Roadway Improvements	10,000,000
ST 0064	124th Avenue NE Roadway Extension	30,349,000
ST 0073	120th Avenue NE Roadway Extension	16,392,000
ST 0086	Finn Hill Emergency Vehicle Access Connection	900,000
NM 0030	NE 90th Street/I-405 Pedestrian/Bicycle Overpass	3,740,700
NM 0032	93rd Avenue Sidewalk	1,047,900
NM 0043	NE 126th St Nonmotorized Facilities	4,277,200
NM 0046	18th Avenue SW Sidewalk	2,255,000
NM 0050	NE 80th Street Sidewalk	859,700
NM 0054	13th Avenue Sidewalk	446,700
NM 0055	122nd Ave NE Sidewalk	866,700
NM 0058	111th Avenue Non-Motorized/Emergency Access Connection	2,000,000
NM 0062	19th Avenue Sidewalk	814,200
NM 0074	90th Ave NE Sidewalk	353,400
NM 0086	Cross Kirkland Corridor Non-motorized Improvements	65,742,000
TR 0067	Kirkland Way/CKC Bridge Abutment/Intersection Imprv	6,917,000
TR 0114	Slater Avenue NE Traffic Calming - Phase I	247,000
TR 0123	Slater Avenue NE (132nd Avenue NE)/NE 124th Street	2,124,000
TR 0124	116th Avenue NE/NE 124th Street Intersection Improvements	1,081,000
Subtotal Unfunded Transportation Improvement Plan /External Funding Candid		187,663,500
Grand Total Unfunded Transportation Projects		370,259,000

Notes

Italics = Modification in timing and/or cost

Bold = New projects

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

= Projects to be funded with development-related revenues

^a=Future, unfunded portion of projects funded in years 1-6

[~]= Annual Programs with Candidate projects

Potential Non-Motorized Projects Under Placeholders; Not Included in Totals

Project Number	Project Title	Total
**NM 8888 100 On-Street Bicycle Network Candidate Projects:		
NM 0001	116th Ave NE (So. Sect.) Non-Motorz'd Facili-Phase II	3,378,000
NM 0036	NE 100th Street Bike lane	1,644,300
NM 9999 100 Sidewalk Completion Program Candidate Projects:		
NM 0026	NE 90th Street Sidewalk (Phase II)	706,200
NM 0037	130th Avenue NE Sidewalk	833,600
NM 0045	NE 95th Street Sidewalk (Highlands)	571,500
NM 0047	116th Avenue NE Sidewalk (South Rose Hill)	840,000
NM 0048	NE 60th Street Sidewalk	500,000
NM 0049	112th Ave NE Sidewalk	527,600
NM 0061	NE 104th Street Sidewalk	1,085,000
NM 0063	Kirkland Way Sidewalk	414,500
NM 0071	NE 132nd Street Sidewalk Improvement	363,000
NM 0072	NE 132nd Street Sidewalk at Finn Hill Middle School	840,000
NM 0075	84th Ave NE Sidewalk	4,052,800
NM 0076	NE 140th St Sidewalk - Muir Elem Walk Rt Enhan. Phase 1	1,131,000
NM 0077	NE 140th St Sidewalk - Keller Elem Walk Rt Enhan. - N	1,185,000
NM 0078	NE 140th St Sidewalk - Keller Elem Walk Rt Enhan. - S	747,000
NM 0079	NE 140th St Sidewalk - Muir Elem Walk Rt Enhan. Phase 2	648,000
NM 0088	NE 124th Street Sidewalk	376,000
NM 0097	132nd NE Sidewalk	732,000
NM 0101	7th Avenue Sidewalk	208,000
NM 0102	NE 120th Street Sidewalk	548,000
NM 0103	120th Avenue NE Sidewalk	556,000
NM 0104	NE 122nd Place/NE 123rd Street Sidewalk	1,294,000
NM 0105	120th Avenue NE Sidewalk	812,000

**CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY**

TRANSPORTATION - Street

ST 0006 000 ANNUAL STREET PRESERVATION PROGRAM

City-wide

Preservation of roadway system with various techniques including overlay, slurry seal, crack seal and others. The Public Works Department is responsible for approximately 245 miles of asphalt streets throughout the City. The annual program ensures maintenance of this infrastructure and reduces costly repairs resulting from total road failure. Project includes repair and resurfacing of streets and repair and replacement of adjoining damaged concrete curb, gutters and sidewalks as well as installing accessible curb ramps to meet the requirements of the Americans with Disabilities Act (ADA). Project complements levy-funded project ST 0006 003.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$10,500,000	\$0	\$10,500,000

ST 0006 002 ANNUAL STREET PRESERVATION PROGRAM, ONE TIME PROJECT

North Rose Hill

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

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2013	\$200,500	\$1,768,500	\$0	\$1,969,000

ST 0006 003 STREET LEVY STREET PRESERVATION PROJECT

City-wide

A voter-approved levy funded annual project to enhance preservation of roadway system as part of an overall preservation program. Project includes repair and resurfacing of streets and repair and replacement of adjoining damaged concrete curb, gutters and sidewalks as well as installing accessible curb ramps to meet the requirements of the Americans with Disabilities Act (ADA). Project complements ST 0006 000.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2013	\$0	\$14,063,000	\$0	\$14,063,000

ST 0006 004 ANNUAL STREET PRESERVATION, CENTRAL WAY

Moss Bay

The grind, patch, modification of wheelchair ramps and overlay of Central Way.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$221,300	\$0	\$221,300

ST 0070 000 120TH AVENUE NE/TOTEM LAKE PLAZA ROADWAY IMPROVEMENTS

Totem Lake

20th Avenue NE currently separates the upper and lower Totem Lake Mall campus providing access to Evergreen Hospital and is the more heavily used of the two major north/south arterials through Totem Center. Roadway improvements planned on 120th Ave NE include treatments such as landscaping, reconstruction of the street alignment and on-street parking, all of which will improve pedestrian comfort and safety and eliminate vehicular conflicts using the numerous driveways along the corridor. In addition to traffic calming measures, new pedestrian facilities will be installed along the west side of the roadway and a new signal will be constructed at the intersection of the new Totem Lake Plaza.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$3,000,000	\$0	\$3,000,000

ST 0080 000 ANNUAL STRIPING PROGRAM

City-wide

Annual program to maintain markings that identify travel lanes, crosswalks, and other guidance markings for auto, pedestrian, bicycle, transit and other forms of transportation. The program will result in the restriping of more than 40 miles of collector and arterial streets throughout the City.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$2,650,000	\$0	\$2,650,000

ST 0083 101 100TH AVENUE NE ROADWAY DESIGN

North Juanita

The design of 100th Ave NE to address roadway improvements for the current 5-lane to 2-lane transition. The design will provide for bicycle lanes, center turn lane where appropriate, sidewalks, curb and gutter, traffic signal and illumination improvements and storm drainage system upgrades, including a possible new fish-passable culvert at the crossing of a Juanita Creek tributary. The project builds off of the previously completed 100th Ave NE Corridor Study and the NE 132nd Street Study as the corridor provides a regional link between Kirkland and cities to the north. The design phase will benefit from full-scale public outreach and stakeholder input. The final product will be a phaseable and grant ready project design.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$3,209,200	\$0	\$3,209,200

ST 0083 102 100TH AVENUE NE ROADWAY IMPROVEMENTS

North Juanita

A placeholder for the construction of 100th Ave NE to address roadway improvements for the current 5-lane to 2-lane transition to be based on the 2015 Puget Sound Regional Council (PSRC) grant funded design. This project represents planned funding for implementing at least a portion of the 2016 completed design. The ultimate project will, at a minimum, provide for bicycle lanes, a center turn lane where appropriate, sidewalks, curb and gutter, traffic signal and illumination improvements and storm drainage system upgrades. The project may also provide for a new fish passable culvert at the crossing of a Juanita Creek tributary if deemed necessary. The current budget does not include an amount for property acquisition as a property needs determination, if any, will be made during the design phase.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$10,485,000	\$0	\$10,485,000

ST 0087 000 6TH STREET SOUTH /HOUGHTON BUSINESS DISTRICT CORRIDOR STUDY

Central Hought

A corridor study/master plan to guide future capital improvement construction phases for the 6th Street South corridor, in conjunction with the Everest and Central Houghton Commercial Center updates. The purpose of the study is to evaluate existing conditions and recommend a prioritized set of improvements for the corridor. Goals for the corridor will be consistent with established City goals and policies. A substantial public involvement process will be integral to the development of the study's end product. Improvements will be focused on: transit, bicycle and pedestrian facilities, safety, drainage, signing, marking, lighting, and geometric conditions at intersections.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$150,000	\$0	\$150,000

ST 0088 000 ARTERIAL STREET LIGHT LED CONVERSION

City-wide

A conversion from sodium vapor and other non-efficient lighting-bulb types to light-emitting diode (LED) light fixtures for street lights within the public right-of-way, city-wide. LED lamps can perform at the same lighting level as other types of lamps but use less energy. Saving in energy costs will pay for the capital cost of replacement in approximately 12 years.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$900,000	\$0	\$900,000

ST 9999 000 REGIONAL INTER-AGENCY COORDINATION

City-wide

Staffing requirements for the City's coordination and participation in regional projects constructed by others such as Washington State Department of Transportation (WSDOT), Sound Transit, King County Metro, etc.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$492,000	\$0	\$492,000

**CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY**

TRANSPORTATION - Non-Motorized

NM 0006 100 STREET LEVY - SAFE ROUTES TO SCHOOLS

City-wide A fund to leverage State and Federal grant funding to improve school walk routes near Kirkland elementary and middle schools.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2013	\$0	\$150,000	\$0	\$150,000

NM 0006 200 STREETS LEVY - PEDESTRIAN SAFETY

City-wide An opportunity fund of Levy revenue used for pedestrian safety amenities City-wide. This project provides for the construction and re-construction of crosswalks, crosswalk lighting, flashing beacons and other features to enhance the pedestrian experience consistent with the goals and objectives of the Transportation Master Plan.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2013	\$0	\$900,000	\$0	\$900,000

NM 0006 201 NEIGHBORHOOD SAFETY PROGRAM IMPROVEMENTS

City-wide The Program under City Council's Walkable Kirkland Initiative for completing a number of neighborhood projects citywide under \$50,000. Project categories include: Bicycle Facilities, Crosswalk, Intersection Improvements, Traffic Calming, Walkway/Sidewalk and Trails, and Street Lights. Program improvements are restricted to City property including streets, parks, community facilities, and the Cross Kirkland Corridor.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$1,200,000	\$0	\$1,200,000

NM 0007 000 CROSS KIRKLAND CORRIDOR - NE 52ND STREET SIDEWALK

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

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$1,136,900	\$0	\$1,136,900

NM 0012 000 CROSSWALK UPGRADE PROGRAM

City-wide Install crosswalk improvements at various locations throughout the City. Improvements will include upgrades to existing crossing facilities or construction of new facilities.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$170,000	\$0	\$170,000

NM 0012 001 NE 116TH STREET CROSSWALK UPGRADE

South Juanita Crosswalk improvements such as pedestrian flashing beacons (RRFB's), improved lighting, or traffic islands with community input through the City's Comprehensive Plan process. The Active Transportation Plan and Transportation Master Plan identified the need for improved pedestrian crossing in the City's pedestrian system.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$430,000	\$0	\$430,000

NM 0012 002 NE 124TH STREET CROSSWALK UPGRADE

South Juanita A project to make improvements such as added signal heads, modified left-turn phasing (assume not changing mast arms) and other improvements to address pedestrian safety issues.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$80,000	\$0	\$80,000

NM 0012 003 132ND AVENUE NE CROSSWALK UPGRADE

Kingsgate Crosswalk improvements such as pedestrian flashing beacons (RRFB's), improved lighting, or traffic islands with community input through the City's Comprehensive Plan process. The Active Transportation Plan and Transportation Master Plan identified the need for improved pedestrian crossings in the City's pedestrian system.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2018	\$0	\$250,000	\$0	\$250,000

NM 0024 301 KING COUNTY EASTSIDE RAIL ACQUISITION IN NORTH KIRKLAND

Totem Lake The Cross Kirkland Corridor (CKC) currently ends at 132nd Avenue approximately 1.3 miles south of the Kirkland city limits. This project will acquire the portion of Eastside Rail Corridor that is within the city limits but is not currently owned by the City. This will allow Kirkland to own and maintain the CKC within the city limits, proceed with trail development and make the corridor more accessible to Kirkland residents.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2018	\$0	\$600,000	\$0	\$600,000

NM 0057 000 ANNUAL SIDEWALK MAINTENANCE PROGRAM

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

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$800,000	\$0	\$800,000

NM 0084 000 SOUTH KIRKLAND TOD/CKC MULTI-MODAL CONNECTION

Lakeview A project to study, design and construct an elevator stair tower and covered pedestrian bridge between the new parking garage at the South Kirkland Transit Center and the Cross Kirkland Corridor (CKC). An elevation differences of 30-60 feet between the new public parking garage and the Cross Kirkland Corridor prevents easy access between these two facilities. During development of the garage, limited provisions were made to accommodate a future multi-modal connection between the garage and the CKC.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2014	\$246,000	\$2,154,000	\$0	\$2,400,000

NM 0086 100 NE 124TH ST/124TH AVE NE PEDESTRIAN BRIDGE (TOTEM LAKE NON-MOTORIZED)

Totem Lake The planning, design and construction of a pedestrian and bicycle bridge along the Cross Kirkland Corridor (CKC) at NE 124th Street and 124th Avenue NE/Totem Lake Blvd. Design is to be consistent with the CKC Master Plan.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$12,860,000	\$0	\$12,860,000

NM 0087 000 CITYWIDE SCHOOL WALK ROUTE ENHANCEMENTS

City-wide Project will create or improve sidewalks and associated pedestrian safety features on one side of all identified school walk route segments along both arterial and collector streets. Project is expected to be completed as grant funding becomes available on a project by project basis. Staff is currently working with the Lake Washington School District to develop an updated list of walk routes.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$3,583,200	\$13,216,800	\$16,800,000

NM 0087 001 NORTH KIRKLAND/JFK SCHOOL WALK ROUTE ENHANCEMENTS

Kingsgate

Project will create or improve sidewalks and associated pedestrian safety features on one side of all identified school walk route segments along both arterial and collector streets in the North Kirkland, Juanita, Finn Hill, and Kingsgate (JFK) neighborhoods. Project is expected to be completed using a combination of project phases and multi-schedule construction. Staff is currently working with the Lake Washington School District to develop an updated list of walk routes.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$1,000,000	\$0	\$1,000,000

NM 0089 000 LAKE FRONT PEDESTRIAN AND BICYCLE IMPROVEMENTS

Moss Bay

Install 32 curb ramps to meet ADA requirements; lighting improvements at 12 crosswalks; Install pedestrian flashing beacons (RRFB's) on Market Street at 4th Avenue and Central Way crossings; Add bike boxes and/or other bike related marking improvements and signage on Lake Washington Blvd and Market Street; add buffered bike lane on 98th Avenue NE from Forbes Creek to NE 116th Street.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$1,000,000	\$0	\$1,000,000

NM 0090 000 JUANITA DRIVE 'QUICK WINS'

Finn Hill

Improve safety for bicycles and pedestrians through elements including: separated pedestrian walkway and buffered bicycle lane; installation of pedestrian flashing beacons (RRFB's) at key locations; improved lighting, signing and markings. Intersection channelization improvements are also included. This project will convert a corridor that is auto-oriented into a shared auto/active transportation corridor.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$1,350,000	\$0	\$1,350,000

NM 0090 001 JUANITA DRIVE MULTI-MODAL (ON STREET) IMPROVEMENTS

Finn Hill

Construct flashing crosswalk and improve the sidewalk on the west side of the road at the NE 124th Street intersection. Add south-bound left turn pocket, pedestrian crossing and improve walkway at the NE 132nd Street intersection.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2020	\$0	\$500,000	\$0	\$500,000

NM 0092 000 ACTIVE TRANSPORTATION PLAN UPDATE

City-wide

An update to the Active Transportation Plan to incorporate new neighborhoods and to specify detailed projects and guidelines for pedestrian and bicycle needs. Include a trail plan coordinated with plans in the Park Recreation and Open Space Plan. Builds from policy guidance set in Transportation Master Plan.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$75,000	\$0	\$75,000

NM 0095 000 124TH AVENUE NE SIDEWALK

North Rose Hill

Provides for the design and construction of 1,800 feet of new concrete sidewalks, curb and gutter, walls and drainage improvements for providing a continuous sidewalk along the west side of 124th Ave NE. Prioritization of project is consistent with the Transportation Master Plan.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$1,050,000	\$0	\$1,050,000

NM 0098 000 KIRKLAND WAY SIDEWALK

Moss Bay

Construct sidewalk on Kirkland Way to fill in missing segments in support of completing connections to the Cross Kirkland Corridor (CKC).

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2018	\$0	\$2,120,000	\$0	\$2,120,000

NM 0109 000 CITY-WIDE TRAIL CONNECTIONS (NON-CKC)

City-wide

Provides for the construction of trails other than the Cross Kirkland Corridor (CKC). Improvements may include sidewalks, mixed use trails, bicycle facilities and as needed, minor pavement widening, walls, lighting, pavement marking and drainage improvements. Property acquisition will often be needed. Trail connections should be coordinated with plans in the Park Recreation and Open Space Plan. Prioritization of projects should be accomplished using the framework established in the Transportation Master Plan.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2020	\$0	\$275,000	\$0	\$275,000

NM 0109 001 FINN HILL TRAIL CONNECTIONS (NON-CKC)

Finn Hill

Provides for the construction of trails other than the Cross Kirkland Corridor (CKC) in the Finn Hill neighborhood. Improvements may include sidewalks, mixed use trails, bicycle facilities and as needed, minor pavement widening, walls, lighting, pavement marking and drainage improvements. Property acquisition will often be needed. Trail connections should be coordinated with plans in the Park Recreation and Open Space Plan. Prioritization of projects should be accomplished using the framework established in the Transportation Master Plan.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2018	\$0	\$250,000	\$0	\$250,000

NM 0109 002 LAKE FRONT PROMENADE DESIGN STUDY

Moss Bay

A study to examine options for creating a Lakefront promenade and includes various treatments to accommodate pedestrians, bicycles, parking and active uses along the corridor.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2020	\$0	\$75,000	\$0	\$75,000

NM 0110 000 CITYWIDE ACCESSIBILITY TRANSITION PLAN

City-wide

An Action Plan for improvements that increase accessibility. It includes curb ramps, accessible pedestrian signals and other walkway related projects, but the scope will expand as the city identifies more needs through completion of its Americans with Disabilities Act (ADA) compliance plan.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$50,000	\$0	\$50,000

NM 0110 001 CITYWIDE ACCESSIBILITY IMPROVEMENTS

City-wide

An Opportunity Fund for implementation of a wide range accessibility improvements, as developed by the Accessibility Transition Plan.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2018	\$0	\$300,000	\$0	\$300,000

NM 0113 000 CITYWIDE GREENWAYS NETWORKS

City-wide

This project provides for the design and construction of a greenway network. Construction elements that make up a greenway vary according to location, but may include items such as marking, signing of various types, lighting, crossing treatments (which may include signing, islands, beacons, improvements to or new traffic signals), traffic calming, drainage improvements, sidewalks or other walkway improvements and minor property acquisition. Greenways should be constructed on the most current approved network map and prioritization of projects should be accomplished using the framework established in the Transportation Master Plan.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2020	\$0	\$250,000	\$0	\$250,000

NM 0113 001 CITYWIDE GREENWAYS NETWORK PROJECT

City-wide

This project provides for the design and construction of a greenway network in the area of NE 75th Street. Construction elements that make up a greenway vary according to location, but may include items such as marking, signing of various types, lighting, crossing treatments (which may include signing, islands, beacons, improvements to or new traffic signals), traffic calming, drainage improvements, sidewalks or other walkway improvements and minor property acquisition. Greenways should be constructed on the most current approved network map and prioritization of projects should be accomplished using the framework established in the Transportation Master Plan.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$500,000	\$0	\$500,000

NM 0113 002 CITYWIDE GREENWAYS NETWORK PROJECT

City-wide

This project provides for the design and construction of a greenway network in the area of 128th Avenue NE. Construction elements that make up a greenway vary according to location, but may include items such as marking, signing of various types, lighting, crossing treatments (which may include signing, islands, beacons, improvements to or new traffic signals), traffic calming, drainage improvements, sidewalks or other walkway improvements and minor property acquisition. Greenways should be constructed on the most current approved network map and prioritization of projects should be accomplished using the framework established in the Transportation Master Plan.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2018	\$0	\$800,000	\$0	\$800,000

NM 0114 000 CKC BRIDGE CONNECTING TO THE HOUGHTON SHOPPING CENTER

Central Hought

The Project will create an important pedestrian/bicycle connection from the Cross Kirkland Corridor (CKC) to the Houghton Shopping Center through the property recently purchased by the City (along 106th Avenue NE adjacent to the Houghton Shopping Center). The connection includes a bridge over the wetland on the east side of the CKC and surface improvements to delineate the pedestrian/bicycle trail from the bridge to 106th Avenue NE. The Project may include a temporary easement over private property to maximize the width of the trail and retain the existing landscape buffer on the City's property.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$175,000	\$0	\$175,000

NM 0115 000 CKC EMERGENT PROJECTS OPPORTUNITY FUND

City-wide

An Opportunity Fund for implementation of a wide range of Cross Kirkland Corridor (CKC) access improvements.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$100,000	\$0	\$100,000

NM 0116 000 SOUTH ROSE HILL PEDESTRIAN PATH PROPERTY ACQUISITION

South Rose Hill

An easement acquisition to provide Kirkland residents improved access in order to promote non-motorized transportation in the South Rose Hill Neighborhood.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$100,000	\$0	\$100,000

**CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY**

TRANSPORTATION - Public Transit

PT 0001 000 CITYWIDE TRANSIT STUDY

City-wide A study that builds on the foundations of the Transportation Master Plan and identifies specific service and facility projects that support transit.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$300,000	\$0	\$300,000

PT 0001 100 SOUND TRANSIT 3 (ST3) PROJECT STUDY

City-wide Sound Transit has included several projects in Kirkland in their Sound Transit 3 (ST3) process and this Project uses consultant services, including but not limited to general and specialized transit planning, civil engineering and other disciplines, as needed, to help the City: 1) understand the implications of proposed ST3 projects in Kirkland, 2) develop and analyze alternatives, and 3) advance its interests with regard to ST3.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$250,000	\$0	\$250,000

**CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY**

TRANSPORTATION - Traffic Improvement

TR 0079 001 NE 85TH STREET/114TH AVENUE NE INTERSECTION IMPROVEMENTS PHASE II

Everest The required modifications to this intersection include signal and lane changes for providing extended storage on the east bound right-turn lane together with a new north-bound to east-bound right-turn lane. Signal pole, signal head and striping changes are needed to provide for making the east-bound right turn lane into a thru-right and for creating a dual north-bound to east bound right-turn lane. The changes will require close coordination with the Washington State Department of Transportation (WSDOT) and may result in a state requirement to modify the high-occupancy vehicle (HOV) access to south-bound I-405. The Project will evaluate and address, as needed, ADA upgrades and will include all appropriate Surface Water upgrades. Right-of-way acquisition is not anticipated and a budget for it has been established at this time; however, it will be evaluated further during the design phase.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$1,800,000	\$0	\$1,800,000

TR 0082 000 CENTRAL WAY/PARK PLACE CENTER TRAFFIC SIGNAL

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

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$200,000	\$0	\$200,000

TR 0099 000 120TH AVENUE NE / TOTEM LAKE WAY INTERSECTION IMPROVEMENTS

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

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$2,845,500	\$0	\$2,845,500

TR 0100 100 6TH STREET AND CENTRAL WAY INTERSECTION IMPROVEMENTS PHASE 2

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

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$1,866,800	\$0	\$1,866,800

TR 0103 000 CENTRAL WAY / 4TH STREET INTERSECTION IMPROVEMENTS

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

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$31,000	\$0	\$31,000

TR 0104 000 6TH STREET / 4TH AVENUE INTERSECTION IMPROVEMENTS

Moss Bay

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

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$580,000	\$0	\$580,000

TR 0105 000 CENTRAL WAY / 5TH STREET INTERSECTION IMPROVEMENTS

Moss Bay

Install traffic signal to minimize traffic conflict, improve safety and traffic operation. It is anticipated that the design and construction timing is concurrent with the development of Park Place Mall.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$564,000	\$0	\$564,000

TR 0109 000 TOTEM LAKE PLAZA /TOTEM LAKE BLVD INTERSECTION IMPROVEMENTS

Totem Lake

Install traffic signal and associated roadway improvements between Totem Lake Boulevard and 120th Avenue NE to minimize traffic conflict, improve safety and traffic operations through the Totem Lake Mall. It is anticipated that the design and construction timing is concurrent with the development of Totem Lake Mall.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$1,500,000	\$0	\$1,500,000

TR 0110 000 TOTEM LAKE PLAZA/120TH AVENUE NE INTERSECTION IMPROVEMENTS

Totem Lake

Install traffic signal to minimize traffic conflict, improve safety and traffic operation. It is anticipated that the design and construction timing is concurrent with the development of Totem lake Mall.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$1,500,000	\$0	\$1,500,000

TR 0116 000 ANNUAL SIGNAL MAINTENANCE PROGRAM

City-wide

Signal maintenance to replace equipment at end of useful life to maintain full capabilities. Includes range of improvements from full intersections to cabinets and service connections to components in cabinets. Also includes RRFBs (pedestrian flashing beacons), school flashers, and radar speed signs.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$850,000	\$0	\$850,000

TR 0117 000 CITYWIDE TRAFFIC MANAGEMENT SAFETY IMPROVEMENTS

City-wide

This project is an opportunity fund for improvements that increase motor vehicle safety. It includes design and construction of new traffic signals that meet one or more warrants, modification of existing signals to incorporate flashing yellow arrows or other changes, modifications to driveways and other improvements that specifically address safety needs.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$400,000	\$0	\$400,000

TR 0117 001 FLASHING YELLOW SIGNAL HEAD SAFETY IMPROVEMENTS

City-wide

Flashing yellow arrows are a method of controlling permissive left turns. They offer safety benefits to vehicles by reducing left turn collisions. They can also reduce delays and give more flexibility in controlling left turn treatments.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$50,000	\$0	\$50,000

TR 0117 002 VISION ZERO SAFETY IMPROVEMENT

City-wide

This project is an opportunity fund for improvements that come from Vision Zero work, an international road traffic safety project, which aims to achieve a transportation system with no fatalities or serious injuries in street traffic. The scope will be further defined as the City begins developing a Vision Zero program.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$250,000	\$0	\$250,000

TR 0117 003 NEIGHBORHOOD TRAFFIC CONTROL PROGRAM

City-wide

This project is an opportunity fund for neighborhood traffic control elements such as traffic circles, speed humps, curb bulbs, lighting, radar speed signs and a variety of other improvements as identified in cooperation with the residents affected by the projects.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$150,000	\$0	\$150,000

TR 0118 000 GENERAL PARKING LOT IMPROVEMENTS

City-wide

An opportunity fund for parking improvements such as added capacity, improved wayfinding, improved technology or other improvements as may be needed to improve parking.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$820,000	\$0	\$820,000

TR 0119 000 KIRKLAND CITYWIDE ITS STUDY

City-wide

A study to revise the current Intelligent Transportation System (ITS) plan and to develop a direction for the ITS program based on the principles in the Transportation Master Plan.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$75,000	\$0	\$75,000

TR 0120 000 KIRKLAND ITS PHASE III

City-wide

A next phase of intelligent transportation (ITS) improvements. It will be defined further after completion of phases I and II and after completion of a revised ITS study.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2018	\$0	\$1,350,000	\$0	\$1,350,000

TR 0122 000 TOTEM LAKE INTERSECTION IMPROVEMENTS

Totem Lake

Signalized intersection improvements at select Totem Lake area locations in support of Totem Lake Mall Redevelopment.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$6,000,000	\$0	\$6,000,000

City of Kirkland

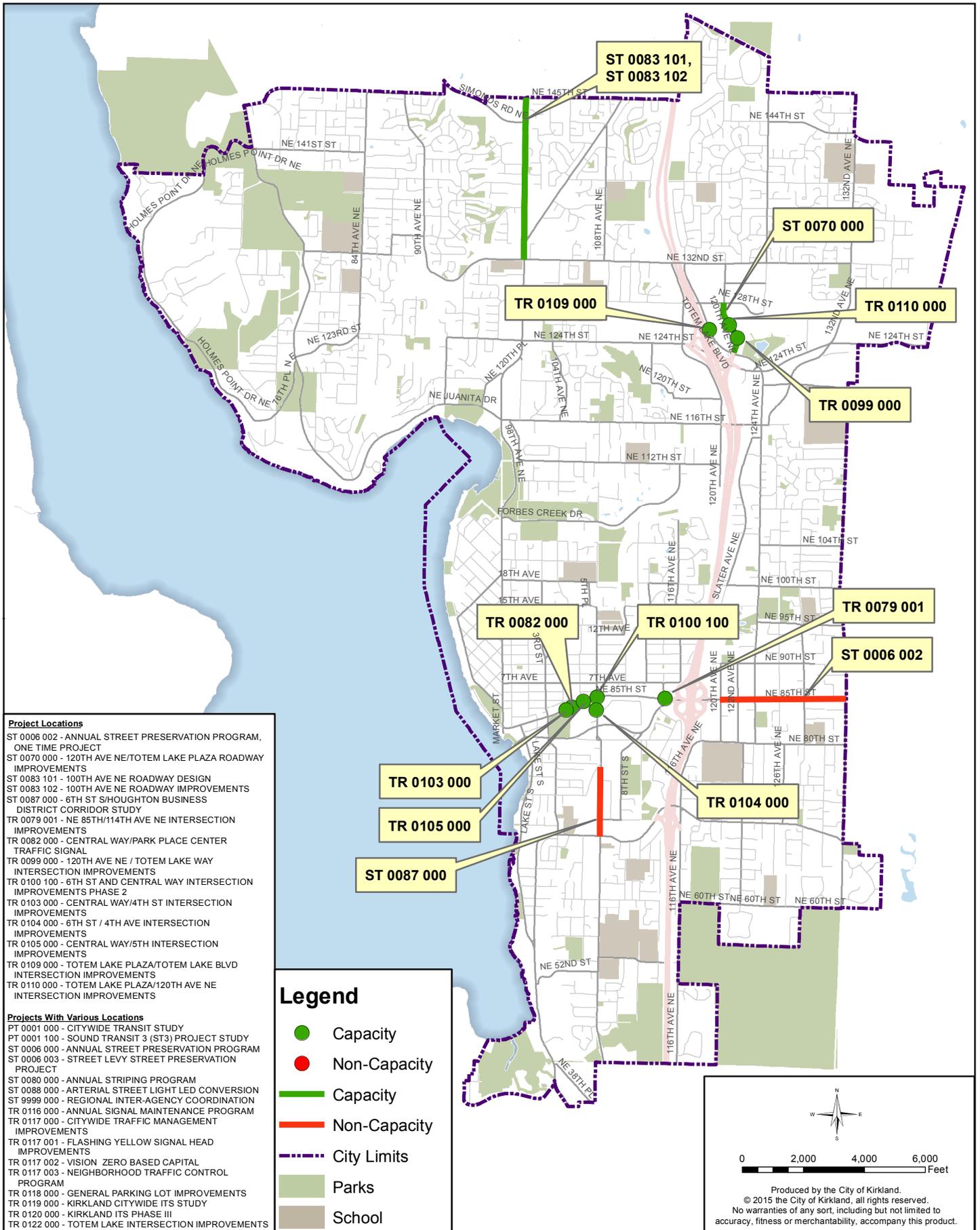
2015-2020 Capital Improvement Program

ACTIVE PROJECTS-TRANSPORTATION

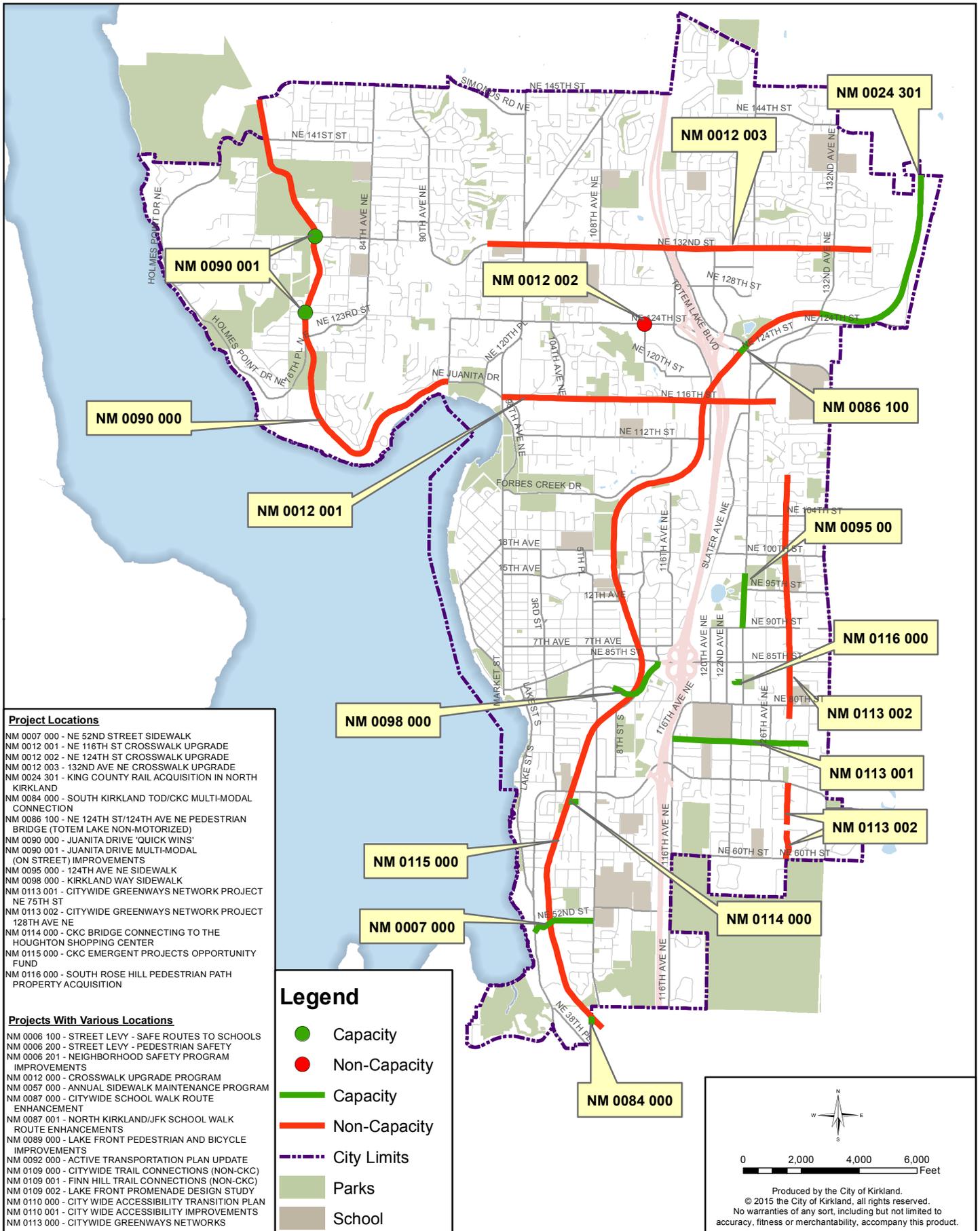
Prior Activity - Projects Active as of 12/31/2014:

Project Number	Project Title	Proj. Budget through 2014*	Expenses through 2014	Proj Balance 12/31/2014
NM 0024	CKC Interim Trail	4,141,400	2,407,399	1,734,001
NM 0024 101	CKC Master Plan	500,000	417,369	82,631
NM 0034 001	NE 100th/Spinney Homestead Park Sidewalk	389,370	363,446	25,924
NM 0051	Rose Hill Business District Sidewalks	8,075,700	5,464,497	2,611,203
NM 0053	NE 112th ST Sidewalk N Side	291,700	204,381	87,319
NM 0059	6th Street Sidewalk	265,000	256,722	8,278
NM 0064	Park Lane Pedestrian Corridor Enhancements	3,249,200	516,908	2,732,292
NM 0065	Central Way Pedestrian Enhancements Ph 2	382,000	340,513	41,487
NM 0066	12th Ave Sidewalk	432,000	370,390	61,610
NM 0067	Elementary School Walkroute Enhancement	1,198,000	1,041,914	156,086
NM 0068	104th Ave NE/NE 68th St Lkw School Walk Route	377,970	358,177	19,793
NM 0073	JFK Non-motorized	150,000	18,689	131,311
NM 0082	6th St. S Sidewalk	583,100	6,339	576,761
NM 0084	S. Kirkland TOD	246,000	147,536	98,464
NM 1157	2011 Sidewalk Maintenance	326,000	385,333	(59,333)
NM 1306 200	2013 Road Levy Crosswalk Initiative	590,000	561,427	28,573
NM 1457	2014 Sidewalk Maintenance	295,838	10,542	285,296
ST 0006 002	85th Corridor Overlay	200,500	35,082	165,418
ST 0055	Forbes Creek Bridge Retrofit	1,415,000	362,136	1,052,864
ST 0057 001	NE 120th Street Roadway Extension (East section)	6,509,100	6,015,980	493,120
ST 0075	NE 85th Street Undergrounding	2,691,500	2,204,172	487,328
ST 0076	State Street Utilities Undergrounding	69,200	56,473	12,727
ST 0082	Juanita Drive Master Plan	280,000	280,488	(488)
ST 0083	100th Ave NE Corridor	70,000	56,824	13,176
ST 1406 000	2014 Street Preservation	1,845,124	1,520,394	324,730
ST 1406 003	2014 Street Levy Preservation	2,719,683	1,862,666	857,017
ST 1480	2014 Striping Program	350,000	333,491	16,509
TR 0004 002	Transit Center Restroom	140,000	134,099	5,901
TR 0065	6th Street & Kirkland Way Traffic Signal	1,200,500	9,251	1,191,249
TR 0078	NE 85th/132nd NE Intersection Improvements	2,149,900	1,406,961	742,939
TR 0080	NE 85th/124th NE Intersection Improvements	2,022,300	1,028,563	993,737
TR 0083	100th Ave/NE 132nd Intersection	700,000	72,859	627,141
TR 0085	NE 68th/108th Avenue Intersection Improvements	1,648,500	1,683,729	(35,229)
TR 0102	Growth & Transportation Efficiency GTEC	793,000	771,902	21,098
TR 0111	Kirkland ITS Implementation Phase I	2,171,000	1,322,396	848,604
TR 0111 003	Kirkland ITS Implementation Phase II	2,951,000	396,931	2,554,069
TR 0112	Downtown Pedestrian Improvements	16,000	8,861	7,139
TR 0113	Citywide Safety & Traffic Flow Improvements	343,900	97,438	246,462
TR 0115	6th St./9th Ave Traffic Signal	1,013,300	12,145	1,001,155
Total		52,792,785	32,544,422	20,248,363

*Includes prior years' project balance plus 2013-14 funding/ Negative balances will be addressed through project revision and/or



Funded Street and Transportation CIP



- Project Locations**
- NM 0007 000 - NE 52ND STREET SIDEWALK
 - NM 0012 001 - NE 116TH ST CROSSWALK UPGRADE
 - NM 0012 002 - NE 124TH ST CROSSWALK UPGRADE
 - NM 0012 003 - 132ND AVE NE CROSSWALK UPGRADE
 - NM 0024 301 - KING COUNTY RAIL ACQUISITION IN NORTH KIRKLAND
 - NM 0084 000 - SOUTH KIRKLAND TOD/CKC MULTI-MODAL CONNECTION
 - NM 0086 100 - NE 124TH ST/124TH AVE NE PEDESTRIAN BRIDGE (TOTEM LAKE NON-MOTORIZED)
 - NM 0090 000 - 'QUICK WINS' - JUANITA DRIVE
 - NM 0090 001 - JUANITA DRIVE MULTI-MODAL (ON STREET) IMPROVEMENTS
 - NM 0095 000 - 124TH AVE NE SIDEWALK
 - NM 0098 000 - KIRKLAND WAY SIDEWALK
 - NM 0113 001 - CITYWIDE GREENWAYS NETWORK PROJECT NE 75TH ST
 - NM 0113 002 - CITYWIDE GREENWAYS NETWORK PROJECT 128TH AVE NE
 - NM 0114 000 - CKC BRIDGE CONNECTING TO THE HOUGHTON SHOPPING CENTER
 - NM 0115 000 - CKC EMERGENT PROJECTS OPPORTUNITY FUND
 - NM 0116 000 - SOUTH ROSE HILL PEDESTRIAN PATH PROPERTY ACQUISITION

- Projects With Various Locations**
- NM 0006 100 - STREET LEVY - SAFE ROUTES TO SCHOOLS
 - NM 0006 200 - STREET LEVY - PEDESTRIAN SAFETY
 - NM 0006 201 - NEIGHBORHOOD SAFETY PROGRAM IMPROVEMENTS
 - NM 0012 000 - CROSSWALK UPGRADE PROGRAM
 - NM 0057 000 - ANNUAL SIDEWALK MAINTENANCE PROGRAM
 - NM 0087 000 - CITYWIDE SCHOOL WALK ROUTE ENHANCEMENT
 - NM 0087 001 - NORTH KIRKLAND/JFK SCHOOL WALK ROUTE ENHANCEMENTS
 - NM 0089 000 - LAKE FRONT PEDESTRIAN AND BICYCLE IMPROVEMENTS
 - NM 0092 000 - ACTIVE TRANSPORTATION PLAN UPDATE
 - NM 0109 000 - CITYWIDE TRAIL CONNECTIONS (NON-CKC)
 - NM 0109 001 - FINN HILL TRAIL CONNECTIONS (NON-CKC)
 - NM 0109 002 - LAKE FRONT PROMENADE DESIGN STUDY
 - NM 0110 000 - CITY WIDE ACCESSIBILITY TRANSITION PLAN
 - NM 0110 001 - CITY WIDE ACCESSIBILITY IMPROVEMENTS
 - NM 0113 000 - CITYWIDE GREENWAYS NETWORKS

Legend

- Capacity
- Non-Capacity
- Capacity
- Non-Capacity
- - - City Limits
- Parks
- School

0 2,000 4,000 6,000 Feet

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Funded Non-Motorized Transportation CIP

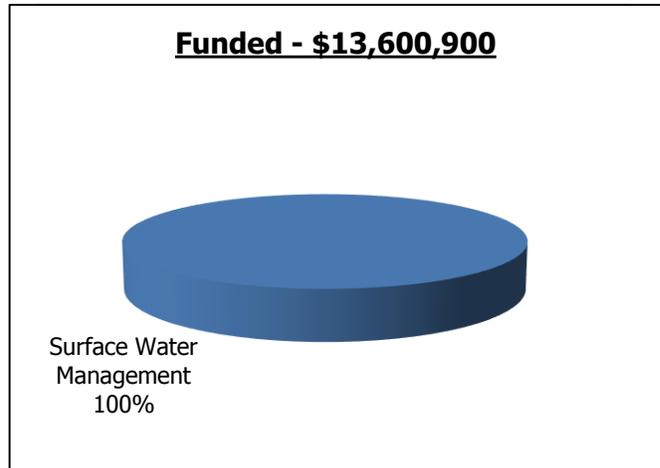
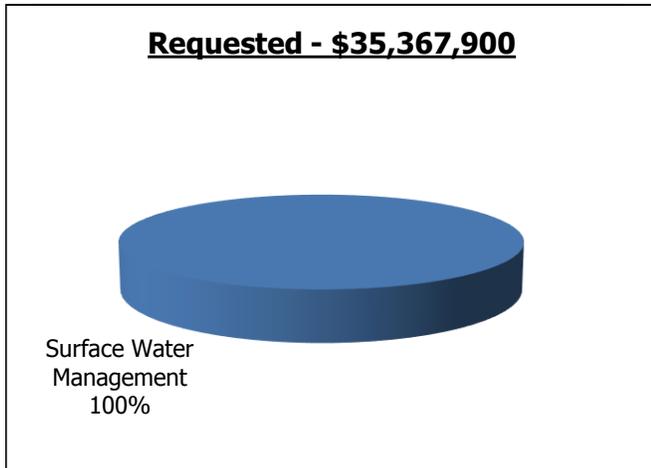


Surface Water Management Utility

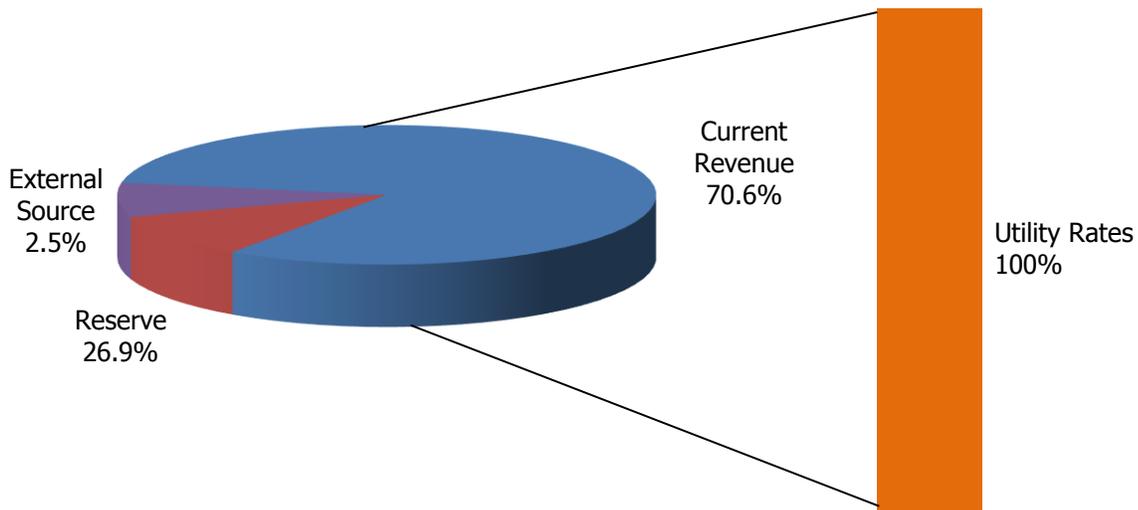


Capital Improvement Program

Surface Water Management Utility



Funding Sources



Surface Water Management Utility Funding - \$13,600,900

Average Annual Current Revenues
 Utility Rates - \$1,856,333
 Total Average Annual Revenue - \$1,856,333

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

SURFACE WATER MANAGEMENT UTILITY PROJECTS

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
<i>SD 0047</i>	<i>Annual Replacement of Aging/Failing Infrastructure</i>		200,000		200,000	200,000	200,000	200,000	1,000,000	1,000,000			
<i>SD 0048</i>	<i>Cochran Springs / Lake Washington Blvd Crossing Enh.</i>	520,000	971,500	478,500					1,450,000	1,450,000			
<i>SD 0049+</i>	<i>Forbes Creek/108th Ave NE Fish Passage Imp</i>						230,400	179,600	410,000	410,000			
<i>SD 0063+</i>	<i>Everest Creek - Slater Ave at Alexander St</i>							360,000	360,000	360,000			
<i>SD 0067</i>	<i>NE 129th Place/Juanita Creek Rockery Repair</i>	115,500	370,000						370,000	132,100			237,900
<i>SD 0076</i>	<i>NE 141st Street/111th Avenue NE Culvert Repair</i>	181,500		76,100	683,900				760,000	760,000			
<i>SD 0077</i>	<i>Goat Hill Storm Drainage Repair</i>	153,700	168,000	672,000					840,000	840,000			
<i>SD 0078</i>	<i>Billy Creek Ravine Stabilization Phase II</i>	87,600	43,000	187,000					230,000	230,000			
<i>SD 0081</i>	<i>Neighborhood Drainage Assistance Program (NDA)</i>		50,000		50,000		50,000		150,000		150,000		
<i>SD 0084+</i>	<i>Market St, Central to 12th Ave</i>						224,000	696,000	920,000	920,000			
SD 0086	99th Place NE Stormwater Pipe Replacement		390,000						390,000	2,000	388,000		
SD 0087	Silver Spurs Flood Reduction				70,000				70,000	70,000			
SD 0088	Comfort Inn Pond Modifications			407,000	240,000				647,000	310,000			337,000
SD 0089	NE 142nd Street Surface Water Drainage Improvements				160,000				160,000	160,000			
SD 0090	Goat Hill Drainage Ditch and Channel Stabilization					320,000			320,000	320,000			
SD 0091	Holmes Point Drive Pipe Replacement		40,000	260,400	199,600				500,000	500,000			
SD 0092	Juanita Creek Culvert				140,600	519,400			660,000	660,000			
SD 0093	Pleasant Bay Apartments Line Replacement				106,900	203,100			310,000	310,000			
SD 0094	NE 114th Place Stormline Replacement							260,000	260,000	260,000			
SD 0095	NE 141st Street Stormwater Pipe Installation					170,000			170,000	170,000			
SD 0096	CKC Emergent Projects Surface Water Opportunity Fund			100,000					100,000		100,000		
SD 0097	Champagne Creek Stabilization					339,500	440,500		780,000	780,000			
SD 0098	Champagne Creek Stormwater Retrofit					120,000			120,000	120,000			
SD 0099	Goat Hill Drainage Conveyance Capacity						259,200	370,800	630,000	630,000			
SD 0100	Brookhaven Pond Modifications						301,900	313,600	615,500	615,500			
SD 0105	Property Acquisition Opportunity Fund			50,000	50,000	50,000	50,000	50,000	250,000		250,000		
SD 0106	CKC Surface Water Drainage at Crestwoods Park Permitting Study		40,000						40,000	40,000			
SD 0106 001	CKC Surface Water Drainage at Crestwoods Park Design/Construction			300,000	700,000				1,000,000		500,000		500,000
<i>SD 8888</i>	<i>Annual Streambank Stabilization Program</i>		44,200						44,200	44,200			
<i>SD 9999</i>	<i>Annual Surface Water Infrastructure Replacement Program</i>		44,200						44,200	44,200			
Total Funded Surface Water Management Utility Projects		1,058,300	2,360,900	2,531,000	2,601,000	1,922,000	2,016,000	2,170,000	13,600,900	11,138,000	1,388,000	0	1,074,900

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

SURFACE WATER MANAGEMENT UTILITY PROJECTS

Unfunded Projects:

Project Number	Project Title	Total
SD 0045	Carillon Woods Erosion Control Measures	549,600
<i>SD 0046</i>	<i>Regional Detention in Forbes and Juanita Creek Basins</i>	<i>10,000,000</i>
SD 0050	NE 95th Street/126th Avenue NE Flood Control Measures	55,900
<i>SD 0051"</i>	<i>NE 95th Street/126th Avenue NE Flood Control Measures</i>	<i>1,290,900</i>
SD 0052	Forbes Creek/Slater Avenue Embankment Stabilization	139,700
<i>SD 0053"</i>	<i>Forbes Creek/Coors Pond Channel Grade Controls</i>	<i>424,200</i>
SD 0054	Forbes Creek/Cross Kirkland Corridor Fish Passage Improvements	424,200
SD 0055	Forbes Creek / 98th Avenue NE Riparian Plantings	75,500
SD 0056	Forbes Creek Ponds Fish Passage/Riparian Plantings	213,000
<i>SD 0058"</i>	<i>Surface Water Sediment Pond Reclamation (Phase II)</i>	<i>851,000</i>
SD 0061	Everest Park Stream Channel/Riparian Enhancements	1,095,500
SD 0062	Stream Flood Control Measures at Kirkland Post Office	345,400
SD 0068	128th Ave NE/NE 60th Street To NE 64th St Drainage Imp.	270,300
SD 0070	Juanita Creek Watershed Enhancement Study	50,000
SD 0074	Streambank Stabilization Program – NE 86th Street	640,200
SD 0085 001	Cross Kirkland Water Quality	920,000
SD 0107	132nd Square Park Stormwater Retrofit Project	4,510,000
Subtotal Unfunded Surface Water Management Utility Projects		21,855,400
Funding Available from Annual Programs for Candidate Projects		88,400
Net Unfunded Surface Water Management Utility Projects		21,767,000

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

**CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY**

SURFACE WATER MANAGEMENT UTILITY - Surface Water Management Utility

SD 0047 000 ANNUAL REPLACEMENT OF AGING /FAILING INFRASTRUCTURE

City-wide

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

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$1,000,000	\$0	\$1,000,000

SD 0048 000 COCHRAN SPRINGS / LAKE WASHINGTON BLVD CROSSING ENHANCEMENT

Lakeview

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

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2012	\$520,000	\$1,450,000	\$0	\$1,970,000

SD 0049 000 FORBES CREEK / 108TH AVENUE NE FISH PASSAGE IMPROVEMENTS

South Juanita

108th Avenue NE is elevated above Forbes Creek and the adjacent wetlands. Curbs on both sides of the road appear to prevent street runoff from draining to the stream resulting in standing water on the road during storm events. The existing dual 36-inch corrugated metal pipe culverts also have created a barrier to fish passage. The culverts are located in a depositional area of Forbes Creek resulting in one of the two culverts filling with sediment, restricting fish passage.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$410,000	\$0	\$410,000

SD 0063 000 EVEREST CREEK - SLATER AVENUE AT ALEXANDER STREET

Everest

Flow enters this small ravine from an approximately 135 acre upstream basin via a pipe. Erosion around the pipe outlet has de-stabilized a road near the ravine, and sends large quantities of sand to downstream reaches of the creek, which results in increased maintenance needs in Everest Park. Installation of a highflow bypass and/or other stabilization features will prevent further damage to the road, and will reduce delivery of sediment to downstream areas thus reducing maintenance needs.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2020	\$0	\$360,000	\$523,800	\$883,800

SD 0067 000 NE 129TH PLACE/JUANITA CREEK ROCKERY REPAIR

North Juanita

Project will evaluate the replacement of streambank rockery damaged during the December 2007 Storm, with an MSE supported concrete block wall.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2012	\$115,500	\$370,000	\$0	\$485,500

SD 0076 000 NE 141ST STREET/111TH AVENUE NE CULVERT HEADWALL REPAIR

Finn Hill

An existing 48-inch storm pipe has partially filled with sediment and the reduced flow capacity has created backwater conditions at the inlet resulting in channel aggradation, erosion and undermining of adjacent trees, with partial structural failure of the inlet headwall. Fish were observed in the downstream reach and Washington Department of Fish & Wildlife (WDFW) permitting will likely be required.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2013	\$181,500	\$760,000	\$0	\$941,500

SD 0077 000 GOAT HILL STORM DRAINAGE REPAIR

Finn Hill Stream channel delivers sediment to the bottom of the slope where it impacts existing drainage structures and periodically overflows onto private property during high flow events. Project will evaluate and implement the best drainage alternatives including, but not limited to a tight-line stream channel and installation of a drainage structure for ease of maintenance.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2014	\$153,700	\$840,000	\$0	\$993,700

SD 0078 000 BILLY CREEK RAVINE STABILIZATION PHASE 2

Finn Hill Construct additional erosion control measures in an upper reach of Billy Creek that has experienced severe erosion from a failed drainage pipe. Phase I was constructed in winter of 2011/12 and completed to adjacent property where easement is required. Phase 2 will complete the original design as negotiations with property owner are completed.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2014	\$87,600	\$230,000	\$0	\$317,600

SD 0081 000 NEIGHBORHOOD DRAINAGE ASSISTANCE PROGRAM (NDA)

City-wide Design and construct small-scale flooding solutions occurring outside the public right of way. Projects qualifying for assistance include those situations that are too small to rank highly in the regular Surface Water CIP, will benefit several homes or businesses while serving a general public benefit, and are primarily caused by the cumulative impacts of upstream development. Individual projects will be evaluated and those that qualify will be prioritized. Staff will produce a report each year summarizing the number, type and priority of problems that qualify for NDA fixes, and a list of NDA projects completed in the previous year.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$150,000	\$0	\$150,000

SD 0084 000 MARKET STREET STORM MAIN REHABILITATION

Market Rehabilitate approximately 3,050 linear feet of failing 36-inch and 24-inch diameter concrete storm pipe (joint separated) within Market Street from Central Way to 12th Avenue. Rehabilitation will be accomplished via slipping the 1,200 feet of 36-inch diameter concrete pipe from Central Way to 6th Ave with 24-inch diameter pipe and the 1,850 feet of 24-inch diameter concrete pipe from 6th Ave to 12th Ave with 20-inch diameter pipe. The annular space between the pipe diameters will be grouted. The length of 36-inch diameter pipe includes six manholes that will be rehabilitated and nine laterals to be reconnected. The 24-inch diameter pipe also includes six manholes to be rehabilitated and nine laterals to be reconnected. The cost estimate was based on linear foot costs prepared by Buno Construction in 2009 and have been adjusted for 2013 costs. The project engineering/design and inspection cost estimate is lower as a percentage of construction costs than typical capital projects due to the performance specification aspect of sliplining projects.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$920,000	\$0	\$920,000

SD 0086 000 99TH PLACE NE STORMWATER PIPE REPLACEMENT

South Juanita Replacement of the entire drainage system, including 150 feet of storm water pipe, attached curb inlets, and catch basin, manholes and other surface water infrastructure after a flooding incident displaced three families.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$390,000	\$0	\$390,000

SD 0087 000 SILVER SPURS FLOOD REDUCTION

South Rose Hill A phased approach to evaluate alternatives and design and construct the preferred alternative to reduce future flooding. The first phase of this project involves an alternatives analysis to determine the best solution to prevent future flooding. One potential alternative was already eliminated because of downstream capacity concerns. Other options include the following: A) Add more infiltration in right-of-way (ROW) or increase the size of the existing facility to maximum extent. Infiltration added in ROW shall be bioinfiltration swales, or equivalent. B) Utilize deep infiltration, such as a underground injection control (UIC) well, for high flow bypass. Deep infiltration shall be located in ROW, with a high flow bypass pipe leading from the dry well to the UIC well.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$70,000	\$0	\$70,000

SD 0088 000 COMFORT INN POND MODIFICATIONS

Totem Lake

This project was identified by the City in the 2014 Surface Water Master Plan list. Solutions for this CIP include rerouting runoff from the Cross Kirkland Corridor directly to Totem Lake. Pipe size will be 12-inch to match existing pipe sizes in the area. Other options listed below could provide addition benefits to reduce flooding. Project benefits include reducing flow to the wetland and flooding on Totem Lake Blvd. Reroute stormdrain at railroad to bypass pond/wetland, possibly connect with the stormwater feature at NE 124th St and totem Lake Blvd, then pipe to Totem Lake. Reduce contributing area to Comfort Inn pond/wetland from 24.75 acres to 16.45 acres.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$647,000	\$0	\$647,000

SD 0089 000 NE 142ND STREET SURFACE WATER DRAINAGE IMPROVEMENTS

Finn Hill

Local road and property flooding has occurred at the intersection of NE 142nd Street and 77th Ave NE in the vicinity of Inglewood Presbyterian Church. The cause of the flooding is not conclusive, and additional analyses and investigation

is needed to develop a solution. Potential options include adding an inlet structure near the intersection, channel maintenance through the wetland, adding upstream detention or infiltration, and/or installing a high flow bypass. Additional options analysis and hydrologic and hydraulic modeling is necessary to develop a viable alternative.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$160,000	\$0	\$160,000

SD 0090 000 GOAT HILL DRAINAGE DITCH AND CHANNEL STABILIZATION

Finn Hill

Reconstruct ditch line along the west side of 90th Avenue NE and abandon a culvert crossing along 90th Avenue NE. Abandon a storm drainage channel and replace a catch basin and culvert crossing along NE 117th Place. Stabilize a drainage swale with rip-rap below the culvert crossing along NE 117th Place. Install catch basins and 12-inch storm drainage pipe along 90th Avenue NE and edge grind and overlay 500 feet of roadway with a thickened edge. Upsize a 12-inch culvert crossing to a 24-inch culvert along NE 117th Place.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2018	\$0	\$320,000	\$0	\$320,000

SD 0091 000 HOLMES POINT DRIVE PIPE REPLACEMENT

Finn Hill

Currently drainage from Holmes Point Drive NE and above runs through an undersized system at 11645 Holmes Point Drive. There are no easements for maintenance of this system. Additionally, upstream of Holmes Point Dr. NE, groundwater seepage and icing in cold weather occurs along Holmes Point Dr NE. Reroute drainage along Holmes Point Drive in a new pipe to connect to an existing outfall to Lake Washington.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$500,000	\$0	\$500,000

SD 0092 000 JUANITA CREEK CULVERT

North Juanita

Install 16 foot by 5.25 foot arch fish passable culvert. Culvert width based on Washington State Department of Fish & Wildlife (WDFW) stream simulation design of 1.25 foot by 11 foot bank full width rounded to the nearest foot. Create 50 feet of restored channel at the culvert inlet and outlet and restore staging areas and channel floodplain with planting and bio-engineered surface restoration.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$660,000	\$0	\$660,000

SD 0093 000 PLEASANT BAY APARTMENTS LINE REPLACEMENT

Moss Bay

Replace, pipe burst or chemical grout, pipe section on north side of property that is rootbound. Add 12-inch polyvinyl chloride (PVC) pipe from GIS asset No. 304416 and 303609 to Lake Washington Blvd NE.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$310,000	\$0	\$310,000

SD 0094 000 NE 114TH PLACE STORMLINE REPLACEMENT

North Rose Hill Replace existing stormline with 12-inch polyvinyl chloride (PVC) storm pipe along 125th Ave NE to 126th Ave NE.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$260,000	\$0	\$260,000

SD 0095 000 NE 141ST STREET STORMWATER PIPE INSTALLATION

Finn Hill Install approximately 550 feet of new 12-inch polyvinyl chloride (PVC) storm pipe.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2018	\$0	\$170,000	\$0	\$170,000

SD 0096 000 CKC EMERGENT PROJECTS SURFACE WATER OPPORTUNITY FUND

City-wide A project in anticipation of surface water improvement needs and opportunities along the Cross Kirkland Corridor (CKC).

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$100,000	\$0	\$100,000

SD 0097 000 CHAMPAGNE CREEK STABILIZATION

North Juanita 500 feet of roughened channel using a mixture of large boulders, cobbles, gravels, sand, and large wood.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2018	\$0	\$780,000	\$0	\$780,000

SD 0098 000 CHAMPAGNE CREEK STORMWATER RETROFIT

Finn Hill Construct a 2,500 square feet rain garden at the intersection. Install a flow splitter structure at end of existing driveway culvert. High flows bypass the rain garden via the existing asphalt ditch.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2018	\$0	\$120,000	\$0	\$120,000

SD 0099 000 GOAT HILL DRAINAGE CONVEYANCE CAPACITY

South Juanita Project includes the following improvements: replacement of 12-inch culvert along NE 118th Place; replacement of 8-inch storm drainage pipe with a 12-inch storm drainage pipe; Replacement of a 8-inch culvert with a 12-inch culvert along NE 166th Place; Replacement of Type 1 Catch basin along NE 116th Place; Replacement of 12-inch storm drainage pipe with 24-inch storm drainage pipe; and replacement of catch basins with storm drainage manholes.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$630,000	\$0	\$630,000

SD 0100 000 BROOKHAVEN POND MODIFICATIONS

North Juanita Converts pond to floodplain; Grade existing pond to provide storage. Establish plantings for habitat and to disperse flow as it enters the floodplain. Install bio-engineered floodplain structures (anchored as needed). Install Filterra systems along 100th Ave NE for water quality and to separate runoff from 100th Ave NE and NE 127th Place. NE 127th PI Drainage will discharge directly to Juanita Creek with no new Filterra units.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$615,500	\$0	\$615,500

SD 0105 000 PROPERTY ACQUISITION OPPORTUNITY FUND

City-wide An opportunity fund to acquire riparian and wetland properties in the City for improving surface water quality and runoff.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$250,000	\$0	\$250,000

SD 0106 000 CKC SURFACE WATER DRAINAGE AT CRESTWOODS PARK PERMITTING STUDY

Highlands

Perform site investigation, biological investigation, and permitting study in preparation for design of repair for a 24-inch reinforced concrete pipe culvert crossing the Cross Kirkland Corridor (CKC) and carrying an identified stream. Stream is an unnamed tributary to Forbes Creek.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$40,000	\$0	\$40,000

SD 0106 001 CKC SURFACE WATER DRAINAGE AT CRESTWOODS PARK DESIGN/CONSTRUCTION

Totem Lake

Design and construct repair for 24-inch Reinforced Concrete Pipe culvert, crossing the Cross Kirkland Corridor (CKC) between NE 104th St and 111th Ave NE, and carrying an unnamed tributary to Forbes Creek. The existing pipe is too short and has caused undermining of the adjacent slopes and trail at the outfall. A fall of approximately 5 vertical feet currently exists from the outlet invert to the adjacent stream bed, leading to backsplash and slope failure observed.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$1,000,000	\$0	\$1,000,000

SD 8888 000 ANNUAL STREAMBANK STABILIZATION PROGRAM

City-wide

Goals of the streambank stabilization program are to provide the public benefits of improved water quality and decreased flooding by stabilizing and restoring stream channels which may in many cases be located on private property. Most common stabilization methods will be upstream detention and in-stream stabilization/restoration using bioengineering techniques. Candidate projects under this Annual Program include: SD 0061 - Everest Park Stream Channel/Riparian Enhancements, SD 0045 - Carillon Woods Erosion Control Measures, SD 0062 - Street Flood Control Measures at Kirkland Post Office, SD 0056 - Forbes Creek Ponds Fish Passage/Riparian Plantings and SD 0052 - Forbes Creek/ Slater Ave Embankment Stabilization.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$44,200	\$0	\$44,200

SD 9999 000 ANNUAL SURFACE WATER INFRASTRUCTURE REPLACEMENT PROGRAM

City-wide

Goals of the storm drain replacement program are to provide the public benefits of improved storm water conveyance. Individual projects will come from the prioritized list within the Surface Water Master Plan and through urgent maintenance needs as they may arise. Candidate projects under this Annual Program include: SD 0046 - Regional Detention in Forbes and Juanita Basins, SD 0050 - NE 95th St/126th Ave NE Flood Control Measures, SD 0054 - Forbes Creek/Cross Kirkland Corridor Fish Passage Improvements

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$44,200	\$0	\$44,200

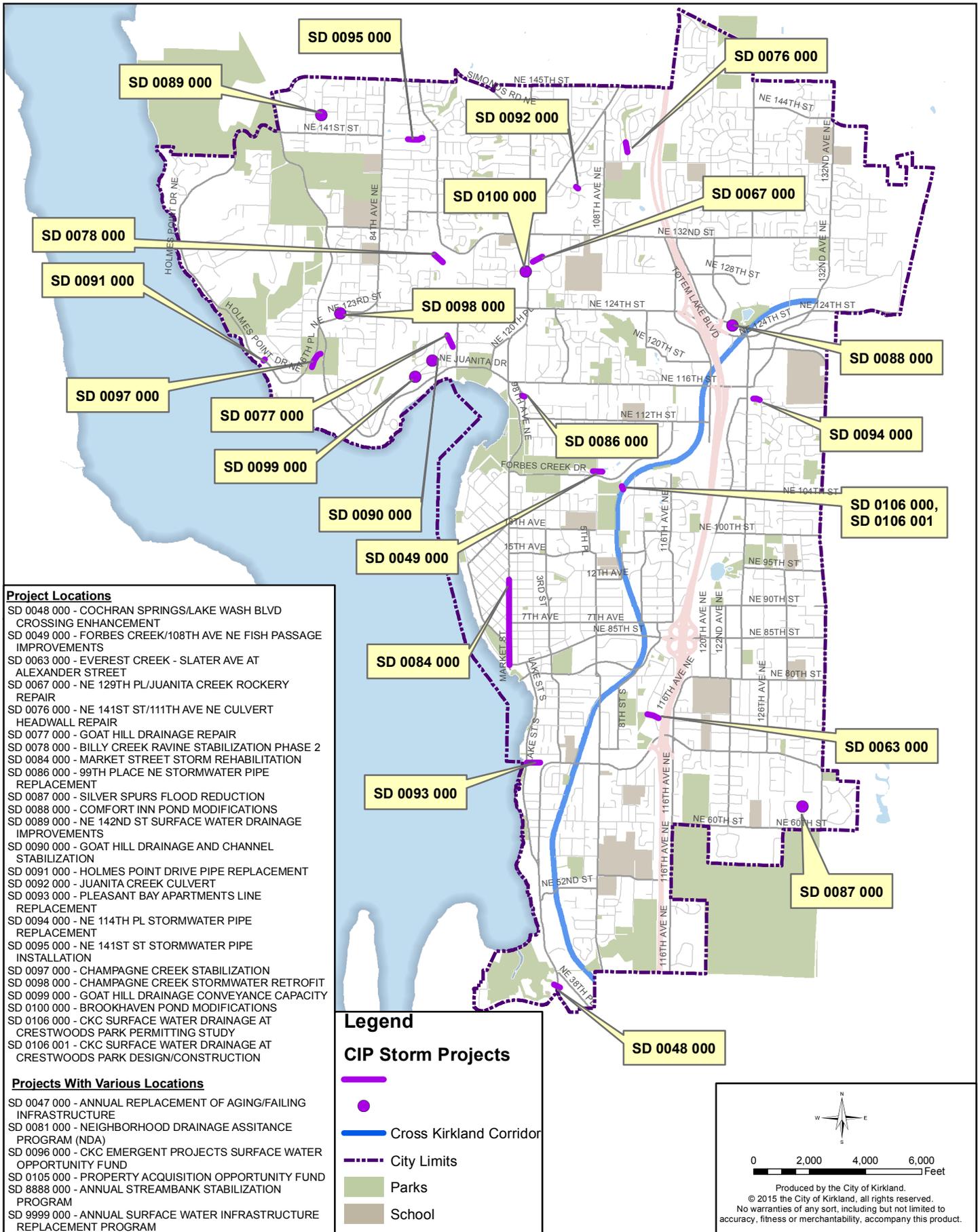
City of Kirkland 2015-2020 Capital Improvement Program

ACTIVE PROJECTS-SURFACE WATER

Prior Activity - Projects Active as of 12/31/2014:

Project Number	Project Title	Proj. Budget through 2014*	Expenses through 2014	Proj Balance 12/31/2014
SD 0025	NE 85th Street Detention	621,800	385,147	236,653
SD 0048	Cochran Spr/Lk Wash Blvd	520,000	286,389	233,611
SD 0051	Forbes Creek/KC Metro Access Road Culvert Enh.	232,200	88,092	144,108
SD 0053	Forbes Creek/Coors Pond Channel Grade Controls	260,200	89,619	170,581
SD 0058	Surface Water Sediment Pond Reclamation Phase II	115,400	35,664	79,736
SD 0059	Totem Lake Blvd Flood Control	1,936,200	797,899	1,138,301
SD 0067	NE 129th Pl/Juanita Creek Rockery Repair	115,500	90,073	25,427
SD 0075	Totem Lake Twin 42 Inch Culvert Replacement	4,416,000	4,025,872	390,128
SD 0076	NE 85th Street Detention & Sediment Control	181,500	37,887	143,613
SD 0077	Annual Replacement of Aging/Failing Infrastructure	153,700	66,084	87,616
SD 0078	Cochran Springs / Lake Washington Blvd Crossing Enh.	87,600	16,121	71,479
SD 0079	Forbes Creek/KC Metro Access Road Culvert Enh.	160,000	151,565	8,435
SD 0082	Kirkland Decant Facility Expansion	1,268,000	246,204	1,021,796
SD 0083	7th Avenue S Storm Main Replacement	240,000	86,140	153,860
SD 0085	Cross Kirkland Corridor (CKC) Storm Water Retrofit	120,000	110,495	9,505
SD 1347	2013 Replacement of Aging/Failing Infrastructure	200,000	87,174	112,826
SD 1381	2013 Neighborhood Drainage Assistance Program (NDA)	50,000	-	50,000
SD 1447	2014 Replacement of Aging/Failing Infrastructure	200,000	21,102	178,898
Total		10,878,100	6,621,529	4,256,571

*Includes prior years' project balance plus 2013-14 funding



Funded Storm CIP

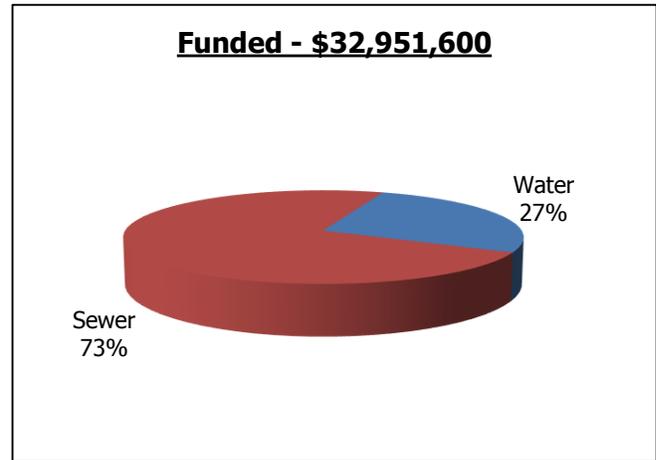
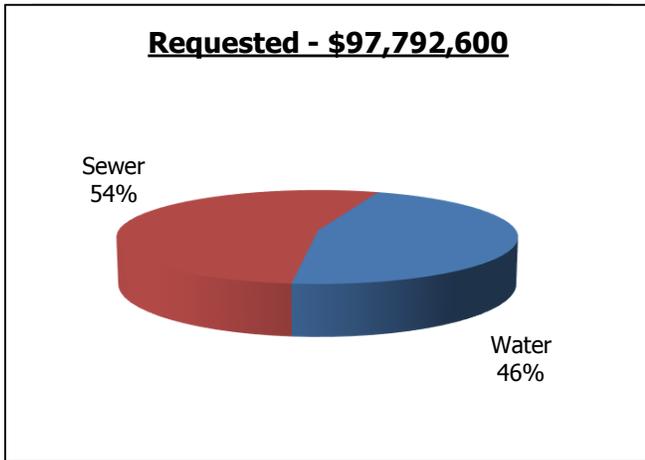
Water and Sewer Utilities



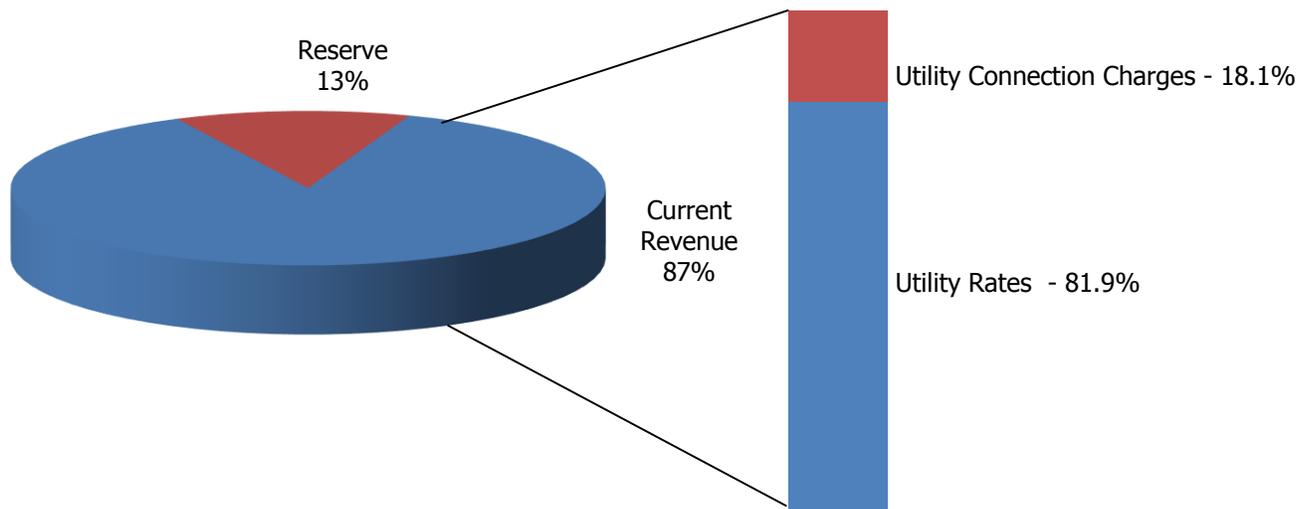
Capital Improvement Program

Utilities

Water and Sewer



Funding Sources



Utility Funding - \$32,951,600

<u>Average Annual Current Revenues</u>	
Utility Rates	- \$3,922,333
Connection Charges	- \$865,000
Total Average Annual Revenue	- \$4,787,333

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

WATER/SEWER UTILITY PROJECTS

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
WA 0102	<i>104th Ave NE Watermain Replacement</i>						525,000	161,000	686,000	686,000			
WA 0115 001	Water System Telemetry Upgrade		200,000						200,000	200,000			
WA 0134	<i>5th Ave S / 8th St S Watermain Replacement</i>							553,000	553,000	553,000			
WA 0150	6th Street Watermain Replacement	372,500	148,000						148,000	148,000			
WA 0151	7th Avenue S Watermain Replacement	325,000	53,000						53,000	53,000			
WA 0152	4th Street Watermain Replacement		467,000						467,000	440,000	27,000		
WA 0153	3rd Street Watermain Improvement			440,000	317,000				757,000	757,000			
WA 0154	4th Street Watermain Replacement Phase 2			290,000	174,000				464,000	464,000			
WA 0155	120th Avenue NE Watermain Improvement				437,000	273,000			710,000	710,000			
WA 0156	122nd Avenue NE Watermain Improvement				505,600	190,400			696,000	696,000			
WA 0157	8th Avenue W Watermain Improvement					421,800	288,200		710,000	710,000			
WA 0158	NE 112th Street Watermain Improvement						365,000		365,000	365,000			
WA 0159	NE 113th Place Watermain Improvement					373,000			373,000	373,000			
WA 0160	126th Avenue NE Watermain Improvement							990,000	990,000	990,000			
WA 0161	Kirkland Way Watermain Replacement		90,000	310,000					400,000	310,000	90,000		
WA 0162	LWB Watermain Replacement at Cochran Springs		260,000						260,000		260,000		
WA 0163	2nd Street South Watermain Replacement		290,000						290,000		290,000		
WA 8888	<i>Annual Watermain Replacement Program</i>		359,400						359,400		359,400		
WA 9999	<i>Annual Water Pump Station/System Upgrade Pgm</i>		359,400						359,400		359,400		
SS 0051+	<i>6th Street S Sewermain Replacement</i>							884,000	884,000	884,000			
SS 0052+	<i>108th Avenue NE Sewermain Replacement</i>				865,800	2,861,800	1,624,400		5,352,000	4,652,800	699,200		
SS 0062+	<i>NE 108th Street Sewermain Replacement</i>					766,000	3,677,200	1,966,800	6,410,000	5,708,400	701,600		
SS 0069+	<i>1st Street Sewermain Replacement</i>			958,900	2,861,100				3,820,000	2,420,000	1,400,000		
SS 0070+	<i>5th Street Sewermain Replacement</i>			419,500	864,500				1,284,000	1,284,000			
SS 0071+	<i>6th Street Sewermain Replacement</i>			287,000					287,000	287,000			
SS 0072+	<i>Kirkland Avenue Sewermain Replacement</i>							850,000	850,000	850,000			
SS 0073	<i>Rose Point Sewer Lift Station Replacement</i>		1,450,000	1,110,000					2,560,000	2,560,000			
SS 0078	5th Avenue S Sewermain Replacement	188,900	38,000						38,000	38,000			
SS 0079	<i>3rd Avenue S & 2nd Street S Sewermain Replacement</i>		865,400	361,600					1,227,000	1,227,000			
SS 0082+	<i>3rd & Central Way Sanitary Sewer Crossing</i>			300,000					300,000	300,000			
SS 8888	<i>Annual Sanitary Pipeline Replacement Program</i>		549,400						549,400	528,800	20,600		
SS 9999	<i>Annual Sanitary Pump Station/System Upgrade Pgm</i>		549,400						549,400	528,800	20,600		
Total Funded Water/Sewer Utility Projects		886,400	5,679,000	4,477,000	6,025,000	4,886,000	6,479,800	5,404,800	32,951,600	28,723,800	4,227,800	0	0

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

WATER/SEWER UTILITY PROJECTS

Unfunded Projects:

Project Number	Project Title	Total
WA 0052	108th Avenue NE Watermain Replacement	1,584,000
WA 0057	116th Avenue NE Watermain Replacement	2,731,000
WA 0067	North Reservoir Pump Replacement	611,000
WA 0096	NE 83rd Street Watermain Replacement	450,000
WA 0097	NE 80th Street Watermain Replacement (Phase III)	1,386,000
WA 0098	126th Ave NE/NE 83rd & 84th St/128th Ave NE Watermain Replacement	1,197,000
WA 0103	NE 113th Place/106th Ave NE Watermain Replacement	841,000
WA 0104	111th Ave NE/NE 62nd St-NE 64th St Watermain Replacement	1,493,000
WA 0108	109th Ave NE/NE 58th St Watermain Replacement	504,000
WA 0109	112th Ave NE Watermain Replacement	1,179,000
WA 0111	NE 45th St And 110th/111th Ave NE Watermain Replacement	1,303,000
WA 0113	116th Ave NE/NE 70th-NE 80th St Watermain Replacement	2,222,100
WA 0118	112th -114th Avenue NE/NE 67th-68th Street Watermain Replacement	3,360,100
WA 0119	109th Ave NE/111th Way NE Watermain Replacement	2,304,000
WA 0120	111th Avenue Watermain Replacement	182,000
WA 0122	116th Avenue NE/NE 100th Street Watermain Replacement	1,506,000
WA 0123	NE 91st Street Watermain Replacement	453,000
WA 0124	NE 97th Street Watermain Replacement	685,000
WA 0126	North Reservoir Outlet Meter Addition	72,300
WA 0127	650 Booster Pump Station	1,603,000
WA 0128	106th Ave NE-110th Ave NE/NE 116th St-NE 120th St Watermain Replacement	2,305,000
WA 0129	South Reservoir Recoating	981,000
WA 0130	11th Place Watermain Replacement	339,000
WA 0131	Supply Station #1 Improvements	61,500
WA 0132	7th Avenue/Central Avenue Watermain Replacement	907,000
WA 0133	Kirkland Avenue Watermain Replacement	446,000
WA 0135	NE 75th Street Watermain Replacement	711,000
WA 0136	NE 74th Street Watermain Replacement	193,000
WA 0137	NE 73rd Street Watermain Replacement	660,000
WA 0138	NE 72nd St/130th Ave NE Watermain Replacement	1,476,000
WA 0139	6th Street S Watermain Replacement	785,000
<i>WA 0145"</i>	<i>6th Street South Watermain Replacement</i>	<i>585,100</i>
WA 0146	6th Street/Kirkland Way Watermain Replacement	693,000
WA 0147	106th Avenue NE Watermain Replacement	661,500
WA 0149	Lake Washington Blvd Watermain Replacement	655,000
SS 0068	124th Avenue NE Sewermain Replacement	1,315,000
SS 0077	West Of Market Sewermain Replacement	21,681,000
<i>SS 0080"</i>	<i>20th Avenue Sewermain Replacement"</i>	<i>812,000</i>
SS 0083	111th Avenue NE Sewer Main Rehabilitation	725,000
SS 0084	Reclaimed Water (Purple Pipe) Opportunity Fund	5,000,000
Subtotal Unfunded Water/Sewer Utility Projects		66,658,600
Funding Available from Annual Programs for Candidate Projects		1,817,600
Net Unfunded Water/Sewer Utility Projects		64,841,000

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Notes

Italics = Modification in timing and/or cost

Bold = New projects

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

**CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY**

WATER AND SEWER UTILITIES - Water

WA 0102 000 104TH AVE NE WATERMAIN REPLACEMENT

South Juanita Replacement of approximately 1,600 feet of 4-inch asbestos concrete line with new 8-inch ductile iron pipe on 104th Avenue NE between NE 110th Street and NE 113th Street. Cost includes half-street overlay.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$686,000	\$0	\$686,000

WA 0115 001 WATER SYSTEM TELEMETRY UPGRADE

City-wide The final phase for replacement of the remaining Rugid (brand name) telemetry system elements -- a system that currently operates over a phone line. The new system will be a frame relay Supervisory Control and Data Acquisition (SCADA) system. The new frame relay systems have been proven to be more reliable than phone line systems, providing better service.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$200,000	\$0	\$200,000

WA 0134 000 5TH AVENUE S/8TH STREET S WATERMAIN REPLACEMENT

Everest Replacement of approximately 2,170 feet of 6-inch asbestos concrete with new 16-inch ductile iron pipe along 5th Avenue S, between 6th Street S and 8th Street S and on 8th Street S, between 5th Avenue S and Kirkland Avenue.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2020	\$0	\$553,000	\$0	\$553,000

WA 0150 000 6TH STREET WATERMAIN REPLACEMENT

Moss Bay Replacement of approximately 1,210 feet of undersized 8-inch diameter asbestos cement and cast iron water main originally installed in the 1960's with 8 and 12-inch ductile iron water main. The proposed improvements include: 12-inch water main in 6th Street between Central Way and Kirkland Way; and 8-inch water main in 6th Street between Kirkland Way and Kirkland Ave.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2014	\$372,500	\$148,000	\$0	\$520,500

WA 0151 000 7TH AVENUE SOUTH WATERMAIN REPLACEMENT

Moss Bay Replace 900 feet of 10-inch asbestos concrete watermain with 12-inch ductile iron main.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2014	\$325,000	\$53,000	\$0	\$378,000

WA 0152 000 4TH STREET WATERMAIN REPLACEMENT

Norkirk Replace 890 feet of existing 6-inch diameter asbestos-cement water main with 8-inch diameter ductile iron pipe, on 4th Street between the limits of 15th Avenue and 18th Avenue. Replace water hydrants, valves, and other related appurtenances within the alignment. The existing main, constructed in 1949, has exceeded its design service life and has experienced multiple failures in recent years. The existing pipe is also undersized as identified by the 2014 Water System Comprehensive Plan.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$467,000	\$0	\$467,000

WA 0153 000 3RD STREET WATERMAIN IMPROVEMENT

Norkirk Replace approximately 875 feet of 8-inch asbestos concrete watermain with 8-inch ductile iron watermain, and approximately 1,150 feet of 6-inch asbestos concrete watermain with 12-inch ductile iron watermain.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$757,000	\$0	\$757,000

WA 0154 000 4TH STREET WATERMAIN REPLACEMENT PHASE 2

Norkirk Replace approximately 1,300 feet of 4 and 6-inch asbestos concrete watermain with new 8-inch ductile iron watermain.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$464,000	\$0	\$464,000

WA 0155 000 120TH AVENUE NE WATERMAIN IMPROVEMENT

South Rose Hill Replace approximately 600 feet of 8-inch ductile iron watermain and 750 feet of 6-inch asbestos concrete watermain with 1,350 feet of 20-inch ductile Iron watermain; also replace 200 feet of galvanized pipe with 200 feet of 16-inch ductile iron watermain.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$710,000	\$0	\$710,000

WA 0156 000 122ND AVENUE NE WATERMAIN IMPROVEMENT

South Rose Hill Replace approximately 600 feet of 8-inch ductile iron pipe with 16-inch ductile iron watermain; also replace 1,100 feet of 6-inch asbestos concrete pipe with 12-inch ductile iron watermain.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$696,000	\$0	\$696,000

WA 0157 000 8TH AVENUE WEST WATERMAIN IMPROVEMENT

Market Replace approximately 1,900 feet of 4-inch cast Iron pipe with 8-inch ductile iron watermain.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2018	\$0	\$710,000	\$0	\$710,000

WA 0158 000 NE 112TH STREET WATERMAIN IMPROVEMENT

South Juanita Replace approximately 820 feet of 6-inch asbestos concrete pipe with 820 feet of 8-inch ductile iron watermain.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$365,000	\$0	\$365,000

WA 0159 000 NE 113TH PLACE WATERMAIN IMPROVEMENT

South Juanita Replace approximately 900 feet of 4-inch asbestos concrete pipe, with 900 feet of 8-inch ductile iron watermain.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2018	\$0	\$373,000	\$0	\$373,000

WA 0160 000 126TH AVENUE NE WATERMAIN IMPROVEMENT

South Rose Hill Replace approximately 2,600 feet of 8-inch asbestos concrete pipe with 2,600 feet of 8-inch ductile iron watermain.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2020	\$0	\$990,000	\$0	\$990,000

WA 0161 000 KIRKLAND WAY WATERMAIN REPLACEMENT

Moss Bay

Replacement of approximately 800 feet of 8-inch and 10-inch asbestos concrete pipe with new 12-inch ductile iron pipe.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$400,000	\$0	\$400,000

WA 0162 000 LWB WATERMAIN REPLACEMENT AT COCHRAN SPRINGS

Lakeview

Two city water mains: an 8-inch water main and 12-inch water main will be relocated (much deeper) prior to the installation of a new concrete box culvert to convey Cochran Springs Creek across Lake Washington Boulevard (surface water project CSD 0048).

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$260,000	\$0	\$260,000

WA 0163 000 2ND STREET SOUTH WATERMAIN REPLACEMENT

Moss Bay

Replacement of approximately 400 feet of 8-inch asbestos concrete pipe with new 8-inch ductile iron pipe.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$290,000	\$0	\$290,000

WA 8888 000 ANNUAL WATERMAIN REPLACEMENT PROGRAM

City-wide

Replacement of existing watermain and water system appurtenances as required to complete the prioritized watermain projects list contained within the Water Comprehensive Plan Update. Candidate projects under this Annual Program include: WA 0103 - NE 113th Place/106th Ave NE Watermain Replacement, WA 0118 - 112th Avenue NE 114th Avenue NE Watermain Replacement, WA 0120 - 111th Avenue Watermain Replacement, WA 0124 - NE 97th Street Watermain Replacement, WA 0130 - 11th Place Watermain Replacement, WA 0136 - NE 74th Street Watermain Replacement and WA 0137 - NE 73rd Street Watermain Replacement, WA 0146 - 6th Street/Kirkland Way Watermain Replacement, WA 0147 - 106th Avenue NE Watermain Replacement.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$359,400	\$0	\$359,400

WA 9999 000 ANNUAL WATER PUMP STATION/SYSTEM UPGRADE PROGRAM

City-wide

The replacement of existing water system appurtenances as required to complete the prioritized system upgrades list contained within the Water Comprehensive Plan Update. Candidate projects under this Annual Program include: WA 0067 - North Reservoir Pump Station Replacement, WA 0126 - North Reservoir Outlet Meter Addition, WA 0127 - 650 Booster Pump Station and WA 0131 - Supply Station #1 Improvements.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$359,400	\$0	\$359,400

**CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY**

WATER AND SEWER UTILITIES - Sewer

SS 0051 000 6TH STREET SOUTH SEWERMAIN REPLACEMENT

Everest Preliminary design will examine feasibility of slip lining the existing sewer line or the need to replace the existing 10-inch concrete sewer line from NE 68th Street to approximately 8th Avenue South, with approximately 950 feet of 12-inch to 15-inch polyvinyl chloride (PVC) pipe. Capacity issues with this sewer line that were identified in the 1992 Sewer Comprehensive Plan were alleviated with the installation of a new sewer main in NE 68th Street between 6th Street S/108th Avenue NE and Cross Kirkland Corridor in 1997.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2020	\$0	\$884,000	\$429,100	\$1,313,100

SS 0052 000 108TH AVENUE NE SEWERMAIN REPLACEMENT

Central Hought Replace and/or rehabilitate approximately 4,000 feet of 8-inch concrete pipe with 8 to 12-inch PVC pipe. Perform video inspection to determine extent and priority of section improvements; preliminary design will examine the feasibility of installing replacement sewer line at a shallower depth than currently exists along this line (specifically between NE 59th Street to NE 53rd Street). This trunk line requires high maintenance due to significant structural deficiencies.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$5,352,000	\$0	\$5,352,000

SS 0062 000 NE 108TH STREET NE SEWERMAIN REPLACEMENT

South Juanita Replace and/or rehabilitate the existing trunk line with approximately 3,000 feet of 12-inch to 18-inch diameter PVC pipe. Perform video inspection to determine the extent of the improvements. The existing trunk line, a likely source of inflow and infiltration (I/I), experiences minor storm event surcharging and does not have adequate capacity for full development within the basin.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2018	\$0	\$6,410,000	\$0	\$6,410,000

SS 0069 000 1ST STREET SEWER MAIN REPLACEMENT

Norkirk Replace existing 8-inch concrete sewerline with approximately 4,170 feet of 8-inch polyvinyl chloride (PVC) sewerline. The existing line was first built in 1950 and is deteriorating, having exceeded its design life.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$3,820,000	\$0	\$3,820,000

SS 0070 000 5TH STREET SEWER MAIN REPLACEMENT

Norkirk Replace existing 8-inch concrete sewerline with approximately 1,430 feet of 8-inch polyvinyl chloride (PVC) sewerline. The existing line was first built in 1950 and is deteriorating, having exceeded its design life.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$1,284,000	\$0	\$1,284,000

SS 0071 000 6TH STREET SEWER MAIN REPLACEMENT

Norkirk Replace existing 6-inch concrete sewerline with approximately 325 feet of 8-inch polyvinyl chloride (PVC) sewerline. The existing trunk line does not have adequate capacity to accommodate projected flows.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$287,000	\$0	\$287,000

SS 0072 000 KIRKLAND AVENUE SEWER MAIN REPLACEMENT

Everest

Replace existing 8-inch concrete sewerline with approximately 1,550 feet of 12-inch polyvinyl chloride (PVC) sewerline. The existing trunk line does not have adequate capacity to accommodate projected flows.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2020	\$0	\$850,000	\$1,309,000	\$2,159,000

SS 0073 000 ROSE POINT SEWER LIFT STATION REPLACEMENT

Market

Relocation/reconstruction of the existing lift station due to age and insufficient pumping capacity at peak flows during major storm events. The station improvements include a new wetwell/drywell layout compatible with the surrounding area, new system control, new 8-inch overflow line from the new station to adjacent top-of-the Waverly Basin manhole (if feasible), an emergency generator set (if new overflow line is not feasible) and 1,800 feet of 8-inch ductile iron or polyvinyl chloride (PVC) forcemain.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$2,560,000	\$0	\$2,560,000

SS 0078 000 5TH AVENUE S SEWERMAIN REPLACEMENT

Everest

Replace existing 6-inch concrete sewer line with approximately 200 feet of 8-inch diameter polyvinyl chloride (PVC) sewer pipe. Work extends east from the manhole at the intersection of 5th Avenue S to the terminus manhole about 120 feet west of 8th Street S. This right-of-way is unopened to vehicles but contains a pedestrian path.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2014	\$188,900	\$38,000	\$0	\$226,900

SS 0079 000 3RD AVENUE S / 2ND STREET S SEWERMAIN REPLACEMENT

Moss Bay

Replace existing 6-inch concrete sewer line with approximately 780 feet of 8-inch diameter polyvinyl chloride (PVC) sewer pipe. Work extends from 234 3rd Avenue S west to 2nd Street S and north to approximately 106 2nd Street S. This project may be a candidate for trenchless technology (pipe lining, pipe bursting, etc.).

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$1,227,000	\$0	\$1,227,000

SS 0082 000 3RD & CENTRAL WAY SANITARY SEWER CROSSING

Moss Bay

Replace 90 feet of 24-inch diameter sanitary sewer and two 48-inch diameter manholes with 48-inch diameter polyvinyl chloride (PVC) sanitary sewer and two 60-inch diameter manholes. Shallow crossing utilities may require a manifold system with concrete box vaults, gas main relocation and/or sleeving of sanitary sewer over watermain.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$300,000	\$0	\$300,000

SS 8888 000 ANNUAL SANITARY PIPELINE REPLACEMENT PROGRAM

City-wide

Installation of sewermain replacements to improve overall system reliability and to reduce maintenance and I & I (Infiltration and Inflow) costs. Candidate projects under this Annual Program include: SS 0068 - 124th Avenue NE Sewermain Replacement; SS 0080 - 20th Avenue Sewermain Replacement

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$549,400	\$0	\$549,400

SS 9999 000 ANNUAL SANITARY PUMP STATION/SYSTEM UPGRADE PROGRAM

City-wide

Installation of sewer pump station upgrades to improve overall system reliability and to reduce maintenance costs.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$549,400	\$0	\$549,400

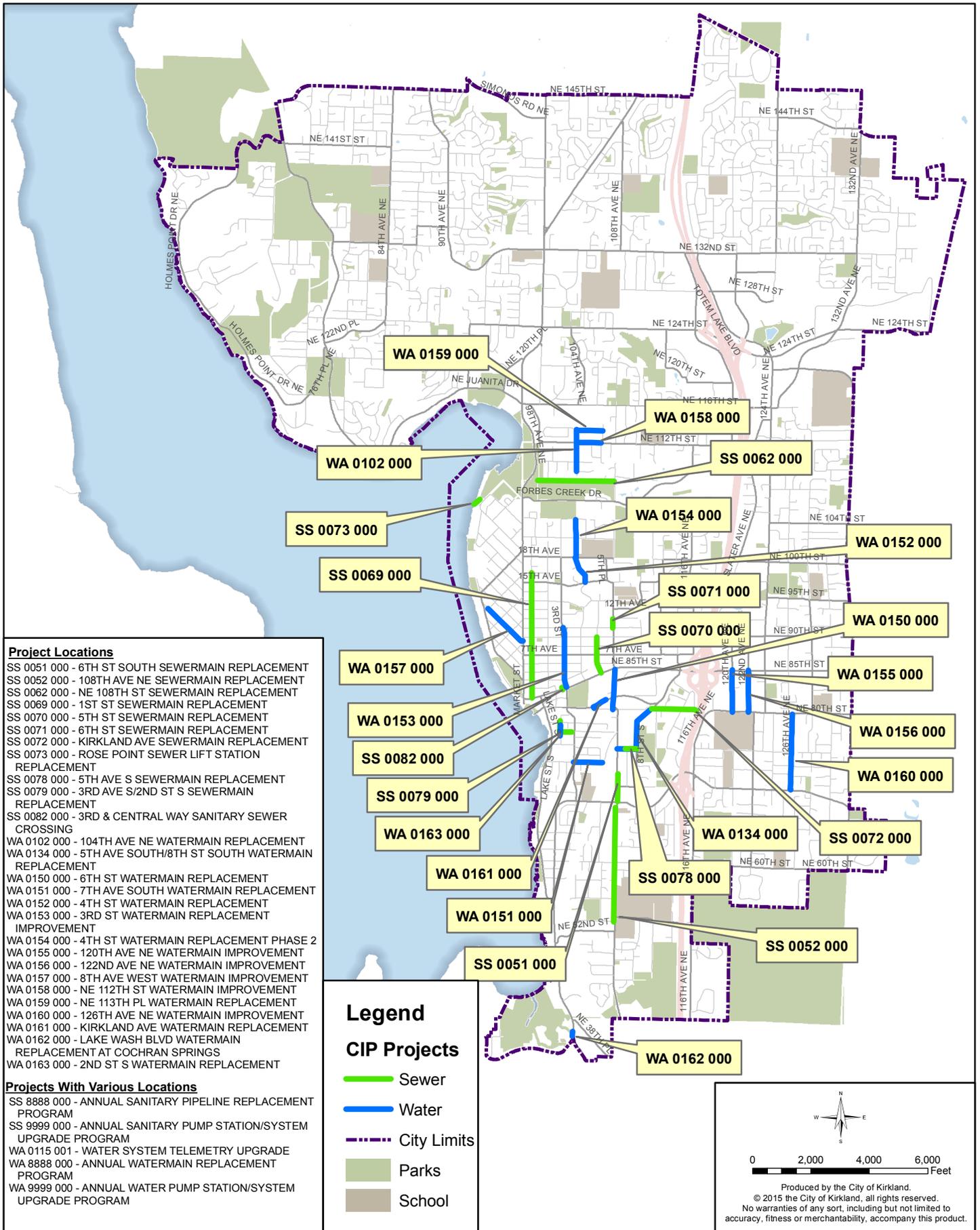
City of Kirkland 2015-2020 Capital Improvement Program

ACTIVE PROJECTS-WATER/SEWER

Prior Activity - Projects Active as of 12/31/2014:

Project Number	Project Title	Proj. Budget through 2014*	Expenses through 2014	Proj Balance 12/31/2014
SS 0064	7th Avenue South Sewermain Replacement	897,800	350,290	547,510
SS 0067	NE 80th Street Sewermain Replacement (Phase II)	2,436,000	146,018	2,289,982
SS 0074	Sewer System Telemetry Upgrades	150,000	141,157	8,843
SS 0075	Inflow & Infiltration Reduction Program	200,000	85,264	114,736
SS 0078	5th Avenue S Sewermain Replacement	188,900	33,598	155,302
SS 0081	7th / 8th Avenue West Alley Sewermain Replacement	354,000	215,130	138,870
SS 1356	2013 Emergency Sewer Construction	130,000	99,210	30,790
WA 0063	Supply Station #3 Replacement	141,000	-	141,000
WA 0093	Vulnerability Analysis	367,900	61,268	306,632
WA 0094	North Reservoir Painting	3,399,000	3,031,302	367,698
WA 0115	Telemetry Upgrades	150,000	132,277	17,723
WA 0116	NE 80th Street Watermain Replacement (Phase II)	2,836,400	138,182	2,698,218
WA 0140	NE 85th Street Watermain Replacement	3,992,200	2,224,118	1,768,082
WA 0148	Park Lane Watermain Replacement	297,000	58,158	238,842
WA 0150	6th Street Watermain Replacement	372,500	70,698	301,802
WA 0151	7th Avenue S Watermain Replacement	325,000	160,525	164,475
WA 1390	2013 Emergency Sewer Replacement - Water	50,000	447	49,553
Total		16,287,700	6,947,643	9,340,057

*Includes prior years' project balance plus 2013-14 funding



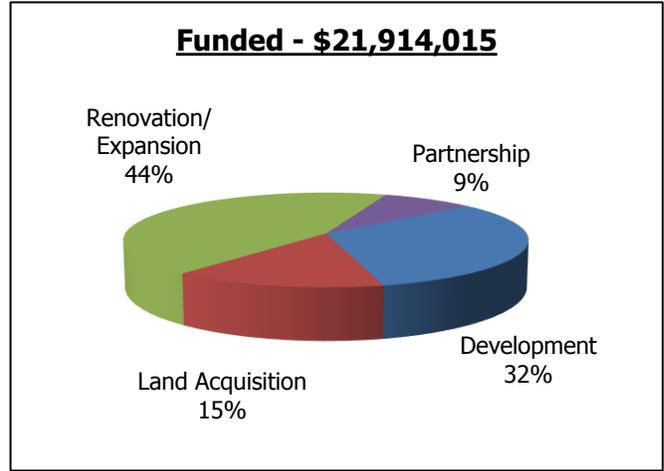
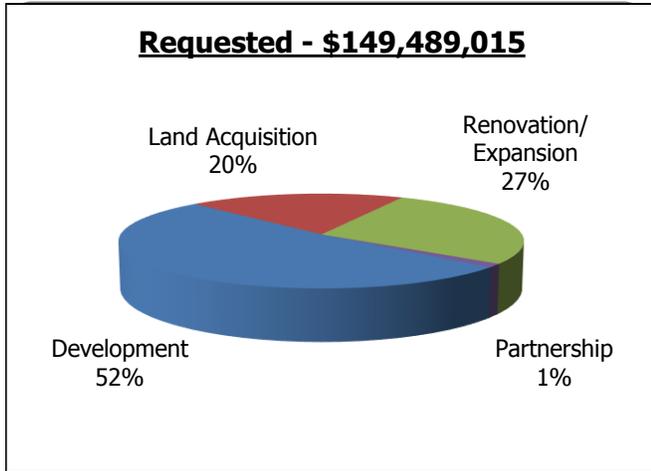
Funded Sewer and Water CIP

Parks

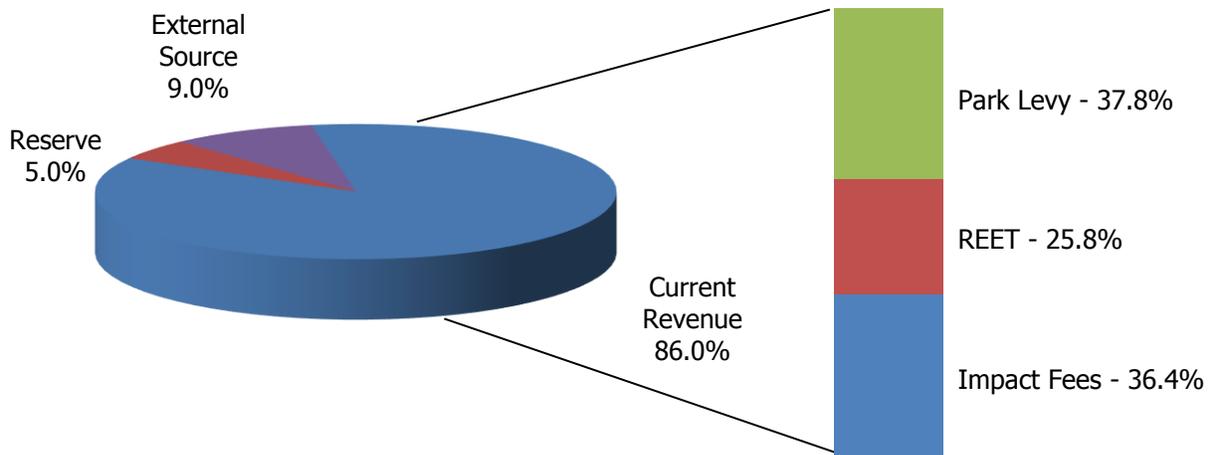


Capital Improvement Program

Parks



Funding Sources



Parks Funding - \$21,914,015

Average Annual Current Revenues

Park Levy - \$1,187,167
 Real Estate Excise Tax - \$827,767
 Impact Fees - \$1,142,900
 Total Average Revenue - \$3,157,833

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

PARK PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 Total	Funding Source				
										Current Revenue	Park Levy	Reserve	Impact Fees	External Source
PK 0049	Open Space, Pk Land & Trail Acq Grant Match Program		100,000						100,000			100,000		
PK 0066	Park Play Area Enhancements		50,000	50,000	50,000	50,000	75,000	75,000	350,000	300,000			50,000	
PK 0087 100	Waverly Beach Park Renovation	739,000	818,015						818,015		75,000	668,015		75,000
PK 0087 101+	Waverly Beach Park Renovation Phase 2						250,000	1,000,000	1,250,000		873,000		377,000	
PK 0119 002	Juanita Beach Park Development Phase 2				100,000	1,208,000			1,308,000	678,000			130,000	500,000
PK 0119 100	Juanita Beach Bathhouse Replacement & Shelter		200,000	1,000,000					1,200,000		1,200,000			
PK 0121	Green Kirkland Forest Restoration Program		125,000	75,000	75,000	75,000	75,000	75,000	500,000	450,000				50,000
PK 0123	Peter Kirk Pool Liner Replacement			125,000					125,000			125,000		0
PK 0133 100	Dock & Shoreline Renovations		175,000	250,000				250,000	250,000		925,000			
PK 0133 200	City-School Playfield Partnership		850,000		500,000	500,000			1,850,000		1,000,000			850,000
PK 0133 300	Neighborhood Park Land Acquisition				750,000	750,000	750,000	734,000	2,984,000		2,250,000		734,000	
PK 0133 400	Edith Moulton Park Renovation	200,000	600,000	200,000					800,000		600,000		200,000	
PK 0133 401	Edith Moulton Park Renovation Phase 2			1,115,000					1,115,000	135,000	200,000	0	780,000	
PK 0134	132nd Park Playfields Renovation	75,000	509,600	127,400					637,000	509,600			127,400	
PK 0135 200	Juanita Heights Park Expansion			200,000					200,000			200,000		
PK 0138	Everest Park Restroom/Storage Building Replacement	75,000					708,000		708,000	708,000				
PK 0139 200	Totem Lake Park Master Plan & Development (Phase I)	120,000	125,000	535,000	1,084,000				1,744,000	660,000			584,000	500,000
PK 0139 300	Totem Lake Park Development Phase 2					800,000	1,000,000	1,000,000	2,800,000				2,800,000	
PK 0146	CKC North Extension Trail Development					250,000	750,000		1,000,000				1,000,000	
PK 0147	Parks Maintenance Center					250,000	500,000	750,000	1,500,000	1,425,000			75,000	
Total Funded Park Projects		1,209,000	3,552,615	3,677,400	2,559,000	3,883,000	4,358,000	3,884,000	21,914,015	4,865,600	7,123,000	1,093,015	6,857,400	1,975,000

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

PARK PROJECTS

Unfunded Projects:

Project Number	Project Title	Total
PK 0056 100	Forbes Lake Park Trail Improvements Phase 2	4,000,000
PK 0095 100	Heritage Park Development - Phase III & IV	2,500,000
PK 0097	Reservoir Park Renovation	500,000
PK 0108	McAuliffe Park Development	7,000,000
PK 0114	Mark Twain Park Renovation	750,000
<i>PK 0114 101"</i>	<i>Mark Twain Park Renovation (Design)</i>	<i>75,000</i>
<i>PK 0116</i>	<i>Lee Johnson Field Artificial Turf Installation</i>	<i>1,750,000</i>
PK 0119 200	Juanita Beach Park Development (Phase 3)	10,000,000
<i>PK 0122 100</i>	<i>Community Recreation Facility Construction</i>	<i>67,000,000</i>
<i>PK 0124"</i>	<i>Snyder's Corner Park Site Development</i>	<i>1,000,000</i>
PK 0126	Watershed Park Master Planning & Park Development	1,100,000
PK 0127	Kiwanis Park Master Planning & Park Development	1,100,000
PK 0128	Yarrow Bay Wetlands Master Planning & Park Development	1,600,000
PK 0129	Heronfield Wetlands Master Planning & Development	1,600,000
<i>PK 0131"</i>	<i>Park and Open Space Acquisition Program</i>	<i>3,000,000</i>
<i>PK 0133 100</i>	<i>Dock & Shoreline Renovations</i>	<i>2,000,000</i>
PK 0135 100	Juanita Heights Park Expansion	1,000,000
PK 0136	Kingsgate Park Master Planning and Park Development	1,150,000
PK 0139 101	Totem Lake Park Acquisition	3,000,000
PK 0139 400	Totem Lake Park Development - Phase 3	13,000,000
PK 0141 000	South Norway Hill Park Improvements	750,000
PK 0142 000	Doris Cooper Houghton Beach Park Restroom Replacement	850,000
PK 0143 000	Marsh Park Restroom Replacement	700,000
PK 0144 000	Cedar View Park Improvements	150,000
PK 0145 000	Environmental Education Center	2,000,000
Total Unfunded Parks Projects		127,575,000

Notes

Italics = Modification in timing and/or cost

Bold = New projects

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

**CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY**

PARKS - Parks

PK 0049 000 OPEN SPACE, PARK LAND & TRAIL ACQUISITION GRANT MATCH PROGRAM

City-wide

This project would establish a park and trail acquisition fund to assist with or provide funding for acquisition of key sites as they become available. Acquiring more sites would fill gaps in the City's park system, provide open space contiguous to existing parks or provide important linkages. This project allows the City to remain eligible for State-funded grant programs.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$100,000	\$0	\$100,000

PK 0066 000 PARK PLAY AREA ENHANCEMENTS

City-wide

Design, purchase, and construction of new or replacement playground/play area equipment and surfacing. This project provides for the regular and on-going improvement to worn-out equipment in City parks. Parks are determined on an annual basis as funding is available and based on a safety and quality inspection of existing equipment and play areas in City parks. Preliminary schedule: 2015: Van Aalst Park; 2016: Forbes Creek Park; 2017: Terrace Park; 2018: Tot Lot Park; 2019: NKCC; 2020: Everest Park.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$350,000	\$0	\$350,000

PK 0087 100 WAVERLY BEACH PARK RENOVATION

Market

Renovation of community waterfront park. Improvements may include accessibility improvements, shoreline restoration, new landscaping, drainage system, etc. Implement Low Impact Development (LID) practices as part of project. Project recommended by Park Funding Exploratory Committee (PFEC) funded by levy approved by voters in November 2012.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2013	\$739,000	\$818,000	\$0	\$1,557,000

PK 0087 101 WAVERLY BEACH PARK RENOVATION (PHASE 2)

Market

Second phase of renovation to community waterfront park. Improvements may include those not completed in first phase, such as accessibility improvements from Waverly Way, shoreline restoration, parking improvements, and landscaping.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$1,250,000	\$0	\$1,250,000

PK 0119 002 JUANITA BEACH PARK DEVELOPMENT (PHASE 2)

South Juanita

Implementation of park master plan improvements. Funding for 2017/2018 targeted for second phase of improvements to the park's beach side, and may include select improvements to the park's north side, as described in the park master plan. City funding would be utilized to match a maximum \$500,000 required grant from either State or Federal sources.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$1,308,000	\$0	\$1,308,000

PK 0119 100 JUANITA BEACH PARK BATHHOUSE REPLACEMENT

South Juanita

Replacement of existing bathhouse facility with new structure to accommodate restrooms, showers, maintenance, and non-motorized boating concession. Design and placement as specified in adopted park master plan. Site-related costs include demolition of existing structure, site restoration and landscaping, new electrical service for entire park, reconfigured pathways, and relocation of playground area.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$1,200,000	\$0	\$1,200,000

PK 0121 000 GREEN KIRKLAND FOREST RESTORATION PROGRAM

City-wide

Implementation of 20-year urban forest, wetlands, and natural areas restoration plan in City parks, including removal of invasive plants such as English ivy and Himalayan blackberry. Planting of new trees and native shrubs/groundcover.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$500,000	\$0	\$500,000

PK 0123 100 Peter Kirk Pool Liner Replacement

Moss Bay

The plaster pool lining for Peter Kirk Pool has reached the end of its useful life. Replacement is necessary to eliminate leaking and provide a safer facility for pool users. The computerized chemical control system used for water sanitation will also be replaced as part of this project

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$125,000	\$0	\$125,000

PK 0133 100 DOCK AND SHORELINE RENOVATIONS

City-wide

Dock and shoreline renovations at select waterfront parks. Conduct engineering assessment of existing dock structures. Replace decking material to see-through habitat-friendly system. Remove concrete bulkhead and replace with soft shoreline. Project locations include: Marina Park, Marsh Park, Houghton Beach, Brink Park, 2nd Ave S Dock.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$925,000	\$2,000,000	\$2,925,000

PK 0133 200 CITY-SCHOOL PLAYFIELD PARTNERSHIP

City-wide

Development/improvements to playfields at public school sites to improve playability, safety, and aesthetics. Funding provided to supplement Lake Washington School District (LWSD) school modernization program as selected schools are replaced. School sites to be determined in conjunction with LWSD. Includes installation of synthetic turf field at Lakeview Elementary in partnership with LWSD and SRM Development.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$1,850,000	\$0	\$1,850,000

PK 0133 300 NEIGHBORHOOD PARK LAND ACQUISITION

City-wide

Acquisition of land for new neighborhood parks in areas of city where gaps in level of service guidelines have been identified in the Park, Recreation, and Open Space (PROS) Plan. Eight locations include: Finn Hill, Kingsgate (2), N. Juanita (2), N. Rose Hill, S. Rose Hill, Bridle Trails.

Project is funded from 2012 Park Levy for 2017 - 2019; Project is funded from other Current Revenue in 2020.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$2,984,000	\$0	\$2,984,000

PK 0133 400 EDITH MOULTON PARK RENOVATION

North Juanita

Develop and implement park master plan. Improvements include trail enhancements, creek restoration, landscaping improvements, irrigation, and street frontage.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2013	\$200,000	\$800,000	\$0	\$1,000,000

PK 0133 401 EDITH MOULTON PARK RENOVATION PHASE 2

North Juanita

This phase of improvements to Edith Moulton Park, as identified in the approved Master Plan, includes construction of a new restroom, picnic shelter, playground, community garden, off-leash dog trail, and additional trail and landscape improvements.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$1,115,000	\$0	\$1,115,000

PK 0134 000 132ND SQUARE PARK PLAYFIELDS RENOVATION

Kingsgate

Renovation of community playfields at park. Existing fields serve youth baseball/softball, soccer, and neighborhood activities. Improvements will include new drainage and irrigation systems, new infield surfacing, and new lawns. New fencing and backstops.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2013	\$75,000	\$637,000	\$0	\$712,000

PK 0135 200 JUANITA HEIGHTS PARK EXPANSION

Finn Hill

Acquisition of adjacent parcels and/or acquisition of easements in order to enhance habitat protection, trail connectivity, and protection of open space

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$200,000	\$0	\$200,000

PK 0138 000 EVEREST PARK RESTROOM/STORAGE BUILDING REPLACEMENT

Everest

Replacement of existing structure with new facility. Existing structure is approximately 50 years old and is reaching the end of its useful life.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2014	\$75,000	\$708,000	\$0	\$783,000

PK 0139 200 TOTEM LAKE PARK DEVELOPMENT PHASE 1

Totem Lake

Develop Totem Lake Park consistent with adopted Master Plan.

Phase 1 implementation to include northern trail and boardwalk segment connecting the park's existing trail system to the Cross Kirkland Corridor. Additional project components include wetland enhancements and environmental interpretive features.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$1,744,000	\$0	\$1,744,000

PK 0139 300 TOTEM LAKE PARK DEVELOPMENT - PHASE 2

Totem Lake

Second phase of implementation of Totem Lake Park Master Plan. This phase would focus on improvements near and within the adjacent Cross Kirkland Corridor, including trail development, viewing decks, wetland mitigation and restoration, habitat enhancements, landscaping, fencing, and irrigation.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2018	\$0	\$2,800,000	\$0	\$2,800,000

PK 0146 000 CKC NORTH EXTENSION TRAIL DEVELOPMENT

Totem Lake

The Cross Kirkland Corridor (CKC) currently ends at 132nd Avenue approximately 1.3 miles south of the Kirkland city limits. This project will develop the portion of the Eastside Rail Corridor that is within the city limits but is not currently owned by the City. Once ownership is secured, the City would proceed with trail development and make the corridor more accessible to Kirkland residents.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2018	\$0	\$1,000,000	\$0	\$1,000,000

PK 0147 000 PARKS MAINTENANCE CENTER

City-wide

Development of a new operations center to support the Parks Maintenance Division.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2018	\$0	\$1,500,000	\$0	\$1,500,000

City of Kirkland

2015-2020 Capital Improvement Program

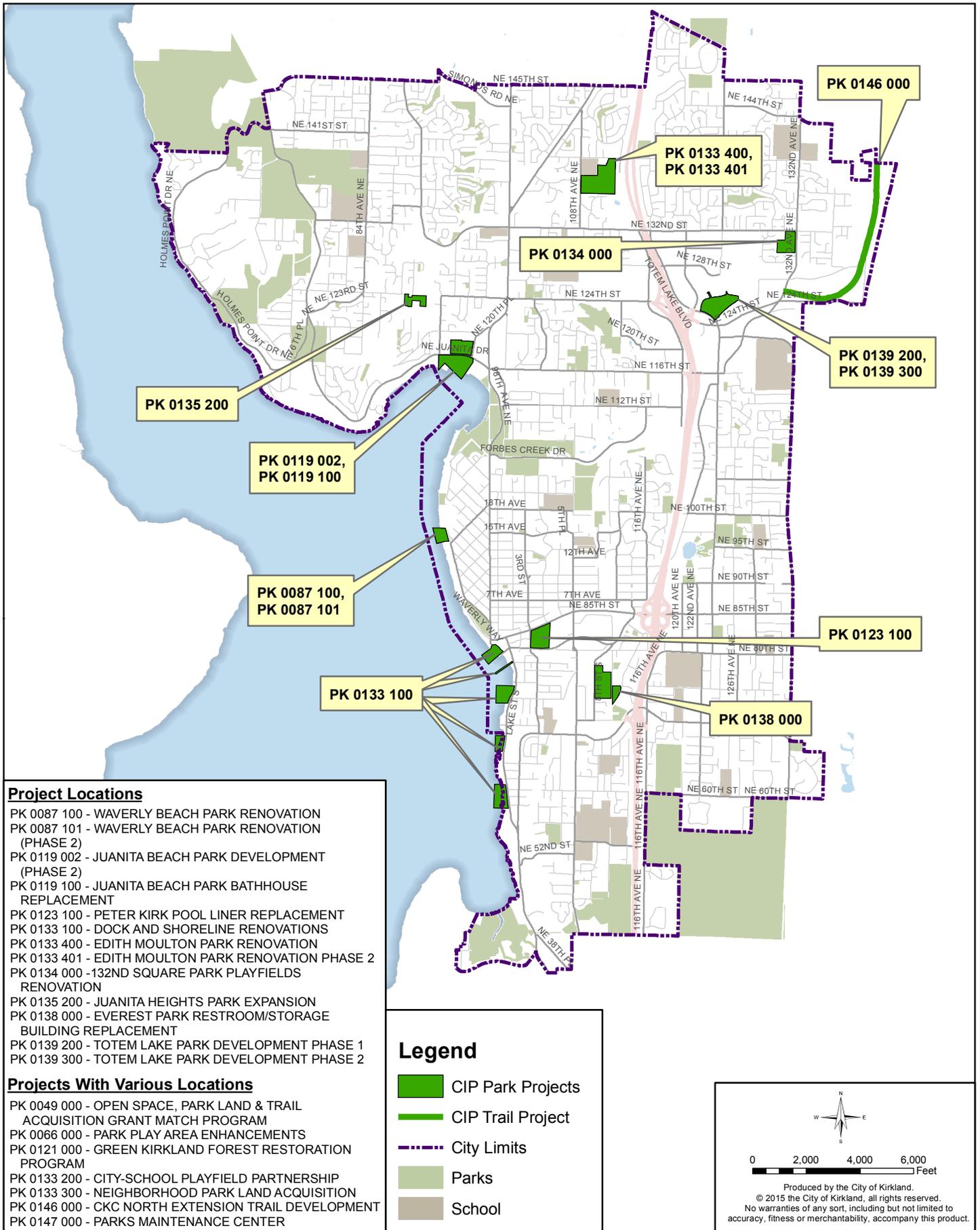
ACTIVE PROJECTS-PARKS

Prior Activity - Projects Active as of 12/31/2014:

Project Number	Project Title	Proj. Budget through 2014*	Expenses through 2014	Proj Balance 12/31/2014
PK 0056	Forbes Lake Park Development	858,226	302,923	555,303
PK 0066	Park Play Area Enhancements	898,891	711,343	187,548
PK 0087 100	Waverly Beach Park Renovovation	739,000	242,181	496,819
PK 0095 200	Heritage Park - Heritage Hall Renovations	50,000	4,128	45,872
PK 0108	McAuliffe Park Development	288,414	124,223	164,191
PK 0113 100	Spinney Homestead Park Renovation	493,000	47	492,953
PK 0115	Terrace Park Renovation	515,000	47	514,953
PK 0121	Green Kirkland Program	595,183	538,517	56,666
PK 0123	Peter Kirk Pool Upgrades	175,000	82,009	92,991
PK 0124**	Snyder's Corner Park Site Development	75,000	-	75,000
PK 0133 113	2013 Dock & Shoreline Renovations	150,000	38,553	111,447
PK 0133 114	2014 Dock & Shoreline Renovations	150,000	27,684	122,316
PK 0133 400	Edith Moulton Park Renovation	200,000	119,564	80,436
PK 0134	132nd Park Playfields Renovation	75,000	-	75,000
PK 0138	Everest Park Restroom/Storage Building Replacement	75,000	-	75,000
PK 0139 100	Totem Lake Park Master Plan	120,000	111,422	8,578
Total		5,457,714	2,302,639	3,155,075

*Includes prior years' project balance plus 2013-14 funding

**Funding re-purposed for Waverly Beach Park Renovations CPK 0087 100 as approved by Council February 2015



Funded Parks CIP

Public Safety

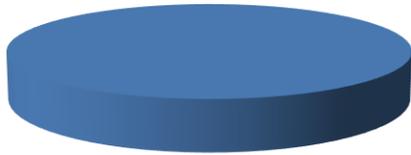


Capital Improvement Program

Public Safety

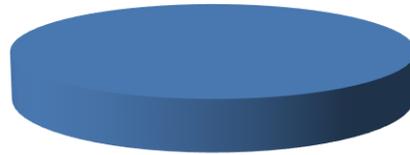


Requested - \$53,965,400



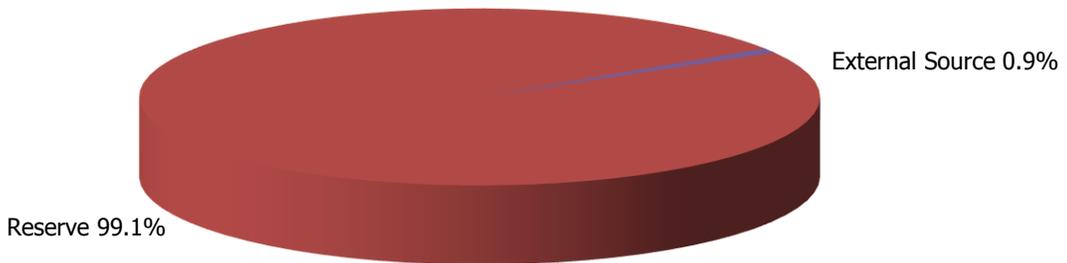
Public Safety
100%

Funded - \$10,902,600



Public Safety
100%

Funding Sources



Public Safety Funding - \$10,902,600

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

PUBLIC SAFETY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 Total	Funding Source			
										Reserve	Debt	External Source	
FIRE													
<i>PS 0062</i>	<i>Defibrillator Unit Replacement</i>							176,900	176,900	176,900			
<i>PS 0066</i>	<i>Thermal Imaging Cameras</i>						76,500		76,500	76,500			
<i>PS 0076</i>	<i>Personal Protective Equipment</i>						573,100		573,100	573,100			
PS 0078	Power Cots		234,300						234,300	138,500		95,800	
PS 0080	Emergency Generators			60,000		60,000		60,000	180,000	180,000			
<i>PS 2000</i>	<i>Fire Equipment Replacement</i>		26,100	46,700	19,500	55,700	20,900	25,000	193,900	193,900			
POLICE													
<i>PS 1000</i>	<i>Police Equipment Replacement</i>		144,000	118,200	92,200	77,500	71,500	177,500	680,900	680,900			
FACILITIES													
PS 3001	Fire Station 25 Renovation				3,787,000				3,787,000	3,787,000			
PS 3002	Fire Station 24 Property Acquisition			2,500,000					2,500,000	2,500,000			
PS 3003	Fire Station 27 Property Acquisition				2,500,000				2,500,000	2,500,000			
Total Funded Public Safety Projects			0	404,400	2,724,900	6,398,700	193,200	742,000	439,400	10,902,600	10,806,800	0	95,800

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

Public Safety Unfunded Projects:

Project Number	Project Title	Total
FIRE		
PS 0068	Local Emergency/Public Communication AM Radio	119,100
POLICE		
PS 1200	Police Strategic Plan Implementation	250,000
FACILITIES		
PS 3002 002	Fire Station 24 Replacement	10,133,300
PS 3004	Fire Station 21 Expansion & Remodel	3,885,400
PS 3005	Fire Station 22 Expansion & Remodel	5,812,600
PS 3006	Fire Station 26 Expansion & Remodel	6,763,900
PS 3007	Fire Station 27 Replacement	16,098,500
Total Unfunded Public Safety Projects		43,062,800

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

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**CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY**

PUBLIC SAFETY - Public Safety

PS 0062 000 DEFIBRILLATOR UNIT REPLACEMENT

City-wide Defibrillator units are used by Firefighters and Police Officers to restart the heart in patients whose hearts have stopped. The City's units are replaced on an eight year cycle to keep pace with changes in technology.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$176,900	\$0	\$176,900

PS 0066 000 THERMAL IMAGING CAMERAS REPLACEMENT

City-wide Thermal imaging cameras (TIC) are used for search and rescue of victims in a heavy smoke and/or fire situation. This aids the firefighters in quick and accurate searches in little-to-zero visibility to rescue victims. The TIC also aid firefighters in finding fire hidden in walls, or other blind spaces, thus allowing suppression crews to quickly and accurately extinguish fires with the smallest amount of damage possible. Cameras are replaced on a seven year replacement cycle.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$76,500	\$0	\$76,500

PS 0076 000 PERSONAL PROTECTIVE EQUIPMENT (PPE)

City-wide Scheduled replacement Fire suppression personal protective equipment (PPE). PPE is essential equipment, and this project provides two PPE kits for each firefighter, helping to ensure firefighter safety. Replacement of the equipment is on a five year cycle.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$573,100	\$0	\$573,100

PS 0078 000 POWER COTS

City-wide Current cots the department has are not compatible with the newest model of Aid Car and have to be lifted manually. Additionally, the current cots have a capacity of 300 pounds. The Department would like to purchase two Stryker Power Cots, which can load into the new Aid Cars and have a 600 pound capacity. Purchasing six equips all of the City's front line aid

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$234,300	\$0	\$234,300

PS 0080 000 EMERGENCY GENERATORS

Provide three generators and transfer switches at locations across the City, to improve capacity in an emergency situation. The addition of the three new generators, will bring the total number in the City to 5 by 2020.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$180,000	\$0	\$180,000

PS 1000 000 POLICE EQUIPMENT REPLACEMENT

City-wide Planned periodic replacement of Police Department equipment, including weapons, protective equipment, breathalyzers and radar.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$680,900	\$0	\$680,900

PS 2000 000 FIRE EQUIPMENT REPLACEMENT

City-wide Project combines funding for replacement of fire equipment under \$50,000. Current equipment includes; hoses, physical fitness equipment, radio batteries, body armor.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$193,900	\$0	\$193,900

PS 3001 000 FIRE STATION 25 RENOVATION

Finn Hill Renovate existing Fire Station 25 to provide improved emergency response time and capacity in north neighborhoods.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$3,787,000	\$0	\$3,787,000

PS 3002 000 FIRE STATION 24 PROPERTY ACQUISITION

Finn Hill Acquire property for replacement of Fire Station 24 in Juanita neighborhood.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$2,500,000	\$0	\$2,500,000

PS 3003 000 FIRE STATION 27 PROPERTY ACQUISITION

City-wide Funding to purchase land for future Fire Station 27

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$2,500,000	\$0	\$2,500,000

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

ACTIVE PROJECTS-PUBLIC SAFETY

Prior Activity - Projects Active as of 12/31/2014:

Project Number	Project Title	Proj. Budget through 2014	Expenses through 2014	Proj Balance 12/31/2014
PS 0056	Disaster Supply Storage Units	140,589	103,575	37,014
PS 0062	Defib Unit Replacement	100,000	82,768	17,232
PS 0065	Disaster Response Portable Generators	150,000	197,399	(47,399)
PS 0067	Dive Rescue Equipment	55,000	-	55,000
PS 0071	Self Contained Breathing Apparatus (SCBA)	741,600	720,756	20,844
PS 0076	Personal Protective Equipment	518,200	286,332	231,868
PS 1000	Police Equipment Replacement	111,700	46,571	65,129
GG 0013 102	Public Safety Building Phase II	32,662,200	30,830,856	1,831,344
GG 0039**	Consolidated Fire Station	5,230,000	100,593	5,129,407
Total		39,709,289	32,368,850	7,340,439

*Includes prior years' project balance plus 2013-14 funding/ Negative balances will be addressed through project revision and/or closure process.

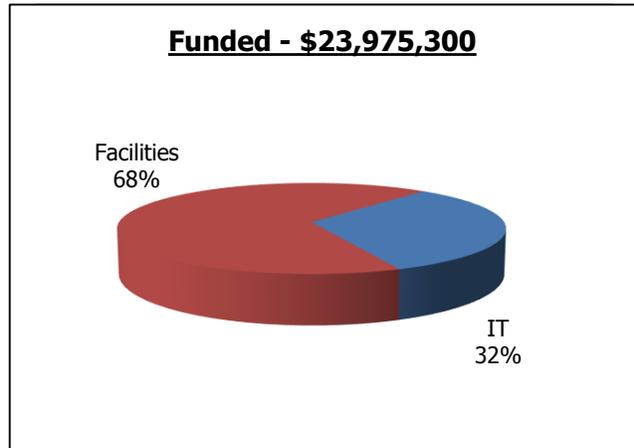
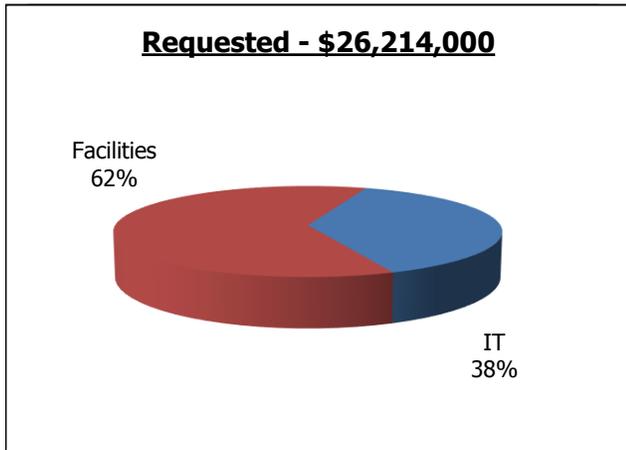
**Consolidated Fire Station project closed as part of re-programming in 2015-2010 CIP.

General Government

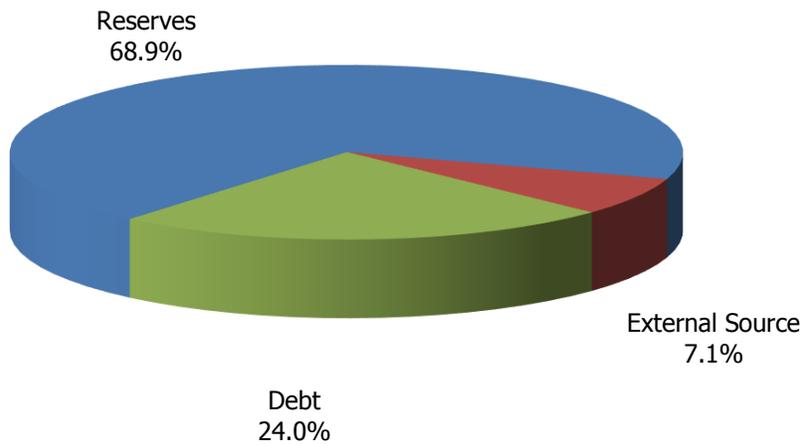


Capital Improvement Program

General Government



Funding Sources



General Government Funding - \$23,975,300

**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 & 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
IT 0904	Council Chamber Video System		464,000						464,000	464,000		
Total Funded General Gov. Projects - Technology		177,600	2,190,100	940,800	815,200	1,744,500	499,000	1,576,100	7,765,700	7,565,700	0	200,000

Notes

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Bold = New projects

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" = 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>
Total Unfunded General Government Projects - Technology		2,238,700

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 & 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 & 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	
GG 0035 201	City Hall Furnishings		600,000						600,000		600,000			
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	-	-	
Total Funded General Government Projects - Facilities			3,550,000	13,830,600	174,000	803,000	645,000	317,000	440,000	16,209,600	-	8,956,338	5,753,262	1,500,000

Notes

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

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" = Moved from funded status to unfunded status

**CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY**

GENERAL GOVERNMENT - Information Technology

IT 0100 000 NETWORK SERVER REPLACEMENTS

City-wide 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.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$377,300	\$0	\$377,300

IT 0110 000 NETWORK INFRASTRUCTURE

City-wide 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).

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$1,204,900	\$0	\$1,204,900

IT 0120 000 NETWORK STORAGE, BACKUP AND ARCHIVING

City-wide 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.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$1,236,300	\$0	\$1,236,300

IT 0130 000 NETWORK PHONE SYSTEM

City-wide 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.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$646,500	\$0	\$646,500

IT 0140 000 NETWORK SECURITY

City-wide 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.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$190,000	\$0	\$190,000

IT 0200 000 GEOGRAPHIC INFORMATION SYSTEMS

City-wide

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.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$1,655,000	\$0	\$1,655,000

IT 0402 000 FINANCIAL SYSTEM REPLACEMENT

City-wide

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.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2018	\$0	\$150,000	\$1,286,300	\$1,436,300

IT 0500 000 COPIER REPLACEMENTS

City-wide

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.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$225,100	\$0	\$225,100

IT 0601 000 HELP DESK SYSTEM REPLACEMENT PHASE 2

City-wide

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.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$66,000	\$0	\$66,000

IT 0702 000 EAM MAINTENANCE MANAGEMENT SYSTEM REPLACEMENT

City-wide

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.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2013	\$177,600	\$1,267,600	\$0	\$1,445,200

IT 0802 000 RECREATION REGISTRATION SYSTEM REPLACEMENT

City-wide

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.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$83,000	\$0	\$83,000

IT 0903 000 WIRELESS IN THE PARKS, PHASE TWO

Everest

Public wireless service expansion in Houghton Beach and Everest Parks funded from contribution from Google.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$200,000	\$0	\$200,000

IT 0904 000 COUNCIL CHAMBER VIDEO SYSTEM

Norkirk

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.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$464,000	\$0	\$464,000

**CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY**

GENERAL GOVERNMENT - Facilities

GG 0008 000 ELECTRICAL, ENERGY MANAGEMENT, AND LIGHTING SYSTEMS

City-wide

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.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$147,400	\$0	\$147,400

GG 0009 000 MECHANICAL/HVAC SYSTEMS REPLACEMENT

City-wide

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.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$684,000	\$0	\$684,000

GG 0010 000 PAINTING, CEILINGS, PARTITION, WINDOW REPLACEMENT

City-wide

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.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$674,500	\$0	\$674,500

GG 0011 000 ROOFING, GUTTER, SIDING AND DECK REPLACEMENTS

City-wide

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.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$628,000	\$0	\$628,000

GG 0012 000 FLOORING REPLACEMENTS

City-wide

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.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$505,700	\$0	\$505,700

GG 0035 100 CITY HALL RENOVATION

Norkirk

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.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2012	\$2,050,000	\$9,700,000	\$0	\$11,750,000

GG 0035 201 CITY HALL FURNISHINGS

Norkirk

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.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$600,000	\$0	\$600,000

GG 0035 202 COUNCIL CHAMBERS/LOBBY FURNISHINGS

Furnishings

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$180,000	\$0	\$180,000

GG 0035 300 CITY HALL LOWER LEVEL DEMOLITION

Norkirk

As part of the City Hall renovations the bottom level must be demolished and rebuilt before work on the main floor is started.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$90,000	\$0	\$90,000

GG 0037 002 MAINTENANCE CENTER EXPANSION - PHASE II

Norkirk

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.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2011	\$1,500,000	\$3,000,000	\$0	\$4,500,000

City of Kirkland
2015-2020 Capital Improvement Program

ACTIVE PROJECTS-TECHNOLOGY

Prior Activity - Projects Active as of 12/31/2014:

Project Number	Project Title	Proj. Budget through 2014	Expenses through 2014	Proj Balance 12/31/2014
GG 0006 110	Records Management System	1,287,800	1,091,595	196,205
GG 0006 205	Municipal Court Technology Projects	36,211	24,152	12,059
GG 0006 501	Permit System Replacement	981,412	740,030	241,382
IT 0100	Network Server Replacements	403,558	148,645	254,913
IT 0110	Network Infrastructure	610,631	512,746	97,885
IT 0120	Network Storage, Backup & Archiving	1,319,484	1,040,581	278,903
IT 0130	Network Phone Systems	50,000	-	50,000
IT 0140	Network Security	225,000	169,222	55,778
IT 0200	Geographic Information Systems	545,000	382,160	162,840
IT 0300	Finance and HR System Modules	115,594	41,246	74,348
IT 0702	Maintenance Management System Upgrade	177,600	34,794	142,806
IT 0901	Disaster Recovery System Improvement	125,000	-	125,000
Total		5,877,290	4,185,170	1,692,120

*Includes prior years' project balance plus 2013-14 funding.

ACTIVE PROJECTS-FACILITIES

Prior Activity - Projects Active as of 12/31/2014:

Project Number	Project Title	Proj. Budget through 2014	Expenses through 2014	Proj Balance 12/31/2014
GG 0014	City Facilities Energy Efficiency Project	846,000	596,552	249,448
GG 0035 100	City Hall Expansion	2,050,000	184,471	1,865,529
GG 0037 002	Maintenance Center Expansion Phase II	1,450,000	281,514	1,168,486
GG 0008	Electrical, Energy Management & Lighting Systems	96,200	51,114	45,086
GG 0009	Mechanical/HVAC Systems Replacements	197,723	35,174	162,549
GG 0010	Painting, Ceilings, Partition & Window Replacements	43,000	-	43,000
GG 0011	Roofing, Gutter, Siding and Deck Replacements	189,100	20,572	168,528
GG 0012	Flooring Replacements	96,640	17,612	79,028
Total		4,968,663	1,187,011	3,781,652

*Includes prior years' project balance plus 2013-14 funding

Equipment Rental



Capital Improvement Program

City of Kirkland 2015 to 2020 Capital Improvement Program Equipment Rental Section

The Equipment Rental section includes all replacement vehicles costing \$50,000 or greater. All replacement vehicles are 100% funded by accumulated reserves in the Equipment Rental Fund. Included in this section is a summary chart listing the vehicles to be replaced over the six-year period of 2015–2020.

The vehicles planned for replacement costing \$50,000 or more are subject to the same process as the entire fleet with respect to replacement standards. In June of each year, each vehicle whose normal accounting life expires in the coming six budget years is examined to determine whether extending its service life beyond the original replacement date is a financially sound decision. Considerations include engine hours, mileage, maintenance history, structural wear, declining resale value, and future intended use of the proposed replacement vehicle. If a determination is made that a vehicle is to be replaced, “right-sizing” of the vehicle for its intended use will be conducted. A vehicle will normally be replaced in kind, and “right-sizing” often results in a lesser cost. Upgraded vehicles for specific functions may require an approved Service Package in order to cover the difference between the replaced vehicle’s Replacement Reserve account and the cost of the proposed replacement vehicle.

Savings are incurred when the operational life of vehicles can be extended beyond their normal accounting life. This is usually due to low engine hours, mileage, or major repairs that have been performed to the vehicle. The vehicles on the six-year CIP schedule are analyzed using these factors and their replacement reserve reflects anticipated normal usage. If a vehicle that has reached its normal accounting life is evaluated to have ongoing functionality, the useful life of that vehicle may be extended.

There are ten vehicles costing in excess of \$50,000 currently scheduled for replacement in 2015. One of the ten was extended one year beyond their normal accounting life, F-17 (a cab-over dump truck) due to good condition. Three of the ten were extended two years beyond their normal accounting lives, due to good condition - TR-10 (a tractor), D-08 (10 yard dump truck), or refurbishment - F609 (a pumper truck). Two vehicles of the ten were extended three years due to good condition, F-14 (a flatbed truck) and F-16 (a 2/3 yard dump truck). Finally, U-05 (a dump truck) was extended 6 years due to good condition. The other three vehicles, which include a Tillered Aerial Ladder truck, a Rescue Aid Vehicle, and a CCTV Truck are on schedule for the normal replacements in 2015.

There are nine vehicles costing in excess of \$50,000 currently scheduled for replacement in 2016. One of the nine was extended two years beyond its normal accounting life, F213 (a Fire Command vehicle), due to good condition. One vehicle was extended three years beyond its normal accounting life – TR-09 (a tractor) due to good condition. The other seven vehicles are on schedule for their normal replacements in 2016.

The extension of operational use for each of these vehicles has been noted in the comments section of the attached chart.



**City of Kirkland
2015-2020 Capital Improvement Program
Vehicle Replacements Over \$50,000**

Fire & Building

Vehicle	Year / Description	Acct Life	Normal Replacement Date	2015	2016	2017	2018	2019	2020	Six Year Total Cost	Comments
F316	2007 / Ford Road Rescue Aid Vehicle	8	6/1/2015	218,000						218,000	On schedule
F506	1997 / Simon-LTI Tillered Aerial Ladder	18	6/1/2015	1,163,314						1,163,314	On schedule
F609	1995 / Seagrave Pumper	18	6/1/2013	622,143						622,143	Extended 2 Years, Refurbished
F213	2006 / Chevrolet Suburban Command	8	6/1/2014		74,192					74,192	Extended 2 Years, Good Condition
F317	2008 / Ford Road Rescue Aid Vehicle	8	6/1/2016		225,630					225,630	On schedule
F216	2008 / Chevrolet Suburban Command	8	6/1/2016			84,439				84,439	Extended 1 Year, Good Condition
F218	2009 / Ford F250 Ext. Cab. Custom	8	6/1/2017			57,716				57,716	On schedule
F313	2002 / Ford Road Rescue Aid Vehicle	8	6/1/2010			236,991				236,991	Extended 7 Years, Annexation
F610	1999 / H&W Spartan Pumper	18	6/1/2017			690,757				690,757	On schedule
F219	2010 / Chevrolet Suburban Command	8	6/1/2018				90,453			90,453	On schedule
F318	2010 / Ford Road Rescue Aid Vehicle	8	6/1/2018				241,700			241,700	On schedule
F319	2012 / Ford Road Rescue Aid Vehicle	8	6/1/2020						259,000	259,000	On schedule
Total Fire & Building Vehicles				2,003,457	299,822	1,069,903	332,153	-	259,000	3,964,335	

Parks & Community Services

Vehicle	Year / Description	Acct Life	Normal Replacement Date	2015	2016	2017	2018	2019	2020	Six Year Total Cost	Comments
F-14	2004 / Ford F450 Flatbed	8	6/1/2012	59,749						59,749	Extended 3 Years, Good Condition
F-16	2004 / Ford F450 2/3 Yard Dump Body	8	6/1/2012	59,749						59,749	Extended 3 Years, Good Condition
TR-10	2003 / Ford Ballfield Tractor 5420	10	6/1/2013	56,599						56,599	Extended 2 Years, Good Condition
F-20	2008 / Ford F450 Cr. 2/3 Yd. Dump Body	8	6/1/2016		61,705					61,705	On schedule
TR-09	2003 / Ford Ballfield Tractor 4710	10	6/1/2013		56,599					56,599	Extended 3 Years, Good Condition
T-04	2007 / Aerotech Passenger Bus	10	6/1/2017							107,996	On schedule
M-20	2014 / Toro 4010-D Groundsmaster WAM	5	6/1/2019			107,996				107,996	On schedule
M-21	2014 / Toro 5910 Groundsmaster WAM	5	6/1/2019					116,696		116,696	On schedule
M-23	2014 / Toro 360 4WD Groundsmaster	5	6/1/2019					88,560		88,560	On schedule
M-23	2014 / Toro 360 4WD Groundsmaster	5	6/1/2019					76,930		76,930	On schedule
F-23	2012 / Ford F550XL 2/3 Yd. Dump Body	8	6/1/2020						67,923	67,923	On schedule
M-22	2014 / Toro 4500-D Groundsmaster	6	6/1/2020						76,930	76,930	On schedule
Total Parks & Community Services Vehicles				176,097	118,304	107,996	-	282,186	144,853	829,436	

Police

Vehicle	Year / Description	Acct Life	Normal Replacement Date	2015	2016	2017	2018	2019	2020	Five Year Total Cost	Comments
P110	2011 / Ford F350 Corrections Van	5	6/1/2016		111,079					111,079	On schedule, may extend due to PSB
P06-99	2006 / Chevrolet 5C5 Special Response	10	6/1/2016				259,233			259,233	Extended 2 Years, Low Mileage
Total Police Vehicles				-	111,079	-	259,233	-	-	370,312	

Public Works

Vehicle	Year / Description	Acct Life	Normal Replacement Date	2015	2016	2017	2018	2019	2020	Five Year Total Cost	Comments
D-08	2001 / International Dumptruck (10 Yard)	12	6/1/2013	171,878						171,878	Extended 2 Years, Good Condition
F-17	2004 / UD Cabover Dump Body	10	6/1/2014	90,935						90,935	Extended 1 Year, Good Condition
K-01	2006 / Ford F450 CCTV Truck	9	6/1/2015	236,902						236,902	On schedule
U-05	2000 / Ford F450 Utility Truck	9	6/1/2009	58,563						58,563	Extended 6 Years, Good Condition
F-19	2008 / Ford Flat Bed F350 w/crane	8	6/1/2016		68,282					68,282	On schedule
U-08	2006 / International Bucket Truck	10	6/1/2016		227,229					227,229	On schedule
V-03	2006 / International Aquatech Eductor	10	6/1/2016		385,882					385,882	On schedule
V-04	2006 / International Aquatech Eductor	10	6/1/2016		385,882					385,882	On schedule
M-14	2010 / John Deere Tiger Roadside Mower	7	6/1/2017			116,971				116,971	On schedule
L-02	2007 / Case 621D Loader	10	6/1/2017			138,954				138,954	On schedule
S-06	2011 / Ford Tymco Sweeper	7	6/1/2018				236,769			236,769	On schedule
S-07	2011 / Ford Tymco Sweeper	7	6/1/2018				236,769			236,769	On schedule
S-08	2011 / Ford Tymco Sweeper	7	6/1/2018				236,769			236,769	On schedule
TR-11	2008 / Case Backhoe 580SM (4x4)	10	6/1/2018				130,365			130,365	On schedule
D-01	2006 / International Dumptruck 5 Yd.	12	6/21/2019					169,389		169,389	On schedule
D-02	2006 / International Dumptruck 5 Yd.	12	6/21/2019					169,389		169,389	On schedule
D-03	2006 / International Dumptruck 5 Yd.	12	6/21/2019					169,389		169,389	On schedule
TR-12	2009 / Case Backhoe SuperM (4x2)	10	6/1/2019					119,400		119,400	On schedule
D-09	2008 / Peterbilt Dump Truck 10 Yard	12	6/1/2020						250,433	250,433	On schedule
M-14	2010 / J. Deere/Tyger Roadside Mower	10	6/1/2020						136,588	136,588	On schedule
Total Public Works Vehicles				558,278	1,067,275	255,925	840,672	627,567	387,021	3,736,738	

Total All Vehicles				2,737,832	1,596,480	1,433,824	1,432,058	909,753	790,874	8,900,821	
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Appendix



Capital Improvement Program

Transportation Criteria



Kirkland's Transportation Capital Improvement Program

Introduction

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

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

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

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

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

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

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

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

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

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

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

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

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

- **Suggest-A-Project:** A team of Public Works and IT staff has been working to improve the Suggest-A-Project database and interactive map. The dropdown categories selected by the “suggester” now align with the TMP transportation mode (Walk, Bike, Transit, Auto) for easy alignment with the TMP priorities. Improvements will also include a tracking procedure to document and publicize the status of each suggestion. Better integration with the City’s GIS will also help staff to prioritize Suggest-A-Project recommendations and evaluate trends. Staff are looking into options for automated replies and updates to “suggesters.” Although the initial focus of this effort is the Suggest-A-Project interactive map, it is hoped that this project communication tool can be improved for a more streamlined connection to the School Walk Route Program, Neighborhood Safety Program, neighborhood plans, and the Capital Improvement Program as well.
- **Neighborhood Plans:** The directors of Planning and Public Works will work with staff to make sure that TMP goals and policies are communicated at the front end of neighborhood planning efforts. Public Works staff will be engaged throughout future efforts to provide technical input into various concepts, and a mechanism for status updates to interested parties will be integrated into the Suggest-A-Project interactive map and database. As mentioned above, Neighborhood Plan suggestions will continue to be factored into future CIP project lists, and will be prioritized to the extent that they align with TMP policies, and to the extent funding is available.

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



Surface Water Project Criteria



Kirkland's Surface Water Capital Improvement Program

Introduction

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

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

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

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

Flood Mitigation

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

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

Water Quality

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

Habitat

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

Infrastructure

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

Acquisition

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

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

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

Capital projects recommended for inclusion in the CIP were ranked based on facility, environmental, fiscal, and community considerations. Ranking gives an indication of how serious the problem is and whether it should be addressed at all within a given priority. Rankings are combined with the overall criteria above and with coordination needs when developing an implementation schedule. A copy of the stormwater project criteria and numeric scoring system is included in Appendix M.

The recommended projects represent the following:

Projects identified in the newly annexed areas

Priorities for fish barrier removal

New projects identified in Kirkland (areas prior to 2011 annexation)

Projects that have been carried forward from past plans (i.e., already on the 2013–18 Surface Water CIP but have yet to be started)

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

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

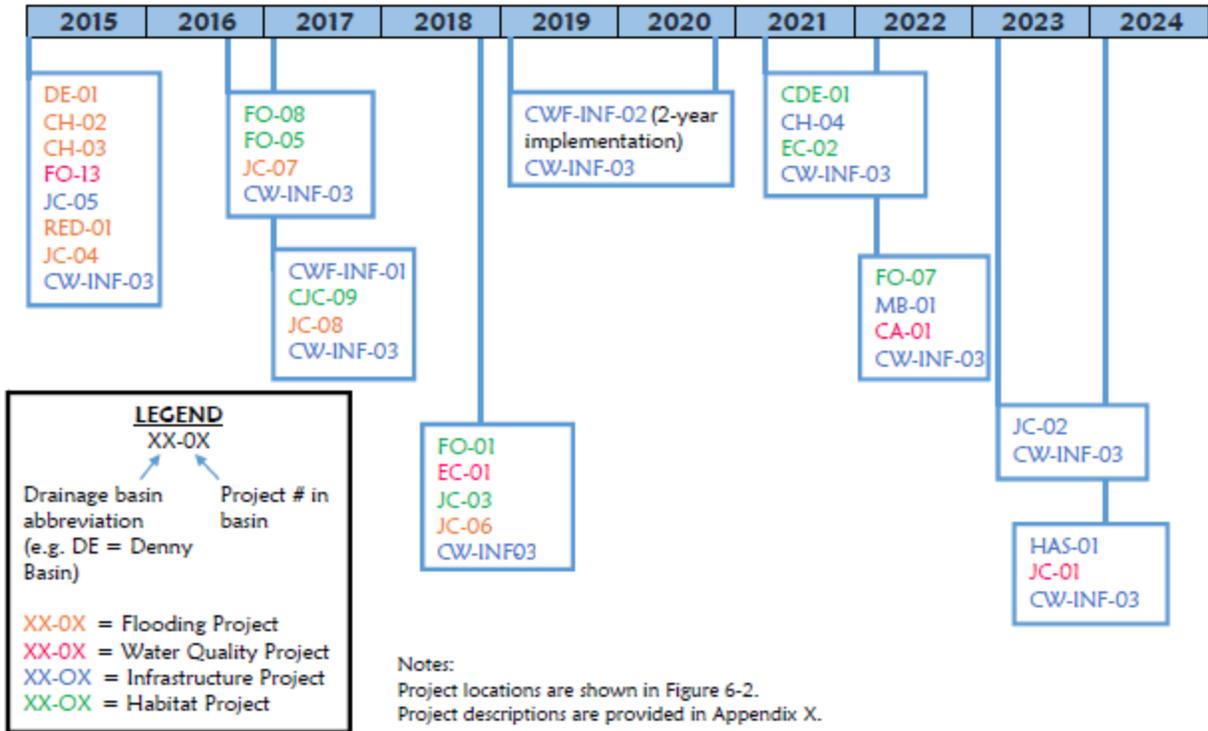
ID	Project	Primary goal	Preliminary cost	Other considerations for priority and scheduling	Total score
CH-02	Channel reconstruction	Habitat	\$690,000	In Juanita Woodlands Park: strong community support	53
FO-05	Culvert replacement	Habitat	\$1,058,000	May be opportunities for joint funding with King County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

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

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

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

Figure 7-1 Capital project implementation schedule





Appendix M

Prioritization and Ranking Criteria and Prioritization Spreadsheet

STORMWATER PROJECT CRITERIA

Supporting Kirkland Comprehensive Plan Goals:

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

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

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

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

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

The Endangered Species Act:

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

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

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

STORMWATER PROJECT CRITERIA

Initial Project Screening:

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

Yes: Project eliminated from consideration, list goal _____

No: Project ranked using following criteria

PROJECT VALUES

- **FACILITIES:**

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

- **ENVIRONMENTAL:**

Water Quality	10	
Fish Habitat	10	
Other Benefits	10	
Subtotal		30

- **FISCAL:**

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

- **Public Support and Plan Consistency:**

Public Support/Opposition	5	
Plan Consistency	10	
Subtotal		15

TOTAL: 100

FACILITIES

- _____ (5) 1. What is the current flooding frequency?
- None or not applicable
0
Low - once every 5-10 years (>100 year event)
1
Medium - once every 2 years (>25-100 year event) 3
High - 3-4 times per year (> 10 year event) 5
- _____ (10) 2. What is the current flooding impact in terms of injury, private property or public infrastructure?
- None 0
Minimal (minor road ponding, flooding of landscaping, other inconveniences)
3
Moderate (impact to crawl spaces, extended road flooding) 6
Extreme (large area impacted with personal injury or heavy property damage) 10
- _____ (10) 3. What are the conditions of the existing facility? **Chose either constructed facility OR natural environment.**
- Constructed Facility
No constructed system involved
0
Existing infrastructure (pipes, manholes, catch basins, retaining walls) are in excellent state
3 Infrastructure is in fair condition, minor defects have been observed 5
Infrastructure is in disrepair; needs constant maintenance to insure ongoing usage. Structural failure. 10
- Natural Environment
No natural system involved 0
Minor degradation (bank erosion, downcutting, sediment deposition, etc.) 3
5
Moderate threat of bank undercutting
Extreme degradation (structures threatened, undermining of banks, severe downcutting) 10
- _____ (5) 4. How accessible is the existing facility for maintenance crews?
- Satisfactory access; personnel and equipment may access from existing public road or right of way or N/A
0
Marginal access (set-up time greater than one hour) 1

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

 (30 max)

ENVIRONMENTAL

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

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

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

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

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

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

(30 max)

M-5

FISCAL

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

N/A - No link to other projects, non-City funds are not available to perform improvement 0

Low development activity or potential to integrate with other projects, outside funds not probable 3

Links indirectly with other programs or projects; moderate chance of leveraging other funding 6

Link directly with other project(s) or programs, compounding their effectiveness or certain to leverage substantial amounts (percentage-wise) of other funding habitat will be lost if project not done soon 10

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

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

N/A (grant funding) 0

0-10 1

10-20 3

> 20 5

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

Greater than existing 0

Same as existing 5

Less than existing 10

(25 max)

Public Support and Plan Consistency

- _____ (5) 1. Have citizens within the area effected by the project expressed interest and acceptance of the project?
- | | |
|---------------------------------|---|
| Public has expressed opposition | 0 |
| Public reaction is mixed | 1 |
| Moderate public support | 3 |
| Strong public support | 5 |
-
- _____ (10) 2. Is the project identified by the 20 year project list in the Capital Facilities Element of Kirkland’s Comprehensive Plan, or the Stormwater Master Plan?
- | | |
|--|----|
| Project is not in either plan | 0 |
| Project is identified as priority ** in the Surface Water Master Plan | 5 |
| Project is in the Comprehensive Plan, and is listed as priority ** in the Surface Water Master Plan, or is part of the City’s ESA response | 10 |
- _____ (15 max)

SUMMARY

FACILITIES	_____	(30)
ENVIRONMENTAL	_____	(30)
FISCAL	_____	(25)
PUBLIC INVOLVEMENT	_____	(15)
TOTAL PROJECT POINTS	=====	(100)

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

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

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

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

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

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

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

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

Parks Project Criteria



CRITERIA FOR RANKING PARKS CIP PROJECTS

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

7	Benefits to Other New Capital Projects or an existing Park/Facility/Service, or Service Delivery	<ul style="list-style-type: none"> No association with or impacts to other projects 	<ul style="list-style-type: none"> Minimal benefit to existing or other projects 	<ul style="list-style-type: none"> Moderate benefit such as relieving overuse at another facility Corrects minor problem at adjacent facility 	<ul style="list-style-type: none"> Significant benefit such as providing added capacity to a facility Corrects major problem at adjoining facility
8	Number of City Residents Served	<ul style="list-style-type: none"> No residents served 	<ul style="list-style-type: none"> Only one neighborhood served 	<ul style="list-style-type: none"> More than one City neighborhood served 	<ul style="list-style-type: none"> Project will serve a City-wide population
9	Maintenance and Operations Impact	<ul style="list-style-type: none"> Requires substantial new M & O, no current budgetary commitment 	<ul style="list-style-type: none"> Resources/capacity available without additional budget commitment Requires new resources which are available or likely available in budget 	<ul style="list-style-type: none"> Has minimal or no impact on existing M & O resources Resources already allocated or planned for project in budget M & O requirements absorbed with existing resources 	<ul style="list-style-type: none"> Substantial reduction in M&O.
10	Geographic Distribution	<ul style="list-style-type: none"> Duplicates service, significant number of resources available in area, level of service overlap 	<ul style="list-style-type: none"> Adequate number of Parks are nearby, minimal level of service overlap 	<ul style="list-style-type: none"> Parks nearby, no level of service overlap, and gaps in service identified 	<ul style="list-style-type: none"> Underserved area. No facilities within service area.