2019-2024

CAPITAL IMPROVEMENT PROGRAM

CITY OF KIRKLAND

PRELIMINARY PROJECT DETAIL

Rendering of Totem Lake Connector - Pedestrian & Bicycle Bridge

City of Kirkland

Preliminary 2019 to 2024

Capital Improvement Program

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City of Kirkland
Preliminary 2019 to 2024
Capital Improvement Program

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Transportation

Capital Improvement Program

CITY OF KIRKLAND
WASHINGTON

City of Kirkland
2019-2024 Preliminary Capital Improvement Program

TRANSPORTATION PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2019	2020	2021	2022	2023	2024	2019-2024 Total	Funding Sources						
										Current Revenue	Street Levy	Impact Fees	Walkable Kirkland	Reserve	Debt	External/ Pending Source
STC 00600	Annual Street Preservation Program		1,166,000	796,000	1,750,000	1,750,000	1,750,000	1,750,000	8,962,000	8,962,000						
STC 00603	Street Levy Street Preservation		1,613,000	997,000	2,433,000	2,460,000	2,488,000	2,516,000	12,507,000		12,507,000					
STC 00604	Central Way Street Preservation		214,000						214,000	30,000						184,000
STC 00605	*Totem Lake Blvd Gateway & Roadway Repair*	*2,120,000*	*1,700,000*	*1,320,000*					*3,020,000*							*3,020,000*
STC 00606	**6th Street South Street Preservation**		**1,000,000**	**1,200,000**					**2,200,000**	**832,000**	**1,368,000**					
STC 00607	**98th Avenue NE Street Preservation**		**320,000**	**1,702,000**					**2,022,000**	**584,000**	**807,000**					**631,000**
STC 05912	*124th Ave NE Roadway Improvements (North Section) ROW*			*1,393,000*	*802,000*				*2,195,000*	*81,000*		*314,000*				*1,800,000*
STC 05913	*124th Ave NE Roadway Improvements (North Section) Construction*				*760,000*	*3,455,000*	*1,185,000*		*5,400,000*	*493,000*		*1,015,000*				*3,892,000*
STC 08000	Annual Striping Program		500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	3,000,000						
STC 08313	**100th Avenue NE Roadway Improvements (North Section)**		**2,500,000**	**1,036,000**					**3,536,000**	**10,000**		**100,000**		**100,000**	**1,256,000**	2,070,000
STC 08314	**100th Ave NE Roadway Imps (Mid-North Section)**		**3,517,000**	**1,762,000**					**5,279,000**	**129,000**		**164,000**		**107,000**	**2,611,100**	**2,267,900**
STC 08900	*Juanita Drive Auto Improvements*		*3,300,000*	*2,000,000*	*1,300,000*				*6,600,000*	*824,000*		*456,000*		*20,000*	*5,300,000*	
STC 99990	Regional Inter-Agency Coordination		82,000	82,000	82,000	82,000	82,000	82,000	492,000	410,000				82,000		
NMC 00610	Street Levy-Safe School Walk Routes				150,000	150,000	150,000	150,000	600,000		600,000					
NMC 00620	Street Levy-Pedestrian Safety		150,000	150,000	150,000	150,000	150,000	150,000	900,000		900,000					
NMC 00621	Neighborhood Safety Program Improvements	800,000	200,000	200,000					400,000				400,000			
NMC 01204	Central Way Crosswalk Upgrade		50,000	50,000					100,000	100,000						
NMC 05700	Annual Sidewalk Maintenance Program		200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	972,000				228,000		
NMC 05701	Grant Funded Sidewalk Maintenance Program		2,000,000						2,000,000							2,000,000
NMC 07100	*NE 132nd Street Sidewalk Improvement*	*300,000*	*250,000*						*250,000*	*50,000*						*200,000*
NMC 08100	*CKC to Redmond Central Connector*	1,500,000	*1,239,000*						*1,239,000*	*239,000*						*1,000,000*
NMC 08610	*NE 124th St/124th Ave NE Ped Bridge Design & Construction*	*11,810,000*	*5,593,100*						*5,593,100*	*1,050,000*					*4,543,100*	
NMC 08700	*Citywide School Walk Route Enhancements*	*3,133,200*	*850,000*	*400,000*	*300,000*	*300,000*	*300,000*	*300,000*	*2,450,000*	*640,000*		*450,000*	*130,000*	*680,000*		*550,000*
NMC 08710	*North Kirkland/JFK School Walk Route Enhancments*		*450,000*	*500,000*					*950,000*	*14,600*	*300,000*		*100,000*			*535,400*
NMC 09010	Juanita Drive Multi-Modal (On-Street) Improvements			525,000					525,000	100,000		225,000		200,000		
NMC 09800	*Kirkland Ave Sidewalk Improvements*					*400,000*	*200,000*		*600,000*	*345,000*		*255,000*				
NMC 10900	Citywide Trail Connections (Non-CKC)			275,000					275,000			275,000				
NMC 10902	Lake Front Promenade Design Study			75,000					75,000	75,000						
NMC 11010	Citywide Accessibility Improvements	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	400,000			100,000	100,000		
NMC 11300	Citywide Greenways Networks			250,000	250,000	250,000	250,000	250,000	1,250,000	350,000		625,000		275,000		
NMC 11302	Citywide Greenways Network Project-128th Avenue NE	400,000	400,000						400,000	80,000			70,000			250,000
NMC 11500	CKC Emergent Projects Opportunity Fund	300,000	100,000						100,000	100,000						
NMC 12400	Totem Lake Public Improvements Phase II		7,500,000						7,500,000					1,485,000	6,015,000	
TRC 09400	*NE 132nd St/108th Avenue NE Intersect'n Imp*		*500,000*	*720,000*					*1,220,000*			*61,000*		*659,000*	*500,000*	
TRC 11600	Annual Signal Maintenance Program	450,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	744,000				456,000		
TRC 11700	Citywide Traffic Management Safety Improvements	300,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	300,000				300,000		
TRC 11702	Vision Zero Safety Improvement	200,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000	200,000				100,000		
TRC 11703	Neighborhood Traffic Control	100,000		50,000		50,000		50,000	150,000	84,000				66,000		
TRC 11705	School Zone Beacon & Signage Improvements		50,000						50,000					50,000		
TRC 12000	Kirkland Intelligent Transportation System Phase 3	450,000	400,000	450,000	450,000	450,000	450,000	450,000	2,650,000	652,400		796,000		176,000		1,025,600
TRC 12400	116th Avenue NE/NE 124th Street Intersection Improvements			700,000	900,000				1,600,000							1,600,000
TRC 13500	**100th Avenue NE/Simonds Road Intersection Imps**		**800,000**	**389,000**					**1,189,000**	**335,000**		**350,000**				**504,000**
TRC 13600	**100th Avenue NE/145th Street Intersection Imps**		**836,000**	**390,000**					**1,226,000**	**327,000**		**386,000**				**513,000**
Total Funded Transportation Projects		**21,963,200**	**37,930,100**	**18,562,000**	**10,477,000**	**10,647,000**	**8,155,000**	**6,848,000**	**92,619,100**	**22,513,000**	**16,482,000**	**5,472,000**	**800,000**	**5,084,000**	**20,225,200**	**22,042,900**

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
= 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
STC 06300	120th Avenue NE Roadway Improvements	4,500,000
STC 07200	NE 120th Street Roadway Improvements (West Section)	15,780,600
STC 07700	*NE 132nd St Rdwy Imprv.-Phase I (West Section)*	*1,739,000*
STC 07800	*NE 132nd St Rdwy Imprv-Phase II (Mid Section)*	*408,000*
STC 07900	*NE 132nd St Rdwy Imprv-Phase III (East Section)*	*1,444,000*
STC 08100	Totem Lake Area Development Opportunity Program	500,000
STC 08315	**100th Avenue NE Roadway Improvements (Mid-South Section)**	**5,530,000**
STC 08316	**100th Avenue NE Roadway Improvements (South Section)**	**3,619,000**
STC 09400	**Holmes Point Dr NE Road Embankment Stabilization Location 1**	**246,000**
STC 09500	**Holmes Point Dr NE Road Embankment Stabilization Location 2**	**412,000**
STC 09600	**Holmes Point Dr NE Road Embankment Stabilization Location 3**	**503,000**
STC 09700	**Holmes Point Dr NE Road Embankment Stabilization Location 4**	**551,000**
STC 09800	**Holmes Point Dr NE Road Embankment Stabilization Location 5**	**232,000**
STC 09900	**Champagne Pt Road NE Embankment Stabilization**	**563,000**
STC 10000	**62nd Ave NE Road Embankment Stabilizaition**	**823,000**
STC 10100	**114th Ave NE Road Reconstruction**	**1,900,000**
STC 10200	**90th Ave NE Road Surface Water Drainage Repair**	**420,000**
NMC 01299	Crosswalk Upgrade Program	4,100,000
NMC 08630	CKC Roadway Crossings	3,370,100
NMC 09011	Juanita Drive Bicycle and Pedestrian Improvements	10,650,000
NMC 11100	108th Avenue NE Bicycle Lanes Upgrade	845,000
NMC 11399	Citywide Greenway Network	4,450,000
NMC 11700	On-Street Bicycle Network Phase I	1,120,000
NMC 88881	On-street Bicycle Network	3,280,000
NMC 99991	Sidewalk Completion Program	6,096,800
PTC 00200	Public Transit Speed and Reliability Improvements	500,000
PTC 00300	Public Transit Passenger Environment Improvements	500,000
PTC 00400	108th Avenue NE Transit Queue Jump - Phase I	4,875,000
PTC 00500	108th Avenue NE Transit Queue Jump - Phase II	5,640,000
TRC 09500	*NE 132nd St/Fire Stn Access Dr Intersect'n Imp*	*480,000*
TRC 09600	*NE 132nd St/124th Ave NE Intersect'n Imp*	*7,400,000*
TRC 09700	*NE 132nd St/132nd Ave NE Intersect'n Imp*	*1,150,000*
TRC 12500	Kirkland ITS Implementation Phase 4	2,620,000
TRC 12800	6th Street S/5th Place/CKC Transit Signal Priority	2,600,000
TRC 12900	NE 53rd Street Intersection Improvements	4,345,000
TRC 13000	**NE 145th Street/Juanita-Woodinville Way Intersection Imps**	**2,100,000**
TRC 13100	**NE 80th Street/120th Avenue NE Intersection Improvements**	**1,700,000**
TRC 13200	**100th Avenue NE/132nd Street Intersection Improvements**	**1,647,000**
TRC 13300	**100th Avenue NE/Juanita-Woodinville Way Intersection Imps**	**2,161,000**
TRC 13400	**100th Avenue NE/137th Street Intersection Improvements**	**1,475,000**
TRC 13700	**Lake Street/Kirkland Avenue Intersection Improvements**	**1,553,000**
TRC 13800	**NE 100th Street/132nd Ave NE Intersection Improvements**	**1,743,000**
Capacity Projects Subtotal		**115,571,500**
STC 00600 ^	Annual Street Preservation Program	22,750,000
STC 00603 ^	Street Levy Street Preservation	31,107,000
STC 08000 ^	Annual Striping Program	500,000
STC 99990 ^	Regional Inter-Agency Coordination	820,000
NMC 00621 ^	Neighborhood Safety Program Improvements	3,000,000
NMC 05700 ^	Annual Sidewalk Maintenance Program	2,600,000
TRC 11600 ^	Annual Signal Maintenance Program	2,600,000
TRC 11700 ^	Citywide Traffic Management Safety Improvements	1,400,000
TRC 11702	Vision Zero Safety Improvement	650,000
TRC 11703	Neighborhood Traffic Control	325,000
Non-Capacity Projects Subtotal		**65,752,000**
Total Transportation Master Plan Projects Yrs 7-20		**181,323,500**

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

NMC 02412	Cross Kirkland Corridor Opportunity Fund	500,000
NMC 03100	Crestwoods Park/CKC Corridor Ped/Bike Facility	2,505,000
NMC08000	Juanita-Kingsgate Pedestrian Bridge at I-405	4,500,000
NMC 10600	Citywide CKC Connection	360,000
NMC10700	CKC to Downtown Surface Connection	2,000,000
Capital Facilities Projects Not in TMP Subtotal		**9,865,000**
Total Capital Facilities Plan Projects Yrs 7-20		**191,188,500**

Unfunded Transportation Improvement Plan/External Funding Candidates

Project Number	Project Title	Total
STC 05600	132nd Avenue NE Roadway Improvements	25,170,000
STC 06100	119th Avenue NE Roadway Extension	5,640,000
STC 06200	NE 130th Street Roadway Improvements	10,000,000
STC 06400	124th Avenue NE Roadway Extension	30,349,000
STC 07300	120th Avenue NE Roadway Extension	16,392,000
STC 08600	Finn Hill Emergency Vehicle Access Connection	900,000
NMC 03000	NE 90th Street/I-405 Pedestrian/Bicycle Overpass	3,740,700
NMC 03100	Crestwoods Park/CKC Corridor Ped/Bike Facility	2,505,000
NMC 03200	93rd Avenue Sidewalk	1,047,900
NMC 04300	NE 126th St Nonmotorized Facilities	4,277,200
NMC 04600	18th Avenue SW Sidewalk	2,255,000
NMC 05000	NE 80th Street Sidewalk	859,700
NMC 05400	13th Avenue Sidewalk	446,700
NMC 05500	122nd Ave NE Sidewalk	866,700
NMC 05800	111th Avenue Non-Motorized/Emergency Access Connection	2,000,000
NMC 06200	19th Avenue Sidewalk	814,200
NMC 07400	90th Ave NE Sidewalk	353,400
NMC 08000	Juanita-Kingsgate Pedestrian Bridge at I405	4,500,000
NMC 08600	Cross Kirkland Corridor Non-motorized Improvements	65,742,000
NMC 10600	Citywide CKC Connections	360,000
NMC 10700	CKC to Downtown Surface Connection	2,000,000
TRC 06700	Kirkland Way/CKC Bridge Abutment/Intersection Imprv	6,917,000
TRC 11400	Slater Avenue NE Traffic Calming - Phase I	247,000
TRC 11704	NE 68th Street Intersection Improvements/Access Management	4,375,000
TRC 12300	Slater Avenue NE (132nd Avenue NE)/NE 124th Street	2,124,000
Subtotal Unfunded Transportation Improvement Plan/External Funding Candidates		**193,882,500**
Grand Total Unfunded Transportation Projects		385,071,000

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
^ = 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
NMC 88881	*On-Street Bicycle Network Candidate Projects:*	
NMC 00100	116th Ave NE (So. Sect.) Non-Motorz'd Facil-Phase II	3,378,000
NMC 03600	NE 100th Street Bike lane	1,644,300
NMC 99991	*Sidewalk Completion Program Candidate Projects:*	
NMC 02600	NE 90th Street Sidewalk (Phase II)	706,200
NMC 03700	130th Avenue NE Sidewalk	833,600
NMC 04500	NE 95th Street Sidewalk (Highlands)	571,500
NMC 04700	116th Avenue NE Sidewalk (South Rose Hill)	840,000
NMC 04800	NE 60th Street Sidewalk	500,000
NMC 04900	112th Ave NE Sidewalk	527,600
NMC 06100	NE 104th Street Sidewalk	1,085,000
NMC 06300	Kirkland Way Sidewalk	414,500
NMC 07200	NE 132nd Street Sidewalk at Finn Hill Middle School	840,000
NMC 07500	84th Ave NE Sidewalk	4,052,800
NMC 07600	NE 140th St Sidewalk - Muir Elem Walk Rt Enhan. Phase 1	1,131,000
NMC 07700	NE 140th St Sidewalk - Keller Elem Walk Rt Enhan. - N	1,185,000
NMC 07800	NE 140th St Sidewalk - Keller Elem Walk Rt Enhan. - S	747,000
NMC 07900	NE 140th St Sidewalk - Muir Elem Walk Rt Enhan. Phase 2	648,000
NMC 08800	NE 124th Street Sidewalk	376,000
NMC 09700	132nd NE Sidewalk	732,000
NMC 10100	7th Avenue Sidewalk	208,000
NMC 10200	NE 120th Street Sidewalk	548,000
NMC 10300	120th Avenue NE Sidewalk	556,000
NMC 10400	NE 122nd Place/NE 123rd Street Sidewalk	1,294,000
NMC 10500	120th Avenue NE Sidewalk	812,000

Funded
Transportation Projects

CITY OF KIRKLAND
WASHINGTON

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0060000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Preservation of roadway system with various techniques including overlay, slurry seal, crack seal and others. The Public Works Department is responsible for numerous 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 STC0060300.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total Project cost reflects reduced total amounts shown for 2019 and 2020 with funding shifted from this general Street Preservation Project to specific associated Street Preservation Projects, STC0060600 - 6th Street South Street Preservation and STC0060700 - 98th Avenue Street Preservation for funding in those respective years.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	92,000	62,000	137,500	137,500	137,500	137,500	704,000	0	704,000
In-House Professional Svcs.	0	89,000	60,000	133,500	133,500	133,500	133,500	683,000	0	683,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	960,000	649,000	1,454,000	1,454,000	1,454,000	1,454,000	7,425,000	0	7,425,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	25,000	25,000	25,000	25,000	25,000	25,000	150,000	0	150,000
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	1,166,000	796,000	1,750,000	1,750,000	1,750,000	1,750,000	8,962,000	0	8,962,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0060000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL STREET PRESERVATION PROGRAM

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0060300**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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 STC0060000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total Project cost reflects reduced total amounts shown for 2019 and 2020 with funding shifted from this general Street Levy Street Preservation Project to specific associated Street Preservation Projects, STC0060600 - 6th Street South Street Preservation and STC0060700 - 98th Avenue Street Preservation for funding in those respective years.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	128,000	78,000	192,000	194,000	200,000	202,000	994,000	0	994,000
In-House Professional Svcs.	0	125,000	76,000	187,000	189,000	194,000	197,000	968,000	0	968,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	1,325,000	808,000	2,019,000	2,042,000	2,059,000	2,082,000	10,335,000	0	10,335,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	35,000	35,000	35,000	35,000	35,000	35,000	210,000	0	210,000
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	1,613,000	997,000	2,433,000	2,460,000	2,488,000	2,516,000	12,507,000	0	12,507,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0060300**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	STREET LEVY STREET PRESERVATION PROJECT

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0060400**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	STREET PRESERVATION CENTRAL WAY		
PROJECT LOCATION	Central Way, between Market Street and 114th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		2019	Existing Project

DESCRIPTION/JUSTIFICATION

The design for grinding, patching, modifications of wheelchair ramps and overlay of Central Way. Funds became available through a federal Street Preservation design-only grant. Overlay of the project will occur though the Street Preservation Program timed in coordination with adjacent major redevelopment activity.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Dependable Infrastructure

Economic Development

METHOD OF FINANCING (%)

Current Revenue		14 %
Reserve		0 %
Grants	($184,473) SPP/federal	86 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	143,000	0	0	0	0	0	143,000	0	143,000
In-House Professional Svcs.	0	71,000	0	0	0	0	0	71,000	0	71,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	214,000	0	0	0	0	0	214,000	0	214,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0060400**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	STREET PRESERVATION CENTRAL WAY

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0060500**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	TOTEM LAKE BLVD GATEWAY & ROADWAY REPAIR		
PROJECT LOCATION	Totem Lake Blvd, between NE 124th Street and 120th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		2017	Modified Project

DESCRIPTION/JUSTIFICATION

The repair and rebuild of a portion of Totem Lake Blvd, to include a combination of standard and geotechnically accepted road prism repair techniques for insuring structural road base and roadway surface integrity. The scope of the project has been expanded to include a new retaining wall at the edge of Totem lake, needed to support and separate the roadway from the lake. The improvements now include a new 10-foot wide sidewalk along the east side of the Blvd and a new southbound through lane at the intersection of NE 124th Street and Totem Lake Blvd, plus all permit required surface water and environmental improvements. The street is to be re-channelized with median islands in the southerly segment. Asphalt pavement to be replaced on all segments throughout the project limits except where already renewed by the developer. In support of secured grant funding, the project now included sidewalk replacement along 120th Avenue NE and a portion of Totem Lake Way to raise the south and east side sidewalk to be consistent with new sidewalk grades established by the new development along the north and west edge of 120th Avenue NE

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project Description changed/enhanced to include all elements covered by the secured TIB grant. Total Project costs changed to capture all available City funding and secured TIB grant funding, including City match funds. Project to be coordinated with associated TIB funded project CNM1220000. Method of Financing has been updated -- no new funding has been added.

POLICY BASIS

Transportation Improvement Plan

COUNCIL GOALS

Dependable Infrastructure

Economic Development

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$2,120,000
Actual	$0
Balance	$2,120,000

METHOD OF FINANCING (%)

Current Revenue		16 %
Reserve		0 %
Grants	TIB ($4,320,000)	84 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	470,000	209,800	349,000	0	0	0	0	558,800	0	1,028,800
In-House Professional Svcs.	71,000	91,200	69,000	0	0	0	0	160,200	0	231,200
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	1,579,000	1,245,000	881,000	0	0	0	0	2,126,000	0	3,705,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	21,000	0	0	0	0	21,000	0	21,000
Other Services	0	154,000	0	0	0	0	0	154,000	0	154,000
Total	2,120,000	1,700,000	1,320,000	0	0	0	0	3,020,000	0	5,140,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0060500**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	TOTEM LAKE BLVD GATEWAY & ROADWAY REPAIR

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0060600**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET SOUTH STREET PRESERVATION		
PROJECT LOCATION	6th Street/6th Street South, between NE 68th Street and Central Way	**PROJECT START**	**PROJECT STATUS**
		2019	New Project

DESCRIPTION/JUSTIFICATION

The repair and rebuild of 6th Street and 6th Street South, to include a combination of standard and geotechnically accepted road prism repair techniques for insuring structural road base and roadway surface integrity. Asphalt pavement to be replaced on all segments throughout the project limits and the replacement of ADA con-compliant wheelchair ramps.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	78,000	98,000	0	0	0	0	176,000	0	176,000
In-House Professional Svcs.	0	76,000	95,000	0	0	0	0	171,000	0	171,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	796,000	1,007,000	0	0	0	0	1,803,000	0	1,803,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	50,000	0	0	0	0	0	50,000	0	50,000
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	1,000,000	1,200,000	0	0	0	0	2,200,000	0	2,200,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0060600**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET SOUTH STREET PRESERVATION

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0060700**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	98TH AVENUE NE STREET PRESERVATION		
PROJECT LOCATION	98th Avenue NE, Forbes Creek Drive to NE 116th Street	**PROJECT START**	**PROJECT STATUS**
		2019	New Project

DESCRIPTION/JUSTIFICATION

Complete design and construction for resurfacing 98th Avenue NE from Forbes Creek Drive to NE 116th Street. Repair damaged sections of pavement, broken curb, gutter and sidewalk. Resurface bridge deck and reconstruct bridge joints. Replace and upgrade curb ramps to meet ADA requirements. Place traffic loops where needed and restripe pavement markings.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

Current Revenue		69 %
Reserve		0 %
Grants	PSRC ($631,000)	31 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	160,000	138,000	0	0	0	0	298,000	0	298,000
In-House Professional Svcs.	0	160,000	136,000	0	0	0	0	296,000	0	296,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	1,393,000	0	0	0	0	1,393,000	0	1,393,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	35,000	0	0	0	0	35,000	0	35,000
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	320,000	1,702,000	0	0	0	0	2,022,000	0	2,022,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0060700**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	98TH AVENUE NE STREET PRESERVATION

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0591200**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	David Snider

PROJECT TITLE	124TH AVENUE NE ROADWAY IMPROVEMENTS (NORTH SECTION) ROW		
PROJECT LOCATION	NE 116th Street to NE 124th Street	**PROJECT START**	**PROJECT STATUS**
		2020	Modified Project

DESCRIPTION/JUSTIFICATION

The purchase of land for the widening of the existing roadway between intersections at NE 116th Street and NE 124th Street from 3 lanes to 5 lanes, include 2-way center turn lane and improve pedestrian crossing(s). This project will reconstruct existing sidewalk, transit stops and bicycle lanes which will be impacted by roadway widening.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from Unfunded upon notice of grant award; Total Project costs increased from $2,050,800 to $2,195,000 based on updated cost estimate and to account for City grant match, including grant unreimbursable project expenses.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Economic Development

Balanced Transportation

METHOD OF FINANCING (%)

Current Revenue		18 %
Reserve		0 %
Grants	PSRC ($1,800,000)	82 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	100,000	60,000	0	0	0	160,000	0	160,000
In-House Professional Svcs.	0	0	55,000	30,000	0	0	0	85,000	0	85,000
Land Acquisition	0	0	1,238,000	712,000	0	0	0	1,950,000	0	1,950,000
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	1,393,000	802,000	0	0	0	2,195,000	0	2,195,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0591200**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	David Snider

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

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None -- right-of-way acquisition only*
Community economic impacts	*Added right-of-way needed to provide increased congestion mitigation to alleviate congestion in and around the Totem Lake area.*
Health and safety, environmental, aesthetic, or social effects	*Additional pedestrian elements will be added with the project in an attempt to encourage safe pedestrian use of surrounding areas.*
Responds to an urgent need or opportunity	*Significant development and congestion in the Totem Lake area jeopardize the Comp Plan adopted level of service.*
Feasibility, including public support and project readiness	*Commercial driveways and Seattle City Light transmission lines will add significant challenges to the design and construction of the project.*
Conforms to legal or contractual obligations	*Project will be designed and constructed in accordance with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Works in combination with a number of other street improvements to increase capacity in Totem Lake area.*
Implications of deferring the project	*Higher cost of future construction and a continued decline of the area level of service.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake, North Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? *Yes* How does the project conform to such references? *Project on the 20-yr list/map* Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 25% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0591300**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	David Snider

PROJECT TITLE	124TH AVENUE NE ROADWAY IMPROVEMENTS (NORTH SECTION) CONSTRUCTION		
PROJECT LOCATION	NE 116th Street to NE 124th Street	**PROJECT START**	**PROJECT STATUS**
		2021	Modified Project

DESCRIPTION/JUSTIFICATION

Widen existing roadway between intersections at NE 116th Street and NE 124th Street from 3 lanes to 5 lanes, include 2-way center turn lane and improve pedestrian crossing(s). This project will reconstruct existing sidewalk, transit stops and bicycle lanes, which will be impacted by roadway widening.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from Unfunded upon notice of grant award; Total Project costs changed from $6,753,800 to $5,400,000 based on updated cost estimate and to account for grant, City grant match and grant unreimbursable project expenses.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Economic Development

Balanced Transportation

METHOD OF FINANCING (%)

Current Revenue		28 %
Reserve		0 %
Grants	PSRC ($3,892,000)	72 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	130,000	725,000	249,000	0	1,104,000	0	1,104,000
In-House Professional Svcs.	0	0	0	50,000	138,000	47,000	0	235,000	0	235,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	555,000	2,567,000	889,000	0	4,011,000	0	4,011,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	25,000	25,000	0	0	50,000	0	50,000
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	760,000	3,455,000	1,185,000	0	5,400,000	0	5,400,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0591300**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	David Snider

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0800000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	74,000	74,000	74,000	74,000	74,000	74,000	444,000	0	444,000
In-House Professional Svcs.	0	35,000	35,000	35,000	35,000	35,000	35,000	210,000	0	210,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	391,000	391,000	391,000	391,000	391,000	391,000	2,346,000	0	2,346,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	0	3,000,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0800000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL STRIPING PROGRAM

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0831300**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	100TH AVENUE NE ROADWAY IMPROVEMENTS - NORTH SECTION		
PROJECT LOCATION	100th Avenue NE, Simonds Road to NE 145th Street	**PROJECT START**	**PROJECT STATUS**
		2019	New Project

DESCRIPTION/JUSTIFICATION

Roadway improvements along 100th Ave NE to address 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 one of four segments for implementing a portion of the 2018 completed design. This and other elements of the ultimate project will, at a minimum, provide for bicycle lanes, a center turn lane where appropriate, sidewalks, curb and gutter, illumination improvements and storm drainage system upgrades.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

Current Revenue		2 %
Reserve	($100,000)	3 %
Grants	Unsecured ($2,070,000)	59 %
Other Sources		0 %
Debt	1256000	36 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	236,000	93,000	0	0	0	0	329,000	0	329,000
In-House Professional Svcs.	0	117,000	51,000	0	0	0	0	168,000	0	168,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	2,147,000	892,000	0	0	0	0	3,039,000	0	3,039,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	2,500,000	1,036,000	0	0	0	0	3,536,000	0	3,536,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0831300**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	100TH AVENUE NE ROADWAY IMPROVEMENTS - NORTH SECTION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Impacts to residential properties and traffic utilizing 100th Ave NE and surrounding streets.*
Community economic impacts	*This project represents a portion of a whole corridor project that is not be feasible using only Kirkland funding and will likely require grant funding participation.*
Health and safety, environmental, aesthetic, or social effects	*Roadway improvements will increase the capacity and safety for the various modes of travel.*
Responds to an urgent need or opportunity	*Responds to a public request tor safe roadways.*
Feasibility, including public support and project readiness	*Project has high level of public support.*
Conforms to legal or contractual obligations	*Project has been designed and constructed to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Is a component of the 100th Ave NE Roadway Improvement Project*
Implications of deferring the project	*The City will not be able to attain the desired level of service for various corridors and surrounding areas.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita, Finn Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 1,600 LF of new bike lane ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0831400**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	100TH AVENUE NE ROADWAY IMRPOVEMENTS - MID-NORTH SECTION		
PROJECT LOCATION	100th Avenue NE, NE 137th Street to Simonds Road	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Roadway improvements along 100th Ave NE to address the current 5-lane to 2-lane transition to be based on the 2015 PSRC grant funded design. This project represents one of four segments for implementing a portion of the 2018 completed design. This and other elements of the ultimate project will, at a minimum, provide for bicycle lanes, a center turn lane where appropriate, sidewalks, curb and gutter, illumination improvements and storm drainage system upgrades.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

Current Revenue		6 %
Reserve	($107,000)	2 %
Grants	Unsecured ($2,267,900)	43 %
Other Sources		0 %
Debt	($2,611,100)	49 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	673,000	0	0	0	0	0	673,000	0	673,000
In-House Professional Svcs.	0	375,000	375,000	0	0	0	0	750,000	0	750,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	2,469,000	1,387,000	0	0	0	0	3,856,000	0	3,856,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	3,517,000	1,762,000	0	0	0	0	5,279,000	0	5,279,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0831400**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	100TH AVENUE NE ROADWAY IMRPOVEMENTS - MID-NORTH SECTION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Impacts to residential properties and traffic utilizing 100th Ave NE and surrounding streets.*
Community economic impacts	*This project represents a portion of a whole corridor project that is not be feasible using only Kirkland funding and will likely require grant funding participation.*
Health and safety, environmental, aesthetic, or social effects	*Roadway improvements will increase the capacity and safety for the various modes of travel.*
Responds to an urgent need or opportunity	*Responds to a public request tor safe roadways.*
Feasibility, including public support and project readiness	*Project has high level of public support.*
Conforms to legal or contractual obligations	*Project has been designed and constructed to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Is a component of the 100th Ave NE Roadway Improvement Project*
Implications of deferring the project	*The City will not be able to attain the desired level of service for various corridors and surrounding areas.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita, Finn Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 5,600 LF of new bike lane ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0890000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	JUANITA DRIVE AUTO IMPROVEMENTS		
PROJECT LOCATION	Various locations along Juanita Drive	**PROJECT START**	**PROJECT STATUS**
		2019	Modified Project

DESCRIPTION/JUSTIFICATION

A set of intersection and other projects intended to improve safety for motor vehicles through elements such as added turn lanes, new channelization and increasing in sight distances. The individual projects are those identified in the Juanita Drive Corridor Study and consist of projects that not currently funded as individual ones in the CIP.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project start year changed from 2021 to 2019; Method of Financing changed to reflect proposed new debt financing source.

METHOD OF FINANCING (%)

Current Revenue		19 %
Reserve	($20,000)	1 %
Grants		0 %
Other Sources		0 %
Debt	($5,300,000)	80 %
Unfunded		0 %

COUNCIL GOALS

Public Safety
Balanced Transportation
Neighborhoods

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	478,500	290,000	189,000	0	0	0	957,500	0	957,500
In-House Professional Svcs.	0	231,000	140,000	91,000	0	0	0	462,000	0	462,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	2,590,500	1,570,000	1,020,000	0	0	0	5,180,500	0	5,180,500
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	3,300,000	2,000,000	1,300,000	0	0	0	6,600,000	0	6,600,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0890000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	JUANITA DRIVE AUTO IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Impacts to residential properties and traffic utilizing Juanita Drive.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Roadway improvements will increase the capacity and safety for the various modes of travel.*
Responds to an urgent need or opportunity	*Responds to a public request tor safe roadways.*
Feasibility, including public support and project readiness	*Project has high level of public support.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Juanita Drive Corridor improvements for pedestrian and bicycles.*
Implications of deferring the project	*The City will not be able to attain the desired level of service for various corridors and surrounding areas.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita, Finn Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC9999000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation

Dependable Infrastructure

METHOD OF FINANCING (%)

Current Revenue		83 %
Reserve	($82,000)	17 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	82,000	82,000	82,000	82,000	82,000	82,000	492,000	0	492,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	82,000	82,000	82,000	82,000	82,000	82,000	492,000	0	492,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC9999000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	REGIONAL INTER-AGENCY COORDINATION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*N/A*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*The city's participation in regional transportation projects insures the city's best interests are served.*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Frequent and on-going coordination efforts between the city and outside agencies will benefit other capital projects.*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? *No* Attachment ☐ (Specify) *N/A*
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0061000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	STREET LEVY - SAFE SCHOOL WALK ROUTES		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Existing Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

COUNCIL GOALS
Balanced Transportation
Public Safety
Neighborhoods

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Future Year(s)	Total Project
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	20,000	20,000	20,000	20,000	80,000	0	80,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	130,000	130,000	130,000	130,000	520,000	0	520,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	150,000	150,000	150,000	150,000	600,000	0	600,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0061000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	STREET LEVY - SAFE SCHOOL WALK ROUTES

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Project provides new walk routes for school children and other pedestrians.*
Responds to an urgent need or opportunity	*Provides funding for grant match.*
Feasibility, including public support and project readiness	*Community support for sidewalks.*
Conforms to legal or contractual obligations	*Candidate projects will be designed and constructed in compliance with professional and legal requirements.*
Responds to state and/or federal mandate	*Supports the City's Active Transportation Plan.*
Benefits to other capital projects	*Helps to leverage non-motorized funds by providing a source for grant match.*
Implications of deferring the project	*Pedestrians will continue to walk on the shoulder and/or in the street.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Varies ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0062000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	STREETS LEVY - PEDESTRIAN SAFETY		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		On-going	Existing Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

COUNCIL GOALS
Balanced Transportation
Public Safety
Neighborhoods

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Future Year(s)	Total Project
Planning/Design/ Engineering	0	23,000	23,000	23,000	23,000	23,000	23,000	138,000	0	138,000
In-House Professional Svcs.	0	11,000	11,000	11,000	11,000	11,000	11,000	66,000	0	66,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	116,000	116,000	116,000	116,000	116,000	116,000	696,000	0	696,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	150,000	150,000	150,000	150,000	150,000	150,000	900,000	0	900,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0062000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	STREETS LEVY - PEDESTRIAN SAFETY

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Project provides amenities to promote walking and biking.*
Responds to an urgent need or opportunity	*Many City crosswalks, wheelchair ramps and bike facilities will be improved.*
Feasibility, including public support and project readiness	*Community support through passage of the Levy.*
Conforms to legal or contractual obligations	*Candidate projects will be designed and constructed in compliance with professional and legal requirements.*
Responds to state and/or federal mandate	*Confirms to Federal requirements for upgrading of ADA facilities.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Non-motorized street users will not benefit from planned pedestrian enhancements.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: New crosswalks/bike route ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0062100**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NEIGHBORHOOD SAFETY PROGRAM IMPROVEMENTS		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		On-going	Existing Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$800,000
Actual	$600,622
Balance	$199,378

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	246,000	30,000	30,000	0	0	0	0	60,000	0	306,000
In-House Professional Svcs.	72,000	14,000	14,000	0	0	0	0	28,000	0	100,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	482,000	156,000	156,000	0	0	0	0	312,000	0	794,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	800,000	200,000	200,000	0	0	0	0	400,000	0	1,200,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0062100**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NEIGHBORHOOD SAFETY PROGRAM IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Project provides amenities to promote walking and biking.*
Responds to an urgent need or opportunity	*Many pedestrian and other safety amenities in Kirkland neighborhoods will be improved.*
Feasibility, including public support and project readiness	*Community support through passage of the Levy.*
Conforms to legal or contractual obligations	*Candidate projects will be designed and constructed in compliance with professional and legal requirements.*
Responds to state and/or federal mandate	*Confirms to Federal requirements for upgrading of ADA facilities.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Non-motorized street users will not benefit from planned pedestrian and bicycle facility enhancements.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: New xwalks/bike routes ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0120400**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CENTRAL WAY CROSSWALK UPGRADE		
PROJECT LOCATION	Central Way at Market Street	**PROJECT START**	**PROJECT STATUS**
		2019	Existing Project

DESCRIPTION/JUSTIFICATION

Crosswalk improvements to include a new pedestrian activated flashing beacons (RFB) and improved lighting. The Active Transportation Plan and Transportation Master Plan identified the need for improved pedestrian crossing in the City's pedestrian system.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	9,000	9,000	0	0	0	0	18,000	0	18,000
In-House Professional Svcs.	0	4,500	4,500	0	0	0	0	9,000	0	9,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	36,500	36,500	0	0	0	0	73,000	0	73,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	50,000	50,000	0	0	0	0	100,000	0	100,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0120400**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CENTRAL WAY CROSSWALK UPGRADE

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Create pedestrian-friendly atmosphere by providing crosswalk upgrades that could reduce potential risk to pedestrians.*
Responds to an urgent need or opportunity	*Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project is desired by the public and is technically feasible.*
Conforms to legal or contractual obligations	*Project will be designed and built to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Completes a segment of the priority one non-motorized network.*
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Norkirk* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0570000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Dependable Infrastructure

Balanced Transportation

METHOD OF FINANCING (%)

Current Revenue		81 %
Reserve	($228,000)	19 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	34,000	34,000	34,000	34,000	34,000	34,000	204,000	0	204,000
In-House Professional Svcs.	0	14,000	14,000	14,000	14,000	14,000	14,000	84,000	0	84,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	152,000	152,000	152,000	152,000	152,000	152,000	912,000	0	912,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	0	1,200,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0570000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL SIDEWALK MAINTENANCE PROGRAM

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0570100**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	GRANT FUNDED SIDEWALK MAINTENANCE PROGRAM		
PROJECT LOCATION	City-Wide	**PROJECT START**	**PROJECT STATUS**
		2019	New Project

DESCRIPTION/JUSTIFICATION

Preservation of Kirkland's sidewalk system. The Public Works Department is reposonsible for the maintenance of numerous miles of sidewalk. This one-time grant funded program ensures maintenance of this infrastructure and reduces costly repairs resulting from total failure. The project will not move forward without the securing of grant funding.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	2,000,000	0	0	0	0	0	2,000,000	0	2,000,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	2,000,000	0	0	0	0	0	2,000,000	0	2,000,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0570100**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	GRANT FUNDED SIDEWALK MAINTENANCE PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Improvements will provide safer travel for pedestrians.*
Responds to an urgent need or opportunity	*Promotes non-motorized transportation.*
Feasibility, including public support and project readiness	*There is not a lack of public support or project readiness.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*Complies with American with Disabilities Act.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Potential health and safety risk by not addressing trip hazards.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0710000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET SIDEWALK IMPROVEMENT		
PROJECT LOCATION	84th Avenue NE to 87th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		2018	Modified Project

DESCRIPTION/JUSTIFICATION

Install approximately 960 feet of curb, gutter, sidewalk and planter strip along NE 132nd Street that currently does not have a sidewalk. ADA compliant wheelchair ramps will be installed at crosswalk locations. Project is a candidate project under NMC9999000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from Unfunded based on receipt of State Appropriations funding; Method of Financing changed to reflect new funding. Total Project cost changed from $363,000 to $550,000 based on updated cost estimate and to account for grant match and grant unreimbursable project expenses.

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$300,000
Actual	$0
Balance	$300,000

METHOD OF FINANCING (%)

Current Revenue		9 %
Reserve		0 %
Grants		0 %
Other Sources	State App ($500,000)	91 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	50,000	50,000	0	0	0	0	0	50,000	0	100,000
In-House Professional Svcs.	23,000	20,000	0	0	0	0	0	20,000	0	43,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	227,000	180,000	0	0	0	0	0	180,000	0	407,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	300,000	250,000	0	0	0	0	0	250,000	0	550,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0710000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET SIDEWALK IMPROVEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Improvements will provide safer travel for pedestrians.*
Responds to an urgent need or opportunity	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.*
Feasibility, including public support and project readiness	*Community support for safe pedestrian mobility is high.*
Conforms to legal or contractual obligations	*Construction will be in compliance with legal and professional guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Potential loss of Transportation Improvement Board (TIB) grant funds; continued pedestrian use of roadway.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 960 feet of sidewalk ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0810000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CKC TO REDMOND CENTRAL CONNECTOR		
PROJECT LOCATION	Willows Rd NE from NE 124th St to 139th Ave NE	**PROJECT START**	**PROJECT STATUS**
		2018	Modified Project

DESCRIPTION/JUSTIFICATION

Install 1,850 linear feet of shared-use path, including, to the maximum extent feasible, an ADA compliant pedestrian route to connect the Cross Kirkland Corridor to the Redmond Central Connector.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total Project cost changed from $2,500,000 to $2,739,000 based on updated estimate and to account for grant unreimbursable costs; Method of Financing modified to reflect new percentages.

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$1,500,000
Actual	$49,247
Balance	$1,450,753

METHOD OF FINANCING (%)

Current Revenue		9 %
Reserve		0 %
Grants	State App ($2,500,000)	91 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	225,000	305,000	0	0	0	0	0	305,000	0	530,000
In-House Professional Svcs.	145,000	100,000	0	0	0	0	0	100,000	0	245,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	1,130,000	834,000	0	0	0	0	0	834,000	0	1,964,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	1,500,000	1,239,000	0	0	0	0	0	1,239,000	0	2,739,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0810000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CKC TO REDMOND CENTRAL CONNECTOR

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Provides a Class I separated pathway for bicycles and pedestrians. Connects the Redmond valley to the Totem Lake area.*
Health and safety, environmental, aesthetic, or social effects	*Provides marked facilities to separate pedestrian/bike traffic from general traffic. Encourages non-motorized forms of transportation and active recreation.*
Responds to an urgent need or opportunity	*Helps fulfill annual increase in pedestrian facilities needed to meet the adopted levels of service as set forth in the Comprehensive Plan.*
Feasibility, including public support and project readiness	*Existing public support for trail development on both the Kirkland portion and the Redmond/King County portion of the trail(s). Provides a dedicated connection between the two.*
Conforms to legal or contractual obligations	*Will be designed and constructed in compliance with all legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Project will tie-together non-motorized facilities that have been, or are proposed for construction.*
Implications of deferring the project	*Pedestrians will continue to share narrow shoulder along roadway.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0861000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 124TH ST/124TH AVE NE PEDESTRIAN BRIDGE (TOTEM LAKE NON-MOTORIZED BRIDGE)		
PROJECT LOCATION	Along the CKC near the intersection of NE 124th Street and 124th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		2016	Modified Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project costs changed from $12,860,000 to $17,403,100 due to updated cost estimates based on current project scope, selected design elements coming out of the permit-ready design completed in 2018, as well as the current (2018) steel pricing/steel tarriff political environment. Method of Financing modified with external funding to include possible debt funding.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Economic Development
Public Safety

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$11,810,000
Actual	$2,359,049
Balance	$9,450,951

METHOD OF FINANCING (%)

Current Revenue		65 %
Reserve	($615,300)	4 %
Grants	CMAQ ($923,000)	5 %
Other Sources		0 %
Debt	($4,543,100)	26 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	2,362,000	1,078,000	0	0	0	0	0	1,078,000	0	3,440,000
In-House Professional Svcs.	1,181,000	539,000	0	0	0	0	0	539,000	0	1,720,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	8,267,000	3,976,100	0	0	0	0	0	3,976,100	0	12,243,100
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	11,810,000	5,593,100	0	0	0	0	0	5,593,100	0	17,403,100
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0861000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 124TH ST/124TH AVE NE PEDESTRIAN BRIDGE (TOTEM LAKE NON-MOTORIZED BRIDGE)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Provides a separated walking surface for increased safety and access.*
Responds to an urgent need or opportunity	*Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project is desired by the public and is technically feasible.*
Conforms to legal or contractual obligations	*Project will be designed and built to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Completes a segment of the priority one non-motorized network.*
Implications of deferring the project	*Pedestrians will continue to be unable to efficiently cross NE 124th Street/Totem Lake Blvd.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake, North Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: New ped/bike amenities ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0870000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CITYWIDE SCHOOL WALK ROUTE ENHANCEMENTS		
PROJECT LOCATION	Citywide	**PROJECT START**	**PROJECT STATUS**
		2016	Modified Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project budget changed from $4,983,200 to $5,583,200 with outer years added; City funding increased while unsecurred grant funding total was reduced; Method of Financing modified to account for grant amount being sought.

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$3,133,200
Actual	$0
Balance	$3,133,200

METHOD OF FINANCING (%)

Current Revenue		62 %
Reserve	($680,000)	28 %
Grants	Unsecured ($550,000)	10 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	612,000	127,000	118,000	54,000	54,000	54,000	54,000	461,000	0	1,073,000
In-House Professional Svcs.	242,000	59,000	38,000	27,000	27,000	27,000	27,000	205,000	0	447,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	2,279,200	664,000	244,000	219,000	219,000	219,000	219,000	1,784,000	0	4,063,200
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	3,133,200	850,000	400,000	300,000	300,000	300,000	300,000	2,450,000	0	5,583,200
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0870000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CITYWIDE SCHOOL WALK ROUTE ENHANCEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Reduces risk to pedestrians using school walking routes. Encourages reduced vehicle use for student transportation.*
Responds to an urgent need or opportunity	*Community input has identified the desire for improved walking routes to schools, including sidewalks along arterial and collector streets that currently lack sidewalks.*
Feasibility, including public support and project readiness	*Community support is high. Specific impacts depend on location and degree of pedestrian route improvement, but are not expected to present significant difficulties.*
Conforms to legal or contractual obligations	*Design and construction will comply with professional engineering and legal guidelines.*
Responds to state and/or federal mandate	*NA*
Benefits to other capital projects	*Depending on location, pedestrian enhancements for this project may link with other pedestrian route improvement projects.*
Implications of deferring the project	*Continuation of limitations on current school walking routes.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: New ped/bike amenities ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0871000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NORTH KIRKLAND/JFK SCHOOL WALK ROUTE ENHANCEMENTS		
PROJECT LOCATION	Various locations within the North Kirkland neighborhood of Juanita, Finn Hill and Kingsgate.	**PROJECT START**	**PROJECT STATUS**
		2019	Modified Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project budget changed from $1,000,000 to $950,000 with use of $50,000 as City grant match on the external funding received on the NE 132nd St Sidewalk Project (CNM0710000) in the Finn Hill Neighborhood; Method of Financing modified to reflect modified percentages.

METHOD OF FINANCING (%)

Current Revenue		44 %
Reserve		0 %
Grants	Unsecured ($535,400)	56 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	67,000	74,000	0	0	0	0	141,000	0	141,000
In-House Professional Svcs.	0	32,000	35,000	0	0	0	0	67,000	0	67,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	351,000	391,000	0	0	0	0	742,000	0	742,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	450,000	500,000	0	0	0	0	950,000	0	950,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0871000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NORTH KIRKLAND/JFK SCHOOL WALK ROUTE ENHANCEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Reduces risk to pedestrians using school walking routes. Encourages reduced vehicle use for student transportation.*
Responds to an urgent need or opportunity	*Community input has identified the desire for improved walking routes to schools, including sidewalks along arterial and collector streets that currently lack sidewalks.*
Feasibility, including public support and project readiness	*Community support is high. Specific impacts depend on location and degree of pedestrian route improvement, but are not expected to present significant difficulties.*
Conforms to legal or contractual obligations	*Design and construction will comply with professional engineering and legal guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Depending on location, pedestrian enhancements for this project may link with other pedestrian route improvement projects.*
Implications of deferring the project	*Continuation of limitations on current school walking routes.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Kingsgate, Finn Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: New ped/bike amenities ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0901000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	JUANITA DRIVE MULTI-MODAL (ON STREET) IMPROVEMENTS		
PROJECT LOCATION	Juanita Drive at the NE 124th St Intersection, and at the NE 132nd St. intersection to NE 133rd Pl.	**PROJECT START**	**PROJECT STATUS**
		2020	Existing Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

Current Revenue		62 %
Reserve	($200,000)	38 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	77,700	0	0	0	0	77,700	0	77,700
In-House Professional Svcs.	0	0	36,800	0	0	0	0	36,800	0	36,800
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	410,500	0	0	0	0	410,500	0	410,500
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	525,000	0	0	0	0	525,000	0	525,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0901000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	JUANITA DRIVE MULTI-MODAL (ON STREET) IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Provides a separated walking surface for increased safety and access.*
Responds to an urgent need or opportunity	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.*
Feasibility, including public support and project readiness	*Community support for safe pedestrian mobility is high.*
Conforms to legal or contractual obligations	*The project will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Pedestrians will continue to walk along narrow roadway shoulder.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Finn Hill, South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: New ped/bike amenities ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0980000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND AVENUE SIDEWALK		
PROJECT LOCATION	6th Street S to the Cross Kirkland Corridor	**PROJECT START**	**PROJECT STATUS**
		2022	Modified Project

DESCRIPTION/JUSTIFICATION

Construct approximately 400 feet of new sidewalk on the south side of Kirkland Avenue to complete missing segments, providing a continuous walk in support of completing connections to the Cross Kirkland Corridor (CKC).

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project start date moved from 2019 to 2022 due to a re-priortization of avaialble City funds; Total Project costs changed from $500,000 to $600,000 based on updated cost estimate including escalation for outer years. Method of Financing modified to reflect new funding percentage.

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

COUNCIL GOALS
Balanced Transportation
Public Safety
Economic Development

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	96,000	30,000	0	126,000	0	126,000
In-House Professional Svcs.	0	0	0	0	36,000	15,000	0	51,000	0	51,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	268,000	155,000	0	423,000	0	423,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	400,000	200,000	0	600,000	0	600,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0980000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND AVENUE SIDEWALK

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Provides a separated walking surface for increased safety and access.*
Responds to an urgent need or opportunity	*Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project is desired by the public and is technically feasible.*
Conforms to legal or contractual obligations	*Project will be designed and built to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Completes a segment of the priority one non-motorized network.*
Implications of deferring the project	*Pedestrians will continue to have less opportunity for more direct non-street access to the Cross Kirkland Corridor.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: New ped/bike amenities ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1090000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CITY-WIDE TRAIL CONNECTIONS (NON-CKC)		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		2020	Existing Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

COUNCIL GOALS
Balanced Transportation
Parks, Open Spaces & Recreational Services
Neighborhoods

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Future Year(s)	Total Project
Planning/Design/ Engineering	0	0	41,000	0	0	0	0	41,000	0	41,000
In-House Professional Svcs.	0	0	19,000	0	0	0	0	19,000	0	19,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	215,000	0	0	0	0	215,000	0	215,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	275,000	0	0	0	0	275,000	0	275,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1090000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CITY-WIDE TRAIL CONNECTIONS (NON-CKC)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Provides a separated walking surface for increased safety and access.*
Responds to an urgent need or opportunity	*Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project is desired by the public and is technically feasible.*
Conforms to legal or contractual obligations	*Project will be designed and built to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Completes a segment of the priority one non-motorized network.*
Implications of deferring the project	*Pedestrians will continue to have less opportunity for more direct non-street access to various parts of the City.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1090200**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	LAKE FRONT PROMENADE DESIGN STUDY		
PROJECT LOCATION	Lake Washington Blvd	**PROJECT START**	**PROJECT STATUS**
		2020	Existing Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

COUNCIL GOALS

Balanced Transportation
Parks, Open Spaces & Recreational Services
Economic Development

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Future Year(s)	Total Project
Planning/Design/ Engineering	0	0	45,000	0	0	0	0	45,000	0	45,000
In-House Professional Svcs.	0	0	30,000	0	0	0	0	30,000	0	30,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	75,000	0	0	0	0	75,000	0	75,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1090200**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	LAKE FRONT PROMENADE DESIGN STUDY

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None - a Study only.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Improved walking and cycling surface for increased safety and access and promoted good health.*
Responds to an urgent need or opportunity	*Intended to meet the non-motorized level of service as set forth in the Comprehensive Plan*
Feasibility, including public support and project readiness	*Project is desired by the public and is technically feasible.*
Conforms to legal or contractual obligations	*Any future project will be designed and built to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*A missed opportunity for enhanced pedestrian amenities along the Lake Washington Lake Front.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay, Lakeview* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1101000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CITYWIDE ACCESSIBILITY IMPROVEMENTS		
PROJECT LOCATION	City-Wide	**PROJECT START**	**PROJECT STATUS**
		2018	Existing Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)		
Current Revenue		83 %
Reserve	($100,000)	17 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Future Year(s)	Total Project
Planning/Design/ Engineering	0	15,000	15,000	15,000	15,000	15,000	15,000	90,000	0	90,000
In-House Professional Svcs.	0	7,000	7,000	7,000	7,000	7,000	7,000	42,000	0	42,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	78,000	78,000	78,000	78,000	78,000	78,000	468,000	0	468,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000	0	600,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1101000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CITYWIDE ACCESSIBILITY IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Provides a separated walking surface for increased safety and access.*
Responds to an urgent need or opportunity	*Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project is desired by the public and is technically feasible.*
Conforms to legal or contractual obligations	*Project will be designed and built to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*All local and State agencies are required by the Federal Government to implement improvements contained within the approved Accessibility Transition Plan.*
Benefits to other capital projects	*Completes a segment of the priority one non-motorized network.*
Implications of deferring the project	*Failure to comply with a Federal requirement.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1130000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CITYWIDE GREENWAYS NETWORKS		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		2020	Existing Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Environment
Neighborhoods

METHOD OF FINANCING (%)

Current Revenue		78 %
Reserve	($275,000)	22 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	37,000	37,000	37,000	37,000	37,000	185,000	0	185,000
In-House Professional Svcs.	0	0	18,000	18,000	18,000	18,000	18,000	90,000	0	90,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	195,000	195,000	195,000	195,000	195,000	975,000	0	975,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	250,000	250,000	250,000	250,000	250,000	1,250,000	0	1,250,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1130000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CITYWIDE GREENWAYS NETWORKS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Provides a separated walking surface for increased safety and access.*
Responds to an urgent need or opportunity	*Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project is desired by the public and is technically feasible.*
Conforms to legal or contractual obligations	*Project will be designed and built to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Completes a segment of the priority one non-motorized network.*
Implications of deferring the project	*Pedestrians and bicyclists will not benefit from additional improvements to the City's non-motorized Transportation Network.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1130200**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CITYWIDE GREENWAYS NETWORK PROJECT - 128th AVENUE NE		
PROJECT LOCATION	128th Ave NE, from NE 75th Street to NE 116th Street	**PROJECT START**	**PROJECT STATUS**
		2018	Existing Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Environment
Neighborhoods

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$400,000
Actual	$109,640
Balance	$290,360

METHOD OF FINANCING (%)

Current Revenue		38 %
Reserve		%
Grants	Unsecured ($250,000)	56 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	60,000	60,000	0	0	0	0	0	60,000	0	120,000
In-House Professional Svcs.	28,000	28,000	0	0	0	0	0	28,000	0	56,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	312,000	312,000	0	0	0	0	0	312,000	0	624,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	400,000	400,000	0	0	0	0	0	400,000	0	800,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1130200**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CITYWIDE GREENWAYS NETWORK PROJECT - 128th AVENUE NE

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Provides a separated walking surface for increased safety and access.*
Responds to an urgent need or opportunity	*Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project is desired by the public and is technically feasible.*
Conforms to legal or contractual obligations	*Project will be designed and built to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Completes a segment of the priority one non-motorized network.*
Implications of deferring the project	*Pedestrians and bicyclists will not benefit from additional improvements to the City's non-motorized Transportation Network.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1150000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CKC EMERGENT PROJECTS OPPORTUNITY FUND		
PROJECT LOCATION	Cross Kirkland Corridor - various location	**PROJECT START**	**PROJECT STATUS**
		2016	Existing Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

COUNCIL GOALS

Balanced Transportation

Economic Development

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$300,000
Actual	$153,071
Balance	$146,929

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	60,000	20,000	0	0	0	0	0	20,000	0	80,000
In-House Professional Svcs.	60,000	20,000	0	0	0	0	0	20,000	0	80,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	180,000	60,000	0	0	0	0	0	60,000	0	240,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	300,000	100,000	0	0	0	0	0	100,000	0	400,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1150000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CKC EMERGENT PROJECTS OPPORTUNITY FUND

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Provides for access and other types of improvements, as deemed appropriate.*
Responds to an urgent need or opportunity	*Improvements need to be constructed on a priority basis.*
Feasibility, including public support and project readiness	*Projects to be as desired by the public, technically feasible and appropriate.*
Conforms to legal or contractual obligations	*Project will be designed and built to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Completes elements within the priority one non-motorized network.*
Implications of deferring the project	*Pedestrians will not benefit from this added CKC improvement providing access to and from the CKC.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1240000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	TOTEM LAKE PUBLIC IMPROVEMENTS - PHASE II		
PROJECT LOCATION	Miscellaneous public improvements in and around the vicinity of the redevelopment activities associated with The Village at Totem Lake	**PROJECT START**	**PROJECT STATUS**
		2019	Existing Project

DESCRIPTION/JUSTIFICATION

A number of second phase transportation and other public improvements associated with the redevelopment of The Village at Totem Lake Mall. The improvements include, but are not limited to, sidewalks on the east side of 120th Avenue NE, new planters with other street amenities at 120th Avenue NE and the new Totem Lake Plaza roadway, new dedicated right-of-way along Totem Lake Way, together with new dedicated public park area, with park amenities and art. City funding is a combination of REET and debt for the cumulative $7,500,000 project total.

REASON FOR MODIFICATION (WHERE APPLICABLE)

METHOD OF FINANCING (%)		
Current Revenue		0 %
Reserve	($1,485,000)	20 %
Grants		0 %
Other Sources		0 %
Debt	($6,015,000)	80 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Future Year(s)	Total Project
Planning/Design/ Engineering	0	1,610,000	0	0	0	0	0	1,610,000	0	1,610,000
In-House Professional Svcs.	0	33,000	0	0	0	0	0	33,000	0	33,000
Land Acquisition	0	90,000	0	0	0	0	0	90,000	0	90,000
Construction	0	5,767,000	0	0	0	0	0	5,767,000	0	5,767,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	7,500,000	0	0	0	0	0	7,500,000	0	7,500,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1240000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	TOTEM LAKE PUBLIC IMPROVEMENTS - PHASE II

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improvements will promote increased non-motorized traffic and potentially less vehicular traffic and improved congestion mitigation.*
Health and safety, environmental, aesthetic, or social effects	*Provides improved and wider combined non-motorized surface for increased safety and access.*
Responds to an urgent need or opportunity	*Facilities are compatable with and a compliment to immediately adjacent redevelopment improvements.*
Feasibility, including public support and project readiness	*Project is desired by the public and is technically feasible.*
Conforms to legal or contractual obligations	*Project will be designed and built to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Enhancements to the City's Transportation Network.*
Implications of deferring the project	*A missed opportunity for taking advantage of surrounding redevelopment activity.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake, North Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 40% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC0940000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET/108TH AVENUE NE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Intersection of NE 132nd Street/108th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		2019	Modified Project

DESCRIPTION/JUSTIFICATION

The construction of a 250 foot westbound to northbound right turn lane, together with all impacted/related surface improvements and property restoration.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost change from $800,000 to $1,220,000 due to 2018 updated cost estimate. Project moved from Unfunded as it has been identified as a critical element for the State WSDOT's new I-405/116th Ave NE Interchange on-and-off-ramps project. Method of Financing changed to include possible debt and revenue from a prior/probable to-be-cancelled CIP project source.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Public Safety

METHOD OF FINANCING (%)

Current Revenue		5 %
Reserve		0 %
Grants		0 %
Other Sources	TOD Balance ($659,000)	54 %
Debt	($500,000)	41 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	133,000	194,000	0	0	0	0	327,000	0	327,000
In-House Professional Svcs.	0	52,000	72,000	0	0	0	0	124,000	0	124,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	315,000	454,000	0	0	0	0	769,000	0	769,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	500,000	720,000	0	0	0	0	1,220,000	0	1,220,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC0940000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, anticipated to last four to six months, traffic impacts and delays are anticipated. Pedestrian facilities that are impacted during construction will be coordinated with transit operations.*
Community economic impacts	*Intersection improvements will allow continued commercial and residential growth consistent with the Puget Sound Regional Council growth projections thereby leading to the continued prosperous development of Puget Sound.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Will be required by the City's planning horizon of 2035.*
Feasibility, including public support and project readiness	*Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Delays completion of the Transportation Network.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita, Totem Lake* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1160000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL SIGNAL MAINTENANCE PROGRAM		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		2016	Existing Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation

Dependable Infrastructure

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$450,000
Actual	$286,045
Balance	$163,955

METHOD OF FINANCING (%)

Current Revenue		62 %
Reserve	($456,000)	38 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	69,000	30,000	30,000	30,000	30,000	30,000	0	150,000	0	219,000
In-House Professional Svcs.	33,000	14,000	14,000	14,000	14,000	14,000	14,000	84,000	0	117,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	348,000	156,000	156,000	156,000	156,000	156,000	156,000	936,000	0	1,284,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	30,000	30,000	0	30,000
Other Services	0	0	0	0	0	0	0	0	0	0
Total	450,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	0	1,650,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1160000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL SIGNAL MAINTENANCE PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor interruptions to traffic during maintenance operations is possible.*
Community economic impacts	*Will help to maintain efficient utilization of Transportation Network signal operations.*
Health and safety, environmental, aesthetic, or social effects	*Will improve means of transportation which will reduce regional emissions.*
Responds to an urgent need or opportunity	*The project ranks high in the City's overall transportation needs.*
Feasibility, including public support and project readiness	*The project is technically feasible and is consistent with goals of the community as outlined in the transportation element of the City's Comprehensive Plan.*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible barriers to efficient travel within the City's Transportation Network through a lack up desired technological upgrades.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1170000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CITYWIDE TRAFFIC MANAGEMENT SAFETY IMPROVEMENTS		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Existing Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation

Public Safety

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$300,000
Actual	$0
Balance	$300,000

METHOD OF FINANCING (%)

Current Revenue		50 %
Reserve	($300,000)	50 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	30,000	15,000	15,000	15,000	15,000	15,000	15,000	90,000	0	120,000
In-House Professional Svcs.	14,000	7,000	7,000	7,000	7,000	7,000	7,000	42,000	0	56,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	256,000	78,000	78,000	78,000	78,000	78,000	78,000	468,000	0	724,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	300,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	0	900,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1170000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CITYWIDE TRAFFIC MANAGEMENT SAFETY IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None.*
Community economic impacts	*Facility and system upgrades intended to reduce congestion at intersections leading to higher use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Will encourage means of transportation which will reduce regional emissions.*
Responds to an urgent need or opportunity	*The project ranks high in the City's overall transportation needs as an encouragement for non-single occupancy vehicles in the City's transportation system.*
Feasibility, including public support and project readiness	*The project is technically feasible and is consistent with goals of the community as outlined in the transportation element of the City's Comprehensive Plan.*
Conforms to legal or contractual obligations	*Will be designed and constructed to meet legal and professional requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Continued barriers to efficient travel within the City's Transportation network.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1170200**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	VISION ZERO SAFETY IMPROVEMENT		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Existing Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation

Public Safety

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$200,000
Actual	$2,387
Balance	$197,613

METHOD OF FINANCING (%)

Current Revenue		67 %
Reserve	($100,000)	33 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	24,000	8,000	8,000	8,000	8,000	8,000	8,000	48,000	0	72,000
In-House Professional Svcs.	12,000	4,000	4,000	4,000	4,000	4,000	4,000	24,000	0	36,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	164,000	38,000	38,000	38,000	38,000	38,000	38,000	228,000	0	392,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	200,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000	0	500,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1170200**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	VISION ZERO SAFETY IMPROVEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Temporary interruptions to traffic during construction.*
Community economic impacts	*Construction of this and similar facilities will lead to efficient utilization of Transportation Network.*
Health and safety, environmental, aesthetic, or social effects	*Will encourage means of transportation which will reduce regional emissions.*
Responds to an urgent need or opportunity	*The project ranks high in the City's overall transportation needs.*
Feasibility, including public support and project readiness	*The project is technically feasible and is consistent with goals of the community as outlined in the transportation element of the City's Comprehensive Plan.*
Conforms to legal or contractual obligations	*Will be designed and constructed to meet legal and professional requirements.*
Responds to state and/or federal mandate	*The Project is consistent with the recommendations in the Strategic Highway Safety Plan: Target Zero.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Continued barriers to efficient travel within the City's Multi-Modal Transportation network.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1170300**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NEIGHBORHOOD TRAFFIC CONTROL		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		On-going	Existing Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation

Neighborhoods

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$100,000
Actual	$39,665
Balance	$60,335

METHOD OF FINANCING (%)

Current Revenue		56 %
Reserve	($66,000)	44 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	16,000	0	8,000	0	8,000	0	8,000	24,000	0	40,000
In-House Professional Svcs.	8,000	0	4,000	0	4,000	0	4,000	12,000	0	20,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	76,000	0	38,000	0	38,000	0	38,000	114,000	0	190,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	100,000	0	50,000	0	50,000	0	50,000	150,000	0	250,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1170300**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NEIGHBORHOOD TRAFFIC CONTROL

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Temporary interruptions to traffic during construction.*
Community economic impacts	*Construction of this and similar facilities will lead to efficient utilization of Transportation Network.*
Health and safety, environmental, aesthetic, or social effects	*Will provide for transportation improvement to promote safe and efficient travel for all modes.*
Responds to an urgent need or opportunity	*The project ranks high in the City's overall transportation needs.*
Feasibility, including public support and project readiness	*The project is technically feasible and is consistent with goals of the community as outlined in the transportation element of the City's Comprehensive Plan.*
Conforms to legal or contractual obligations	*Will be designed and constructed to meet legal and professional requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Continued barriers to efficient travel within the City's Multi-Modal Transportation network.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1170500**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SCHOOL ZONE BEACON & SIGNAGE IMPROVEMENTS		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		2019	New Project

DESCRIPTION/JUSTIFICATION

This project is an opportunity fund for consistent school zone traffic control elements, including flashing beacons and improved signage in school zones around the City.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	50,000	0	0	0	0	0	50,000	0	50,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	50,000	0	0	0	0	0	50,000	0	50,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1170500**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SCHOOL ZONE BEACON & SIGNAGE IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minimal temporary interruptions to traffic during construction.*
Community economic impacts	*Implementation will lead to safer and more efficient utilization of the Transportation Network in school zones.*
Health and safety, environmental, aesthetic, or social effects	*This project is intended to increase safety in school zones.*
Responds to an urgent need or opportunity	*Consistency for all school zones City-wide is needed.*
Feasibility, including public support and project readiness	*Community support for safe pedestrian mobility throughout the City is high.*
Conforms to legal or contractual obligations	*Will be designed and constructed to meet legal and professional requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Delays completion of the Transportation Network in school zones.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1200000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND INTELLIGENT TRANSPORTATION SYSTEM PHASE 3		
PROJECT LOCATION		**PROJECT START**	**PROJECT STATUS**
		2018	Modified Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project budget changed from $2,200,000 to $3,100,000 in total with outer years added; City funding increased while unsecured grant funding total was reduced; Method of Financing modified to account for grant amount being sought.

COUNCIL GOALS

Balanced Transportation

Environment

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$450,000
Actual	$0
Balance	$450,000

METHOD OF FINANCING (%)

Current Revenue		61 %
Reserve	($176,000)	6 %
Grants	Unsecured ($1,025,600)	33 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	67,000	60,000	67,000	67,000	67,000	67,000	67,000	395,000	0	462,000
In-House Professional Svcs.	31,000	27,000	31,000	31,000	31,000	31,000	31,000	182,000	0	213,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	352,000	313,000	352,000	352,000	352,000	352,000	352,000	2,073,000	0	2,425,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	450,000	400,000	450,000	450,000	450,000	450,000	450,000	2,650,000	0	3,100,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1200000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND INTELLIGENT TRANSPORTATION SYSTEM PHASE 3

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Temporary interruptions to traffic during construction which is anticipated to last approximately one year.*
Community economic impacts	*This project will allow the City to meet the Transportation Master Plan Policy goals and reduce intersection congestion.*
Health and safety, environmental, aesthetic, or social effects	*Will encourage means of transportation which will reduce regional emissions.*
Responds to an urgent need or opportunity	*The project ranks high in the City's overall transportation needs as an encouragement for non-single occupancy vehicles in the City's transportation system.*
Feasibility, including public support and project readiness	*The project is technically feasible and is consistent with goals of the community as outlined in the transportation element of the City's Comprehensive Plan.*
Conforms to legal or contractual obligations	*Will be designed and constructed to meet legal and professional requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*Completing network system will allow for remote monitoring and communication of signal systems.*
Implications of deferring the project	*Delays completion of the Transportation Network.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1240000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	116TH AVENUE NE/NE 124TH STEET INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	116th Avenue NE/NE 124th Street	**PROJECT START**	**PROJECT STATUS**
		2020	Modified Project

DESCRIPTION/JUSTIFICATION

Project improves vehicular level of service at the signalized intersection. Construct southbound right turn lane approximately 200 feet long on 116th Avenue NE at NE 124th Street. Includes sidewalk, planter strip and associated signal reconstruction. Requires approximately 1000 sq. ft. of property acquisition. 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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from Unfunded as a candidate project on a KC Metro pass-through grant funded opportunity. Total project cost change from $1,400,000 to $1,600,000 due to updated cost estimate; Method of Financing changed to reflect 100% (likely yet) unsecured grant funding being sought in cooperation with King County Metro and the WSDOT Regional Mobility Grant program.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Economic Development
Public Safety

METHOD OF FINANCING (%)

Current Revenue		0 %
Reserve		0 %
Grants	(KC Metro - Unsecured)	100 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	105,000	231,000	0	0	0	336,000	0	336,000
In-House Professional Svcs.	0	0	53,000	102,000	0	0	0	155,000	0	155,000
Land Acquisition	0	0	0	200,000	0	0	0	200,000	0	200,000
Construction	0	0	542,000	367,000	0	0	0	909,000	0	909,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	700,000	900,000	0	0	0	1,600,000	0	1,600,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1240000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	116TH AVENUE NE/NE 124TH STEET INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction of individual projects.*
Community economic impacts	*This project will allow the City to meet the Transportation Master Plan Policy goals and reduce intersection congestion.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Grant funds may be available.*
Feasibility, including public support and project readiness	*Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Delays completion of the Transportation Network.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake, North Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1350000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	100TH AVENUE NE/SIMONDS ROAD INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Simonds Road at 100th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		2019	New Project

DESCRIPTION/JUSTIFICATION

Install traffic signal and intersection improvements to minimize traffic conflict, improve safety and traffic operation. Project total based on a 2018 estimate as part of the 100th Avenue NE Roadway Design and, at a minimum, will provide all new signal poles, mast arms and heads, signal cabinet, cameras and full electronics.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

Current Revenue		58 %
Reserve		0 %
Grants	Unsecured ($504,000)	42 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	125,000	62,000	0	0	0	0	187,000	0	187,000
In-House Professional Svcs.	0	35,000	16,000	0	0	0	0	51,000	0	51,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	640,000	311,000	0	0	0	0	951,000	0	951,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	800,000	389,000	0	0	0	0	1,189,000	0	1,189,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1350000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	100TH AVENUE NE/SIMONDS ROAD INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction of individual projects.*
Community economic impacts	*This project will allow the City to meet the Transportation Master Plan Policy goals and reduce intersection congestion.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from inadequate transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Grant funds may be available.*
Feasibility, including public support and project readiness	*Community support for traffic mitigation and improved mobility.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Is a component of the 100th Ave NE Roadway Improvement Project*
Implications of deferring the project	*Delays completion of the Transportation Network.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita, Finn Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1360000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	100TH AVENUE NE/NE 145TH STREET INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	NE 145th Street at 100th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		2019	New Project

DESCRIPTION/JUSTIFICATION

Install traffic signal and intersection improvements to minimize traffic conflict, improve safety and traffic operation. Project total based on a 2018 estimate as part of the 100th Avenue NE Roadway Design and, at a minimum, will provide all new signal poles, mast arms and heads, signal cabinet, cameras and full electronics.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

Current Revenue		58 %
Reserve		0 %
Grants	Unsecured ($513,000)	42 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	131,000	62,000	0	0	0	0	193,000	0	193,000
In-House Professional Svcs.	0	37,000	16,000	0	0	0	0	53,000	0	53,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	668,000	312,000	0	0	0	0	980,000	0	980,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	836,000	390,000	0	0	0	0	1,226,000	0	1,226,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1360000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	100TH AVENUE NE/NE 145TH STREET INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction of individual projects.*
Community economic impacts	*This project will allow the City to meet the Transportation Master Plan Policy goals and reduce intersection congestion.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from inadequate transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Grant funds may be available.*
Feasibility, including public support and project readiness	*Community support for traffic mitigation and improved mobility.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Is a component of the 100th Ave NE Roadway Improvement Project*
Implications of deferring the project	*Delays completion of the Transportation Network.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita, Finn Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

Unfunded
Transportation Projects

CITY OF KIRKLAND
WASHINGTON

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0560000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

COUNCIL GOALS

Economic Development

Balanced Transportation

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0560000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	132ND AVENUE NE ROADWAY IMPROVEMENTS

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0610000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Economic Development
Public Safety

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024		
	PROJECT #	**STC0610000**
	DEPARTMENT	Public Works
	DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	119TH AVENUE NE ROADWAY EXTENSION

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0620000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Economic Development
Public Safety

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024		
	PROJECT #	**STC0620000**
	DEPARTMENT	Public Works
	DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 130TH STREET ROADWAY EXTENSION

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0630000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Widen 120th Avenue to a 3-lane cross section between north of the Totem Lake Mall at approximately NE 128th Street and NE 132nd Street; final alignment has not yet been determined south of NE 128th Street. Project includes one travel lane in each direction and a two-way left turn lane along with landscaped median islands, curb, gutter, sidewalk and bicycle lanes. Three signalized intersections will be reconstructed. Project length is approximately 1,650 feet.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation

Economic Development

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	653,000
In-House Professional Svcs.	315,000
Land Acquisition	0
Construction	3,532,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	4,500,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0630000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	120TH AVENUE NE ROADWAY IMPROVEMENTS

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0640000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation

Economic Development

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0640000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0720000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 120TH STREET ROADWAY EXTENSION		
PROJECT LOCATION	Extension of NE 120th Street west of 124th Avenue NE across the Cross Kirkland Corridor to 120th Place NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install 1100 feet of new roadway along an alignment west of the completed section of NE 120th Street (between Slater Ave and 124th Ave). The new roadway will begin at the intersection of 124th Avenue NE, extend west to the Cross Kirkland Corridor, parallel the Corridor and terminate at 116th Ave NE. The project will include signal modifications at 124th Ave NE/NE 120th St, bike facilities sidewalks, and planter strips along the entire alignment. Revised to include segment from CKC to 116th Ave NE.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation

Economic Development

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	2,289,000
In-House Professional Svcs.	1,105,000
Land Acquisition	3,400,000
Construction	8,986,600
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	15,780,600
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024		
	PROJECT #	**STC0720000**
	DEPARTMENT	Public Works
	DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 120TH STREET ROADWAY EXTENSION

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0730000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation

Economic Development

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0730000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	120TH AVENUE NE ROADWAY EXTENSION

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0770000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 132ND STREET ROADWAY IMPROVEMENTS - PHASE I (WEST SECTION)		
PROJECT LOCATION	East leg of 100th Ave NE & NE 132nd Street intersection to the west terminus of WSDOT I-405 interchange/intersection improvements.	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $1,348,000 to $1,739,000 due to updated cost estimate including escalation.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation

Public Safety

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	260,000
In-House Professional Svcs.	112,000
Land Acquisition	0
Construction	1,367,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	1,739,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024		
	PROJECT #	**STC0770000**
	DEPARTMENT	Public Works
	DEPARTMENT CONTACT	Dave Snider

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

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction, which is anticipated to last 6 -8 months.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Bicycle and pedestrian facilities would increase the safety for these modes of travel.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*Supported by the Totem Lake Plan, does not present significant design or construction related issues. Will require coordination with King County*
Conforms to legal or contractual obligations	*The project will be designed and constructed to professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Intended to complement intersection improvements along the corridor including a new half-diamond I-405 interchange being designed and built by Washington State Department of Transportation (WSDOT).*
Implications of deferring the project	*The City will not be able to attain the desired level of service (LOS) for the corridor and surrounding areas as this project serves to complement adjacent intersection capacity improvements.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita, Totem Lake* Is there a specific reference to this project or land use in the immediate *Yes* How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 4,000+ feet bike lake both sides ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0780000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $316,000 to $408,000 due to updated cost estimate including escalation.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation

Public Safety

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	62,000
In-House Professional Svcs.	26,000
Land Acquisition	0
Construction	320,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	408,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0780000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction, which is anticipated to last 4 - 6 months.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Bicycle and pedestrian facilities would increase the safety for these modes of travel.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*Supported by the Totem Lake Plan, does not present significant design or construction related issues. Will require coordination with King County*
Conforms to legal or contractual obligations	*The project will be designed and constructed to professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Intended to complement intersection improvements along the corridor including a new half-diamond I-405 interchange being designed and built by Washington State Department of Transportation (WSDOT)*
Implications of deferring the project	*The City will not be able to attain the desired level of service for the corridor and surrounding areas as this project serves to compliment adjacent intersection capacity improvements.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake, North Juanita* Is there a specific reference to this project or land use in the immediate *Yes* How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 2,000+ feet bike lane both sides ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0790000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

The addition of landscaped median islands, the repair of concrete sidewalks, and the overlay and restriping of NE 132nd Street, between 124th Avenue NE and 132nd Avenue NE to provide 5-foot bicycle lanes and improved pedestrian access along a portion of the NE 132nd Street Corridor, as outlined within the NE 132nd Street Roadway Masterplan Study completed in 2008.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $1,119,000 to $1,444,000 due to updated cost estimate including escalation.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation

Public Safety

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	217,000
In-House Professional Svcs.	93,000
Land Acquisition	0
Construction	1,134,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	1,444,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024		
	PROJECT #	**STC0790000**
	DEPARTMENT	Public Works
	DEPARTMENT CONTACT	Dave Snider

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

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction, which is anticipated to last 4 -6 months.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Bicycle and pedestrian facilities would increase the safety for these modes of travel.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*Supported by the Totem Lake Plan, does not present significant design or construction related issues. Will require coordination with King County*
Conforms to legal or contractual obligations	*The project will be designed and constructed to professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Intended to complement intersection improvements along the corridor including a new half-diamond I-405 interchange being designed and built by Washington State Department of Transportation (WSDOT).*
Implications of deferring the project	*The City will not be able to attain the desired level of service for the corridor and surrounding areas as this project serves to compliment adjacent intersection capacity improvements.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake, North Juanita* Is there a specific reference to this project or land use in the immediate *Yes* How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 2,000+ feet bike lane both sides ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0810000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation

Economic Development

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0810000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	TOTEM LAKE AREA DEVELOPMENT OPPORTUNITY PROGRAM

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0831500**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	100TH AVENUE NE ROADWAY IMPROVEMENT - MID-SOUTH SECTION		
PROJECT LOCATION	100th Avenue, Juanita-Woodinville Way to NE 137th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Roadway improvements along 100th Ave NE to address 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 one of four segments for implementing a portion of the 2018 completed design. This and other elements of the ultimate project will, at a minimum, provide for bicycle lanes, a center turn lane where appropriate, sidewalks, curb and gutter, illumination improvements and storm drainage system upgrades.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	545,000
In-House Professional Svcs.	260,000
Land Acquisition	0
Construction	4,725,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	5,530,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0831500**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	100TH AVENUE NE ROADWAY IMPROVEMENT - MID-SOUTH SECTION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Impacts to residential properties and traffic utilizing 100th Ave NE and surrounding streets.*
Community economic impacts	*This project represents a portion of a whole corridor project that is not be feasible using only Kirkland funding and will likely require grant funding participation.*
Health and safety, environmental, aesthetic, or social effects	*Roadway improvements will increase the capacity and safety for the various modes of travel.*
Responds to an urgent need or opportunity	*Responds to a public request tor safe roadways.*
Feasibility, including public support and project readiness	*Project has high level of public support.*
Conforms to legal or contractual obligations	*Project has been designed and constructed to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Is a component of the 100th Ave NE Roadway Improvement Project*
Implications of deferring the project	*The City will not be able to attain the desired level of service for various corridors and surrounding areas.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita, Finn Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 2.100 LF of new bike lane ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0831600**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	100TH AVENUE NE ROADWAY IMPROVEMENTS - SOUTH SECTION		
PROJECT LOCATION	100th Avenue, NE 132nd Street to Juanita-Woodinville Way	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Roadway improvements along 100th Ave NE to address 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 one of four segments for implementing a portion of the 2018 completed design. This and other elements of the ultimate project will, at a minimum, provide for bicycle lanes, a center turn lane where appropriate, sidewalks, curb and gutter, illumination improvements and storm drainage system upgrades.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	544,000
In-House Professional Svcs.	160,000
Land Acquisition	0
Construction	2,915,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	3,619,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0831600**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	100TH AVENUE NE ROADWAY IMPROVEMENTS - SOUTH SECTION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Impacts to residential properties and traffic utilizing 100th Ave NE and surrounding streets.*
Community economic impacts	*This project represents a portion of a whole corridor project that is not be feasible using only Kirkland funding and will likely require grant funding participation.*
Health and safety, environmental, aesthetic, or social effects	*Roadway improvements will increase the capacity and safety for the various modes of travel.*
Responds to an urgent need or opportunity	*Responds to a public request tor safe roadways.*
Feasibility, including public support and project readiness	*Project has high level of public support.*
Conforms to legal or contractual obligations	*Project has been designed and constructed to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Is a component of the 100th Ave NE Roadway Improvement Project*
Implications of deferring the project	*The City will not be able to attain the desired level of service for various corridors and surrounding areas.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita, Finn Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 1,600 LF of new bike lane ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0860000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FINN HILL ROADWAY EMERGENCY VEHICLE ACCESS CONNECTIONS		
PROJECT LOCATION	4 Finn Hill neighborhood locations, including: 8500 NE 143rd St., 8400 NE 142nd St., 8000 NE 120th St. and 8200 NE 117th St.	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install retractable bollards at four locations within the Finn Hill Neighborhood to replace existing Type III roadway barricades. The existing barricades serve to prohibit cut-through traffic over portions of the Finn Hill Neighborhood but also impede emergency vehicle access. The installation of retractable bollards will improve emergency vehicular access and response times while also serving resident and neighborhood concerns on cut-though traffic.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

COUNCIL GOALS
Balanced Transportation
Public Safety

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	240,000
In-House Professional Svcs.	110,000
Land Acquisition	0
Construction	550,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	900,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0860000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FINN HILL ROADWAY EMERGENCY VEHICLE ACCESS CONNECTIONS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minimal impact to local residents and traffic due to lack of through traffic at specific locations.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Provides for improved emergency vehicle response time.*
Responds to an urgent need or opportunity	*Project supports the construction/possible relocation of a new Finn Hill Fire Station.*
Feasibility, including public support and project readiness	*City will seek community support through extensive outreach and coordination with other City projects.*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Supports new City fire station projects.*
Implications of deferring the project	*No improvement on emergency vehicle response times for portions of the Finn Hill Neighborhood.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Finn Hill, North Juanita* Is there a specific reference to this project or land use in the immediate *No* How does the project conform to such references? *N/A* Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0940000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	HOLMES POINT DR NE ROAD EMBANKMENT STABILIZATION LOCATION 1		
PROJECT LOCATION	Approximately 900ft west of intersection with Juanita Drive	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Partial or full reconstruction of roadway embankment to increase slope stability. Large rodent removal or control is needed to eliminate animal burrows in the hillside.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	60,000
In-House Professional Svcs.	14,000
Land Acquisition	0
Construction	132,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	40,000
Total	246,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0940000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	HOLMES POINT DR NE ROAD EMBANKMENT STABILIZATION LOCATION 1

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Impacts to residential properties and traffic utilizing this portion of Holmes Point Drive NE and neighboring streets.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Roadway improvements will provide increased stability for the roadway embankment and surface.*
Responds to an urgent need or opportunity	*Responds to a public request tor safe roadways.*
Feasibility, including public support and project readiness	*Does not present significant design or construction related issues. May require coordination with Northshore Utilities and others.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Roadway embankment is likely to continue to degrade.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Finn Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0950000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	HOLMES POINT DR NE ROAD EMBANKMENT STABILIZATION LOCATION 2		
PROJECT LOCATION	Approximately 2,100ft west of intersection with Juanita Drive	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Partial to full reconstruction of roadway embankment to increase slope stability. Large rodent removal or control needed to eliminate animal burrows in the hillside.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	75,000
In-House Professional Svcs.	27,000
Land Acquisition	0
Construction	270,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	40,000
Total	412,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0950000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	HOLMES POINT DR NE ROAD EMBANKMENT STABILIZATION LOCATION 2

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Impacts to residential properties and traffic utilizing this portion of Holmes Point Drive NE and neighboring streets.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Roadway improvements will provide increased stability for the roadway embankment and surface.*
Responds to an urgent need or opportunity	*Responds to a public request tor safe roadways.*
Feasibility, including public support and project readiness	*Does not present significant design or construction related issues. May require coordination with Northshore Utilities and others.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Roadway embankment is likely to continue to degrade.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Finn Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0960000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	HOLMES POINT DR NE ROAD EMBANKMENT STABILIZATION LOCATION 3		
PROJECT LOCATION	Approximately 2,500ft west of intersection of 76th PL NE and Juanita Drive	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Partial to full reconstruction of roadway embankment to increase slope stability. Large rodent removal or control is needed to eliminate animal burrows in the hillside.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	75,000
In-House Professional Svcs.	35,000
Land Acquisition	5,000
Construction	348,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	40,000
Total	503,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0960000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	HOLMES POINT DR NE ROAD EMBANKMENT STABILIZATION LOCATION 3

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Impacts to residential properties and traffic utilizing this portion of Holmes Point Drive NE and neighboring streets.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Roadway improvements will provide increased stability for the roadway embankment and surface.*
Responds to an urgent need or opportunity	*Responds to a public request tor safe roadways.*
Feasibility, including public support and project readiness	*Does not present significant design or construction related issues. May require coordination with Northshore Utilities and others.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Roadway embankment is likely to continue to degrade.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Finn Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0970000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	HOLMES POINT DR NE ROAD EMBANKMENT STABILIZATION LOCATION 4		
PROJECT LOCATION	Approximately 1,500ft west of intersection of 76th PL NE and Juanita Drive	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Partial to full reconstruction of roadway embankment to increase slope stability. Large rodent removal or control is needed to eliminate animal burrows in the hillside. The tight-lining of an existing corrugated stormwater pipe is needed such that it discharges at the bottom of the slope, as opposed to the middle of the slope.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	105,000
In-House Professional Svcs.	36,000
Land Acquisition	0
Construction	360,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	50,000
Total	551,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0970000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	HOLMES POINT DR NE ROAD EMBANKMENT STABILIZATION LOCATION 4

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Impacts to residential properties and traffic utilizing this portion of Holmes Point Drive NE and neighboring streets.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Roadway improvements will provide increased stability for the roadway embankment and surface.*
Responds to an urgent need or opportunity	*Responds to a public request tor safe roadways.*
Feasibility, including public support and project readiness	*Does not present significant design or construction related issues. May require coordination with Northshore Utilities and others.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Roadway embankment is likely to continue to degrade.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Finn Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0980000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	HOLMES POINT DR NE ROAD EMBANKMENT STABILIZATION LOCATION 5		
PROJECT LOCATION	Approximately 600ft west of intersection of 76th PL NE and Juanita Drive	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Partial to full reconstruction of roadway embankment to increase slope stability. Large rodent removal is needed to control to eliminate animal burrows in the hillside.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	60,000
In-House Professional Svcs.	12,000
Land Acquisition	0
Construction	120,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	40,000
Total	232,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0980000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	HOLMES POINT DR NE ROAD EMBANKMENT STABILIZATION LOCATION 5

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Impacts to residential properties and traffic utilizing this portion of Holmes Point Drive NE and neighboring streets.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Roadway improvements will provide increased stability for the roadway embankment and surface.*
Responds to an urgent need or opportunity	*Responds to a public request tor safe roadways.*
Feasibility, including public support and project readiness	*Does not present significant design or construction related issues. May require coordination with Northshore Utilities and others.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Roadway embankment is likely to continue to degrade.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Finn Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0990000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CHAMPAGNE PT ROAD NE EMBANKMENT STABILIZATION		
PROJECT LOCATION	Approximately 600ft north of intersection with Champagne Point Lane NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Partial to full reconstruction of roadway embankment to increase slope stability. Large rodent removal is or control is needed to eliminate animal burrows in the hillside. Revegetation of the slope is included.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	113,000
In-House Professional Svcs.	40,000
Land Acquisition	0
Construction	400,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	10,000
Total	563,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC0990000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CHAMPAGNE PT ROAD NE EMBANKMENT STABILIZATION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Impacts to residential properties and traffic utilizing this portion of Champagne Point Road NE and neighboring streets.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Roadway improvements will provide increased stability for the roadway embankment and surface.*
Responds to an urgent need or opportunity	*Responds to a public request tor safe roadways.*
Feasibility, including public support and project readiness	*Does not present significant design or construction related issues. May require coordination with Northshore Utilities and others.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Roadway embankment is likely to continue to degrade.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Finn Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC1000000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	62ND AVENUE NE ROAD EMBANKMENT STABILIZATION		
PROJECT LOCATION	Approximately 300-ft north of intersection with NE 137th St	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Construction of soldier pile and lagging wall and embankment regrading to protect and preserve roadway integrity.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	113,000
In-House Professional Svcs.	60,000
Land Acquisition	50,000
Construction	600,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	823,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC1000000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	62ND AVENUE NE ROAD EMBANKMENT STABILIZATION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Impacts to residential properties and traffic utilizing this portion of 62nd Avenue ne and neighboring streets.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Roadway improvements will provide increased stability for the roadway embankment and surface.*
Responds to an urgent need or opportunity	*Responds to a public request tor safe roadways.*
Feasibility, including public support and project readiness	*Does not present significant design or construction related issues. May require coordination with Northshore Utilities and others.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Roadway embankment is likely to continue to degrade.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Finn Hill, North Juanita* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC1010000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	114TH AVENUE NE ROAD RECONSTRUCTION		
PROJECT LOCATION	114th Ave NE south of NE 65th St	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Excavation of existing unsuitable embankments fill and replacement with imported material. Replacing utilities along the project alignment (1,000ft). Construction of approximately 150ft of french drain to the east side of road.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	367,000
In-House Professional Svcs.	57,000
Land Acquisition	150,000
Construction	1,300,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	26,000
Total	1,900,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC1010000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	114TH AVENUE NE ROAD RECONSTRUCTION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Impacts to residential properties and traffic utilizing this portion of 114th Avenue NE and neighboring streets.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Roadway improvements will provide increased stability for the roadway embankment and surface.*
Responds to an urgent need or opportunity	*Responds to a public request tor safe roadways.*
Feasibility, including public support and project readiness	*Does not present significant design or construction related issues. May require coordination with Northshore Utilities and others.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Roadway subsurface is likely to continue to degrade.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC1020000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	90TH AVENUE NE ROAD SURFACE WATER DRAINAGE REPAIR		
PROJECT LOCATION	90th Ave NE between NE 134th St and NE 131st Way	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Repair and restore shoulder support eroded areas. Remove existing stormwater controlling extruded curbs on both sides of the roadway and replace with new extruded curbs. Reinstall guardrail posts in areas where post support has eroded.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	113,000
In-House Professional Svcs.	27,000
Land Acquisition	0
Construction	270,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	10,000
Total	420,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**STC1020000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	90TH AVENUE NE ROAD SURFACE WATER DRAINAGE REPAIR

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Impacts to residential properties and traffic utilizing this portion of Champagne Point Road NE and neighboring streets*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Roadway improvements will provide increased stability for the roadway embankment and surface.*
Responds to an urgent need or opportunity	*Responds to a public request tor safe roadways.*
Feasibility, including public support and project readiness	*Does not present significant design or construction related issues. May require coordination with Northshore Utilities and others.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Roadway shoulder is likely to continue to degrade.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita, Finn Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0010000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Install pedestrian and bicycle facilities along the 116th Avenue NE corridor between NE 60th Street and the Bellevue city limits. Phase I of this project installed five foot bicycle lanes between the Houghton Park and Ride and NE 60th Street. Phase II of this project received $275,000 in Federal Congestion Mitigation Funding in 2006, which combined with the City's local match of $44,300 and will allow the design to be updated and prepared to seek construction funding. Funding in previous years totals $469,000. Project is a candidate project under NM 8888 100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0010000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0129900**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Crosswalk improvements such as pedestrian flashing beacons (RRFB's), improved lighting, or traffic islands at uncontrolled crosswalks. Also improvements to increase pedestrian safety at signalized intersections.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Public Safety

Balanced Transportation

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	591,000
In-House Professional Svcs.	285,000
Land Acquisition	0
Construction	3,224,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	4,100,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0129900**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CROSSWALK UPGRADE PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Create pedestrian-friendly atmosphere by providing crosswalk upgrades that could reduce potential risk to pedestrians.*
Responds to an urgent need or opportunity	*Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project is desired by the public and is technically feasible.*
Conforms to legal or contractual obligations	*Project will be designed and built to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Completes a segment of the priority one non-motorized network.*
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0241200**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CROSS KIRKLAND CORRIDOR OPPORTUNITY FUND		
PROJECT LOCATION	Cross Kirkland Corridor	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Fund for development and/or acquisition related costs for implementation of Cross Kirkland Corridor Master Plan

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

COUNCIL GOALS
Balanced Transportation
Public Safety

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	37,000
In-House Professional Svcs.	22,000
Land Acquisition	441,000
Construction	0
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	500,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0241200**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CROSS KIRKLAND CORRIDOR OPPORTUNITY FUND

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Project provides corridor for multi-modal transportation*
Responds to an urgent need or opportunity	*To be determined.*
Feasibility, including public support and project readiness	*Community support for safe pedestrian mobility is high.*
Conforms to legal or contractual obligations	*Construction will be in compliance with legal and professional guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*The Cross Kirkland Corridor is adjacent to numerous Kirkland Capital Improvement Projects*
Implications of deferring the project	*A delayed opportunity for providing an outstanding improvement to the City's trail network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0260000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Install missing segments of curb, gutter, and sidewalk along NE 90th Street between 124th and 132nd Avenues NE. The project is approximately 1,950 feet in length and will involve minor widening and enclosure of the storm drainage system. The proposed project will provide pedestrian linkage between the commercial areas and the North Rose Hill neighborhood. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	135,000
In-House Professional Svcs.	52,200
Land Acquisition	0
Construction	519,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	706,200
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0260000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 90TH STREET SIDEWALK (PHASE II)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Provides a separated walking surface for increased safety and access along NE 90th Street.*
Responds to an urgent need or opportunity	*Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project is desired by the public and is technically feasible.*
Conforms to legal or contractual obligations	*Project will be designed and built to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Completes a segment of the priority one non-motorized network.*
Implications of deferring the project	*A delayed opportunity for providing an outstanding improvement to the City's sidewalk network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 1,950 feet of sidewalk ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0300000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0300000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0310000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0310000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CRESTWOODS PARK/CKC CORRIDOR PED/BIKE FACILITY

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0320000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0320000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	93RD AVENUE NE SIDEWALK

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0360000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Install five-foot wide Class II (striped) bike lanes along the existing roadway. Improvements will require asphalt widening and modification to existing concrete curb and gutter along the project length and will provide for bicycle lanes in both the eastbound and westbound direction. Project will complete a critical link in non-motorized facilities between North Rose Hill and Lake Washington. The NE 100th Street Ped/Bike overpass at I-405 is located immediately to the west of this project. Project is a candidate project under NMC8888100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0360000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 100TH STREET BIKELANE

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0370000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Install approximately 1,100 feet of five-foot wide concrete sidewalk. Limited right-of-way (40 feet only) will impact the ability to install planter strip with this project. The project will also provide for concrete curb and gutter and storm drainage improvements. This is a heavily used school walk route for Mark Twain Elementary School. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0370000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	130TH AVENUE NE SIDEWALK

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0430000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Acquire private right-of-way along NE Totem Lake Way from 120th Avenue NE to NE 126th Place east of Totem Lake. Reconstruct existing roadway and construct new Class 1 (separated) non-motorized facilities through the corridor to provide bicycle and pedestrian facilities. Development along the corridor has dedicated portions of right-of-way for public use. The vital link will connect commercial areas east and west of Totem Lake and provide a key non-motorized alternative route to avoid traffic congestion in the area.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0430000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 126TH STREET NON-MOTORIZED FACILITIES

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0450000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Install approximately 1,260 feet of concrete curb, gutter, sidewalk, and street trees between 112th Avenue NE and 116th Avenue NE. This route has been designated as a school walk route serving the Peter Kirk Elementary School and is also utilized by students attending Kirkland Junior High School. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0450000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 95TH STREET SIDEWALK (HIGHLANDS)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Improvements will provide for safer travel for pedestrians and bicycles.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*Community support is high due to the project being prioritized as a school walk route to Peter Kirk Elementary.*
Conforms to legal or contractual obligations	*Project will be designed and built to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Connect to the completed 116th Ave NE project between NE 94th Street and NE 100th Street.*
Implications of deferring the project	*Pedestrians will continue to be at risk when walking in the travel lanes.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Highlands* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 1,260 feet of sidewalk ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0460000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0460000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	18TH AVENUE SW SIDEWALK

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0470000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	116TH AVENUE NE SIDEWALK (SOUTH ROSE HILL)		
PROJECT LOCATION	East side of 116th Avenue NE from NE 70th Street to NE 80th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install 770 feet of concrete curb, gutter, sidewalk and planter strip for trees. This could possibly be done in conjunction with redevelopment activities with the I-405 widening project. This route is heavily used by Lake Washington High School students and others that use the Houghton Park and Ride Lot. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	168,000
In-House Professional Svcs.	84,000
Land Acquisition	0
Construction	588,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	840,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0470000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0480000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Minor improvements to the existing walkway on north side of NE 60th Street from 116th Avenue NE to 132nd Avenue NE. The improvements will also include pedestrian amenities such as Rectangular Rapid Flashing Beacons and/or other types of pedestrian amenities to enhance walking and the crossing of the street from the south side.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	100,000
In-House Professional Svcs.	50,000
Land Acquisition	0
Construction	350,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	500,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0480000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 60TH STREET SIDEWALK

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0490000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Install curb, gutter, sidewalk along the west side of 112th Avenue NE to the intersection of NE 87th Street. The improvements will continue across the Cross Kirkland Corridor along the north side of 7th Avenue. This project will provide approximately 665 feet of concrete curb, gutter and sidewalk and associated storm drainage improvements. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0490000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	112TH AVENUE NE SIDEWALK

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0500000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0500000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 80TH STREET SIDEWALK

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Improvements will provide for safer travel for pedestrians and bicycles.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*Community support is high and project presents few design and construction challenges.*
Conforms to legal or contractual obligations	*Project will be designed and built to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Completes a segment of a priority one non-motorized network.*
Implications of deferring the project	*Continued utilization of existing gravel shoulder.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Rose Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 915 feet sidewalk ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0540000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0540000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	13TH AVENUE SIDEWALK

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Will provide protected pedestrian facility where currently pedestrians must walk in the roadway which will increase safety and promote physical activity.*
Responds to an urgent need or opportunity	*The need for additional pedestrian facilities has been identified through public meetings and in the City's Comprehensive Plan. This project is identified as a Priority One pedestrian facility in the 2001 Nonmotorized Transportation Plan, and is also identified The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.*
Feasibility, including public support and project readiness	*Community support for safe pedestrian mobility, especially around schools, is high. Existing landscaping may be impacted, but project will be designed with input from all stakeholders.*
Conforms to legal or contractual obligations	*Design and construction will comply with professional engineering and legal guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Project will connect to pedestrian facility on 13th Avenue that extends directly to Peter Kirk Elementary School.*
Implications of deferring the project	*Pedestrians (students) will continue to walk in the roadway.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Norkirk* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 815 ft. of sidewalk ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0550000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0550000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	122ND AVENUE NE SIDEWALK

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0580000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0580000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0610000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Approximately 1,700 feet of new curb, gutter and sidewalk along the south side of NE 104th Street between 126th Ave NE & 132nd Ave NE including new ADA ramps, pavement markings and surface water improvements. Use of Low Impact Development (LID) and Planter Strips will be evaluated and implemented where possible. Grant funding is being pursued for project. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0610000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 104TH STREET SIDEWALK

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Improvements will provide safer travel for pedestrians.*
Responds to an urgent need or opportunity	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.*
Feasibility, including public support and project readiness	*Community support for safe pedestrian mobility is high.*
Conforms to legal or contractual obligations	*The project will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Pedestrians will continue to share narrow shoulder along roadway.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 1,700 feet of sidewalk ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0620000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024			
		PROJECT #	**NMC0620000**
		DEPARTMENT	Public Works
		DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	19TH AVENUE SIDEWALK

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0630000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND WAY SIDEWALK		
PROJECT LOCATION	From the 1000 block of Railroad Avenue to approximately Ohde Ave. (East side)	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install infill curb, gutter, sidewalk and planter strip along Kirkland Way that currently does not have a sidewalk. ADA compliant wheelchair ramps will be required at crosswalk locations. Project supports access to the Cross Kirkland Corridor and is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan
Active Transportation Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0630000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND WAY SIDEWALK

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*sidewalks and bikelanes along this section of Kirkland Way will Provide safer passage for pedestrians.*
Responds to an urgent need or opportunity	*Increased popularity and emphasis on non-motorized transportation increases likelihood of injury.*
Feasibility, including public support and project readiness	*Community support for safe pedestrian mobility is high: impacts to residents by the removal of adjacent landscaping will need to be mitigated.*
Conforms to legal or contractual obligations	*Design and construction will comply with professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Pedestrians will continue to share narrow shoulder along roadway.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 550 feet of sidewalk ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0720000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Install approximately 1,100 feet of curb, gutter and sidewalk along the south side of NE 132nd Street and west side of 84th Avenue NE to complete missing links between Carl Sandberg Elementary and Finn Hill Middle School. New curb ramps will be installed on the east side of the intersection of NE 131st Street and 82nd Avenue NE. Planter strips and bike lanes will be installed where existing right of way permits. Safe routes to school grant funding is being pursued for this project, which will also include an enforcement program and educational element. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

COUNCIL GOALS
Balanced Transportation
Public Safety
Neighborhoods

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	159,500
In-House Professional Svcs.	68,400
Land Acquisition	0
Construction	577,100
Comp. Hardware/ Software	0
Equipment	0
Other Services	35,000
Total	840,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0720000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Improvements will provide safer travel for pedestrians.*
Responds to an urgent need or opportunity	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.*
Feasibility, including public support and project readiness	*Community support for safe pedestrian mobility is high.*
Conforms to legal or contractual obligations	*The project will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Pedestrians will continue to share narrow shoulder along roadway.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Finn Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 1,100 feet of sidewalk ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0740000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	90TH AVENUE NE SIDEWALK		
PROJECT LOCATION	90th Avenue NE from NE 134th Street to NE 138th St	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Construct new curb, gutter and sidewalk along the west side of 90th Avenue NE from NE 134th Street to the north, to connect existing sidewalk near 13427 90th Avenue NE, together with completing other sidewalk gaps, as needed up to NE 138th St. This segment will complete a missing sidewalk link in the neighborhood and will be more closely evaluated as redevelopment in on the street occurs and more developer sidewalks are added.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	93,000
In-House Professional Svcs.	37,200
Land Acquisition	0
Construction	223,200
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	353,400
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0740000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	90TH AVENUE NE SIDEWALK

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Improvements will provide safer travel for pedestrians.*
Responds to an urgent need or opportunity	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.*
Feasibility, including public support and project readiness	*Community support for safe pedestrian mobility is high.*
Conforms to legal or contractual obligations	*The project will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Redevelopment of individual properties may install these improvements at no cost to the City. Pedestrians will continue to share narrow shoulder along roadway.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Finn Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 310 feet of sidewalk ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0750000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	84TH AVENUE NE SIDEWALK		
PROJECT LOCATION	84th Avenue NE from NE 124th Street to NE 145th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Construct approximately 4,075 feet of curb, gutter and sidewalk along the west side of 84th Avenue NE between NE 145th Street to Finn Hill Junior High School. In addition, construct approximately 1,300 feet of curb, gutter and sidewalk along the west side of 84th Avenue NE between NE 128th Street and NE 124th Street. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	698,800
In-House Professional Svcs.	279,500
Land Acquisition	0
Construction	3,074,500
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	4,052,800
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0750000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	84TH AVENUE NE SIDEWALK

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Improvements will provide safer travel for pedestrians.*
Responds to an urgent need or opportunity	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.*
Feasibility, including public support and project readiness	*Community support for safe pedestrian mobility is high.*
Conforms to legal or contractual obligations	*The project will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*To be determined*
Implications of deferring the project	*Pedestrians will continue to share narrow shoulder along roadway.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Finn Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 4,075 feet of sidewalk ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0760000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 140TH STREET SIDEWALKS AT MUIR ELEMENTARY - PHASE I		
PROJECT LOCATION	NE 140th Street from 127th Place NE to 132nd Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Construct approximately 1,500 feet of curb, gutter and sidewalk along the south side of NE 140th Street between 127th Place NE and 132nd Avenue NE. This project will fill in missing links along a school walk route for John Muir Elementary. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

COUNCIL GOALS
Balanced Transportation
Public Safety
Neighborhoods

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	195,000
In-House Professional Svcs.	78,000
Land Acquisition	0
Construction	858,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	1,131,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0760000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 140TH STREET SIDEWALKS AT MUIR ELEMENTARY - PHASE I

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Improvements will provide safer travel for pedestrians.*
Responds to an urgent need or opportunity	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.*
Feasibility, including public support and project readiness	*Community support for safe pedestrian mobility is high.*
Conforms to legal or contractual obligations	*The project will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*To be determined*
Implications of deferring the project	*Pedestrians will continue to share narrow shoulder along roadway.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Kingsgate* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 1,500 feet of sidewalk ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0770000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 140TH STREET - KELLER ELEMENTARY WALK ROUTE ENHANCEMENT - NORTH SIDE		
PROJECT LOCATION	North side of NE 140th Street from Juanita-Woodinville Way to 113th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Construct approximately 1,410 feet of curb, gutter and sidewalk along the north side of NE 140th Street between Juanita-Woodinville Way and 113th Avenue NE. This project will fill in missing links along a school walk route for Helen Keller Elementary. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

COUNCIL GOALS
Balanced Transportation
Public Safety
Neighborhoods

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	237,000
In-House Professional Svcs.	79,000
Land Acquisition	0
Construction	869,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	1,185,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0770000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 140TH STREET - KELLER ELEMENTARY WALK ROUTE ENHANCEMENT - NORTH SIDE

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Improvements will provide safer travel for pedestrians.*
Responds to an urgent need or opportunity	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.*
Feasibility, including public support and project readiness	*Community support for safe pedestrian mobility is high.*
Conforms to legal or contractual obligations	*The project will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Pedestrians will continue to share narrow shoulder along roadway.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 1,410 feet of sidewalk ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0780000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 140TH STREET - KELLER ELEMENTARY WALK ROUTE ENHANCEMENT - SOUTH SIDE		
PROJECT LOCATION	South side of NE 140th Street from Juanita-Woodinville Way to 113th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Construct approximately 830 feet of curb, gutter and sidewalk along the south side of NE 140th Street between Juanita-Woodinville Way and 113th Avenue NE. This project will fill in missing links along a school walk route for Helen Keller Elementary. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

COUNCIL GOALS
Balanced Transportation
Public Safety
Neighborhoods

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	149,400
In-House Professional Svcs.	49,800
Land Acquisition	0
Construction	547,800
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	747,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0780000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 140TH STREET - KELLER ELEMENTARY WALK ROUTE ENHANCEMENT - SOUTH SIDE

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Improvements will provide safer travel for pedestrians.*
Responds to an urgent need or opportunity	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.*
Feasibility, including public support and project readiness	*Community support for safe pedestrian mobility is high.*
Conforms to legal or contractual obligations	*The project will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Pedestrians will continue to share narrow shoulder along roadway.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 830 feet of sidewalk ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0790000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 140TH STREET SIDEWALKS AT MUIR ELEMENTARY - PHASE 2		
PROJECT LOCATION	NE 140th Street from 124th Avenue NE to 127th Place NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Construct approximately 720 feet of curb, gutter and sidewalk along the south side of NE 140th Street between 124th Avenue NE and 127th Place NE. This project will fill in missing links along a school walk route for John Muir Elementary. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

COUNCIL GOALS
Balanced Transportation
Public Safety
Neighborhoods

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	129,600
In-House Professional Svcs.	43,200
Land Acquisition	0
Construction	475,200
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	648,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0790000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 140TH STREET SIDEWALKS AT MUIR ELEMENTARY - PHASE 2

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Improvements will provide safer travel for pedestrians.*
Responds to an urgent need or opportunity	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.*
Feasibility, including public support and project readiness	*Community support for safe pedestrian mobility is high.*
Conforms to legal or contractual obligations	*The project will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Pedestrians will continue to share narrow shoulder along roadway.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Kingsgate* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 720 feet of sidewalk ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0800000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	JUANITA-KINGSGATE PEDESTRIAN BRIDGE AT I-405		
PROJECT LOCATION	Across I-405 at NE 140th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Originally planned by King County Department of Transportation at NE 145th Street, a bridge at this location provides a non-motorized connection across I-405 and infrastructure improvements to provide a connection between parks, schools and other destinations for people walking and biking in the northeast part of the city.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

COUNCIL GOALS
Balanced Transportation
Public Safety
Neighborhoods

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	973,600
In-House Professional Svcs.	417,200
Land Acquisition	0
Construction	3,109,200
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	4,500,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0800000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	JUANITA-KINGSGATE PEDESTRIAN BRIDGE AT I-405

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Improvements will provide safer travel for pedestrians.*
Responds to an urgent need or opportunity	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.*
Feasibility, including public support and project readiness	*Community support for safe pedestrian mobility is high.*
Conforms to legal or contractual obligations	*The project will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*To be determined*
Implications of deferring the project	*Pedestrians will continue to be unable to efficiently cross I-405.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Kingsgate, North Juanita* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: TBD ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0860000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CROSS KIRKLAND CORRIDOR (CKC) NON-MOTORIZED IMPROVEMENTS		
PROJECT LOCATION	City-wide along the entire Cross Kirkland Corridor	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Various and numerous non-motorized improvements throughout the CKC.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

COUNCIL GOALS

Balanced Transportation
Economic Development
Public Safety

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	10,000,000
In-House Professional Svcs.	5,000,000
Land Acquisition	0
Construction	50,742,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	65,742,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0860000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CROSS KIRKLAND CORRIDOR (CKC) NON-MOTORIZED IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Dedicated pedestrian facility will increase safety and promote physical activity.*
Responds to an urgent need or opportunity	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.*
Feasibility, including public support and project readiness	*Large public appeal and existing support for the implementation of a fully developed CKC*
Conforms to legal or contractual obligations	*Design and construction will comply with professional engineering and legal guidelines.*
Responds to state and/or federal mandate	*NA*
Benefits to other capital projects	*Project is along same route as previously completed pedestrian facilities.*
Implications of deferring the project	*Pedestrians will continue to walk through undeveloped access and crossings.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Multiple ped/bike amenities ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0863000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CROSS KIRKLAND CORRIDOR (CKC) CROSSINGS		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Crossings of CKC at various roadways that are not funded elsewhere (i.e., NMC0860100).

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	489,000
In-House Professional Svcs.	236,100
Land Acquisition	0
Construction	2,645,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	3,370,100
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024		
	PROJECT #	**NMC0863000**
	DEPARTMENT	Public Works
	DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CROSS KIRKLAND CORRIDOR (CKC) CROSSINGS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Dedicated pedestrian facility will increase safety and promote physical activity.*
Responds to an urgent need or opportunity	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.*
Feasibility, including public support and project readiness	*Large public appeal and existing support for the implementation of a fully developed CKC*
Conforms to legal or contractual obligations	*Design and construction will comply with professional engineering and legal guidelines.*
Responds to state and/or federal mandate	*NA*
Benefits to other capital projects	*Project is along same route as previously completed pedestrian facilities.*
Implications of deferring the project	*Pedestrians will continue to walk through undeveloped access and crossings.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: New ped/bike amenities ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0880000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 124TH STREET SIDEWALK		
PROJECT LOCATION	North side NE 124th St between 116th Ave NE & West side of I-405 overpass.	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install approximately 750 feet of curb, gutter, sidewalk, and planter strip along NE 124th St. linking currently existing sidewalk at the west end of the overpass bridge deck with the existing sidewalk at the intersection with 116th Ave NE. ADA compliant wheelchair ramps will be installed at crosswalk locations and an accessible pedestrian system (APS). Will connect the completed NE 124th Street sidewalk with major pedestrian facilities that are under design along Juanita Drive will be installed at the signalized intersection with Southbound I-405 off-ramp. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	90,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	280,000
Comp. Hardware/ Software	0
Equipment	6,000
Other Services	0
Total	376,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0880000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 124TH STREET SIDEWALK

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Protected pedestrian facility where currently pedestrians must walk along roadway shoulder will increase safety and promote physical activity.*
Responds to an urgent need or opportunity	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project is desired by the public and is technically feasible.*
Conforms to legal or contractual obligations	*Design and construction will comply with professional engineering and legal guidelines.*
Responds to state and/or federal mandate	*NA*
Benefits to other capital projects	*Project is along same route as previously completed pedestrian facilities.*
Implications of deferring the project	*Pedestrians will continue to walk along narrow roadway shoulder.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 750 ft cement curb, gutter & sidewlk ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0901100**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	JUANITA DRIVE BICYCLE & PEDESTRIAN IMPROVEMENTS		
PROJECT LOCATION	Juanita Drive from NE 93rd Avenue South to NE 143rd Street (northern city limits)	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The completion of remaining pedestrian and bicycle elements identified in the Juanita Drive Corridor Study for improved 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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	1,491,000
In-House Professional Svcs.	746,000
Land Acquisition	0
Construction	8,413,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	10,650,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0901100**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	JUANITA DRIVE BICYCLE & PEDESTRIAN IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Improvements will provide safer travel for pedestrians and bicycles.*
Responds to an urgent need or opportunity	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.*
Feasibility, including public support and project readiness	*Community support for safe pedestrian mobility is high.*
Conforms to legal or contractual obligations	*The project will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Pedestrians will continue to walk along narrow roadway shoulder.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Finn Hill, South Juanita* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: New ped/bike amenities ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0970000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	132ND AVENUE NE SIDEWALK		
PROJECT LOCATION	132nd Avenue NE from NE 104th Street to NE 108th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

This project provides for the design and construction of sidewalks adjacent to arterial streets. Sidewalks and, as may be needed, minor pavement widening, minor property acquisition, walls, lighting, pavement marking and drainage improvements, will be constructed. Prioritization of projects should be accomplished using the framework established in the Transportation Master Plan. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	147,000
In-House Professional Svcs.	74,000
Land Acquisition	0
Construction	511,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	732,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC0970000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	132ND AVENUE NE SIDEWALK

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1010000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	7TH AVENUE SIDEWALK		
PROJECT LOCATION	7th Ave from 8th Street to CKC	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Construct sidewalk on south side of 7th Ave to fill in missing pieces in support of completing connection to the Cross Kirkland Corridor (CKC). Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	42,000
In-House Professional Svcs.	21,000
Land Acquisition	0
Construction	145,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	208,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1010000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	7TH AVENUE SIDEWALK

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Provides a separated walking surface for increased safety and access.*
Responds to an urgent need or opportunity	*Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project is desired by the public and is technically feasible.*
Conforms to legal or contractual obligations	*Project will be designed and built to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Completes a segment of the priority one non-motorized network.*
Implications of deferring the project	*Pedestrians will continue to share narrow shoulder along roadway.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Norkirk* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Provides new sidewalk segment ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1020000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 120TH STREET SIDEWALK		
PROJECT LOCATION	NE 120th Street from Slater Avenue to 128th Way NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Install new sidewalk curb and gutter, including retaining walls as may be necessary. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	110,000
In-House Professional Svcs.	55,000
Land Acquisition	0
Construction	383,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	548,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1020000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 120TH STREET SIDEWALK

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1030000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	120TH AVENUE NE SIDEWALK		
PROJECT LOCATION	120th Avenue from NE 112th Street to NE 116th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

This project provides for the design and construction of sidewalks adjacent to arterial streets. Sidewalks and, as may be needed, minor pavement widening, minor property acquisition, walls, lighting, pavement marking and drainage improvements, will be constructed. Prioritization of projects should be accomplished using the framework established in the Transportation Master Plan. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	112,000
In-House Professional Svcs.	56,000
Land Acquisition	0
Construction	388,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	556,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1030000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	120TH AVENUE NE SIDEWALK

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1040000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 122ND PLACE/NE 123RD STREET SIDEWALK		
PROJECT LOCATION	NE 122nd Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

This project provides for the design and construction of sidewalks adjacent to arterial streets. Sidewalks and, as may be needed, minor pavement widening, minor property acquisition, walls, lighting, pavement marking and drainage improvements, will be constructed. Prioritization of projects should be accomplished using the framework established in the Transportation Master Plan. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	259,000
In-House Professional Svcs.	130,000
Land Acquisition	0
Construction	905,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	1,294,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1040000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 122ND PLACE/NE 123RD STREET SIDEWALK

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1050000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	120TH AVENUE NE SIDEWALK		
PROJECT LOCATION	120th Ave NE from NE 85th Street to NE 90th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

This project provides for the design and construction of sidewalks adjacent to arterial streets. Sidewalks and, as may be needed, minor pavement widening, minor property acquisition, walls, lighting, pavement marking and drainage improvements, will be constructed. Prioritization of projects should be accomplished using the framework established in the Transportation Master Plan. Project is a candidate project under NMC9999100.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	163,000
In-House Professional Svcs.	82,000
Land Acquisition	0
Construction	567,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	812,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1050000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	120TH AVENUE NE SIDEWALK

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1060000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CITYWIDE CKC CONNECTIONS		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Provides for the design and construction of connections to the Cross Kirkland Corridor (CKC). They may be adjacent to the corridor or at other locations where a link is missing on a route to the corridor. Improvements may include sidewalks, mixed use trails, bicycle facilities and as needed, minor pavement widening, minor property acquisition, walls, lighting, pavement marking and drainage improvements. Prioritization of projects should be accomplished using the framework established in the Transportation Master Plan.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation

Public Safety

Economic Development

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	72,000
In-House Professional Svcs.	36,000
Land Acquisition	0
Construction	252,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	360,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1060000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CITYWIDE CKC CONNECTIONS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Provides a separated walking surface for increased safety and access.*
Responds to an urgent need or opportunity	*Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project is desired by the public and is technically feasible.*
Conforms to legal or contractual obligations	*Project will be designed and built to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Completes a segment of the priority one non-motorized network.*
Implications of deferring the project	*Pedestrians will continue to have less opportunity for CKC connections.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Increased connection access to the CK ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1070000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CKC TO DOWNTOWN SURFACE CONNECTION		
PROJECT LOCATION	CKC to Park Place	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The connection would widen, resurface, and install lighting and otherwise improve existing at-grade pathways from the Cross Kirkland Corridor (CKC) to 6th Street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Economic Development

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	400,000
In-House Professional Svcs.	200,000
Land Acquisition	0
Construction	1,400,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	2,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1070000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CKC TO DOWNTOWN SURFACE CONNECTION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Provides access to downtown from the CKC for shopping, dining and other financial benefit.*
Health and safety, environmental, aesthetic, or social effects	*Provides a separated pathway for increased safety and access.*
Responds to an urgent need or opportunity	*Redevelopment of the Park Place project offers a unique opportunity to construct the project.*
Feasibility, including public support and project readiness	*Project is desired by the public and is technically feasible.*
Conforms to legal or contractual obligations	*Project will be designed and built to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Connections to the CKC*
Implications of deferring the project	*Pedestrians will continue to have less opportunity for direct access between CKC and downtown.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay, South Rose Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Significant length trail access ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1110000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	108TH AVENUE NE BICYCLE LANE UPGRADES		
PROJECT LOCATION	108th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Widen roadway and add a complete and connected northbound bicycle lane along 108th Avenue NE in front of Emerson High School, between NE 52nd Street and NE 53rd Street, including an asphalt overlay of the existing roadway with replacement of channelization, as required by roadway widening work.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	173,000
In-House Professional Svcs.	45,000
Land Acquisition	0
Construction	627,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	845,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024		
	PROJECT #	**NMC1110000**
	DEPARTMENT	Public Works
	DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	108TH AVENUE NE BICYCLE LANE UPGRADES

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Provides a separated walking surface for increased safety and access.*
Responds to an urgent need or opportunity	*Facilities need to be constructed on a priority basis to meet the non-motorized level of service as set forth in the Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project is desired by the public and is technically feasible.*
Conforms to legal or contractual obligations	*Project will be designed and built to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Completes a segment of the priority one non-motorized network.*
Implications of deferring the project	*Delays completion of the Transportation Network for the non-motorized network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton, Highlands* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: new bicycle lanes ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1139900**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CITYWIDE GREENWAY NETWORK		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	646,000
In-House Professional Svcs.	312,000
Land Acquisition	0
Construction	3,492,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	4,450,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1139900**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CITYWIDE GREENWAY NETWORK

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1170000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	David Snider

PROJECT TITLE	ON-STREET BICYCLE NETWORKS PHASE I		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Improving existing on-street bicycle facilities, to include restriping existing pavement to add width and/or buffers to bicycle facilities, as well as the reconstruction of curbs and provision of protected bicycle lanes. The individual projects will be given more specificity in revised Active Transportation Plan. Project finding is contingent on external funding to be sought.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Trasportation Master Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	202,000
In-House Professional Svcs.	101,000
Land Acquisition	0
Construction	817,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	1,120,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC1170000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	David Snider

PROJECT TITLE	ON-STREET BICYCLE NETWORKS PHASE I

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved bicycle routes will promote increased non-motorized traffic and potentially less vehicular traffic and improved congestion mitigation.*
Health and safety, environmental, aesthetic, or social effects	*Improvements will provide safer travel for bicyclists.*
Responds to an urgent need or opportunity	*The need for improved bicycle facilities throughout Kirkland is an element of the City's Transportation Master Plan.*
Feasibility, including public support and project readiness	*Community support for vehicular traffic mitigation is high.*
Conforms to legal or contractual obligations	*Specific projects will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC8888100**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	David Snider

PROJECT TITLE	ON-STREET BICYCLE NETWORK		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Add and improve existing on-street bicycle facilities. Includes restriping existing pavement to add width and/or buffers to bicycle faculties, reconstruction of curbs and provision of protected bicycle lanes. Projects will be given more specificity in revised Active Transportation Plan, but could include projects such as NMC0010000 and NMC0360000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	591,000
In-House Professional Svcs.	296,000
Land Acquisition	0
Construction	2,393,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	3,280,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC8888100**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	David Snider

PROJECT TITLE	ON-STREET BICYCLE NETWORK

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved bicycle routes will promote increased non-motorized traffic and potentially less vehicular traffic and improved congestion mitigation.*
Health and safety, environmental, aesthetic, or social effects	*Improvements will provide safer travel for bicyclists.*
Responds to an urgent need or opportunity	*The need for improved bicycle facilities throughout Kirkland is an element of the City's Transportation master Plan.*
Feasibility, including public support and project readiness	*Community support for vehicular traffic mitigation is high.*
Conforms to legal or contractual obligations	*Specific projects will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC9999100**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SIDEWALK COMPLETION PROGRAM		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Complete sidewalk improvements on one side of: School Walk Routes (collectors and arterials), principal arterials and in top 2 categories of 10 minute neighborhoods. May include projects such as : NMC0260000, NMC0370000, NMC0450000, NMC0470000, NMC0480000, NMC0490000, NMC0610000, NMC0630000, NMC0710000, NMC0720000, NMC0750000, NMC0760000, NMC0770000, NMC0780000, NMC0790000, NMC0880000, NMC0970000, NMC1010000, NMC1020000, NMC1030000, NMC1040000 and NMC1050000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	812,000
In-House Professional Svcs.	392,000
Land Acquisition	0
Construction	4,892,800
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	6,096,800
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**NMC9999100**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SIDEWALK COMPLETION PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.*
Community economic impacts	*Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.*
Health and safety, environmental, aesthetic, or social effects	*Improvements will provide safer travel for pedestrians.*
Responds to an urgent need or opportunity	*The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Transportation Master Plan.*
Feasibility, including public support and project readiness	*Community support for safe pedestrian mobility is high.*
Conforms to legal or contractual obligations	*Specific projects will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PTC0020000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	PUBLIC TRANSIT SPEED AND RELIABILITY IMPROVEMENTS		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Projects include elements that help reduce delay to bus traffic and that bus travel times to be more reliable. Such improvements can range from priority at signalized intersections to intersection widening to separate lanes for buses. These improvements should be located and designed in cooperation with transit providers. The locations and types of improvements will be identified in the City Transit Study (project number PTC0010000)

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

COUNCIL GOALS
Balanced Transportation
Economic Development

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	74,000
In-House Professional Svcs.	36,000
Land Acquisition	0
Construction	390,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	500,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PTC0020000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	PUBLIC TRANSIT SPEED AND RELIABILITY IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Varies depending on project type.*
Community economic impacts	*To be determined.*
Health and safety, environmental, aesthetic, or social effects	*To be determined.*
Responds to an urgent need or opportunity	*To be determined.*
Feasibility, including public support and project readiness	*To be determined.*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*None anticipated.*
Implications of deferring the project	*Delaying the project defers savings in travel time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate *No* How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PTC0030000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	PUBLIC TRANSIT PASSENGER ENVIRONMENT IMPROVEMENTS		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

This project designs and constructs improvements to transit stops. Improvements include items such as shelters, improved lighting and equipment that indicates when buses are scheduled to arrive. The locations and types of improvements will be identified in the City Transit Study (project number PTC0010000).

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

COUNCIL GOALS
Balanced Transportation
Economic Development

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	74,000
In-House Professional Svcs.	36,000
Land Acquisition	0
Construction	390,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	500,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PTC0030000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	PUBLIC TRANSIT PASSENGER ENVIRONMENT IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minimal.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Project will improve rider environments at transit locations.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate *No* How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: TBD ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PTC0040000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	108TH AVENUE NE TRANSIT QUEUE JUMP PHASE I		
PROJECT LOCATION	108th Avenue NE, NE 62nd Street to NE 68th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Widen roadway and add northbound bus lane on 108th Ave NE, from north of NE 62nd Street to north of NE 68th Street. Replace bicycle lane and sidewalk on the east side of 108th Ave NE with a sidewalk and cycle track or multipurpose non-motorized pathway. Add new curb ramps for pedestrians and bicycles. Short retaining walls required for widening in places. Modify traffic signal system at NE 68th Street / 108th Ave NE to accommodate new northbound bus lane. Coordinate with terminus with 108th Avenue NE Transit Queue Jump Phase II (PTC0060000).

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	993,000
In-House Professional Svcs.	264,000
Land Acquisition	1,000,000
Construction	2,618,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	4,875,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PTC0040000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	108TH AVENUE NE TRANSIT QUEUE JUMP PHASE I

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction of individual projects.*
Community economic impacts	*This project will allow the City to improve the transportation level of service and reduce intersection congestion.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from inadequate transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Intended to meet the multi-modal level of service as set forth in the Transportation Master Plan. Possible partnership with King County Metro on funding.*
Feasibility, including public support and project readiness	*Community support for traffic mitigation and improved mobility.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Complements other projects coming out of the 6th Street S. Corridor Study*
Implications of deferring the project	*Delays completion of the Transportation Network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton, Everest* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 20% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PTC0050000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	108TH AVENUE NE TRANSIT QUEUE JUMP - PHASE II		
PROJECT LOCATION	108th Avenue NE, NE 53rd Street to NE 60th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Widen roadway and added northbound bus lane on 108th Ave NE, from north of NE 53rd Street to just north of NE 60th Street. Replace bicycle lane and sidewalk on the east side of 108th Ave NE with a sidewalk and cycle track or multipurpose non-motorized pathway. New fully functioning traffic signal system at NE 60th Street / 108th Ave NE with APS, video detection, CCTV camera and ITS capabilities. Add new curb ramps for pedestrians and bicycles. Short retaining walls required for widening in places. Coordinate north terminus with 108th Avenue NE Transit Queue Jump Phase I (PTC0040000).

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	1,150,000
In-House Professional Svcs.	305,000
Land Acquisition	1,150,000
Construction	3,035,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	5,640,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PTC0050000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	108TH AVENUE NE TRANSIT QUEUE JUMP - PHASE II

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction of individual projects.*
Community economic impacts	*This project will allow the City to improve the transportation level of service and reduce intersection congestion.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from inadequate transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Intended to meet the multi-modal level of service as set forth in the Transportation Master Plan. Possible partnership with King County Metro on funding.*
Feasibility, including public support and project readiness	*Community support for traffic mitigation and improved mobility.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Complements other projects coming out of the 6th Street S. Corridor Study*
Implications of deferring the project	*Delays completion of the Transportation Network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton, Everest* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 20% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC0670000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND WAY/CKC BRIDGE ABUTMENT/INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Intersection of Kirkland Way and the Cross Kirkland Corridor crossing	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The project as currently anticipated will provide for a new roadway undercrossing along Kirkland Way at the Cross Kirkland Corridor (CKC), which will allow installation of five-foot sidewalks as well as bike lanes on the north and south side of Kirkland Way. In addition, the clearance between the new roadway surface and the CKC bridge will be increased to alleviate frequent damage by passing vehicles. Site distance and intersection geometrics will also be addressed by the project. The non-motorized facilities along Kirkland Avenue/80th Street ped/bike overpass connect to a regional non-motorized route and the lack of facilities at Cross Kirkland Corridor crossing prevents a continuous route to downtown Kirkland.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan
Current service and/or functional objectives

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC0670000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND WAY/CKC BRIDGE ABUTMENT/INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Construction will significantly impact through traffic for those motorists using Kirkland Way.*
Community economic impacts	*Will provide for improved non-motorized facilities which connect to the Central Business District. Potentially lower incidence of vehicular insurance claims.*
Health and safety, environmental, aesthetic, or social effects	*Sidewalks and bike lanes along this section of Kirkland Way will provide safer passage; site distance and clearance improvements will reduce potential for vehicular conflicts.*
Responds to an urgent need or opportunity	*Increased popularity and emphasis on non-motorized transportation increases likelihood of injury.*
Feasibility, including public support and project readiness	*The project is consistent with the goals of the community as outlined in the transportation element of the City's Comprehensive Plan.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Continued potential for conflicting turning movements.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Everest, Moss Bay* Is there a specific reference to this project or land use in the immediate *No* How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 100 feet of ped/bike facilities ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC0950000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost change from $366,000 to $480,000 due to updated cost estimate including escalation; project remains on Unfunded list.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation

Public Safety

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	112,000
In-House Professional Svcs.	50,000
Land Acquisition	0
Construction	318,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	480,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024		
	PROJECT #	**TRC0950000**
	DEPARTMENT	Public Works
	DEPARTMENT CONTACT	Dave Snider

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

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, anticipated to last four to six months, traffic impacts and delays are anticipated. Pedestrian facilities that are impacted during construction will be coordinated with transit operations.*
Community economic impacts	*Intersection improvements will allow continued commercial and residential growth consistent with the Puget Sound Regional Council growth projections thereby leading to the continued prosperous development of Puget Sound.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Will be required by the City's planning horizon of 2035.*
Feasibility, including public support and project readiness	*Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Delays completion of the Transportation Network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita, Totem Lake* Is there a specific reference to this project or land use in the immediate *No* How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC0960000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost change from $5,713,000 to $7,400,000 due to updated cost estimate; project remains on Unfunded list.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Economic Development
Public Safety

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	1,922,000
In-House Professional Svcs.	684,000
Land Acquisition	800,000
Construction	3,994,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	7,400,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC0960000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, anticipated to last six to eight months, traffic impacts and delays are anticipated. Pedestrian facilities that are impacted during construction will be coordinated with transit operations.*
Community economic impacts	*Intersection improvements will allow continued commercial and residential growth consistent with the Puget Sound Regional Council growth projections thereby leading to the continued prosperous development of Puget Sound.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Will be required by the City's planning horizon of 2035.*
Feasibility, including public support and project readiness	*Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Delays completion of the Transportation Network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake, North Juanita* Is there a specific reference to this project or land use in the immediate *No* How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC0970000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Extend the eastbound left turn and right turn lanes to 500 feet; these improvements will allow this intersection to maintain a vehicular level of service.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost change from $889,000 to $1,150,000 due to updated cost estimate; project remains on Unfunded list.

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Economic Development
Public Safety

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	250,000
In-House Professional Svcs.	113,000
Land Acquisition	92,000
Construction	695,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	1,150,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC0970000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, anticipated to last four to six months, traffic impacts and delays are anticipated. Pedestrian facilities that are impacted during construction will be coordinated with transit operations.*
Community economic impacts	*Intersection improvements will allow continued commercial and residential growth consistent with the Puget Sound Regional Council growth projections thereby leading to the continued prosperous development of Puget Sound.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Will be required by the City's planning horizon of 2035.*
Feasibility, including public support and project readiness	*Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods. The design and community outreach that will take part with this project will attempt to address local resident and business concerns during construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Delays completion of the Transportation Network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake, North Juanita* Is there a specific reference to this project or land use in the immediate *No* How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1140000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SLATER AVENUE NE TRAFFIC CALMING - PHASE 1		
PROJECT LOCATION	Slater Avenue from NE 100th Street to NE 112th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Construct traffic calming measures along Slater Avenue. Measures include constructing a traffic circle at NE 105th Street, two curb bulbs at NE 108th Place, and a mid-block raised crosswalk and two curb bulbs at NE 112th Place. In addition, an activated emergency vehicle beacon will be installed at NE 100th Street if further study deems it necessary.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Public Safety
Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	65,000
In-House Professional Svcs.	26,000
Land Acquisition	0
Construction	156,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	247,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1140000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SLATER AVENUE NE TRAFFIC CALMING - PHASE 1

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction pedestrians and drivers using Central Way will experience minimal construction impacts and delays; additionally, during construction it is anticipated that available parking will be disrupted as the project is built.*
Community economic impacts	*Improved pedestrian routes will promote increased safe foot traffic and reduce dependence on vehicular traffic.*
Health and safety, environmental, aesthetic, or social effects	*Create pedestrian-friendly atmosphere by providing upgrades that could reduce potential risk to pedestrians crossing Central Way.*
Responds to an urgent need or opportunity	*Community input has identified the desire for additional pedestrian facilities throughout the City. The improvements along the south side of Central Way were originally described in the Central Way corridor improvement project adopted by Council in 2005.*
Feasibility, including public support and project readiness	*Community support for safe pedestrian mobility is high.*
Conforms to legal or contractual obligations	*Design and construction will comply with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will supplement similar improvements constructed on the north side of Central Way with ST-0074. (Central Way Improvements)*
Implications of deferring the project	*Delays completion of the Transportation Network*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill* Is there a specific reference to this project or land use in the immediate *No* How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1170400**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 68TH STREET INTERSECTION IMPROVEMENTS/ACCESS MANAGEMENT		
PROJECT LOCATION	NE 68th Street at 108th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Widen NE 68th Street to 74 LF between 106th Ave NE and 108th Ave NE. Add approximately 150 LF long southbound right turn pocket on 6th St S. Extend existing bicycle lanes and add bike boxes to NE 68th St / 108th Ave NE. Widen sidewalks, consolidate driveways, and consolidate crosswalks along NE 68th Street. Replace two signal poles to accommodate new intersection layout, including illumination and ITS equipment.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	893,000
In-House Professional Svcs.	237,000
Land Acquisition	250,000
Construction	2,995,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	4,375,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024		
	PROJECT #	**TRC1170400**
	DEPARTMENT	Public Works
	DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 68TH STREET INTERSECTION IMPROVEMENTS/ACCESS MANAGEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Temporary interruptions to traffic during construction.*
Community economic impacts	*Changing access to commercial land use could have impacts which will need to be considered.*
Health and safety, environmental, aesthetic, or social effects	*This project is designed to increase safety.*
Responds to an urgent need or opportunity	*A project coming from the 6th Street S. Corridor Study*
Feasibility, including public support and project readiness	*Projects that change or reduce access will need public outreach and will need to be studied for feasibility.*
Conforms to legal or contractual obligations	*Will be designed and constructed to meet legal and professional requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*A complement to other 6th Street Corridor Study recommended projects*
Implications of deferring the project	*Continued potential for conflicting turning movements.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton, Everest* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1230000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SLATER AVENUE NE (132ND AVENUE NE/NE 124TH STREET) INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Slater Avenue NE / NE 124th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Project improves vehicular level of service at this signalized intersection. Construct northbound right turn lane approximately 300 feet long on Slater Avenue NE at NE 124th Street. Includes sidewalk, planter strip and associated signal reconstruction. Requires approximately 4,000 SF of property acquisition. 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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Economic Development
Public Safety

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	308,000
In-House Professional Svcs.	149,000
Land Acquisition	500,000
Construction	1,167,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	2,124,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024		
	PROJECT #	**TRC1230000**
	DEPARTMENT	Public Works
	DEPARTMENT CONTACT	Dave Snider

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

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction of individual projects.*
Community economic impacts	*This project will allow the City to meet the Transportation Master Plan Policy goals and reduce intersection congestion.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from poorly designed transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Grant funds may be available.*
Feasibility, including public support and project readiness	*Intersection improvements at strategic locations throughout the City are favored over additional capacity through the addition of travel lanes that may be more of an impact to neighborhoods.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*The Growth Management Act requires that communities develop concurrent development of infrastructure to meet growth; this project allows that concurrency for the transportation network.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Delays completion of the Transportation Network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake, South Rose Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1250000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND ITS IMPLEMENTATION PHASE 4		
PROJECT LOCATION		**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

This project is a placeholder for ITS projects that are not currently funded. It will be defined further after completion of a Phase 3 Project and through the completion of a new ITS Study. It will likely include advanced control methods such as adaptive control.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

COUNCIL GOALS

Balanced Transportation
Economic Development
Public Safety

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	380,000
In-House Professional Svcs.	184,000
Land Acquisition	0
Construction	2,056,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	2,620,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1250000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND ITS IMPLEMENTATION PHASE 4

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Temporary traffic and pedestrian delays during testing of installed system which is anticipated to last 1-2 months.*
Community economic impacts	*This project will allow the City to meet the Transportation Master Plan Policy goals and reduce intersection congestion.*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*Grant funds may be available.*
Feasibility, including public support and project readiness	*Community support for traffic mitigation and improved mobility.*
Conforms to legal or contractual obligations	*Will be designed and constructed to meet legal and professional requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Completing network system will allow for remote monitoring and communication of signal systems.*
Implications of deferring the project	*Delays completion of the Transportation Network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1280000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET S / 5TH PLACE / CKC TRANSIT SIGNAL PRIORITY		
PROJECT LOCATION	6th Street S at the Cross Kirkland Corridor	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Transit signal priority at the intersection of 6th Street and the CKC. Work includes new traffic signal system, APS, new curb ramps and crosswalks, video detection camera, and ITS capabilities. Remove on-street parking in order to accommodate northbound left turn lane. Remove and salvage existing RRFB.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	531,000
In-House Professional Svcs.	141,000
Land Acquisition	0
Construction	1,928,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	2,600,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1280000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET S / 5TH PLACE / CKC TRANSIT SIGNAL PRIORITY

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Temporary traffic and pedestrian delays during testing of installed system which is anticipated to last 1-2 months.*
Community economic impacts	*This project will allow the City to meet the Transportation Master Plan Policy goals and reduce intersection congestion.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from inadequate transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Grant funds may be available.*
Feasibility, including public support and project readiness	*Community support for traffic mitigation and improved mobility.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Complements other projects coming from the 6th Street S Corridor Study*
Implications of deferring the project	*Delays completion of the Transportation Network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 20% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1290000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 53RD STREET INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	NE 53rd Street at 108th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

New traffic signal system on 108th Avenue NE / NE 53rd Street with APS, video detection, ITS compatibility. New curb ramps and crosswalks. Relocate existing King County Metro bus stop & shelter as needed. Remove existing RRFB with median sign + illumination pole, salvaging RRFB equipment, and improve illumination to meet standards. Remove existing center median, and fully resurface and rechannelize within 150' of the intersection. Extend existing bike lanes through the intersection

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	887,000
In-House Professional Svcs.	235,000
Land Acquisition	0
Construction	3,223,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	4,345,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1290000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 53RD STREET INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Temporary traffic and pedestrian delays during testing of installed system which is anticipated to last 1-2 months.*
Community economic impacts	*This project will allow the City to meet the Transportation Master Plan Policy goals and reduce intersection congestion.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from inadequate transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Development driven.*
Feasibility, including public support and project readiness	*Community support for traffic mitigation and improved mobility.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Complements other projects coming from the 6th Street S Corridor Study*
Implications of deferring the project	*Delays completion of the Transportation Network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton, Everest* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1300000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 145TH STREET/JUANITA-WOODINVILLE WAY NE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Juanita-Woodinville Way at NE 145th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Install traffic signal and intersection improvements to minimize traffic conflict, improve safety and traffic operation. Project total based on a 2018 estimate and, at a minimum, will replace the spanwire signal with new signal poles, mast arms and heads, signal cabinet, cameras and full electronics.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	429,000
In-House Professional Svcs.	114,000
Land Acquisition	0
Construction	1,557,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	2,100,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1300000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 145TH STREET/JUANITA-WOODINVILLE WAY NE INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction of individual projects.*
Community economic impacts	*This project will allow the City to meet the Transportation Master Plan Policy goals and reduce intersection congestion.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from inadequate transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Grant funds may be available.*
Feasibility, including public support and project readiness	*Community support for traffic mitigation and improved mobility.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Delays completion of the Transportation Network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita, Kingsgate* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1310000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 80TH STREET/120TH AVENUE NE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	NE 80th Street at 120th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Install traffic signal and intersection improvements to minimize traffic conflict, improve safety and traffic operation. Project total based on a 2018 estimate as part of the 100th Avenue NE Roadway Design and, at a minimum, will provide all new signal poles, mast arms and heads, signal cabinet, cameras and full electronics.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	347,000
In-House Professional Svcs.	92,000
Land Acquisition	0
Construction	1,261,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	1,700,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1310000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 80TH STREET/120TH AVENUE NE INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction of individual projects.*
Community economic impacts	*This project will allow the City to meet the Transportation Master Plan Policy goals and reduce intersection congestion.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from inadequate transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Grant funds may be available.*
Feasibility, including public support and project readiness	*Community support for traffic mitigation and improved mobility.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Delays completion of the Transportation Network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Rose Hill, North Rose Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1320000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	100TH AVENUE NE/NE 132ND STREET INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	NE 132nd Street at 100th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Install traffic signal and intersection improvements to minimize traffic conflict, improve safety and traffic operation. Project total based on a 2018 estimate as part of the 100th Avenue NE Roadway Design and, at a minimum, will provide all new signal poles, mast arms and heads, signal cabinet, cameras and full electronics.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	254,000
In-House Professional Svcs.	73,000
Land Acquisition	0
Construction	1,320,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	1,647,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1320000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction of individual projects.*
Community economic impacts	*This project will allow the City to meet the Transportation Master Plan Policy goals and reduce intersection congestion.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from inadequate transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Grant funds may be available.*
Feasibility, including public support and project readiness	*Community support for traffic mitigation and improved mobility.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Is a component of the 100th Ave NE Roadway Improvement Project*
Implications of deferring the project	*Delays completion of the Transportation Network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita, Finn Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1330000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	100TH AVENUE NE/JUANITA-WOODINVILLE WAY NE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Juanita-Woodinville Way NE at 100th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Install traffic signal and intersection improvements to minimize traffic conflict, improve safety and traffic operation. Project total based on a 2018 estimate as part of the 100th Avenue NE Roadway Design and, at a minimum, will provide all new signal poles, mast arms and heads, signal cabinet, cameras and full electronics.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	329,000
In-House Professional Svcs.	95,000
Land Acquisition	0
Construction	1,737,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	2,161,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1330000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	100TH AVENUE NE/JUANITA-WOODINVILLE WAY NE INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction of individual projects.*
Community economic impacts	*This project will allow the City to meet the Transportation Master Plan Policy goals and reduce intersection congestion.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from inadequate transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Grant funds may be available.*
Feasibility, including public support and project readiness	*Community support for traffic mitigation and improved mobility.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Is a component of the 100th Ave NE Roadway Improvement Project*
Implications of deferring the project	*Delays completion of the Transportation Network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita, Finn Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1340000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	100TH AVENUE NE/NE 137TH STREET INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	NE 137th Street at 100th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Install traffic signal and intersection improvements to minimize traffic conflict, improve safety and traffic operation. Project total based on a 2018 estimate as part of the 100th Avenue NE Roadway Design and, at a minimum, will provide all new signal poles, mast arms and heads, signal cabinet, cameras and full electronics.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	229,000
In-House Professional Svcs.	65,000
Land Acquisition	0
Construction	1,181,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	1,475,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1340000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	100TH AVENUE NE/NE 137TH STREET INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction of individual projects.*
Community economic impacts	*This project will allow the City to meet the Transportation Master Plan Policy goals and reduce intersection congestion.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from inadequate transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*Grant funds may be available.*
Feasibility, including public support and project readiness	*Community support for traffic mitigation and improved mobility.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Is a component of the 100th Ave NE Roadway Improvement Project*
Implications of deferring the project	*Delays completion of the Transportation Network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita, Finn Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024			
		PROJECT #	**TRC1370000**
		DEPARTMENT	Public Works
		DEPARTMENT CONTACT	Dave Snider
PROJECT TITLE	KIRKLAND AVENUE/LAKE STREET INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	Kirkland Avenue at Lake Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Install traffic signal and intersection improvements to minimize traffic conflict, improve safety and traffic operation. Project total based on a 2018 estimate from the Downtown Pedestrian Access Study which proposes a pedestrian scramble phase at the signal. The Study also recommends the elimination of the east-bound right-turn lane and a reconstruction of the intersection corners to improve pedestrian safety. The traffic signal will be improved with all new signal poles, mast arms and heads, signal cabinet, cameras and full electronics.

REASON FOR MODIFICATION (WHERE APPLICABLE)

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	1,553,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	1,553,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1370000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND AVENUE/LAKE STREET INTERSECTION IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction of individual projects.*
Community economic impacts	*This project will allow the City to meet the Transportation Master Plan Policy goals and reduce intersection congestion.*
Health and safety, environmental, aesthetic, or social effects	*Pedestrian safety encourages walking and congestion resulting from inadequate transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*The project ranks in the City's overall transportation needs.*
Feasibility, including public support and project readiness	*Community support for traffic mitigation and improved mobility.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible added barriers to efficiencies within the City Transportation Network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay, Norkirk* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1380000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 100 STREET/132ND AVENUE NE INTERSECTION IMPROVEMENTS		
PROJECT LOCATION	NE 100th Street at 132nd Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

An all new full traffic signal system with signal poles, mast arms and heads, signal cabinet, cameras and full electronics for APS, video detection and ITS capability. Surface features include new curb ramps, crosswalks, and left turn lanes for all approaches.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Transportation Master Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	449,000
In-House Professional Svcs.	178,000
Land Acquisition	25,000
Construction	1,091,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	1,743,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**TRC1380000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Pedestrian and vehicle traffic disruption during construction of individual projects.*
Community economic impacts	*This project will allow the City to meet the Transportation Master Plan Policy goals for improved pedestrian safety and reduced intersection congestion.*
Health and safety, environmental, aesthetic, or social effects	*Congestion resulting from inadequate transportation systems lead to poor air quality, driver frustration, and possible traffic accidents.*
Responds to an urgent need or opportunity	*The project ranks in the City's overall transportation needs.*
Feasibility, including public support and project readiness	*Community support for traffic mitigation and improved mobility.*
Conforms to legal or contractual obligations	*Project will be designed and constructed to meet professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible added barriers to efficiencies within the City Transportation Network.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill, South Rose Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

Surface Water Management Utility

Capital Improvement Program

CITY OF KIRKLAND
WASHINGTON

City of Kirkland
2019-2024 Preliminary Capital Improvement Program

SURFACE WATER MANAGEMENT UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2019	2020	2021	2022	2023	2024	2019-2024 Total	Funding Source		
										Current Revenue	Reserve	External Source
SDC 04700	Annual Replacement of Aging/Failing Infrastructure		200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000		
SDC 04900	*Forbes Creek / 108th Avenue NE Fish Passage Improvements*						*595,100*	*728,000*	*1,323,100*	*1,323,100*		
SDC 05300	*Forbes Creek / Coors Pond Channel Grade Controls*	*260,200*					*440,000*	*600,000*	*1,040,000*	*1,040,000*		
SDC 05400	*Forbes Creek / Cross Kirkland Corridor Fish Passage Improvements*			*300,000*	*880,000*	*500,000*			*1,680,000*	*1,680,000*		
SDC 06300	*Everest Creek - Slater Avenue at Alexander Street*						*430,000*	*520,000*	*950,000*	*950,000*		
SDC 07600	*NE 141st Street / 111th Avenue NE Culvert Headwall Repair*	*941,500*	*610,000*						*610,000*	*610,000*		
SDC 08100	Neighborhood Drainage Assistance Program (NDA)		50,000		50,000		50,000		150,000	100,000	50,000	
SDC 08400	*Market Street Storm Main Rehabilitation*	*650,400*	*535,000*						*535,000*	*535,000*		
SDC 08800	*Comfort Inn Pond Modifications*	*1,470,100*	*81,300*						*81,300*	*81,300*		
SDC 08900	*NE 142nd Street Surface Water Drainage Improvements*	*194,000*	*50,000*						*50,000*	*50,000*		
SDC 09000	*Goat Hill Drainage Ditch Conveyance & Channel Stabilization*				*359,000*	*494,000*			*853,000*	*853,000*		
SDC 09200	*Juanita Creek Culvert at NE 137th Street*	*685,100*			*350,000*	*1,010,000*	*144,900*		*1,504,900*	*1,504,900*		
SDC 09300	*Pleasant Bay Apartments Line Replacement*	*322,000*	*355,000*						*355,000*	*355,000*		
SDC 10000	*Brookhaven Pond Modifications*						*410,000*	*290,000*	*700,000*	*700,000*		
SDC 10500	Property Acquisition Opportunity Fund	150,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000		300,000	
SDC 10700	132nd Square Park Surface Water Retrofit Facility	560,000	3,000,000	1,000,000					4,000,000			4,000,000
SDC 12100	**Kirkland Advanced Mitigation Project**			**1,000,000**	**300,000**				**1,300,000**	**1,300,000**		
SDC 12200	**Totem Lake Regional Detention Phase I**			**260,000**					**260,000**	**260,000**		
SDC 12300	**Lake Street Stormwater Repair**			**160,000**					**160,000**	**160,000**		
SDC 12411	**Cedar Creek Fish Passage/Culvert Replacement (100th Ave NE)**	**300,000**	**84,700**	**2,115,300**					**2,200,000**	**284,700**	**1,915,300**	
Total Funded Surface Water Management Utility Projects		**5,533,300**	**5,016,000**	**5,085,300**	**2,189,000**	**2,254,000**	**2,320,000**	**2,388,000**	**19,252,300**	**12,987,000**	**2,265,300**	**4,000,000**

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

SURFACE WATER MANAGEMENT UTILITY PROJECTS

Unfunded Projects:

Project Number	Project Title	Total
SDC 04500	*Carillon Woods Erosion Control Measures*	*600,000*
SDC 04610	*Regional Detention in Forbes Creek Basin Phase I*	*2,000,000*
SDC 04699	*Regional Detention in Forbes and Juanita Creek Basins*	*8,600,000*
SDC 05100	*Forbes Creek/King County Metro Access Road Culvert Enhancement*	*1,400,000*
SDC 06100	*Everest Park Stream Channel/Riparian Enhancements*	*1,200,000*
SDC 08501	*Cross Kirkland Corridor Water Quality Retrofit*	*1,000,000*
SDC 09400 "	*NE 114th Place Stormline Replacement*	*405,000*
SDC 09700 "	*Champagne Creek Stabilization*	*890,000*
SDC 10100	*Holmes Point Pipe Replacement at Champagne Creek Basin*	*260,000*
SDC 10200	*Juanita Drive Culvert Replacement*	*750,000*
SDC 10300	*Lakeview Drive Conveyance Modification*	*2,800,000*
SDC 11200	**112th Avenue NE Pipe Repair**	**60,000**
SDC 11300	**113th Avenue NE Pipe Repair**	**120,000**
SDC 11400	**124th Avenue NE Pipe Repair**	**160,000**
SDC 11500	**Weaver's Pond Pipe Replacement**	**180,000**
SDC 11600	**NE 140th Street Pipe Replacement**	**100,000**
SDC 11700	**111th Avenue NE Pipe Repair**	**400,000**
SDC 11800	**Champagne Point Drive NE Pipe Repair**	**270,000**
SDC 11900	**NE 58th Street Pipe Repair**	**280,000**
SDC 12000	**Kingsgate Park Pipe Outfall Improvements**	**80,000**
Total Unfunded Surface Water Management Utility Projects		**21,555,000**
Funding Available from Annual Programs for Candidate Projects		***1,200,000***
Net Unfunded Surface Water Management Utility Projects		**20,355,000**

Notes

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

Bold = New projects

" = Moved from funded status to unfunded status

Funded
Surface Water Management
Utility Projects

CITY OF KIRKLAND
WASHINGTON

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0470000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	0	1,200,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	0	1,200,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0470000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL REPLACEMENT OF AGING /FAILING INFRASTRUCTURE

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0490000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / 108TH AVENUE NE FISH PASSAGE IMPROVEMENTS		
PROJECT LOCATION	108th Ave NE, between Forbes Creek Drive and NE 108th Street at Forbes Creek	**PROJECT START**	**PROJECT STATUS**
		2023	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from 2019-2020 to 2023-2024 and beyond based on 2018 reprioritization of the Surface Water Master Plan criteria. Total project costs changed from $426,400 to $1,323,100 due to updated cost estimate including added Critical Areas Ordinance requirements and escalation for future years.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	114,100	140,000	254,100	226,000	480,100
In-House Professional Svcs.	0	0	0	0	0	57,000	70,000	127,000	112,900	239,900
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	424,000	518,000	942,000	838,000	1,780,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	595,100	728,000	1,323,100	1,176,900	2,500,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0490000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / 108TH AVENUE NE FISH PASSAGE IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction, anticipated to last 2-3 weeks, alternate routes for the residents living north of Forbes Creek along 108th Ave NE will be required.*
Community economic impacts	*Overall maintenance costs will be reduced.*
Health and safety, environmental, aesthetic, or social effects	*Localized flooding and environmental degradation will continue if the sedimentation along this stretch of Forbes Creek is not addressed. Available fish habitat would be enhanced with the projects.*
Responds to an urgent need or opportunity	*This project is identified as a high priority in the Surface Water Master Plan.*
Feasibility, including public support and project readiness	*During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.*
Benefits to other capital projects	*Project timing will be coordinated with other utility projects (WA 0101 and SS 0062).*
Implications of deferring the project	*Continued flooding events.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: approximately 30-40% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0530000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / COORS POND CHANNEL GRADE CONTROLS		
PROJECT LOCATION	South side of Forbes Creek Drive between 115th Ct NE and 113th Ct NE	**PROJECT START**	**PROJECT STATUS**
		2023	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from 2021-2022 to 2023-2024 and beyond based on 2018 reprioritization of the Surface Water Master Plan criteria. Total project costs changed from $669,500 to $1,040,000 due to updated cost estimate including added Critical Areas Ordinance requirements and escalation for future years.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	
Actual	$89,619
Balance	

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	84,000	115,000	199,000	59,000	258,000
In-House Professional Svcs.	0	0	0	0	0	42,000	58,000	100,000	30,000	130,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	314,000	427,000	741,000	221,000	962,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	440,000	600,000	1,040,000	310,000	1,350,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0530000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / COORS POND CHANNEL GRADE CONTROLS

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0540000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / CROSS KIRKLAND CORRIDOR FISH PASSAGE IMPROVEMENTS		
PROJECT LOCATION	Forbes Creek crossing under the Cross Kirkland Corridor behind the business located at 10830 117th Ave NE	**PROJECT START**	**PROJECT STATUS**
		2020	Modified Project

DESCRIPTION/JUSTIFICATION

The grade of the existing culverts passing under a former railroad spur and under the Cross Kirkland Corridor tracks is too great creating an impediment to fish passage. Restore open channel under the former railroad spur and replace the culvert under Cross Kirkland Corridor track. This improvement will improve fish passage to upstream habitat.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from 2021-2022 to 2020-2022 based on 2018 reprioritization of the Surface Water Master Plan criteria. Total project costs changed from $669,500 to $1,680,000 due to updated cost estimate including added Critical Areas Ordinance requirements and escalation for future years.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	57,000	169,000	96,000	0	0	322,000	0	322,000
In-House Professional Svcs.	0	0	29,000	84,000	48,000	0	0	161,000	0	161,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	214,000	627,000	356,000	0	0	1,197,000	0	1,197,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	300,000	880,000	500,000	0	0	1,680,000	0	1,680,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024		
	PROJECT #	**SDC0540000**
	DEPARTMENT	Public Works
	DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	FORBES CREEK / CROSS KIRKLAND CORRIDOR FISH PASSAGE IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Permitting and coordination will be required with the Cross Kirkland Corridor. No anticipated public impacts.*
Community economic impacts	*Would reduce the potential for property damage, localized flooding, channel migration/incision, and sedimentation of stormwater infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to Forbes Creek fish habitat are enhanced with these improvements.*
Responds to an urgent need or opportunity	*This project is identified in the Surface Water Master Plan.*
Feasibility, including public support and project readiness	*During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.*
Benefits to other capital projects	*A number of projects are identified in the Forbes Creek basin; this is one element of those improvements.*
Implications of deferring the project	*Continued flooding, sedimentation, channel migration/incision, habitat degradation, reduction of downstream conveyance capacity, damage to downstream capital projects and possible violations of state and/or federal stormwater regulations.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: approximately 30-50% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0630000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	EVEREST CREEK - SLATER AVENUE AT ALEXANDER STREET		
PROJECT LOCATION	Slater Avenue and Alexander Street	**PROJECT START**	**PROJECT STATUS**
		2023	Modified Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from 2020-2021 to 2023-2024 based on 2018 reprioritization of the Surface Water Master Plan criteria. Total project costs changed from $903,700 to $950,000 due to updated cost estimate including added Critical Areas Ordinance requirements and escalation for future years.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	82,000	100,000	182,000	0	182,000
In-House Professional Svcs.	0	0	0	0	0	41,000	50,000	91,000	0	91,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	307,000	370,000	677,000	0	677,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	430,000	520,000	950,000	0	950,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0630000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	EVEREST CREEK - SLATER AVENUE AT ALEXANDER STREET

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.*
Community economic impacts	*Would reduce the potential for property damage and road closures due to localized flooding, channel incision, and sedimentation of stormwater infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Would reduce flooding, sedimentation, channel migration/incision associated health, safety and the above community impacts.*
Responds to an urgent need or opportunity	*Ravine is subject to possible seismic collapse.*
Feasibility, including public support and project readiness	*Access to the project area is relatively easy, and public support would likely by high. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*Project improves water quality. Several species listed under the Federal Endangered Species Act live in Lake Washington. The City is obligated to protect these species by improving the quality of water that flows to Lake Washington.*
Benefits to other capital projects	*May reduce the required scope of SD-0061 as sediment delivery will be reduced.*
Implications of deferring the project	*Ravine exhibits some instability and deferring the project may increase the likelihood of ravine collapse.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Everest, Moss Bay* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0760000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 141ST STREET/111TH AVENUE NE CULVERT HEADWALL REPAIR		
PROJECT LOCATION	NE 141st Street and 111th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		2013	Modified Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project year added for completion in 2019 due to federal and state agency permitting schedules with total project costs changed from $941,500 to $1,551,000 due to updated cost estimate including added Critical Areas Ordinance requirements and escalation for added year.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$941,500
Actual	$418,278
Balance	$523,222

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	195,200	349,000	0	0	0	0	0	349,000	0	544,200
In-House Professional Svcs.	86,800	63,500	0	0	0	0	0	63,500	0	150,300
Land Acquisition	0	30,000	0	0	0	0	0	30,000	0	30,000
Construction	659,500	167,500	0	0	0	0	0	167,500	0	827,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	941,500	610,000	0	0	0	0	0	610,000	0	1,551,500
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0760000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 141ST STREET/111TH AVENUE NE CULVERT HEADWALL REPAIR

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Little to none.*
Community economic impacts	*Would reduce the potential for property damage, loss of business and road closures due to localized flooding, channel migration/incision, and sedimentation of stormwater infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Would reduce flooding, sedimentation, channel migration/incision associated health, safety and the above community impacts.*
Responds to an urgent need or opportunity	*Helps to prevent flooding.*
Feasibility, including public support and project readiness	*Project is feasible and will require minimal permitting.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*None identified.*
Implications of deferring the project	*Possible flooding and drainage issues.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Finn Hill* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0810000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NEIGHBORHOOD DRAINAGE ASSISTANCE PROGRAM (NDA)		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Existing Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Neighborhoods

METHOD OF FINANCING (%)

Current Revenue		67 %
Reserve	($50,000)	33 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	8,000	0	8,000	0	8,000	0	24,000	0	24,000
In-House Professional Svcs.	0	4,000	0	4,000	0	4,000	0	12,000	0	12,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	38,000	0	38,000	0	38,000	0	114,000	0	114,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	50,000	0	50,000	0	50,000	0	150,000	0	150,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0810000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NEIGHBORHOOD DRAINAGE ASSISTANCE PROGRAM (NDA)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minimal*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to surface water quality will have a significantly positive environmental effect.*
Responds to an urgent need or opportunity	*This project provides the opportunity to show the public what environmental improvements we are doing with our own projects.*
Feasibility, including public support and project readiness	*During the design development, community involvement will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Continued degradation of surface water.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0840000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	MARKET STREET STORM MAIN REHABILITATION		
PROJECT LOCATION	Market Street from Central Way to 12th Avenue	**PROJECT START**	**PROJECT STATUS**
		2018	Modified Project

DESCRIPTION/JUSTIFICATION

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 2018 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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $885,000 to $1,185,400 due to updated and escalated cost estimate.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$650,400
Actual	$68,432
Balance	$581,968

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	119,000	98,000	0	0	0	0	0	98,000	0	217,000
In-House Professional Svcs.	48,400	39,000	0	0	0	0	0	39,000	0	87,400
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	483,000	398,000	0	0	0	0	0	398,000	0	881,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	650,400	535,000	0	0	0	0	0	535,000	0	1,185,400
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0840000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	MARKET STREET STORM MAIN REHABILITATION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minimal*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to surface water quality will have a significantly positive environmental effect.*
Responds to an urgent need or opportunity	*This project provides the opportunity to show the public what environmental improvements we are doing with our own projects.*
Feasibility, including public support and project readiness	*During the design development, community involvement will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Continued degradation of surface water.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Market* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0880000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	COMFORT INN POND MODIFICATIONS		
PROJECT LOCATION	12204 NE 124th Street	**PROJECT START**	**PROJECT STATUS**
		2016	Modified Project

DESCRIPTION/JUSTIFICATION

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 additional benefits to reduce flooding. Project benefits include reducing flow to the wetland and flooding on Totem Lake Blvd. Possible reroute of stormdrain at CKC to bypass pond/wetland with connection to the stormwater feature at NE 124th St and Totem Lake Blvd, with outfall to Totem Lake.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project year added for completion in 2019 due to federal and state agency permitting schedules with total project costs changed from $1,470,100 to $1,551,400 due to updated cost estimate and escalation for added year.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$1,470,100
Actual	$428,745
Balance	$1,041,355

METHOD OF FINANCING (%)

Current Revenue		33 %
Reserve	($709,000)	45 %
Grants	(King Councty $337,000)	22 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	474,000	14,000	0	0	0	0	0	14,000	0	488,000
In-House Professional Svcs.	161,000	0	0	0	0	0	0	0	0	161,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	835,100	67,300	0	0	0	0	0	67,300	0	902,400
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	1,470,100	81,300	0	0	0	0	0	81,300	0	1,551,400
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0880000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	COMFORT INN POND MODIFICATIONS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to surface water quality will have a significantly positive environmental effect.*
Responds to an urgent need or opportunity	*This project is identified as a high priority in the Surface Water Master Plan.*
Feasibility, including public support and project readiness	*During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Continued degradation of surface water.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0890000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 142ND STREET SURFACE WATER DRAINAGE IMPROVEMENTS		
PROJECT LOCATION	NE 142nd Street and 77th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		2018	Modified Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $194,000 to $244,000 due to updated and escalated cost estimate. Added project year of 2019 with funding for completion.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$194,000
Actual	$3,669
Balance	$190,331

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	39,000	10,000	0	0	0	0	0	10,000	0	49,000
In-House Professional Svcs.	20,000	5,000	0	0	0	0	0	5,000	0	25,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	135,000	35,000	0	0	0	0	0	35,000	0	170,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	194,000	50,000	0	0	0	0	0	50,000	0	244,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0890000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 142ND STREET SURFACE WATER DRAINAGE IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to surface water quality will have a significantly positive environmental effect.*
Responds to an urgent need or opportunity	*This project is identified as a high priority in the Surface Water Master Plan.*
Feasibility, including public support and project readiness	*During the design development, community involvement will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Continued degradation of surface water.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Finn Hill* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0900000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	GOAT HILL DRAINAGE DITCH CONVEYANCE & CHANNEL STABILIZATION		
PROJECT LOCATION	90th Avenue NE and NE 117th Place	**PROJECT START**	**PROJECT STATUS**
		2021	Modified Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project title changed to add "Conveyance" as a result of combining of SDC0900000 & SDC0990000 to a single project due to close physical proximity & resultant economies of scale; SDC0990000 is deleted. Project moved from 2020-2021 to 2021-2022 based on 2018 reprioritization of the Surface Water Master Plan criteria. Total project costs changed from $333,000 to $853,000 due to updated cost estimate including added Critical Areas Ordinance and Surface Water Design Manual requirements, and escalation for future years.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	67,000	88,000	0	0	155,000	0	155,000
In-House Professional Svcs.	0	0	0	33,000	43,000	0	0	76,000	0	76,000
Land Acquisition	0	0	0	15,000	0	0	0	15,000	0	15,000
Construction	0	0	0	244,000	363,000	0	0	607,000	0	607,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	359,000	494,000	0	0	853,000	0	853,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0900000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	GOAT HILL DRAINAGE DITCH CONVEYANCE & CHANNEL STABILIZATION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to surface water quality will have a significantly positive environmental effect.*
Responds to an urgent need or opportunity	*This project is identified as a high priority in the Surface Water Master Plan.*
Feasibility, including public support and project readiness	*During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Continued degradation of surface water.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Finn Hill* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0920000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	JUANITA CREEK CULVERT AT NE 137TH STREET		
PROJECT LOCATION	NE 137th Place near Juanita Woodinville Way NE	**PROJECT START**	**PROJECT STATUS**
		2017	Modified Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project years added and moved from 2017-2018 to completion in 2021-2023 based on 2018 reprioritization of the Surface Water Master Plan criteria. Total project costs changed from $685,100 to $2,190,000 due to updated cost estimate including significant and added Critical Areas Ordinance and Surface Water Design Manual requirements, and escalation for future years.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$685,100
Actual	$260,148
Balance	$424,952

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	124,000	0	0	67,000	194,000	27,000	0	288,000	0	412,000
In-House Professional Svcs.	63,000	0	0	33,000	97,000	13,000	0	143,000	0	206,000
Land Acquisition	0	0	0	10,000	0	0	0	10,000	0	10,000
Construction	498,100	0	0	240,000	719,000	104,900	0	1,063,900	0	1,562,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	685,100	0	0	350,000	1,010,000	144,900	0	1,504,900	0	2,190,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0920000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	JUANITA CREEK CULVERT AT NE 137TH STREET

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to surface water quality will have a significantly positive environmental effect.*
Responds to an urgent need or opportunity	*This project is identified as a high priority in the Surface Water Master Plan.*
Feasibility, including public support and project readiness	*During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Continued degradation of surface water.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0930000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	PLEASANT BAY APARTMENTS LINE REPLACEMENT		
PROJECT LOCATION	Lake Washington Blvd	**PROJECT START**	**PROJECT STATUS**
		2017	Modified Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $322,000 to $677,000 due to updated and escalated cost estimate. Added project year of 2019 with funding for completion.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$322,000
Actual	$80,503
Balance	$241,497

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	59,000	65,000	0	0	0	0	0	65,000	0	124,000
In-House Professional Svcs.	30,000	33,000	0	0	0	0	0	33,000	0	63,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	233,000	257,000	0	0	0	0	0	257,000	0	490,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	322,000	355,000	0	0	0	0	0	355,000	0	677,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0930000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	PLEASANT BAY APARTMENTS LINE REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to surface water quality will have a significantly positive environmental effect.*
Responds to an urgent need or opportunity	*This project is identified as a high priority in the Surface Water Master Plan.*
Feasibility, including public support and project readiness	*During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Continued degradation of surface water.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay, Lakeview* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1000000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	BROOKHAVEN POND MODIFICATIONS		
PROJECT LOCATION	100th Ave NE and NE 128th Street	**PROJECT START**	**PROJECT STATUS**
		2023	Modified Project

DESCRIPTION/JUSTIFICATION

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 Pl Drainage will discharge directly to Juanita Creek with no new Filterra units.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project years added and moved from 2020-2021 to 2023-2024 based on 2018 reprioritization of the Surface Water Master Plan criteria. Total project costs changed from $653,000 to $700,000 due to updated cost estimate and escalation for future years.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	78,000	55,000	133,000	0	133,000
In-House Professional Svcs.	0	0	0	0	0	40,000	28,000	68,000	0	68,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	292,000	207,000	499,000	0	499,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	410,000	290,000	700,000	0	700,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1000000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	BROOKHAVEN POND MODIFICATIONS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to surface water quality will have a significantly positive environmental effect.*
Responds to an urgent need or opportunity	*This project is identified as a high priority in the Surface Water Master Plan.*
Feasibility, including public support and project readiness	*During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Continued degradation of surface water.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 20% - 50% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1050000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	PROPERTY ACQUISITION OPPORTUNITY FUND		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Existing Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$150,000
Actual	$0
Balance	$150,000

METHOD OF FINANCING (%)

Current Revenue		0 %
Reserve	($300,000)	100 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	150,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000	0	450,000
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	150,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000	0	450,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1050000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	PROPERTY ACQUISITION OPPORTUNITY FUND

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*N/A*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to surface water quality will have a significantly positive environmental effect.*
Responds to an urgent need or opportunity	*An opportunity fund for purchasing property intended to benefit surface water pre-treatment and other water quality benefits.*
Feasibility, including public support and project readiness	*During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Property acquisitions will follow all City, State and Federal requirements.*
Responds to state and/or federal mandate	*Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Possible flooding and drainage issues.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1070000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	132ND SQUARE PARK SURFACE WATER RETROFIT PROJECT		
PROJECT LOCATION	132nd Square Park	**PROJECT START**	**PROJECT STATUS**
		2018	Existing Project

DESCRIPTION/JUSTIFICATION

The 132nd Square Park Retrofit Facility will provide water quality treatment, flow control and infiltration for approximately 48.5 acres of single-family residential and right-of-way area in the northeast corner of the Totem Lake Basin. This project will implement one of the two projects identified in the Totem Lake/Juanita Creek Basin Stormwater Retrofit Conceptual Design (Ecology Grant G1400024) which conducted planning and design work for capital and non-capital stormwater retrofit projects.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$560,000
Actual	$0
Balance	$560,000

METHOD OF FINANCING (%)

Current Revenue		0 %
Reserve		0 %
Grants	DOE/KC ($3.5M/$1.06M)	100 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	121,000	645,000	215,000	0	0	0	0	860,000	0	981,000
In-House Professional Svcs.	62,000	332,000	110,000	0	0	0	0	442,000	0	504,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	377,000	2,023,000	675,000	0	0	0	0	2,698,000	0	3,075,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	560,000	3,000,000	1,000,000	0	0	0	0	4,000,000	0	4,560,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1070000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	132ND SQUARE PARK SURFACE WATER RETROFIT PROJECT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to surface water quality will have a significantly positive environmental effect.*
Responds to an urgent need or opportunity	*This project has been identified as a high priority one based the size of the upgradient drainage basin and the anticipated environmental benefit gained.*
Feasibility, including public support and project readiness	*During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.*
Benefits to other capital projects	*Project may be implemented in in conjunction with the 132nd Square Park Renovation Project.*
Implications of deferring the project	*Continued degradation of surface water quality within the basin.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Kingsgate* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1210000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND ADVANCED MITIGATION PROJECT		
PROJECT LOCATION	Juanita Bay Park	**PROJECT START**	**PROJECT STATUS**
		2019	New Project

DESCRIPTION/JUSTIFICATION

An Advance Mitigation Project to offset impacts on environmentally critical areas by other City projects, as specifically allowed in Chapter 90 of the Kirkland Zoning Code (KZC 90.145.4).

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	70,000	35,000	0	0	0	105,000	0	105,000
In-House Professional Svcs.	0	0	30,000	15,000	0	0	0	45,000	0	45,000
Land Acquisition	0	0	900,000	250,000	0	0	0	1,150,000	0	1,150,000
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	1,000,000	300,000	0	0	0	1,300,000	0	1,300,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1210000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND ADVANCED MITIGATION PROJECT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minimal*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to surface water quality will have a significantly positive environmental effect.*
Responds to an urgent need or opportunity	*Increased levels of surface water system maintenance requirements have created a need for an expanded and improved systems to meet demand.*
Feasibility, including public support and project readiness	*This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*Supports City NPDES Phase II permit compliance.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Continued degradation of surface water.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita, North Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1220000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	TOTEM LAKE REGIONAL DETENTION - PHASE I		
PROJECT LOCATION	Near intersection of NE 124th Street and 124th Ave NE, under right turn lane from southbound direction on 124th Ave NE onto	**PROJECT START**	**PROJECT STATUS**
		2019	New Project

DESCRIPTION/JUSTIFICATION

Construct regional detention facility to mitigate for stormwater impacts associated with construction activities for Totem Lake region.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Surface Water Master Plan

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	175,000	0	0	0	0	175,000	0	175,000
In-House Professional Svcs.	0	0	85,000	0	0	0	0	85,000	0	85,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	260,000	0	0	0	0	260,000	0	260,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1220000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	TOTEM LAKE REGIONAL DETENTION - PHASE I

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Replacement will temporarily impact the surrounding neighborhood.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to surface water quality will have a significantly positive environmental effect.*
Responds to an urgent need or opportunity	*Increased levels of surface water system maintenance requirements have created a need for an expanded and improved systems to meet demand.*
Feasibility, including public support and project readiness	*This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*Supports City NPDES Phase II permit compliance.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Continued degradation of surface water.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake, Kingsgate* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1230000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	LAKE STREET STORMWATER REPAIR		
PROJECT LOCATION	Lake Street south of Central Way intersection, on east side of Lake Street.	**PROJECT START**	**PROJECT STATUS**
		2020	New Project

DESCRIPTION/JUSTIFICATION

Replace 12-inch storm on east side of Lake Street south of the Central Way intersection. Add new catch basin structure at underground tee location to provide maintenance access.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	31,000	0	0	0	0	31,000	0	31,000
In-House Professional Svcs.	0	0	15,000	0	0	0	0	15,000	0	15,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	114,000	0	0	0	0	114,000	0	114,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	160,000	0	0	0	0	160,000	0	160,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1230000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	LAKE STREET STORMWATER REPAIR

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Replacement will temporarily impact the surrounding neighborhood.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to surface water quality will have a significantly positive environmental effect.*
Responds to an urgent need or opportunity	*Increased levels of surface water system maintenance requirements have created a need for an expanded and improved systems to meet demand.*
Feasibility, including public support and project readiness	*This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*Supports City NPDES Phase II permit compliance.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Continued degradation of surface water.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay, Market* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1241100**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CEDAR CREEK FISH PASSAGE/CULVERT REPLACEMENT (100TH AVENUE NE)		
PROJECT LOCATION	Cedar Creek crossing of 100th Avenue NE south of intersection of Simonds Road NE and 100th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		2019	New Project

DESCRIPTION/JUSTIFICATION

The replacement of an aging 36-inch box culvert crossing and control structure with a new crossing suitable for fish passage and improved habitat. Increasing the culvert's flow capacity will reduce the risk of flooding and improved habitat, localized near the new fish-passable structure, is required to mitigate for increased downstream flows resulting from the removal of the existing sub-standard culvert.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Surface Water Master Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	59,700	87,500	0	0	0	0	147,200	0	147,200
Land Acquisition	0	25,000	0	0	0	0	0	25,000	0	25,000
Construction	0	0	2,027,800	0	0	0	0	2,027,800	0	2,027,800
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	84,700	2,115,300	0	0	0	0	2,200,000	0	2,200,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1241100**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CEDAR CREEK FISH PASSAGE/CULVERT REPLACEMENT (100TH AVENUE NE)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*It is anticipated that the installation of the bottomless culvert or bridge could require closure of all or a portion of 100th Ave NE for limited duration.*
Community economic impacts	*A closure during construction could have a temporary economic impact to drivers and possibly surrounding businesses.*
Health and safety, environmental, aesthetic, or social effects	*Localized flooding and environmental degradation will continue if the sedimentation along this stretch of Cedar Creek is not addressed. Available fish habitat would be enhanced with the project.*
Responds to an urgent need or opportunity	*This project is identified as a high priority in the Surface Water Master Plan.*
Feasibility, including public support and project readiness	*The preferred alternative will require significant permitting, community information, and a significant detour/traffic control plan in order to be successful.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.*
Benefits to other capital projects	*Project is a component of the 100th Ave NE Roadway Improvements Project*
Implications of deferring the project	*Continued degradation of the existing culvert, loss of habitat, and potential flooding of 100th Ave NE and surrounding properties.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita, Finn Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 40% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

Unfunded
Surface Water Management
Utility Projects

CITY OF KIRKLAND
WASHINGTON

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0450000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CARILLON WOODS EROSION CONTROL MEASURES		
PROJECT LOCATION	Carillon Woods, NE 55th Street at 105th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

The new Carillon Woods (formerly the King County Water District #1 property) requires further evaluation and the possible establishment of erosion control measures to handle the re-direction of ground water into an established drainage basin situated on the west side of the property.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $546,600 to $600,000 based on an updated cost estimate in 2018 to reflect current regional construction costs.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	115,000
In-House Professional Svcs.	58,000
Land Acquisition	0
Construction	427,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	600,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0450000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CARILLON WOODS EROSION CONTROL MEASURES

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None; project entirely within Park area that is currently off limits to the public.*
Community economic impacts	*Depending on solution will reduce maintenance costs.*
Health and safety, environmental, aesthetic, or social effects	*If allowed to go unchecked, existing spring water could lead to erosion and/or other environmental issues.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*Design/solution is pending.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*None at this time.*
Implications of deferring the project	*Continued degradation of drainage system and potential loss of opportunities for retrofit of outdated systems.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton* Is there a specific reference to this project or land use in the immediate *No* How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0461000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	REGIONAL DETENTION IN FORBES CREEK BASIN - PHASE 1		
PROJECT LOCATION	Various locations along Forbes Creek	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

The establishment of detention facilities in the Forbes Creek basin to provide for flow control to serve existing developed areas, and where possible to provide detention for new development/redevelopment project. Siting of these facilities will be dependent on available land, position in and connections to the stormwater network, and community input.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from Funded to Unfunded based on 2018 reprioritization of the Surface Water Master Plan criteria and coordination with other projects. Total project costs changed from $1,923,800 to $2,000,000 based on an updated cost estimate in 2018 to reflect current regional construction costs.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructre

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	384,000
In-House Professional Svcs.	192,000
Land Acquisition	0
Construction	1,424,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	2,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0461000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	REGIONAL DETENTION IN FORBES CREEK BASIN - PHASE 1

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Depending on actual siting of facilities.*
Community economic impacts	*Detention will improve overall drainage system by reducing flooding, erosion and overall degradation of the system. Partnership opportunities will be available that could allow private development and public resources to coordinate and reduce overall cost to system improvements.*
Health and safety, environmental, aesthetic, or social effects	*Depending on actual siting of facilities.*
Responds to an urgent need or opportunity	*Continued development and the reduction of open space limits and or eliminates the opportunity to reduce surface water flows. Current standards can only be incorporated during redevelopment and or new construction -- this project will allow implementation of community goals as outlined in the Surface Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*Depending on actual siting of facilities.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*Detention standards are mandated and enforced by the Department of Ecology along with other regulatory agencies; drainages into Lake Washington are critical in the overall efforts to enhance fish and environmental habitat.*
Benefits to other capital projects	*Depending on actual siting of facilities.*
Implications of deferring the project	*Continued degradation of drainage system and potential loss of opportunities for retrofit of outdated systems.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate *No* How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Will be site dependent ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0469900**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	REGIONAL DETENTION IN FORBES CREEK BASIN PROJECT		
PROJECT LOCATION	Various locations along Forbes Creek	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

The establishment of detention facilities in the Forbes Creek basin to provide for flow control to serve existing developed areas, and where possible to provide detention for new development/redevelopment project. Siting of these facilities will be dependent on development patterns and will require that staff monitor private and public development.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $8,076,200 to $8,600,000 based on an updated cost estimate in 2018 to reflect current regional construction costs.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	1,653,000
In-House Professional Svcs.	827,000
Land Acquisition	0
Construction	6,120,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	8,600,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0469900**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	REGIONAL DETENTION IN FORBES CREEK BASIN PROJECT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Depending on actual siting of facilities.*
Community economic impacts	*Detention will improve overall drainage system by reducing flooding, erosion and overall degradation of the system. Partnership opportunities will be available that could allow private development and public resources to coordinate and reduce overall cost to system improvements.*
Health and safety, environmental, aesthetic, or social effects	*Depending on actual siting of facilities.*
Responds to an urgent need or opportunity	*Continued development and the reduction of open space limits and or eliminates the opportunity to reduce surface water flows. Current standards can only be incorporated during redevelopment and or new construction -- this project will allow implementation of community goals as outlined in the Surface Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*Depending on actual siting of facilities.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*Detention standards are mandated and enforced by the Department of Ecology along with other regulatory agencies; drainages into Lake Washington are critical in the overall efforts to enhance fish and environmental habitat.*
Benefits to other capital projects	*Depending on actual siting of facilities.*
Implications of deferring the project	*Continued degradation of drainage system and potential loss of opportunities for retrofit of outdated systems.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate *No* How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Will be site dependent ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0510000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $1,290,900 to $1,400,000 based on an updated cost estimate in 2018 to reflect current regional construction costs.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	260,000
In-House Professional Svcs.	125,000
Land Acquisition	0
Construction	1,015,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	1,400,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0510000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0610000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	EVEREST PARK STREAM CHANNEL / RIPARIAN ENHANCEMENTS		
PROJECT LOCATION	Everest Park, adjacent to 10th Street South	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Channel downcutting, unstable banks, poor quality riparian vegetation, and invasive vegetation will be minimized through the installation of 12 grade control log-boulder channel structures together with bioengineering methods employed to stabilize the streambanks. The blackberries are to be removed with trees and understory shrubs being planted along a 50-foot riparian planting zone for 1,000 feet of channel. This is a candidate project included as a component of the Annual Streambank Stabilization Program Project, SD 8888.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $1,095,500 to $1,200,000 based on an updated cost estimate in 2018 to reflect current regional construction costs.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	230,000
In-House Professional Svcs.	116,000
Land Acquisition	0
Construction	854,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	1,200,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0610000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	EVEREST PARK STREAM CHANNEL / RIPARIAN ENHANCEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Stretches of this stream are located within Everest Park and as such will require design/construction to avoid peak activity periods. Coordination with the Parks and Community Services schedule of events will be developed during the design process. A public pedestrian easement will be utilized for construction access and alternatives will need to be developed for pedestrians impacted by the construction activities.*
Community economic impacts	*Would reduce the potential for property damage, loss of business and road closures due to localized flooding, channel migration/incision, and sedimentation of stormwater infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Reduce flooding, sedimentation, channel migration/incision associated health, safety and the above community impacts. Proposed riparian/channel enhancements would provide aquatic/terrestrial/avian habitat benefits as well as aesthetically pleasing community green/open space. The location of this project would provide the opportunity for public education relating to natural resources stewardship and stormwater quality.*
Responds to an urgent need or opportunity	*This project is identified in the Surface Water Master Plan.*
Feasibility, including public support and project readiness	*During the design development and community involvement process, the access and delivery needs of the neighbors will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Will be designed and constructed per professional and legal standards and guidelines.*
Responds to state and/or federal mandate	*Environmental and habitat enhancement for fish including native cutthroat and other species is consistent with the Endangered Species Act.*
Benefits to other capital projects	*None at this time.*
Implications of deferring the project	*Continued flooding, sedimentation, channel migration/incision, habitat degradation, reduction of downstream conveyance capacity, damage to downstream capital projects and possible violations of state and/or federal stormwater regulations.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Everest* Is there a specific reference to this project or land use in the immediate *No* How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0850100**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CROSS KIRKLAND CORRIDOR WATER QUALITY RETROFIT		
PROJECT LOCATION	8 Intersections along the Cross Kirkland Corridor (CKC) alignment	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Construction of runoff treatment facilities for existing pollution generating surfaces at eight intersections of the Cross Kirkland Corridor trail.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $920,000 to $1,000,000 based on an updated cost estimate in 2018 to reflect current regional construction costs.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	192,000
In-House Professional Svcs.	96,000
Land Acquisition	0
Construction	712,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	1,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0850100**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CROSS KIRKLAND CORRIDOR WATER QUALITY RETROFIT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Renovation of the facility will impact the surrounding neighborhood. Construction will take less than one year and will potentially cause traffic impacts.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to surface water quality will have a significantly positive environmental effect.*
Responds to an urgent need or opportunity	*This project provides the opportunity to show the public what environmental improvements we are doing with City projects.*
Feasibility, including public support and project readiness	*During the design development, community involvement will be addressed. This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Projects will be constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*Supports City National Pollution Discharge Elimination System (NPDES) Phase II permit compliance.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Continued degradation of surface water.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate *No* How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0940000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 114TH PLACE STORMLINE REPLACEMENT		
PROJECT LOCATION	NE 114th Place from 125th Ave NE to 126th Ave NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from Funded to Unfunded based on 2018 reprioritization of the Surface Water Master Plan criteria and coordination with other projects. Total project cost changed from $270,400 to $405,000 due to updated cost estimate.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	77,000
In-House Professional Svcs.	39,000
Land Acquisition	0
Construction	289,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	405,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0940000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 114TH PLACE STORMLINE REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to surface water quality will have a significantly positive environmental effect.*
Responds to an urgent need or opportunity	*This project is identified as a high priority in the Surface Water Master Plan.*
Feasibility, including public support and project readiness	*During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Continued degradation of surface water.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill* Is there a specific reference to this project or land use in the immediate *No* How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0970000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CHAMPAGNE CREEK STABILIZATION		
PROJECT LOCATION	Juanita Woodlands Open Space	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Streambank improvements including 500 feet of roughened channel using a mixture of large boulders, cobbles, gravels, sand, and large wood.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from Funded to Unfunded based on 2018 reprioritization of the Surface Water Master Plan criteria and coordination with other projects. Total Project cost changed from $811,000 to $890,000 based on updated cost estimate.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	161,000
In-House Professional Svcs.	81,000
Land Acquisition	0
Construction	648,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	890,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC0970000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CHAMPAGNE CREEK STABILIZATION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to surface water quality will have a significantly positive environmental effect.*
Responds to an urgent need or opportunity	*This project is identified as a high priority in the Surface Water Master Plan.*
Feasibility, including public support and project readiness	*During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Continued degradation of surface water.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita, Finn Hill* Is there a specific reference to this project or land use in the immediate *No* How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1010000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	HOLMES POINT DRIVE PIPE REPLACEMENT AT CHAMPAGNE CREEK BASIN		
PROJECT LOCATION	11553 Holmes Point Drive	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

The replacement of an existing undersized storm water pipe.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $240,000 to $260,000 based on an updated cost estimate in 2018 to reflect current regional construction costs.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	50,000
In-House Professional Svcs.	24,000
Land Acquisition	0
Construction	186,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	260,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1010000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	HOLMES POINT DRIVE PIPE REPLACEMENT AT CHAMPAGNE CREEK BASIN

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to surface water quality will have a significantly positive environmental effect.*
Responds to an urgent need or opportunity	*This project is identified as a priority in the Surface Water Master Plan.*
Feasibility, including public support and project readiness	*During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Continued degradation of surface water.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Finn Hill, South Juanita* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1020000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	JUANITA DRIVE CULVERT REPLACEMENT		
PROJECT LOCATION	Juanita Drive near NE 133rd Place	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

The existing 24-inch 138-foot concrete culvert crossing at Juanita Dr. NE, near NE 133rd Pl., is a fish passage barrier. The culvert's steep slope (3-4%) and long length create high velocities which make it hard for fish to navigate. The proposed project includes the installation of a 13' x 4'-1" arch fish passable culvert with open bottom, footings, stream gravel and habitat features. The addition of headwalls may help to reduce the new culvert length from 138 LF to 70LF.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $665,000 to $750,000 based on an updated cost estimate in 2018 to reflect current regional construction costs.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	144,000
In-House Professional Svcs.	72,000
Land Acquisition	0
Construction	534,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	750,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1020000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	JUANITA DRIVE CULVERT REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to surface water quality will have a significantly positive environmental effect.*
Responds to an urgent need or opportunity	*This project is identified as a priority in the Surface Water Master Plan.*
Feasibility, including public support and project readiness	*During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Continued degradation of surface water.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Finn Hill, North Juanita* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1030000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	LAKEVIEW DRIVE CONVEYANCE MODIFICATION		
PROJECT LOCATION	Lake View Drive and NE 63rd Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

The inlet to the pipe crossing at Lakeview Drive near NE 63rd St. floods Lakeview Drive when the existing trash rack becomes clogged. The existing pipe network is 36-in corrugated aluminum. A phased approach is recommended for this site in order to determine the need for additional improvements. As a placeholder project, implementation is recommended to occur in phases, including the adding of wingwalls to existing half pipe, increasing the pipe size from 36-in diameter to 42-in and the upsizing of the system outlet at Lake Washington.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $2,562,000 to $2,800,000 based on an updated cost estimate in 2018 to reflect current regional construction costs.

POLICY BASIS

Surface Water Master Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	538,000
In-House Professional Svcs.	269,000
Land Acquisition	0
Construction	1,993,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	2,800,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1030000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	LAKEVIEW DRIVE CONVEYANCE MODIFICATION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to surface water quality will have a significantly positive environmental effect.*
Responds to an urgent need or opportunity	*This project is identified as a priority in the Surface Water Master Plan.*
Feasibility, including public support and project readiness	*During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Continued degradation of surface water.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Lakeview* Is there a specific reference to this project or land use in the immediate *No* How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1120000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	112TH AVENUE NE PIPE REPAIR		
PROJECT LOCATION	NE 142nd Street, between 111th Avenue NE and 112th Avenue NE.	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

The replacement of 234 lineal feet of failing 12-inch storm sewer pipe. The project is a candidate project under SDC0470000 - Annual Aging/Failing Infrastructure Project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Surface Water Master Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	12,000
Land Acquisition	0
Construction	48,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	60,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1120000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	112TH AVENUE NE PIPE REPAIR

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Replacement will result in short-term impact the surrounding neighborhood.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to surface water quality will have a significantly positive environmental effect.*
Responds to an urgent need or opportunity	*Increased levels of surface water system maintenance requirements have created a need for an expanded and improved systems to meet demand.*
Feasibility, including public support and project readiness	*This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*Supports City NPDES Phase II permit compliance.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Continued degradation of surface water.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita, Kingsgate* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1130000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	113TH AVENUE NE PIPE REPAIR		
PROJECT LOCATION	Near 14013 NE 112th Ave NE. North of intersection of NE 140th Street and 113th Avenue NE.	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

The replacement of 85 lineal feet of 12-inch storm sewer between structure ID numbers 23780 and 23790. The project is a candidate project under SDC0470000 - Annual Aging/Failing Infrastructure Project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Surface Water Master Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	24,000
Land Acquisition	0
Construction	96,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	120,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1130000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	113TH AVENUE NE PIPE REPAIR

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Replacement will temporarily impact the surrounding neighborhood.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to surface water quality will have a significantly positive environmental effect.*
Responds to an urgent need or opportunity	*Increased levels of surface water system maintenance requirements have created a need for an expanded and improved systems to meet demand.*
Feasibility, including public support and project readiness	*This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*Supports City NPDES Phase II permit compliance.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Continued degradation of surface water.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita, Kingsgate* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1140000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	124TH AVENUE NE PIPE REPAIR		
PROJECT LOCATION	124th Avenue NE, north of intersection of 124th Avenue NE and NE 141st Place	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

The replacement of 70 lineal feet of 36-inch storm sewer crossing 124th Avenue NE, between structure ID numbers 27796 and 40404. The project is a candidate project under SDC0470000 - Annual Aging/Failing Infrastructure Project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Surface Water Master Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	32,000
Land Acquisition	0
Construction	128,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	160,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1140000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	124TH AVENUE NE PIPE REPAIR

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Replacement will temporarily impact the surrounding neighborhood.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to surface water quality will have a significantly positive environmental effect.*
Responds to an urgent need or opportunity	*Increased levels of surface water system maintenance requirements have created a need for an expanded and improved systems to meet demand.*
Feasibility, including public support and project readiness	*This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*Supports City NPDES Phase II permit compliance.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Continued degradation of surface water.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Kingsgate, Totem Lake* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1150000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	WEAVERS POND PIPE REPEPLACEMENT		
PROJECT LOCATION	109th Avenue NE, north of intersection of NE 134th Street and 109th Avenue NE.	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

The repair of existing 18-inch pipe crossing 109th Avenue NE until fish passage can be installed to replace outfall and pipe crossing from Weaver's Pond. The project is a candidate project under SDC0470000 - Annual Aging/Failing Infrastructure Project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Surface Water Master Plan

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	0
In-House Professional Svcs.	36,000
Land Acquisition	0
Construction	144,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	180,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1150000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	WEAVERS POND PIPE REPEPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Replacement will temporarily impact the surrounding neighborhood.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to surface water quality will have a significantly positive environmental effect.*
Responds to an urgent need or opportunity	*Increased levels of surface water system maintenance requirements have created a need for an expanded and improved systems to meet demand.*
Feasibility, including public support and project readiness	*This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*Supports City NPDES Phase II permit compliance.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Continued degradation of surface water.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita, Kingsgate* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1160000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 140TH STREET PIPE REPLACEMENT		
PROJECT LOCATION	9525 NE 140th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

The abandonment and filling with CDF of existing 36-inch diameter and 12-inch diameter storm sewers, with the construction of 60 lineal feet of 12-inch storm sewer and new catch basin type 2-48" connecting to existing 12-inch storm sewer between structure ID numbers 22734 and 31001. The project is a candidate project under SDC0470000 - Annual Aging/Failing Infrastructure Project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Surface Water Master Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	20,000
Land Acquisition	0
Construction	80,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	100,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1160000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 140TH STREET PIPE REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Replacement will temporarily impact the surrounding neighborhood.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to surface water quality will have a significantly positive environmental effect.*
Responds to an urgent need or opportunity	*Increased levels of surface water system maintenance requirements have created a need for an expanded and improved systems to meet demand.*
Feasibility, including public support and project readiness	*This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*Supports City NPDES Phase II permit compliance.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Continued degradation of surface water.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita, Finn Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 20% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1170000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	111TH AVENUE NE PIPE REPAIR		
PROJECT LOCATION	9811 111th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

The repair and stabilization of eroded outfall. The project is a candidate project under SDC0470000 - Annual Aging/Failing Infrastructure Project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Surface Water Master Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	77,000
In-House Professional Svcs.	37,000
Land Acquisition	0
Construction	286,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	400,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1170000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	111TH AVENUE NE PIPE REPAIR

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Replacement will temporarily impact the surrounding neighborhood.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to surface water quality will have a significantly positive environmental effect.*
Responds to an urgent need or opportunity	*Increased levels of surface water system maintenance requirements have created a need for an expanded and improved systems to meet demand.*
Feasibility, including public support and project readiness	*This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*Supports City NPDES Phase II permit compliance.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Continued degradation of surface water.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Highlands, Moss Bay* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1180000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CHAMPAGNE POINT DRIVE NE STORMWATER IMPROVEMENT		
PROJECT LOCATION	11115 Champagne Point Road NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

The replacement of 450 lineal feet of 12-inch storm sewer along Champagne Point Road NE.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Surface Water Master Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	52,000
In-House Professional Svcs.	25,000
Land Acquisition	0
Construction	193,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	270,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1180000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	CHAMPAGNE POINT DRIVE NE STORMWATER IMPROVEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Replacement will temporarily impact the surrounding neighborhood.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to surface water quality will have a significantly positive environmental effect.*
Responds to an urgent need or opportunity	*Increased levels of surface water system maintenance requirements have created a need for an expanded and improved systems to meet demand.*
Feasibility, including public support and project readiness	*This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*Supports City NPDES Phase II permit compliance.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Continued degradation of surface water.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Finn Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1190000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 58TH STREET STORMWATER IMPROVEMENT		
PROJECT LOCATION	10228 NE 58th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

The abandonment of 250 lineal feet of storm sewer with the construction of 250 lineal feet of new 12-inch storm sewer to be located in NE 58th Street, between structure ID numbers 6185 and 6387.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Surface Water Master Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	54,000
In-House Professional Svcs.	26,000
Land Acquisition	0
Construction	200,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	280,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1190000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 58TH STREET STORMWATER IMPROVEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Replacement will temporarily impact the surrounding neighborhood.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to surface water quality will have a significantly positive environmental effect.*
Responds to an urgent need or opportunity	*Increased levels of surface water system maintenance requirements have created a need for an expanded and improved systems to meet demand.*
Feasibility, including public support and project readiness	*This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*Supports City NPDES Phase II permit compliance.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Continued degradation of surface water.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton, Lakeview* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1200000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KINGSGATE PARK PIPE OUTFALL IMPROVEMENTS		
PROJECT LOCATION	11532 NE 140th Street (Kingsgate Park)	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

The replacement of existing failing ditches southwest of 14051 117th Avenue NE with 75 lineal feet of new 12-inch storm sewer connecting to an energy dissipating structure.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Surface Water Master Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	16,000
Land Acquisition	0
Construction	64,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	80,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SDC1200000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KINGSGATE PARK PIPE OUTFALL IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Replacement will temporarily impact the surrounding neighborhood.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Improvements to surface water quality will have a significantly positive environmental effect.*
Responds to an urgent need or opportunity	*Increased levels of surface water system maintenance requirements have created a need for an expanded and improved systems to meet demand.*
Feasibility, including public support and project readiness	*This project does not present significant engineering issues. Permitting and environmental issues will be addressed during design.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per professional and legal guidelines.*
Responds to state and/or federal mandate	*Supports City NPDES Phase II permit compliance.*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Continued degradation of surface water.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Kingsgate, North Juanita* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

Water and Sewer Utilities

Capital Improvement Program

CITY OF KIRKLAND
WASHINGTON

City of Kirkland
2019-2024 Preliminary Capital Improvement Program

WATER/SEWER UTILITY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2019	2020	2021	2022	2023	2024	2019-2024 Total	Funding Source		
										Current Revenue	Reserve	External Source
WAC 05200 +	*108th Avenue NE Watermain Replacement*			*970,400*	*809,600*				*1,780,000*	*1,780,000*		
WAC 10200	*104th Avenue NE Watermain Replacement*		*563,000*						*563,000*	*563,000*		
WAC 12900	*South Reservoir Seismic & Recoating Construction*				*2,363,500*	*1,636,500*			*4,000,000*	*2,120,000*		*1,880,000*
WAC 12910	**South Reservoir Seismic & Recoating Pre-Design**		**50,000**						**50,000**	**27,000**		**23,000**
WAC 13300 +	*Kirkland Avenue Watermain Replacement*		*1,500,000*						*1,500,000*	*1,500,000*		
WAC 13400	*5th Avenue S / 8th Street S Watermain Replacement*				*1,061,000*	*689,000*			*1,750,000*	*1,290,400*	*459,600*	
WAC 15300	*3rd Street Watermain Improvement*	*757,000*	*118,000*						*118,000*	*118,000*		
WAC 15700	*8th Avenue W Watermain Improvement*				*891,900*	*234,100*			*1,126,000*	*655,900*	*470,100*	
WAC 15800	*NE 112th Street Watermain Improvement*	*365,000*	*168,000*						*168,000*	*168,000*		
WAC 15900	*NE 113th Place Watermain Improvement*	*373,000*	*172,000*						*172,000*	*172,000*		
WAC 16000	*126th Avenue NE Watermain Improvement*						*700,000*	*800,000*	*1,500,000*	*1,500,000*		
WAC 16400	**NE 116th Place Watermain Replacement**				**190,000**				**190,000**	**139,700**	**50,300**	
WAC 16700	**11th Avenue Watermain Replacement**				**420,000**				**420,000**		**420,000**	
WAC 16800	**11th Place Watermain Replacement**				**605,000**				**605,000**	**605,000**		
WAC 88880	*Annual Watermain Replacement Program*							*269,700*	*269,700*	*269,700*		
WAC 99990	*Annual Water Pump Station/System Upgrade Program*							*269,800*	*269,800*	*269,800*		
SSC 05200	*108th Avenue NE Sewermain Replacement*	*711,400*	*1,394,000*	*4,835,600*					*6,229,600*	*5,129,600*	*1,100,000*	
SSC 06200	*NE 108th Street Sewermain Replacement*					*1,403,400*	*4,042,800*	*1,831,100*	*7,277,300*	*5,877,300*	*1,400,000*	
SSC 07200	Kirkland Avenue Sewermain Replacement	285,000	2,015,000						2,015,000	2,015,000		
SSC 07710	*West of Market Sewermain Replacement Phase I*				*2,200,000*	*3,000,000*	*2,500,000*	*2,500,000*	*10,200,000*	*10,200,000*		
SSC 88880	*Annual Sanitary Pipeline Replacement Program*						*302,600*	*522,200*	*824,800*	*824,800*		
SSC 99990	*Annual Sanitary Pump Station/System Upgrade Program*						*302,600*	*522,200*	*824,800*	*824,800*		
Total Funded Water/Sewer Utility Projects		**2,491,400**	**5,980,000**	**5,806,000**	**8,541,000**	**6,963,000**	**7,848,000**	**6,715,000**	**41,853,000**	**36,050,000**	**3,900,000**	**1,903,000**

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

WATER/SEWER UTILITY PROJECTS

Unfunded Projects:

Project Number	Project Title	Total
WAC 05700	*116th Avenue NE Watermain Replacement*	*2,869,000*
WAC 06700	*North Reservoir Pump Replacement*	*644,000*
WAC 09600	*NE 83rd Street Watermain Replacement*	*477,000*
WAC 09800	*126th Ave NE/NE 83rd & 84th St/128th Ave NE Watermain Replacement*	*1,261,000*
WAC 10300	*NE 113th Place/106th Ave NE Watermain Replacement*	*885,000*
WAC 10400	*111th Ave NE/NE 62nd St-NE 64th St Watermain Replacement*	*1,571,000*
WAC 10800	*109th Ave NE/NE 58th St Watermain Replacement*	*532,000*
WAC 10900	*112th Ave NE Watermain Replacement*	*1,242,000*
WAC 11100	*NE 45th St And 110th/111th Ave NE Watermain Replacement*	*1,371,000*
WAC 11300	*116th Ave NE/NE 70th-NE 80th St Watermain Replacement*	*2,336,000*
WAC 11800	*112th-114th Avenue NE/NE 67th-68th Street Watermain Replacement*	*3,531,000*
WAC 11900	*109th Ave NE/111th Way NE Watermain Replacement*	*2,421,000*
WAC 12000	*111th Avenue Watermain Replacement*	*195,000*
WAC 12200	*116th Avenue NE/NE 100th Street Watermain Replacement*	*1,584,000*
WAC 12300	*NE 91st Street Watermain Replacement*	*479,000*
WAC 12400	*NE 97th Street Watermain Replacement*	*722,000*
WAC 12600	*North Reservoir Outlet Meter Addition*	*80,000*
WAC 12700	*650 Booster Pump Station*	*1,686,000*
WAC 12800	*106th Ave NE-110th Ave NE/NE 116th St-NE 120th St Watermain Replacement*	*2,422,000*
WAC 13000	*11th Place Watermain Replacement*	*359,000*
WAC 13100	*Supply Station #1 Improvements*	*68,000*
WAC 13200	*7th Avenue/Central Avenue Watermain Replacement*	*955,000*
WAC 13500	*NE 75th Street Watermain Replacement*	*750,000*
WAC 13600	*NE 74th Street Watermain Replacement*	*206,000*
WAC 13700	*NE 73rd Street Watermain Replacement*	*696,000*
WAC 13800	*NE 72nd St/130th Ave NE Watermain Replacement*	*1,553,000*
WAC 14500	*6th Street South Watermain Replacement*	*618,000*
WAC 14600	*6th Street/Kirkland Way Watermain Replacement*	*731,000*
WAC 14700	*106th Avenue NE Watermain Replacement*	*697,000*
WAC 14900	*Lake Washington Blvd Watermain Replacement*	*690,000*
WAC 16500	*3rd Street Watermain Replacement - Phase 2*	*541,000*
SSC 06800	*124th Avenue NE Sewermain Replacement*	*1,384,000*
SSC 07799	*West Of Market Sewermain Replacement Phase 2*	*10,861,000*
SSC 08000	*20th Avenue Sewermain Replacement*	*855,000*
SSC 08300	*111th Avenue NE Sewer Main Rehabilitation*	*764,000*
SSC 08400	*Reclaimed Water (Purple Pipe) Opportunity Fund*	*5,252,000*
Subtotal Unfunded Water/Sewer Utility Projects		**53,288,000**
Funding Available from Annual Programs for Candidate Projects		***2,189,100***
Net Unfunded Water/Sewer Utility Projects		**51,098,900**

Notes

Italics = Modification in timing and/or cost

Funded
Water/Sewer Utility Projects

CITY OF KIRKLAND
WASHINGTON

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC0520000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	108TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 60th Street to NE 68th Street	**PROJECT START**	**PROJECT STATUS**
		2020	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 2,620 feet of 8-inch asbestos concrete watermain with new 12-inch ductile iron pipe on 108th Avenue NE, between NE 60th Street and NE 68th Street. The existing watermain serves a large area and system modeling shows that this watermain is at 60% to 69% of desired flow capacity.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from Unfunded; Total project costs changed from $1,584,000 to $1,780,000 due to updated cost estimate and escalation for future years. Method of Financing modified to match.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	134,000	103,000	0	0	0	237,000	0	237,000
In-House Professional Svcs.	0	0	57,000	43,000	0	0	0	100,000	0	100,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	779,400	663,600	0	0	0	1,443,000	0	1,443,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	970,400	809,600	0	0	0	1,780,000	0	1,780,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC0520000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	108TH AVENUE NE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Considerable disruption to through (and local) traffic and to pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow capacity.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system infrastructure consistent with the 2014 Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Connects to other neighborhood CIP watermain projects.*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton, Everest* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 20% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1020000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	104TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 108th Street to NE 113th Street	**PROJECT START**	**PROJECT STATUS**
		2018	Modified Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from 2018-2019 to 2023-2024 based on 2018 reprioritization of Utility projects to align with updated Water Comprehensive Plan criteria. Total project costs changed due to updated cost estimate including added escalation for future years.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	110,200	0	0	0	0	0	110,200	0	110,200
In-House Professional Svcs.	0	55,600	0	0	0	0	0	55,600	0	55,600
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	397,200	0	0	0	0	0	397,200	0	397,200
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	563,000	0	0	0	0	0	563,000	0	563,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1020000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	104TH AVENUE NE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1290000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SOUTH RESERVOIR SEISMIC AND RECOATING CONSTRUCTION		
PROJECT LOCATION	NE 65th Street at 130th Ave NE	**PROJECT START**	**PROJECT STATUS**
		2021	Modified Project

DESCRIPTION/JUSTIFICATION

A seismic retrofit and full interior and exterior recoating of the existing South Reservoir. This joint facility improvement will require participation by the Cities of Redmond (34%) and Bellevue (13%) at established proportionate shares on a total project cost estimated at $4,000,000. An updated cost estimate will occur during a separate Pre-Design Project, WAC1291000 to be completed in 2019.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project name and description changed to include the added seismic retrofit scope. Project moved from Unfunded based on 2018 reprioritization of Utility projects and to align with updated Water Comprehensive Plan criteria. Total project costs changed due to updated cost estimate including added escalation for future years.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

Current Revenue		53 %
Reserve		0 %
Grants		0 %
Other Sources	Jt. Fac./Redmond-Bellevue	47 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	431,000	251,000	0	0	682,000	0	682,000
In-House Professional Svcs.	0	0	0	217,000	120,000	0	0	337,000	0	337,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,715,500	1,265,500	0	0	2,981,000	0	2,981,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	2,363,500	1,636,500	0	0	4,000,000	0	4,000,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1290000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SOUTH RESERVOIR SEISMIC AND RECOATING CONSTRUCTION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*Complies with State, Federal and County Health Department Requirements*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Bridle Trails* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1291000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SOUTH RESERVOIR SEISMIC AND RECOATING PRE-DESIGN		
PROJECT LOCATION	NE 65th Street at 130th Ave NE	**PROJECT START**	**PROJECT STATUS**
		2019	New Project

DESCRIPTION/JUSTIFICATION

A pre-design and cost estimate for the seismic retrofit, any required personnel safety features, the replacement of the interior protective liner and of an exterior recoating of the existing South Reservoir. This joint facility improvement will require participation by the Cities of Redmond and Bellevue at their established proportionate shares. The construction of the Project will occur under WAC1290000 in future years.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue		53 %
Reserve		0 %
Grants		0 %
Other Sources	Jt. Fac./Redmond-Bellevue	47 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	43,000	0	0	0	0	0	43,000	0	43,000
In-House Professional Svcs.	0	7,000	0	0	0	0	0	7,000	0	7,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	50,000	0	0	0	0	0	50,000	0	50,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1291000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SOUTH RESERVOIR SEISMIC AND RECOATING PRE-DESIGN

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*N/A Study - Pre-design only*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Study/Pre-design report will be per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*Complies with State and County Health Department Requirements*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Bridle Trails, South Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1330000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND AVENUE WATERMAIN REPLACEMENT		
PROJECT LOCATION	Railroad Avenue to 116th Ave NE	**PROJECT START**	**PROJECT STATUS**
		2019	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,550 feet of 6-inch asbestos concrete line with new 8-inch, 12-inch and 16-inch ductile iron pipe along Kirkland Avenue, between Railroad Avenue and 116th Avenue NE.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from Unfunded based on 2018 reprioritization of Utility projects to align with updated Water Comprehensive Plan criteria and a companion sewer main project, SSC0720000 - Kirkland Avenue Sewermain Replacement. Total project costs changed due to a revised scope and updated cost estimate based on an updated scope as outlined in the Comprehensive Plan.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	273,000	0	0	0	0	0	273,000	0	273,000
In-House Professional Svcs.	0	138,000	0	0	0	0	0	138,000	0	138,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	1,089,000	0	0	0	0	0	1,089,000	0	1,089,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	1,500,000	0	0	0	0	0	1,500,000	0	1,500,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1330000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND AVENUE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Everest* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1340000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	5TH AVENUE S/8TH STREET S WATERMAIN REPLACEMENT		
PROJECT LOCATION	5th Ave from 6th Street S to 8th Street S/8th St from 5th Avenue S to Kirkland Avenue	**PROJECT START**	**PROJECT STATUS**
		2021	Modified Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $573,000 to $1,750,000 due to updated cost estimate including added escalation; Project start moved from 2019 to 2021 for improved coordination with other CIP projects.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

Current Revenue		74 %
Reserve	($459,600)	26 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	193,000	126,000	0	0	319,000	0	319,000
In-House Professional Svcs.	0	0	0	98,000	63,000	0	0	161,000	0	161,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	770,000	500,000	0	0	1,270,000	0	1,270,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,061,000	689,000	0	0	1,750,000	0	1,750,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1340000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	5TH AVENUE S/8TH STREET S WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*To be determined.*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Everest* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1530000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	3RD STREET WATERMAIN IMPROVEMENT		
PROJECT LOCATION	3rd Street from Central to 7th Avenue	**PROJECT START**	**PROJECT STATUS**
		2016	Modified Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project cost changed due to updated cost estimate. Project completion year 2019 added due to schedule conflicts with current and permitted future development activities in the area. The project design is complete.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$757,000
Actual	$119,879
Balance	$637,121

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	112,000	21,000	0	0	0	0	0	21,000	0	133,000
In-House Professional Svcs.	53,000	11,000	0	0	0	0	0	11,000	0	64,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	592,000	86,000	0	0	0	0	0	86,000	0	678,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	757,000	118,000	0	0	0	0	0	118,000	0	875,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1530000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	3RD STREET WATERMAIN IMPROVEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Benefits area residents through increased fire flow and improved system reliability.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Increase the potential for additional main failures and disruption to water service.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Norkirk* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 20% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1570000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	8TH AVENUE W WATERMAIN IMPROVEMENT		
PROJECT LOCATION	8th Avenue West from 5th Street to Market Street	**PROJECT START**	**PROJECT STATUS**
		2018	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from 2018-2019 to 2021-2022 based on 2018 reprioritization of the Utility project to better align with the updated Comprehensive Water Plan criteria. Total Project costs changed due to updated cost estimate including escalation for future years. Method of Financing changed to reflect new percentages.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

Current Revenue		58 %
Reserve	($470,100)	42 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	162,000	43,000	0	0	205,000	0	205,000
In-House Professional Svcs.	0	0	0	82,000	21,100	0	0	103,100	0	103,100
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	647,900	170,000	0	0	817,900	0	817,900
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	891,900	234,100	0	0	1,126,000	0	1,126,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1570000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	8TH AVENUE W WATERMAIN IMPROVEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Benefits area residents through increased fire flow and improved system reliability.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Increase the potential for additional main failures and disruption to water service.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Market* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1580000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 112TH STREET WATERMAIN IMPROVEMENT		
PROJECT LOCATION	NE 112th Street from 104th Ave NE to 106th Ave NE	**PROJECT START**	**PROJECT STATUS**
		2018	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total Project costs changed from $365,000 to $533,000 due to 2018 updated cost estimate. Added project year of 2019 with funding for completion.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$365,000
Actual	$67,789
Balance	$297,211

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	54,000	97,000	0	0	0	0	0	97,000	0	151,000
In-House Professional Svcs.	26,000	4,000	0	0	0	0	0	4,000	0	30,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	285,000	67,000	0	0	0	0	0	67,000	0	352,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	365,000	168,000	0	0	0	0	0	168,000	0	533,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1580000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 112TH STREET WATERMAIN IMPROVEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Benefits area residents through increased fire flow and improved system reliability.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Increase the potential for additional main failures and disruption to water service.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 15% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1590000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 113TH PLACE WATERMAIN IMPROVEMENT		
PROJECT LOCATION	NE 113th Place from 104th Ave NE to 106th Ave NE	**PROJECT START**	**PROJECT STATUS**
		2018	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total Project costs changed from $373,000 to $545,000 due to 2018 updated cost estimate. Added project year of 2019 with funding for completion.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$373,000
Actual	$67,227
Balance	$305,773

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	56,000	97,000	0	0	0	0	0	97,000	0	153,000
In-House Professional Svcs.	26,000	4,000	0	0	0	0	0	4,000	0	30,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	291,000	71,000	0	0	0	0	0	71,000	0	362,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	373,000	172,000	0	0	0	0	0	172,000	0	545,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1590000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 113TH PLACE WATERMAIN IMPROVEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Benefits area residents through increased fire flow and improved system reliability.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Increase the potential for additional main failures and disruption to water service.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1600000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	126TH AVENUE NE WATERMAIN IMPROVEMENT		
PROJECT LOCATION	126th Ave NE from NE 70th Street to NE 80th Street	**PROJECT START**	**PROJECT STATUS**
		2023	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from 2018-2019 to 2023-2024 based on 2018 reprioritization of the Utility project to better align with the updated Comprehensive Water Plan criteria. Total Project costs changed due to updated cost estimate including escalation for future years.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	128,000	146,000	274,000	0	274,000
In-House Professional Svcs.	0	0	0	0	0	64,000	74,000	138,000	0	138,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	508,000	580,000	1,088,000	0	1,088,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	700,000	800,000	1,500,000	0	1,500,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1600000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	126TH AVENUE NE WATERMAIN IMPROVEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Benefits area residents through increased fire flow and improved system reliability.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Increase the potential for additional main failures and disruption to water service.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *South Rose Hill* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1640000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 116TH PLACE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 116th Place from 110th Avenue NE to Cul-de-sac	**PROJECT START**	**PROJECT STATUS**
		2021	New Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 230 feet of 8-inch asbestos concrete pipe with new 8-inch ductile iron pipe.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue		74 %
Reserve	($50,300)	26 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	35,000	0	0	0	35,000	0	35,000
In-House Professional Svcs.	0	0	0	18,000	0	0	0	18,000	0	18,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	137,000	0	0	0	137,000	0	137,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	190,000	0	0	0	190,000	0	190,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1640000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 116TH PLACE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through better system reliability and increased performance.*
Responds to an urgent need or opportunity	*Represents an investment in overall water system infrastructure reliability.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility infrastructure.*
Conforms to legal or contractual obligations	*Design and construction will be performed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*Complies with EPA mandated VA Analysis.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service through system degradation and increased maintenance.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita, South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 20% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1670000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	David Snider

PROJECT TITLE	11TH AVENUE WATERMAIN REPLACEMENT		
PROJECT LOCATION	11TH Avenue from 2nd Street to 1st Street	**PROJECT START**	**PROJECT STATUS**
		2021	New Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 560 feet of 8-inch asbestos concrete pipe with new 8-inch ductile iron pipe.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Water Comprehensive Plan

METHOD OF FINANCING (%)

Current Revenue		0 %
Reserve	($420,000)	100 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	77,000	0	0	0	77,000	0	77,000
In-House Professional Svcs.	0	0	0	38,000	0	0	0	38,000	0	38,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	305,000	0	0	0	305,000	0	305,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	420,000	0	0	0	420,000	0	420,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1670000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	David Snider

PROJECT TITLE	11TH AVENUE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Benefits area residents through increased fire flow and improved system reliability.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Increase the potential for additional main failures and disruption to water service.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Norkirk, Market* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 20% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1680000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	11TH PLACE WATERMAIN REPLACEMENT		
PROJECT LOCATION	11th Place from 4th Street to 3rd Street	**PROJECT START**	**PROJECT STATUS**
		2021	New Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 815 feet of 8-inch asbestos concrete pipe with new 8-inch ductile iron pipe.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Water Comprehensive Plan

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	110,000	0	0	0	110,000	0	110,000
In-House Professional Svcs.	0	0	0	55,000	0	0	0	55,000	0	55,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	440,000	0	0	0	440,000	0	440,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	605,000	0	0	0	605,000	0	605,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1680000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	11TH PLACE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Benefits area residents through increased fire flow and improved system reliability.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Increase the potential for additional main failures and disruption to water service.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Norkirk, Market* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 20% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC8888000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

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

DESCRIPTION/JUSTIFICATION

Replacement of existing watermain and water system appurtenances as required to complete the prioritized watermain projects list contained within the Water Comprehensive Plan Update. Candidate projects under this Annual Program include: WAC1030000 - NE 113th Place/106th Ave NE Watermain Replacement, WAC1180000 - 112th Avenue NE 114th Avenue NE Watermain Replacement, WAC1200000 - 111th Avenue Watermain Replacement, WAC1240000 - NE 97th Street Watermain Replacement, WAC1300000 - 11th Place Watermain Replacement, WAC1360000 - NE 74th Street Watermain Replacement and WAC1370000 - NE 73rd Street Watermain Replacement, WAC1460000 - 6th Street/Kirkland Way Watermain Replacement, WAC1470000 - 106th Avenue NE Watermain Replacement.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project timing changed from 2021 - 2022 to 2024 and costs changed from $1,333,200 to $269,700 due to funding availability in the outer year.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	49,000	49,000	0	49,000
In-House Professional Svcs.	0	0	0	0	0	0	24,700	24,700	0	24,700
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	196,000	196,000	0	196,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	269,700	269,700	0	269,700
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC8888000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL WATERMAIN REPLACEMENT PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Projects represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? *No* Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC9999000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL WATER PUMP STATION/SYSTEM UPGRADE PROGRAM		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

The replacement of existing water system appurtenances as required to complete the prioritized system upgrades list contained within the Water Comprehensive Plan Update. Candidate projects under this Annual Program include: WAC0670000 - North Reservoir Pump Station Replacement, WAC1260000 - North Reservoir Outlet Meter Addition, WAC1270000 - 650 Booster Pump Station and WAC1310000 - Supply Station #1 Improvements.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project timing changed from 2021 - 2022 to 2024 and costs changed from $1,334,200 to $269,800 due to funding availability in the outer year.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	49,000	49,000	0	49,000
In-House Professional Svcs.	0	0	0	0	0	0	24,800	24,800	0	24,800
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	196,000	196,000	0	196,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	269,800	269,800	0	269,800
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC9999000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL WATER PUMP STATION/SYSTEM UPGRADE PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Projects represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? *No* Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SSC0520000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	108TH AVENUE NE SEWERMAIN REPLACEMENT		
PROJECT LOCATION	NE 68th Street to NE 53rd Street	**PROJECT START**	**PROJECT STATUS**
		2017	Modified Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project changed from $5,506,000 to $6,941,000 based on updated estimate. Method of Financing changed to reflect updated percentages for funding.

POLICY BASIS

Sewer Comprehensive Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$711,400
Actual	$62,716
Balance	$648,684

METHOD OF FINANCING (%)

Current Revenue		84 %
Reserve	($1,100,000)	16 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	129,000	451,000	1,058,000	0	0	0	0	1,509,000	0	1,638,000
In-House Professional Svcs.	65,000	191,000	454,000	0	0	0	0	645,000	0	710,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	517,400	752,000	3,323,600	0	0	0	0	4,075,600	0	4,593,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	711,400	1,394,000	4,835,600	0	0	0	0	6,229,600	0	6,941,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SSC0520000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	108TH AVENUE NE SEWERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction of this sewer line (from four to six months), traffic control will be required, which will lead to possible delays and congestion. Adjacent residents and commercial properties should anticipate noise and congestion.*
Community economic impacts	*Construction adjacent to business area may have potential disruptive impact to business due to congestion and traffic delays.*
Health and safety, environmental, aesthetic, or social effects	*Will improve capacity and diminish potential for surcharge of existing line.*
Responds to an urgent need or opportunity	*Addressed in the Sanitary Sewer Comprehensive Plan and ranked 20th of 26 capital improvements City-wide.*
Feasibility, including public support and project readiness	*The project presents no significant engineering or constructability difficulties. The project was an element of the City Council-adopted Sanitary Sewer Comprehensive Plan.*
Conforms to legal or contractual obligations	*All improvements will be designed and constructed in conformance with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will reduce manpower requirements for inspection and maintenance of the existing concrete trunk line.*
Implications of deferring the project	*High maintenance of the existing line.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton* Is there a specific reference to this project or land use in the immediate vicinity? *Yes; see XV.B-10* How does the project conform to such references? *Mentions sewer/water facility upgrades/extensions* Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SSC0620000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 108TH STREET SEWERMAIN REPLACEMENT		
PROJECT LOCATION	108th Avenue NE to approximately Forbes Creek at 100th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		2022	Modified Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from 2020-2021 to 2022-2024 based on 2018 reprioritization of Utility projects and to align with updated Sewer Comprehensive Plan criteria. Total Project costs changed from $6,569,500 to $7,277,300 due to updated cost estimate including added escalation for future years.

POLICY BASIS

Sewer Comprehensive Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

Current Revenue		81 %
Reserve	($1,400,000)	19 %
Grants		0 %
Other Sources		0 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	308,000	885,000	401,000	1,594,000	0	1,594,000
In-House Professional Svcs.	0	0	0	0	132,000	379,800	172,100	683,900	0	683,900
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	963,400	2,778,000	1,258,000	4,999,400	0	4,999,400
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	1,403,400	4,042,800	1,831,100	7,277,300	0	7,277,300
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SSC0620000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 108TH STREET SEWERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction of this sewer line (from four to six months), minor traffic control will be required. Adjacent residents should anticipate noise from normal construction activity.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Will improve capacity and diminish potential for surcharge of existing line.*
Responds to an urgent need or opportunity	*Addressed in the Sanitary Sewer Comprehensive Plan and ranked 24th of 30 projects.*
Feasibility, including public support and project readiness	*Project is adjacent to existing King County METRO sewer force main pipelines which presents a need for careful construction techniques. The project is an element of the City Council-adopted Sanitary Sewer Comprehensive Plan.*
Conforms to legal or contractual obligations	*All improvements will be designed and constructed in conformance with professional and legal requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Reduction of infiltration and inflow reduces the load on the overall system.*
Implications of deferring the project	*Continued occurrences of storm surcharging and eventual capacity shortfall with continued property development within the drainage basin.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SSC0720000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND AVENUE SEWERMAIN REPLACEMENT		
PROJECT LOCATION	Railroad Avenue (near 10th Street South) to I-405 (near 116th Avenue NE)	**PROJECT START**	**PROJECT STATUS**
		2018	Existing Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Sewer Comprehensive Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$285,000
Actual	$85,863
Balance	$199,137

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	52,000	404,000	0	0	0	0	0	404,000	0	456,000
In-House Professional Svcs.	26,000	171,000	0	0	0	0	0	171,000	0	197,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	207,000	1,440,000	0	0	0	0	0	1,440,000	0	1,647,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	285,000	2,015,000	0	0	0	0	0	2,015,000	0	2,300,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SSC0720000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	KIRKLAND AVENUE SEWERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction (from three to four months), traffic control will be required along Kirkland Avenue and intersecting cross-streets between Railroad Avenue and 116th Avenue NE. Noise and congestion should be anticipated by adjacent residents.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Will reduce potential for surcharging and the need for high maintenance.*
Responds to an urgent need or opportunity	*Addressed in the Sanitary Sewer Comprehensive Plan.*
Feasibility, including public support and project readiness	*The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.*
Conforms to legal or contractual obligations	*The project will be designed and constructed to meet professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will improve overall system reliability and free up maintenance resources.*
Implications of deferring the project	*Increased maintenance, possible disruption in service.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Everest* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 40% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SSC0771000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	WEST OF MARKET SEWERMAIN REPLACEMENT - PHASE 1		
PROJECT LOCATION	Market Neighborhood	**PROJECT START**	**PROJECT STATUS**
		2019	Modified Project

DESCRIPTION/JUSTIFICATION

The replacement of concrete sewermain in the Market Neighborhood, Market Street to Lake Washington and Waverly Way to 20th Place West.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $5,225,000 to $10,200,000 due to added years to this multi-year project.

POLICY BASIS

Sewer Comprehensive Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	481,000	657,000	547,000	547,000	2,232,000	0	2,232,000
In-House Professional Svcs.	0	0	0	207,000	282,000	235,000	235,000	959,000	0	959,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,512,000	2,061,000	1,718,000	1,718,000	7,009,000	0	7,009,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	2,200,000	3,000,000	2,500,000	2,500,000	10,200,000	0	10,200,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SSC0771000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	WEST OF MARKET SEWERMAIN REPLACEMENT - PHASE 1

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.*
Community economic impacts	*None anticipated*
Health and safety, environmental, aesthetic, or social effects	*Will reduce potential for infiltration and inflow (I & I), surcharging and the need for high maintenance.*
Responds to an urgent need or opportunity	*Addressed in the Sanitary Sewer Comprehensive Plan.*
Feasibility, including public support and project readiness	*The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.*
Conforms to legal or contractual obligations	*The projects will be designed and constructed to meet professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will improve overall system reliability and free up maintenance resources currently required on the line.*
Implications of deferring the project	*Increased maintenance, possible disruption in service.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Market, Norkirk* Is there a specific reference to this project or land use in the immediate vicinity? *No* How does the project conform to such references? *N/A* Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SSC8888000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL SANITARY PIPELINE REPLACEMENT PROGRAM		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Installation of sewermain replacements to improve overall system reliability and to reduce maintenance and I & I (Infiltration and Inflow) costs. Candidate projects under this Annual Program include: SSC0680000 - 124th Avenue NE Sewermain Replacement; SSC0800000 - 20th Avenue Sewermain Replacement

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project timing changed from 2021 - 2022 to 2023 -2024 and costs changed from $1,333,200 to $824,800 due to funding availability in the outer year.

POLICY BASIS

Sewer Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

Environment

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	49,000	49,000	98,000	0	98,000
In-House Professional Svcs.	0	0	0	0	0	24,800	24,800	49,600	0	49,600
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	228,800	448,400	677,200	0	677,200
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	302,600	522,200	824,800	0	824,800
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SSC8888000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL SANITARY PIPELINE REPLACEMENT PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Will reduce potential for infiltration and inflow (I & I), surcharging and the need for high maintenance.*
Responds to an urgent need or opportunity	*Addressed in the Sanitary Sewer Comprehensive Plan.*
Feasibility, including public support and project readiness	*The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.*
Conforms to legal or contractual obligations	*The projects will be designed and constructed to meet professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will improve overall system reliability and free up maintenance resources currently required on the line.*
Implications of deferring the project	*Increased maintenance, possible disruption in service.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 10% to 40% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SSC9999000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL SANITARY PUMP STATION/SYSTEM UPGRADE PROGRAM		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project timing changed from 2021 - 2022 to 2023 - 2024 and costs changed from $1,333,200 to $824,800 due to funding availability in the outer year.

POLICY BASIS

Sewer Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

Environment

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Future Year(s)	Total Project
Planning/Design/ Engineering	0	0	0	0	0	49,000	49,000	98,000	0	98,000
In-House Professional Svcs.	0	0	0	0	0	24,800	24,800	49,600	0	49,600
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	228,800	448,400	677,200	0	677,200
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	302,600	522,200	824,800	0	824,800
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SSC9999000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL SANITARY PUMP STATION/SYSTEM UPGRADE PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Will reduce potential for infiltration and inflow (I & I), surcharging and the need for high maintenance.*
Responds to an urgent need or opportunity	*Addressed in the Sanitary Sewer Comprehensive Plan.*
Feasibility, including public support and project readiness	*The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.*
Conforms to legal or contractual obligations	*The projects will be designed and constructed to meet professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will improve overall system reliability and free up maintenance resources currently required on the line.*
Implications of deferring the project	*Increased maintenance, possible disruption in service.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 20% to 50% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

Unfunded
Water/Sewer Utility Projects

CITY OF KIRKLAND
WASHINGTON

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC0570000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	116TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 85th Street to (approximately) NE 100th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 3,930 feet of 8-inch cast iron and 12-inch asbestos concrete watermain with new 16-inch ductile iron pipe on 116th Avenue NE, between NE 85th Street and approximately NE 100th Street. The existing watermain serves a large area and system modeling shows that this watermain is less than 60% of desired fire flow capacity.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $2,731,000 to $2,869,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	398,000
In-House Professional Svcs.	167,000
Land Acquisition	0
Construction	2,304,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	2,869,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC0570000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	116TH AVENUE NE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Considerable disruption to through (and local) traffic and to pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system infrastructure consistent with the 2014 Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Connects to other neighborhood CIP watermain projects.*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Highlands, Norkirk* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 20% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC0670000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NORTH RESERVOIR PUMP STATION REPLACEMENT		
PROJECT LOCATION	Mark Twain Park at North Reservoir, 132nd Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

The existing below-grade pump station does not have heating or ventilation. The poor layout of piping and equipment inside the station makes it difficult and unsafe to perform maintenance and operation tasks. The reliability and remaining service life of the existing 2,500 gallons-per-minute (gpm) pump is unknown. The pump does not have adequate capacity to meet the supply requirements of the future. This project will replace the existing station with a new station that resolves the deficiencies and has a capacity of 5,000 gpm. This joint facility improvement will require participation by the City of Redmond at their established proportionate share of the total project cost. This is a candidate project included as a component of the Annual Water Pump Station/System Upgrade Program Project, WAC9999000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $611,000 to $644,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

Current Revenue		0 %
Reserve		0 %
Grants		0 %
Other Sources	Joint Facility/Redmond	0 %
Debt		0 %
Unfunded		100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	90,000
In-House Professional Svcs.	38,000
Land Acquisition	0
Construction	516,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	644,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC0670000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NORTH RESERVOIR PUMP STATION REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to nearby residents is expected during construction with only incidental construction noise.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through better system reliability and increased performance.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system infrastructure consistent with the 2014 Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service through system degradation and increased maintenance.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill, City-wide* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 50% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC0960000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 83RD STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	128th Avenue NE to 131st Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,070 feet of 8-inch asbestos concrete line with new 8-inch ductile iron pipe on NE 83rd Street, between 128th Avenue NE and 131st Avenue NE.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $450,000 to $477,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	67,000
In-House Professional Svcs.	29,000
Land Acquisition	0
Construction	381,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	477,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC0960000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 83RD STREET WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system infrastructure consistent with the 2014 Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Connects to other neighborhood CIP watermain projects.*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Rose Hill, North Rose Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC0980000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	126TH AVENUE NE/NE 83RD & 84TH STREET/128TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 80th Street to NE 85th Street, 126th Avenue NE to 128th Avenue NE, NE 83rd Court to NE 85th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 2,850 feet of 6-inch asbestos concrete line with new 8-inch ductile iron pipe on 126th Avenue NE between NE 80th Street and NE 84th Street, on NE 84th Street/NE 83rd Court, between 126th Avenue NE and 128th Avenue NE and on 128th Avenue, between NE 83rd Court and NE 85th Street with 8-inch and 12-inch ductile iron pipe.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $1,197,000 to $1,261,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	176,000
In-House Professional Svcs.	74,000
Land Acquisition	0
Construction	1,011,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	1,261,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC0980000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	126TH AVENUE NE/NE 83RD & 84TH STREET/128TH AVENUE NE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Considerable disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system infrastructure consistent with the 2014 Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Connects to other neighborhood CIP watermain projects.*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Rose Hill, North Rose Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 10% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1030000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 113TH PLACE/106TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	104th Avenue NE to 106th Avenue NE, NE 112th Street to (approx.) NE 114th Lane	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 2,000 feet of 4-inch asbestos concrete line with new 8-inch ductile iron pipe on NE 113th Place, between 104th Ave NE and 106th Avenue NE and on 106th Avenue NE, between NE 112th Street and NE 114th Lane. This is a candidate project included as a component of the Annual Watermain Replacement Program Project, WAC8888000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $841,000 to $885,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	123,000
In-House Professional Svcs.	52,000
Land Acquisition	0
Construction	710,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	885,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1030000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 113TH PLACE/106TH AVENUE NE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1040000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	111TH AVENUE NE/NE 62ND STREET-NE 64TH ST WATERMAIN REPLACEMENT		
PROJECT LOCATION	112th Avenue NE to 114th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 3,300 feet of 4-inch asbestos concrete line with new 8-inch and 12-inch ductile iron pipe on 111th Avenue, between NE 60th Street and NE 65th Street, NE 62nd Street between 108th Avenue and 111th Avenue NE and on NE 64th Street, between 111th Avenue NE and the end of the street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $1,493,000 to $1,571,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	219,000
In-House Professional Svcs.	92,000
Land Acquisition	0
Construction	1,260,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	1,571,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1040000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	111TH AVENUE NE/NE 62ND STREET-NE 64TH ST WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system infrastructure consistent with the 2006 Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Connects to other neighborhood CIP watermain projects.*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1080000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	109TH AVENUE NE/NE 58TH ST WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 58th Street to NE 59th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,200 feet of 8-inch cast iron line with new 8-inch ductile iron pipe within various rights-of-way and/or easements on the Northwest University campus.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $504,000 to $532,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	74,000
In-House Professional Svcs.	32,000
Land Acquisition	0
Construction	426,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	532,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1080000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	109TH AVENUE NE/NE 58TH ST WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 10% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1090000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	112TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 53rd Street to NE 45th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,950 feet of 12-inch asbestos concrete line with new 12-inch ductile iron pipe along 112th Ave NE, between NE 53rd Street and Watershed Park.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $1,179,000 to $1,242,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	173,000
In-House Professional Svcs.	73,000
Land Acquisition	0
Construction	996,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	1,242,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1090000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	112TH AVENUE NE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system infrastructure consistent with the 2014 Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton, Lakeview* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 10% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1110000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 45TH STREET AND 110TH/111TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	108th Avenue NE to 110th Avenue NE / NE 45th Street to NE 53rd Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 3,100 feet of 6-inch asbestos concrete line and 6-inch cast iron line with new 8-inch ductile iron pipe along NE 45th Street between 108th Avenue NE and 110th Avenue NE and on NE 110th/111th Avenue NE between NE 45th Street and NE 53rd Street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $1,303,000 to $1,371,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	191,000
In-House Professional Svcs.	80,000
Land Acquisition	0
Construction	1,100,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	1,371,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024		
	PROJECT #	**WAC1110000**
	DEPARTMENT	Public Works
	DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 45TH STREET AND 110TH/111TH AVENUE NE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system infrastructure consistent with the 2014 Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Connects to other neighborhood CIP watermain projects.*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 10% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1130000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	116TH AVENUE NE/NE 70TH-NE 80TH ST WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 60th Street to NE 80th Street to approximately 120th Ave NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 5,600 feet of 8-inch asbestos concrete and ductile iron with new 20-inch ductile iron for approximately 210 feet east of 120th Ave NE and 12-inch ductile iron pipe along 116th Avenue NE, from approximately NE 65th Street to NE 80th Street to approximately 118th Ave NE.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $2,221,000 to $2,336,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	325,000
In-House Professional Svcs.	136,000
Land Acquisition	0
Construction	1,875,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	2,336,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1130000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	116TH AVENUE NE/NE 70TH-NE 80TH ST WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system infrastructure consistent with the 2014 Water Comprehensive Plan.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Connects to other neighborhood CIP watermain projects.*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Rose Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 20% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1180000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	112TH AVENUE NE-114TH AVENUE NE/NE 67TH STREET-NE 68TH STEET WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 60th Street to NE 62nd Street, 112th Avenue NE to 114th Avenue NE, NE 62nd Street to NE 67th Street, 112th Avenue NE to 114th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 5,550 feet of 8-inch asbestos concrete with new 12-inch ductile iron pipe along 112th Ave NE, between NE 60th Street and NE 62nd Street; NE 62nd Street between 112th Avenue NE and 114th Avenue NE; 114th Avenue NE between NE 62nd Street and NE 67th Street/NE 68th Street, between 112th Avenue NE and 114th Avenue NE.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $3,360,100 to $3,531,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	491,000
In-House Professional Svcs.	205,000
Land Acquisition	0
Construction	2,835,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	3,531,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1180000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	112TH AVENUE NE-114TH AVENUE NE/NE 67TH STREET-NE 68TH STEET WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1190000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	109TH AVE NE/111TH WAY NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 53rd Street to NE 58th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 4,360 feet of 6-inch cast iron with new 12-inch ductile iron pipe along 109th Ave NE and 111th Way NE, between NE 53rd Street and NE 58th Street, and an 8-inch ductile iron pipe on the loop at NE 58th Place and 111th Way NE.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $2,304,000 to $2,421,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	336,000
In-House Professional Svcs.	141,000
Land Acquisition	0
Construction	1,944,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	2,421,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1190000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	109TH AVE NE/111TH WAY NE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1200000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	111TH AVENUE WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 112th Street to end of street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 432 feet of 6-inch asbestos concrete with new 8-inch ductile iron pipe along 111th Avenue NE, between NE 112th Street and the end of the street. This is a candidate project included as a component of the Annual Watermain Replacement Program Project, WAC8888000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $182,000 to $195,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	28,000
In-House Professional Svcs.	12,000
Land Acquisition	0
Construction	155,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	195,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1200000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	111TH AVENUE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1220000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	116TH AVENUE NE/NE 100TH STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	NE 100th Street to NE 107th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 2,490 feet of 8-inch asbestos concrete line with new 12-inch ductile iron pipe along 116th Avenue NE, between NE 100th Street and NE 107th Street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $1,506,000 to $1,584,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	220,000
In-House Professional Svcs.	93,000
Land Acquisition	0
Construction	1,271,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	1,584,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1220000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	116TH AVENUE NE/NE 100TH STREET WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1230000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 91ST STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	112th Avenue to 116th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,080 feet of 6-inch asbestos concrete line with new 8-inch ductile iron pipe along NE 91st Street, between 112th Avenue and 116th Avenue NE.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $453,000 to $479,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	67,000
In-House Professional Svcs.	29,000
Land Acquisition	0
Construction	383,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	479,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1230000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 91ST STREET WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Highlands* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1240000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 97TH STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	112th Avenue NE to 116th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,630 feet of 6-inch asbestos concrete line with new 8-inch ductile iron pipe along NE 97th Street, between 112th Avenue NE and 116th Avenue NE. This is a candidate project included as a component of the Annual Watermain Replacement Program project, WAC8888000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $685,000 to $722,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	101,000
In-House Professional Svcs.	42,000
Land Acquisition	0
Construction	579,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	722,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1240000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 97TH STREET WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Highlands* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1260000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NORTH RESERVOIR OUTLET METER ADDITION		
PROJECT LOCATION	Mark Twain Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Installation of a 16-inch meter, vault, telemetry and appurtenances on the 18-inch outlet piping. Also, modification of the master telemetry unit at the City Maintenance Center to include the monitoring of flows through this new meter. This joint facility improvement will require participation by the City of Redmond at their established proportionate share. This is a candidate project included as a component of the Annual Water Pump Station/System Upgrade Program project, WAC9999000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $72,300 to $80,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

Current Revenue		0 %
Reserve		0 %
Grants		0 %
Other Sources	Joint Facility/Redmond	0 %
Debt		0 %
Unfunded		100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	12,000
In-House Professional Svcs.	6,000
Land Acquisition	0
Construction	62,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	80,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1260000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NORTH RESERVOIR OUTLET METER ADDITION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide, North Rose Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1270000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	650 BOOSTER PUMP STATION		
PROJECT LOCATION	NE 85th Street at 132nd Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

A booster pump facility for the 650 Zone with a new below-grade vault with appropriate lighting, heating and ventilation equipment. The new pump(s) will have variable frequency drive equipment enabling the station to function as a backup supply for the 650 Zone. This joint facility improvement will require participation by the City of Redmond at their established proportionate share. This is a candidate project included as a component of the Annual Water Pump Station/System Upgrade Program project, WAC9999000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $1,603,000 to $1,686,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

Current Revenue		0 %
Reserve		0 %
Grants		0 %
Other Sources	Joint Facility/Redmond	0 %
Debt		0 %
Unfunded		100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	235,000
In-House Professional Svcs.	98,000
Land Acquisition	0
Construction	1,353,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	1,686,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1270000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	650 BOOSTER PUMP STATION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide, North Rose Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1280000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	106TH AVE NE-110TH AVENUE NE/NE 116TH ST-NE 120TH STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	106th Avenue NE to 110th Avenue NE, NE 116th Street to NE 120th Street, 110th Avenue NE to end of street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 4,270 feet of 4-inch and 6-inch asbestos concrete line with new 8-inch and 12-inch ductile iron pipe along NE 120th Street, between 106th Avenue NE and 110th Avenue NE and along 110th Avenue NE, between NE 116th Street and NE 120th Street, and on NE 116th Place, NE 117th Place, NE 118th Place, NE 118th Street and NE 119th Place, between 110th Avenue NE and the end of each respective street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $2,305,000 to $2,422,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	336,000
In-House Professional Svcs.	141,000
Land Acquisition	0
Construction	1,945,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	2,422,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1280000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	106TH AVE NE-110TH AVENUE NE/NE 116TH ST-NE 120TH STREET WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*Complies with State, Federal and County Health Department Requirements*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1300000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	11TH PLACE WATERMAIN REPLACEMENT		
PROJECT LOCATION	3rd Street to 4th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 805 feet of 6-inch asbestos concrete line with new 8-inch ductile iron pipe along 11th Place, between 3rd Street and 4th Street. This is a candidate project included as a component of the Annual Watermain Replacement Program project, WAC8888000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $339,000 to $359,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	51,000
In-House Professional Svcs.	21,000
Land Acquisition	0
Construction	287,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	359,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1300000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	11TH PLACE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Norkirk* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1310000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SUPPLY STATION #1 IMPROVEMENTS		
PROJECT LOCATION	NE 69th Street at 140th Avenue NE, Redmond	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

The installation of adequate lighting, heating and ventilation in the station. The replacement of the existing piping and valves with larger piping and valves to reduce pressure losses through the station and to ensure adequate supply for demands from the Redmond master meters. The installation of a new control valve to control rate of flow and pressure in both outlet pipes. The installation of new lighting, heating and ventilation equipment. Install electrical improvements as necessary for the new equipment. Install access improvements to improve safety when entering the station. This joint facility improvement will require participation by the Cities of Redmond and Bellevue at their established proportionate shares. This is a candidate project included as a component of the Annual Water Pump Station/System Upgrade Program project, WAC9999000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $61,500 to $68,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

Current Revenue		0 %
Reserve		0 %
Grants		0 %
Other Sources	Jt. Fac./Redmond-Bellevue	0 %
Debt		0 %
Unfunded		100 %

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	10,000
In-House Professional Svcs.	5,000
Land Acquisition	0
Construction	53,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	68,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1310000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	SUPPLY STATION #1 IMPROVEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1320000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	7TH AVENUE/CENTRAL AVENUE WATERMAIN REPLACEMENT		
PROJECT LOCATION	5th Street to 7th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,500 feet of 8-inch asbestos concrete line and 8-inch cast iron watermain with new 12-inch ductile iron pipe along 7th Avenue and Central Avenue N, between 5th Street and approximately 7th Street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $907,000 to $955,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	133,000
In-House Professional Svcs.	56,000
Land Acquisition	0
Construction	766,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	955,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1320000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	7TH AVENUE/CENTRAL AVENUE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Norkirk, Highlands* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1350000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 75TH STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	116th Avenue NE to 120th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,570 feet of 8-inch asbestos concrete line with new 8-inch and 12-inch ductile iron pipe along NE 75th Street, between 116th Avenue NE and 120th Avenue NE.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $711,000 to $750,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	104,000
In-House Professional Svcs.	45,000
Land Acquisition	0
Construction	601,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	750,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1350000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 75TH STREET WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Rose Hill, Bridle Trails* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1360000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 74TH STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	118th Avenue NE to 119th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 460 feet of 6-inch asbestos concrete line with new 8-inch ductile iron pipe along NE 74th Street, between 118th Avenue NE and 119th Avenue NE. This is a candidate project included as a component of the Annual Watermain Replacement Program project, WAC8888000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $193,000 to $206,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	29,000
In-House Professional Svcs.	13,000
Land Acquisition	0
Construction	164,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	206,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1360000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 74TH STREET WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Rose Hill, Bridle Trails* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1370000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 73RD STREET WATERMAIN REPLACEMENT		
PROJECT LOCATION	116th Avenue NE to 119th Avenue NE	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,570 feet of 6-inch asbestos line with new 8-inch ductile iron pipe along NE 73rd Street, between 116th Avenue NE and 119th Avenue NE. This is a candidate project included as a component of the Annual Watermain Replacement Program project, WAC8888000.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $660,000 to $696,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	97,000
In-House Professional Svcs.	41,000
Land Acquisition	0
Construction	558,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	696,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1370000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 73RD STREET WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Rose Hill, Bridle Trails* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1380000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 72ND STREET/130TH AVENUE NE WATERMAIN REPLACEMENT		
PROJECT LOCATION	128th Avenue NE to 130th Avenue NE and NE 71st Street to NE 75th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 3,500 feet of 8-inch cast iron and 2-inch polyvinyl chloride (PVC) with new 8-inch ductile iron pipe along NE 72nd Street, between 128th Avenue NE and 130th Avenue NE and along 130th Avenue NE, between NE 71st Street and NE 75th Street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $1,476,000 to $1,553,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	216,000
In-House Professional Svcs.	91,000
Land Acquisition	0
Construction	1,246,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	1,553,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1380000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	NE 72ND STREET/130TH AVENUE NE WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minor disruption to local traffic and pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Rose Hill, Bridle Trails* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1450000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET SOUTH WATERMAIN REPLACEMENT		
PROJECT LOCATION	Kirkland Avenue from Kirkland Way to 6th Street S; 6th Street S from Kirkland Ave to approximately 420 6th Street S	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,200 feet of 10-inch asbestos concrete pipe with new 16-inch ductile iron pipe.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $585,100 to $618,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	87,000
In-House Professional Svcs.	36,000
Land Acquisition	0
Construction	0
Comp. Hardware/ Software	495,000
Equipment	0
Other Services	0
Total	618,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1450000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET SOUTH WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Benefits area residents through increased fire flow and improved system reliability.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay, Everest* Is there a specific reference to this project or land use in the immediate *No* How does the project conform to such references? *N/A* Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1460000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET SOUTH/KIRKLAND WAY WATERMAIN REPLACEMENT		
PROJECT LOCATION	6th Street S from Central Way to Kirkland Avenue and Kirkland Way from Kirkland Avenue to 6th Street S	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 2,200 feet of 8-inch asbestos and ductile iron pipe with new 12-inch ductile iron pipe. Project identified as potential candidate for WAC8888000 - Annual Watermain Replacement Program project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $693,000 to $731,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	102,000
In-House Professional Svcs.	44,000
Land Acquisition	0
Construction	585,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	731,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1460000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	6TH STREET SOUTH/KIRKLAND WAY WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Benefits area residents through increased fire flow and improved system reliability.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay, Everest* Is there a specific reference to this project or land use in the immediate *N/A* How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1470000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	106TH AVENUE NE WATERMAIN REPLACEMENT PROJECT		
PROJECT LOCATION	106th Avenue NE from NE 60th Street to NE 68th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 2,100 feet of 6-inch asbestos concrete line with 8-inch ductile iron pipe. Project identified as potential candidate for WAC8888000 - Annual Watermain Replacement Program project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $661,500 to $697,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	97,000
In-House Professional Svcs.	41,000
Land Acquisition	0
Construction	559,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	697,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1470000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	106TH AVENUE NE WATERMAIN REPLACEMENT PROJECT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Benefits area residents through increased fire flow and improved system reliability.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 15% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1490000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	LAKE WASHINGTON BLVD WATERMAIN REPLACEMENT		
PROJECT LOCATION	Lake Washington Blvd NE, Northup Way and NE 37th Circle	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,584 feet of undersized 8 and 10-inch diameter asbestos cement and ductile iron water main originally installed as early as the 1970's with 12 and 16-inch ductile iron water main. The proposed improvements include 12-inch water main in Lake Washington Blvd from NE 38th Place to Northup Way, and a 16-inch water main in Northup Way from Lake Washington Blvd to the Bellevue intertie (shared connection).

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $655,000 to $690,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Sewer Comprehensive Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	96,000
In-House Professional Svcs.	40,000
Land Acquisition	0
Construction	554,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	690,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1490000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	LAKE WASHINGTON BLVD WATERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Benefits area residents through increased fire flow and improved system reliability.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Project will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Possible disruption in water service and a decrease in fire flow capacity over time.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Lakeview* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1650000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	3RD STREET WATERMAIN REPLACEMENT - PHASE 2		
PROJECT LOCATION	3rd Street from 7th Avenue to 10th Avenue	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replace approximately 850 feet of 8-inch asbestos concrete watermain with 8-inch ductile iron watermain.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $512,000 to $541,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Water Comprehensive Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	76,000
In-House Professional Svcs.	32,000
Land Acquisition	0
Construction	433,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	541,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**WAC1650000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	3RD STREET WATERMAIN REPLACEMENT - PHASE 2

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Significant disruption to local traffic and minor disruption to pedestrian access is expected during construction.*
Community economic impacts	*Lower maintenance costs through modernization of the water system infrastructure.*
Health and safety, environmental, aesthetic, or social effects	*Benefits area residents through increased fire flow and improved system reliability.*
Responds to an urgent need or opportunity	*Benefits area residents through increased fire flow and improved system reliability.*
Feasibility, including public support and project readiness	*Project represents scope of work that is typical for water utility construction.*
Conforms to legal or contractual obligations	*Projects will be designed and constructed per legal and professional guidelines and requirements.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Increase the potential for additional main failures and disruption to water service.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Norkirk, Moss Bay* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 20% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SSC0680000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	124TH AVENUE NE SEWER MAIN REPLACEMENT		
PROJECT LOCATION	NE 112th Street to NE 116th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replace existing 8-inch polyvinyl chloride (PVC) sewerline with approximately 1,030 feet of 12-inch PVC sewerline.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $1,315,000 to $1,384,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Sewer Comprehensive Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	222,000
In-House Professional Svcs.	123,000
Land Acquisition	0
Construction	1,039,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	1,384,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SSC0680000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	124TH AVENUE NE SEWER MAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction (from three to four months), traffic control will be required along 124th Avenue NE. Noise and congestion should be anticipated by adjacent residents.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Will reduce potential for surcharging and the need for high maintenance.*
Responds to an urgent need or opportunity	*Addressed in the Sanitary Sewer Comprehensive Plan.*
Feasibility, including public support and project readiness	*The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.*
Conforms to legal or contractual obligations	*The project will be designed and constructed to meet professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will improve overall system reliability and free up maintenance resources.*
Implications of deferring the project	*Potential for system failure, possible surcharging, and above average requirement for maintenance and inspection.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill, Totem Lake* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 70% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SSC0779900**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	WEST OF MARKET SEWERMAIN REPLACEMENT PROJECT		
PROJECT LOCATION	Market Neighborhood	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

The replacement of approximately 20,000 feet of concrete sewermain in the Market Neighborhood, Market Street to Lake Washington and Waverly Way to 20th Place West.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs reduced from $16,456,000 to $11,161,000 to account for increased funding for SSC0771000. Total project costs adjusted for a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Sewer Comprehensive Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	1,738,000
In-House Professional Svcs.	962,000
Land Acquisition	0
Construction	8,161,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	10,861,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SSC0779900**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	WEST OF MARKET SEWERMAIN REPLACEMENT PROJECT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Will reduce potential for infiltration and inflow (I & I), surcharging and the need for high maintenance.*
Responds to an urgent need or opportunity	*Addressed in the Sanitary Sewer Comprehensive Plan.*
Feasibility, including public support and project readiness	*The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.*
Conforms to legal or contractual obligations	*The projects will be designed and constructed to meet professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will improve overall system reliability and free up maintenance resources currently required on the line.*
Implications of deferring the project	*Increased maintenance, possible disruption in service.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Market, Norkirk* Is there a specific reference to this project or land use in the immediate *No* How does the project conform to such references? *No* Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SSC0800000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	20TH AVENUE SEWERMAIN REPLACEMENT		
PROJECT LOCATION	20th Avenue from 4th Place to 4th Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replace existing 8-inch sewer line with approximately 365 linear feet of 8-inch diameter polyvinyl chloride (PVC) sewer pipe. Work extends from 4th Place to 4th Street. Poor soils or trench failures have contributed to shifting sections of sewer main, creating low spots that lead to more frequent maintenance.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $812,000 to $855,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Sewer Comprehensive Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	137,000
In-House Professional Svcs.	76,000
Land Acquisition	0
Construction	642,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	855,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SSC0800000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	20TH AVENUE SEWERMAIN REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Will reduce potential for infiltration and inflow (I & I), surcharging and the need for high maintenance.*
Responds to an urgent need or opportunity	*Addressed in the Sanitary Sewer Comprehensive Plan.*
Feasibility, including public support and project readiness	*The project, an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.*
Conforms to legal or contractual obligations	*The projects will be designed and constructed to meet professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will improve overall system reliability and free up maintenance resources currently required on the line.*
Implications of deferring the project	*Increased maintenance, possible disruption in service.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Norkirk, South Juanita* Is there a specific reference to this project or land use in the immediate *No* How does the project conform to such references? *No* Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SSC0830000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	111TH AVENUE NE SEWER MAIN REHABILITATION		
PROJECT LOCATION	111th Ave NE From 4913 to NE 53rd Street	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

Replace, pipe burst, or reline existing sewer line with new 8-inch inch diameter line. Include associated manhole rehabilitation and lateral connections.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $725,000 to $764,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Sewer Comprehensive Plan

COUNCIL GOALS

Environment

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	122,000
In-House Professional Svcs.	69,000
Land Acquisition	0
Construction	573,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	764,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SSC0830000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	111TH AVENUE NE SEWER MAIN REHABILITATION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.*
Community economic impacts	*None anticipated.*
Health and safety, environmental, aesthetic, or social effects	*Will reduce potential for infiltration and inflow (I & I), surcharging and the need for high maintenance.*
Responds to an urgent need or opportunity	*Addressed in the Sanitary Sewer Comprehensive Plan.*
Feasibility, including public support and project readiness	*This type of project is an element of the City Council-adopted Sanitary Sewer Comprehensive Plan, presents no significant difficulties.*
Conforms to legal or contractual obligations	*The projects will be designed and constructed to meet professional and legal requirements and guidelines.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Will improve overall system reliability and free up maintenance resources currently required on the line.*
Implications of deferring the project	*Increased maintenance, possible disruption in service.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton* Is there a specific reference to this project or land use in the immediate *No* How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SSC0840000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	RECLAIMED WATER (PURPLE PIPE) OPPORTUNITY FUND		
PROJECT LOCATION	City-wide for business and industrial	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

A "placeholder" to prepare for the potential opportunity to coordinate with King County Dept. of Water, Land, Resources and Parks Dept. to install a permanent regional reclaimed water service conveyance system within Kirkland. Included is support towards potential pump/lift and booster pump stations, along with taps to access the main conveyance for temporary and/or permanent service conveyance systems for city and business community applications. These application could include general/light industrial private businesses, and other institutions (health and academic). A study underway in 2015 will evaluate potential reclaimed water use by both existing businesses and institutions and prospective reclaimed water use for future businesses based on the City's development and sustainability plans. Possible uses include potential ongoing drought relief uses, standard irrigation, and industrial cooling water, manufacturing processes, auto dealership water uses, toilet flushing, environmental enhancements (i.e., wetlands and construction improvement projects) and irrigation.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from $5,000,000 to $5,252,000 based on a one-time escalation of 5% in 2018 to reflect current regional construction inflation.

POLICY BASIS

Sewer Comprehensive Plan

COUNCIL GOALS

Environment

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	840,000
In-House Professional Svcs.	466,000
Land Acquisition	0
Construction	3,946,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	5,252,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**SSC0840000**
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	RECLAIMED WATER (PURPLE PIPE) OPPORTUNITY FUND

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction traffic control will be required. Noise and congestion should be anticipated by residents and motorists in the area.*
Community economic impacts	*Public facility upgrades allow continued development as called for in the City's comprehensive plan.*
Health and safety, environmental, aesthetic, or social effects	*Public facility upgrades allow continued development as called for in the City's comprehensive plan.*
Responds to an urgent need or opportunity	*A future opportunity for available reclaimed water as a sustainable alternative water source.*
Feasibility, including public support and project readiness	*This type of project is an element of the City Council-adopted Sanitary Sewer Comprehensive Plan.*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Serves to reduce certain demands on the potable water supply.*
Implications of deferring the project	*A lost opportunity for an available resource.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: To be determined ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

Parks

Capital Improvement Program

CITY OF KIRKLAND
WASHINGTON

City of Kirkland
2019-2024 Preliminary Capital Improvement Program

PARK PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year Funding	2019	2020	2021	2022	2023	2024	2019-2024 Total	Funding Source						
										Current Revenue					External Sources	Reserves
										Real Estate Excise Tax	Kirkland Parks Levy	Parks Fac. Sinking Fund	Impact Fees	King County Parks Levy		
PKC 04900	*Open Space, Park Land & Trail Acq Grant Match Program*		*100,000*						*100,000*							*100,000*
PKC 06600	*Parks, Play Areas & Accessibility Enhancements*		*250,000*	*250,000*	*150,000*	*150,000*	*150,000*	*150,000*	*1,100,000*		*1,100,000*					
PKC 08711	*Waverly Beach Park Renovation Phase II*		*515,000*						*515,000*		*515,000*					
PKC 12100	*Green Kirkland Forest Restoration Program*		*100,000*	*100,000*	*100,000*	*100,000*	*100,000*	*100,000*	*600,000*		*600,000*					
PKC 13310	*Dock & Shoreline Renovations*				*300,000*	*300,000*	*300,000*	*300,000*	*1,200,000*					*1,200,000*		
PKC 13330	*Neighborhood Park Land Acquisition*		*918,000*	*300,000*	*1,050,000*	*1,150,000*	*1,000,000*	*1,000,000*	*5,418,000*	*803,000*			*4,315,000*	*300,000*		
PKC 13400 +	*132nd Square Park Playfields Renovation*		*635,000*	*1,549,000*					*2,184,000*	*185,000*	*473,000*		*1,026,000*			*500,000*
PKC 13420	**132nd Square Park Master Plan**		**135,000**						**135,000**		**135,000**					
PKC 13902	*Totem Lake Park Development - Expanded Phase I*	*3,050,000*	*4,435,200*	*724,000*					*5,159,200*				*3,500,000*		*325,000*	*1,334,200*
PKC 14200 +	*Doris Cooper Houghton Beach Park Restroom Replacement*			*85,000*					*85,000*	*85,000*						
PKC 14700	*Parks Maintenance Center*	*8,150,000*	*1,500,000*						*1,500,000*							*1,500,000*
PKC 15100	Park Facilities Life Cycle Projects		162,000	151,000	162,000	169,000	146,000	160,000	950,000			950,000				
PKC 15400	**Indoor Recreation & Aquatic Facility Study**				**160,000**				**160,000**	**160,000**						
PKC 15500	**Finn Hill Neighborhood Green Loop Trail Master Plan**					**160,000**			**160,000**	**160,000**						
PKC 15600	**Park Restrooms Renovation/Replacement Program**						**1,583,000**		**1,583,000**	**833,000**			**750,000**			
PKC 15700	**Neighborhood Park Development Program**							**1,583,000**	**1,583,000**	**833,000**			**750,000**			
Total Funded Park Projects		**11,200,000**	**8,750,200**	**3,159,000**	**1,922,000**	**2,029,000**	**3,279,000**	**3,293,000**	**22,432,200**	**3,059,000**	**2,823,000**	**950,000**	**10,341,000**	**1,500,000**	**325,000**	**3,434,200**

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

PARK PROJECTS

Unfunded Projects:

Project Number	Project Title	Total
PKC 05610	*Forbes Lake Park Trail Improvements Phase II*	*6,000,000*
PKC 09510	*Heritage Park Development - Phase III & IV*	*4,000,000*
PKC 09700	*Reservoir Park Renovation Plan*	*50,000*
PKC 10800	McAuliffe Park Development	7,000,000
PKC 11300	*Spinney Homestead Park Renovation Plan*	*60,000*
PKC 11400	*Mark Twain Park Renovation Plan*	*75,000*
PKC 11500	*Terrace Park Renovation Plan*	*60,000*
PKC 11600	*Lee Johnson Field Artificial Turf Installation*	*5,000,000*
PKC11902	*Juanita Beach Park Development Phase II*	*10,000,000*
PKC12210	*Community Recreation Facility Construction*	*75,000,000*
PKC 12400	*Snyder's Corner Park Site Master Plan*	*100,000*
PKC 12600	*Watershed Park Master Plan*	*100,000*
PKC 12700	*Kiwanis Park Master Plan*	*75,000*
PKC 12800	*Yarrow Bay Wetlands Master Plan*	*200,000*
PKC 12900	*Heronfield Wetlands Master Planning & Development*	*125,000*
PKC 13100	*Park & Open Space Acquisition Program*	*10,000,000*
PKC 13310	*Dock & Shoreline Renovations*	*3,000,000*
PKC 13510	*Juanita Heights Park Master Plan*	*150,000*
PKC 13600	*Kingsgate Park Master Planning and Park Development*	*150,000*
PKC 13800 "	*Everest Park Restroom/Storage Building Replacement*	*1,800,000*
PKC 13903	*Totem Lake Park Development Phase II*	*4,000,000*
PKC 13904	*Totem Lake Park Development Phase III*	*3,000,000*
PKC 14100	*South Norway Hill Park Site Master Plan*	*150,000*
PKC 14300	*Marsh Park Restroom Replacement*	*85,000*
PKC 14400	*Cedar View Park Improvement Plan*	*50,000*
PKC 14500	*Environmental Education Center*	*200,000*
PKC 14800	*Forbes House Renovation & Historic Preservation Plan*	*50,000*
PKC 14900	Taylor Playfields-Former Houghton Landfill Site Master Plan	300,000
PKC 15000	*North Kirkland Community Center Renovation & Expansion Plan*	*75,000*
PKC 15300	**Synthetic Turf Playfields Master Plan**	**135,000**
Total Unfunded Parks Projects		**130,990,000**

Notes

Italics = Modification in timing and/or cost

" = Moved from funded status to unfunded status

~ = Partially funded project

Funded
Parks Projects

CITY OF KIRKLAND
WASHINGTON

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC0490000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	OPEN SPACE, PARK LAND & TRAIL ACQUISITION GRANT MATCH PROGRAM		
PROJECT LOCATION	Undetermined	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Additional year of project funding added to 2019

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	100,000	0	0	0	0	0	100,000	0	100,000
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	100,000	0	0	0	0	0	100,000	0	100,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC0490000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	OPEN SPACE, PARK LAND & TRAIL ACQUISITION GRANT MATCH PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None.*
Community economic impacts	*Provides progress towards open space acquisition standards established in Park Plan.*
Health and safety, environmental, aesthetic, or social effects	*Protects and preserves open space and habitat areas.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? *PROS Plan Policy 7.1* How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Varies ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC0660000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	John Lloyd

PROJECT TITLE	PARKS, PLAY AREAS & ACCESSIBILITY ENHANCEMENTS		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Design, purchase, and construction of new or replacement playground/play area equipment and surfacing. This project provides for the regular and on-going improvement to worn-out equipment in City parks and enhancement/refresh of park amenities and landscape features. Completion of enhancements to improve accessibility, such as new/replace pathways, parking lot refurbishment, or building alterations. Parks and facilities 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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project title and scope modified to include general park amenity and accessibility enhancements. Funding amount increased for each year 2019 through 2022 and funding added for 2023/2024.

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

Dependable Infrastructure

Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	250,000	250,000	150,000	150,000	150,000	150,000	1,100,000	0	1,100,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	250,000	250,000	150,000	150,000	150,000	150,000	1,100,000	0	1,100,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC0660000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	John Lloyd

PROJECT TITLE	PARKS, PLAY AREAS & ACCESSIBILITY ENHANCEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Only during construction.*
Community economic impacts	*None.*
Health and safety, environmental, aesthetic, or social effects	*Improved safety.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	*Accessibility improvements to ensure adherence to ADA guidelines.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Up to 10% ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC0871100**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	WAVERLY BEACH PARK RENOVATION PHASE II		
PROJECT LOCATION	Waverly Beach Park	**PROJECT START**	**PROJECT STATUS**
		2019	Modified Project

DESCRIPTION/JUSTIFICATION

Second phase of renovation to community waterfront park. Improvements to include shoreline restoration, including repairs to bulkhead, installation of fine gravel/sand and swimming area, and associated mitigation landscape plantings.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project scope confined to shoreline renovation.

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

Environment

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	85,000	0	0	0	0	0	85,000	0	85,000
In-House Professional Svcs.	0	25,000	0	0	0	0	0	25,000	0	25,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	405,000	0	0	0	0	0	405,000	0	405,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	515,000	0	0	0	0	0	515,000	0	515,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC0871100**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	WAVERLY BEACH PARK RENOVATION PHASE II

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction only.*
Community economic impacts	*None.*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Market* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1210000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	John Lloyd

PROJECT TITLE	GREEN KIRKLAND FOREST RESTORATION PROGRAM		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Implementation of 20-year urban forest, 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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Funding modified for years 2019 - 2024.

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

Environment

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	25,000	25,000	25,000	25,000	25,000	25,000	150,000	0	150,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	75,000	75,000	75,000	75,000	75,000	75,000	450,000	0	450,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000	0	600,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1210000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	John Lloyd

PROJECT TITLE	GREEN KIRKLAND FOREST RESTORATION PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Minimal.*
Community economic impacts	*None.*
Health and safety, environmental, aesthetic, or social effects	*Restoration of urban forests, wetlands, and natural areas in parks.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1331000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	DOCK AND SHORELINE RENOVATIONS		
PROJECT LOCATION	Various Waterfront Parks	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Dock and shoreline renovations at select waterfront parks. Replace decking material to 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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Funding modified for years 2019 - 2024.

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	300,000	300,000	300,000	300,000	1,200,000	0	1,200,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	300,000	300,000	300,000	300,000	1,200,000	0	1,200,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1331000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	DOCK AND SHORELINE RENOVATIONS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction only.*
Community economic impacts	*None.*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Increased water access ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1333000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	NEIGHBORHOOD PARK LAND ACQUISITION		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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. Seven locations include: Finn Hill, Kingsgate, N. Juanita (2), N. Rose Hill, S. Rose Hill, Bridle Trails.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Funding amount modified for years 2019 - 2024.

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	918,000	300,000	1,050,000	1,150,000	1,000,000	1,000,000	5,418,000	0	5,418,000
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	918,000	300,000	1,050,000	1,150,000	1,000,000	1,000,000	5,418,000	0	5,418,000
NEW MAINT. AND OPER.	0	8,000	0	10,000	0	10,000	0	28,000	0	28,000
NEW FTE	0.00	0.10	0.00	0.10	0.00	0.10	0.00	0.30	0.00	0.30

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1333000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	NEIGHBORHOOD PARK LAND ACQUISITION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None.*
Community economic impacts	*None.*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 2-4 new nghbhd. park sites ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1340000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	132ND SQUARE PARK PLAYFIELDS RENOVATION		
PROJECT LOCATION	132nd Square Park	**PROJECT START**	**PROJECT STATUS**
		2020	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project moved from unfunded to funded status.

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

Dependable Infrastructure

Neighborhoods

METHOD OF FINANCING (%)

Current Revenue	77 %
Reserve	23 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	250,000	0	0	0	0	0	250,000	0	250,000
In-House Professional Svcs.	0	150,000	0	0	0	0	0	150,000	0	150,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	235,000	1,549,000	0	0	0	0	1,784,000	0	1,784,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	635,000	1,549,000	0	0	0	0	2,184,000	0	2,184,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1340000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	132ND SQUARE PARK PLAYFIELDS RENOVATION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction only; fields not available for up to one year.*
Community economic impacts	*None*
Health and safety, environmental, aesthetic, or social effects	*Potential related regional surface water detention project SD 0107*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Kingsgate* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1342000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	132ND SQUARE PARK MASTER PLAN		
PROJECT LOCATION	132nd Square Park	**PROJECT START**	**PROJECT STATUS**
		2019	New Project

DESCRIPTION/JUSTIFICATION

Complete community process to develop long-range master plan for park. Evaluate potential new uses, assess existing opportunities and constraints, evaluate parking demands, evaluate field lighting for year-round evening activities.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	125,000	0	0	0	0	0	125,000	0	125,000
In-House Professional Svcs.	0	10,000	0	0	0	0	0	10,000	0	10,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	135,000	0	0	0	0	0	135,000	0	135,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1342000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	132ND SQUARE PARK MASTER PLAN

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1390200**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	TOTEM LAKE PARK DEVELOPMENT EXPANDED PHASE 1		
PROJECT LOCATION	Totem Lake Park	**PROJECT START**	**PROJECT STATUS**
		2015	Existing Project

DESCRIPTION/JUSTIFICATION

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. Expanded phase will include park development of the City-owned upland parcel site commonly known at the "Yuppie Pawn" site. Additional project components include wetland enhancements and environmental interpretive features.

REASON FOR MODIFICATION (WHERE APPLICABLE)

COUNCIL GOALS

Parks, Open Spaces & Recreational Services
Environment
Economic Development

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$3,050,000
Actual	$420,643
Balance	$2,629,357

METHOD OF FINANCING (%)

Current Revenue		68 %
Reserve	REET 1	26 %
Grants		0 %
Other Sources	Private Contributions	6 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	685,000	389,500	0	0	0	0	0	389,500	0	1,074,500
In-House Professional Svcs.	209,000	120,600	0	0	0	0	0	120,600	0	329,600
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	2,156,000	3,925,100	724,000	0	0	0	0	4,649,100	0	6,805,100
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	3,050,000	4,435,200	724,000	0	0	0	0	5,159,200	0	8,209,200
NEW MAINT. AND OPER.	0	0	125,000	0	0	0	0	125,000	0	125,000
NEW FTE	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1390200**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Mary Gardocki

PROJECT TITLE	TOTEM LAKE PARK DEVELOPMENT EXPANDED PHASE 1

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction only.*
Community economic impacts	*Helps to catalyze private development in Totem Lake Urban Center.*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*Consistent with Park, Recreation, and Open Space (PROS) Plan and adopted park master plan.*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 1,000 ft of new trail ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1420000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	DORIS COOPER HOUGHTON BEACH PARK RESTROOM REPLACEMENT		
PROJECT LOCATION	Doris Cooper Houghton Beach Park	**PROJECT START**	**PROJECT STATUS**
		2020	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of park restroom facility originally built in 1972. Also provides concession space and lifeguard headquarters for park. A cost/benefit assessment of rehab vs. replacement would occur as part of initial project tasks.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Design moved to funded project status.

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

Dependable Infrastructure

Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	80,000	0	0	0	0	80,000	0	80,000
In-House Professional Svcs.	0	0	5,000	0	0	0	0	5,000	0	5,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	85,000	0	0	0	0	85,000	0	85,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1420000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	DORIS COOPER HOUGHTON BEACH PARK RESTROOM REPLACEMENT

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1470000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	John Lloyd

PROJECT TITLE	PARKS MAINTENANCE CENTER		
PROJECT LOCATION	12006 120th Pl NE	**PROJECT START**	**PROJECT STATUS**
		2018	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Modified to note identified project location as per 2018 property acquisition.

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

Dependable Infrastructure

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$8,150,000
Actual	$8,008,678
Balance	$141,322

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	8,150,000	1,500,000	0	0	0	0	0	1,500,000	0	9,650,000
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	8,150,000	1,500,000	0	0	0	0	0	1,500,000	0	9,650,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1470000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	John Lloyd

PROJECT TITLE	PARKS MAINTENANCE CENTER

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*To be determined. Traffic impacts are possible during construction depending on the site.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*Addresses the increased maintenance facility needs of the Parks Department, which have grown due to annexation.*
Feasibility, including public support and project readiness	*To be determined.*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Continued facility related challenges for parks maintenance operations working out of the current maintenance center.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: To be determined ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1510000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	PARK FACILITIES LIFE CYCLE PROJECTS		
PROJECT LOCATION	System-Wide	**PROJECT START**	**PROJECT STATUS**
		2017	Existing Project

DESCRIPTION/JUSTIFICATION

This project will complete on-going repair and/or replacement of major architectural, mechanical, and electrical building systems for structures in City parks. Project will fund major maintenance and is not intended to replace or enhance facilities. As of 2016, the project would be applied to up to 18 existing buildings within the park system. Project would not fund major maintenance of residential structures in parks, which would be funded separately.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Park Facility Life Cycle

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	162,000	151,000	162,000	169,000	146,000	160,000	950,000	0	950,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	162,000	151,000	162,000	169,000	146,000	160,000	950,000	0	950,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1510000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	PARK FACILITIES LIFE CYCLE PROJECTS

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1540000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	INDOOR RECREATION & AQUATIC FACILITY STUDY		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		2021	New Project

DESCRIPTION/JUSTIFICATION

Update and re-assess the community's indoor recreation needs. Evaluate existing City community center facilities and Peter Kirk Pool for renovation, expansion, or replacement. Conduct market analysis for programming trends and needs. May include data collection of resident/user opinions and attitudes. Develop prototype facility with cost estimates and siting considerations if appropriate.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	150,000	0	0	0	150,000	0	150,000
In-House Professional Svcs.	0	0	0	10,000	0	0	0	10,000	0	10,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	160,000	0	0	0	160,000	0	160,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1540000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	INDOOR RECREATION & AQUATIC FACILITY STUDY

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1550000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	FINN HILL NEIGHBORHOOD GREEN LOOP TRAIL MASTER PLAN		
PROJECT LOCATION	Finn Hill Neighborhood	**PROJECT START**	**PROJECT STATUS**
		2022	New Project

DESCRIPTION/JUSTIFICATION

As identified in the adopted Finn Hill Neighborhood Plan, develop a master plan for implementation of a 'Green Loop' trail and connectivity plan for the neighborhood. Trail would connect existing and future public open spaces, developed parks, schools, protected forested areas etc. via park trails, right-of-way trails/pathways, and easements on private property.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	150,000	0	0	150,000	0	150,000
In-House Professional Svcs.	0	0	0	0	10,000	0	0	10,000	0	10,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	160,000	0	0	160,000	0	160,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1550000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	FINN HILL NEIGHBORHOOD GREEN LOOP TRAIL MASTER PLAN

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1560000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	PARK RESTROOMS RENOVATION/REPLACEMENT PROGRAM		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		2023	New Project

DESCRIPTION/JUSTIFICATION

Renovation/replacement of one or more park restrooms (to be determined). Candidates include Everest Park, Houghton Beach Park, Marsh Park, or other restrooms based on a detailed assessment and cost estimates.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	1,583,000	0	1,583,000	0	1,583,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	1,583,000	0	1,583,000	0	1,583,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1560000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	PARK RESTROOMS RENOVATION/REPLACEMENT PROGRAM

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1570000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	NEIGHBORHOOD PARK DEVELOPMENT PROGRAM		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		2024	New Project

DESCRIPTION/JUSTIFICATION

Development of newly-acquired neighborhood park to meet level of service goals. Selection of park site to be determined by City Council following recommendations from Park Board. Park improvements at selected site to be determined following community involvement process

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	1,583,000	1,583,000	0	1,583,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	1,583,000	1,583,000	0	1,583,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1570000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	NEIGHBORHOOD PARK DEVELOPMENT PROGRAM

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

Unfunded
Parks Projects

CITY OF KIRKLAND
WASHINGTON

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC0561000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	FORBES LAKE PARK TRAIL IMPROVEMENTS PHASE II		
PROJECT LOCATION	Forbes Lake Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Implement park trail plan connecting City-owned park parcels on the east and south sides of Forbes Lake. Boardwalk and trail system connecting east properties to south properties and to Slater Avenue.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

Environment

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	6,000,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	6,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC0561000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	FORBES LAKE PARK TRAIL IMPROVEMENTS PHASE II

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*N/A*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Provides safe, environmentally-sensitive public access.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Yes, improved connections to existing Forbes Lake Park facilities (PK 0056).*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Up to 1800 ft of new trail/boardwalk ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC095100**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	HERITAGE PARK DEVELOPMENT - PHASE III AND IV		
PROJECT LOCATION	Heritage Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Implementation of Heritage Park Master Plan, Phases 3 and 4. Phase 3 improvements to include completion of low impact development (LID) parking area, installation of play area equipment, and restroom. Phase 4 to include stairway on slope from Lake Avenue West and street improvements on Waverly Way.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Recreation Open Space Plan
Current service and/or functional objectives

COUNCIL GOALS

Parks, Open Spaces & Recreational Services
Environment

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	4,000,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	4,000,000
NEW MAINT. AND OPER.	75,000
NEW FTE	0.50

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC095100**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	HERITAGE PARK DEVELOPMENT - PHASE III AND IV

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Only during construction.*
Community economic impacts	*None.*
Health and safety, environmental, aesthetic, or social effects	*Provides safer environment and community recreation.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Market* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Sport court/restrooms ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC0970000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	RESERVOIR PARK RENOVATION PLAN		
PROJECT LOCATION	Reservoir Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Develop renovation plan for 0.6 acre neighborhood park, to include inventory/assessment, site survey, and community involvement. Develop implementation plan and cost estimates.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

Neighborhoods

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC0970000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	RESERVOIR PARK RENOVATION PLAN

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None.*
Community economic impacts	*None.*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Norkirk* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1080000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	MCAULIFFE PARK DEVELOPMENT		
PROJECT LOCATION	McAuliffe Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Implementation of park master plan. Infrastructure improvements related to utilities and parking proposed for initial phase to allow greater public access and use of park for group activities.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	7,000,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	7,000,000
NEW MAINT. AND OPER.	120,000
NEW FTE	1.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1080000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	MCAULIFFE PARK DEVELOPMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction only.*
Community economic impacts	*None.*
Health and safety, environmental, aesthetic, or social effects	*Provides expanded recreation and social opportunities.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 11 acres ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1130000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	SPINNEY HOMESTEAD PARK RENOVATION PLAN		
PROJECT LOCATION	Spinney Homestead Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Develop renovation plan for neighborhood park, to include inventory/assessment, site survey, and community involvement. Develop implementation plan and cost estimates.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1130000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	SPINNEY HOMESTEAD PARK RENOVATION PLAN

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction only.*
Community economic impacts	*None.*
Health and safety, environmental, aesthetic, or social effects	*Provides safer play environment, removal of invasive plants, greater opportunity for socialization.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Highlands* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1140000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	MARK TWAIN PARK RENOVATION PLAN		
PROJECT LOCATION	Mark Twain Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Develop renovation plan for neighborhood park, to include inventory/assessment, site survey, and community involvement. Develop implementation plan and cost estimates.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

Environment

Neighborhoods

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1140000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	MARK TWAIN PARK RENOVATION PLAN

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*None.*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *North Rose Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Increase playfield use by up to 20% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1150000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	TERRACE PARK RENOVATION PLAN		
PROJECT LOCATION	Terrace Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Develop renovation plan for neighborhood park, to include inventory/assessment, site survey, and community involvement. Develop implementation plan and cost estimates.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1150000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	TERRACE PARK RENOVATION PLAN

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction only.*
Community economic impacts	*None.*
Health and safety, environmental, aesthetic, or social effects	*Creates safer and more functional neighborhood park.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Lakeview* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1160000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	LEE JOHNSON FIELD ARTIFICIAL TURF INSTALLATION		
PROJECT LOCATION	Peter Kirk Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of natural grass with Field Turf or similar artificial turf product. Project will result in significantly increased playability of facility.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	5,000,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	5,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1160000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	LEE JOHNSON FIELD ARTIFICIAL TURF INSTALLATION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None.*
Community economic impacts	*None.*
Health and safety, environmental, aesthetic, or social effects	*Current studies are being undertaken to better understand the health risks of certain components of synthetic turf fields, such as crumb rubber filling. Best available science will be reviewed and consultation with Department of Health will be undertaken prior to project implementation.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Moss Bay* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Increase use by up to 30% ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1190200**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	JUANITA BEACH PARK DEVELOPMENT PHASE II		
PROJECT LOCATION	Juanita Beach Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Implementation of park master plan improvements. Project scope to be determined based on funding availability and grant requirements. South improvements: promenade lighting, west parking lot renovation, hand boat launch, short-stay boat dock. North improvements: playfield replacement, skate park, landscaping, and parking.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

COUNCIL GOALS
Parks, Open Spaces & Recreational Services
Neighborhoods

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	10,000,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	10,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1190200**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	JUANITA BEACH PARK DEVELOPMENT PHASE II

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Park closures during construction.*
Community economic impacts	*None.*
Health and safety, environmental, aesthetic, or social effects	*Provides safer play environment, improved water quality, and increased recreation opportunities.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Increased boating access ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1221000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	COMMUNITY RECREATION FACILITY CONSTRUCTION		
PROJECT LOCATION	Undetermined	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Development of community aquatic, recreation, and community center facility. Project helps meet level of service guidelines for Indoor Athletic Space. Construction of space for gymnasium, fitness facilities, aquatics, classroom/meeting spaces, etc. Project to be LEED-certified. Operational costs to be determined. Does not include land acquisition.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1221000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	COMMUNITY RECREATION FACILITY CONSTRUCTION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*To be determined. Traffic impacts are possible, depending on site selection.*
Community economic impacts	*None.*
Health and safety, environmental, aesthetic, or social effects	*Provides new healthy recreation opportunities for residents.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Approximately 100,000 square feet ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1240000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	SNYDER'S CORNER PARK SITE MASTER PLAN		
PROJECT LOCATION	Snyder's Corner Park Site	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Planning of community park space in the South Rose Hill/Bridle Trails neighborhoods. Planning to include survey and site analysis, site design, and cost estimating. Public process to include design workshops and community outreach. Potential partnership with City of Redmond will be pursued.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

Neighborhoods

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1240000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	SNYDER'S CORNER PARK SITE MASTER PLAN

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction only.*
Community economic impacts	*None.*
Health and safety, environmental, aesthetic, or social effects	*Provides new community recreation opportunities.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Rose Hill, Bridle Trails* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 4.50 acres of developed park land ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1260000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	WATERSHED PARK MASTER PLAN		
PROJECT LOCATION	Watershed Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Develop a park master plan for Watershed Park. Master plan would include community process to determine desired improvements, which may include improved access, on-site parking, trail improvements, interpretive signage, forest restoration, and landscaping.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

Environment

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1260000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	WATERSHED PARK MASTER PLAN

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None.*
Community economic impacts	*None.*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: To be determined ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1270000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	KIWANIS PARK MASTER PLAN		
PROJECT LOCATION	Kiwanis Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Complete master plan through community process.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Recreation Open Space Plan
Current service and/or functional objectives

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1270000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	KIWANIS PARK MASTER PLAN

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None.*
Community economic impacts	*None.*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Market* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: To be determined ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1280000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	YARROW BAY WETLANDS MASTER PLAN		
PROJECT LOCATION	Yarrow Bay Wetlands	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Complete master plan including community process.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Recreation Open Space Plan
Current service and/or functional objectives

COUNCIL GOALS

Parks, Open Spaces & Recreational Services
Environment

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1280000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	YARROW BAY WETLANDS MASTER PLAN

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None.*
Community economic impacts	*None.*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Lakeview* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Public access to 73 acres ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1290000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	HERONFIELD WETLANDS MASTER PLAN		
PROJECT LOCATION	Heronfield Wetlands	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Complete park master plan including community process.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Recreation Open Space Plan
Current service and/or functional objectives

COUNCIL GOALS

Parks, Open Spaces & Recreational Services
Environment

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	125,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	125,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1290000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	HERONFIELD WETLANDS MASTER PLAN

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None.*
Community economic impacts	*None.*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 28 acres ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1310000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	PARK AND OPEN SPACE ACQUISITION PROGRAM		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Funding for acquisition of land for park and open space purposes. Priority will be placed on acquisition of parcels which provide habitat and natural resource protection, as well as on desirable parcels contiguous to existing community parks.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services
Environment
Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	10,000,000
Construction	0
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	10,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1310000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	PARK AND OPEN SPACE ACQUISITION PROGRAM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None.*
Community economic impacts	*None.*
Health and safety, environmental, aesthetic, or social effects	*Provides protection of critical natural resources. Provides benefit to existing community parks.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: From 6 to 30 acres ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1351000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	JUANITA HEIGHTS PARK MASTER PLAN		
PROJECT LOCATION	Juanita Heights Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Develop master plan, including priority acquisitions for future park expansion, trail plan, and neighborhood park amenities.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

Neighborhoods

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	150,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	150,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1351000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	JUANITA HEIGHTS PARK MASTER PLAN

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None.*
Community economic impacts	*Enhanced property values.*
Health and safety, environmental, aesthetic, or social effects	*Protection of open space and habitat.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Finn Hill* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Up to 5-7 acres ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1360000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	KINGSGATE PARK MASTER PLAN		
PROJECT LOCATION	Kingsgate Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Development of park master plan through community planning process. Conduct site inventory, property survey, tree assessment, and public process to identify future development priorities, maintenance management goals, and development construction cost estimates.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

Neighborhoods

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	150,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	150,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1360000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	KINGSGATE PARK MASTER PLAN

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None.*
Community economic impacts	*None.*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Kingsgate* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Additional trails and features ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1380000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	EVEREST PARK RESTROOM/STORAGE BUILDING REPLACMENT		
PROJECT LOCATION	Everest Park	**PROJECT START**	**PROJECT STATUS**
		Undeterminded	Modified Project

DESCRIPTION/JUSTIFICATION

Replacement of existing structure with new facility. Existing structure is approximately 60 years old and is reaching the end of its useful life. Renovation of concession stand

REASON FOR MODIFICATION (WHERE APPLICABLE)

Construction funding moved to unfunded status.

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

Dependable Infrastructure

Neighborhoods

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1380000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	EVEREST PARK RESTROOM/STORAGE BUILDING REPLACMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Only during construction; will not impact use of park for games and park activities.*
Community economic impacts	*None.*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Everest* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1390300**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	TOTEM LAKE PARK DEVELOPMENT - PHASE II		
PROJECT LOCATION	Totem Lake Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

COUNCIL GOALS
Parks, Open Spaces & Recreational Services
Environment
Economic Development

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	4,000,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	4,000,000
NEW MAINT. AND OPER.	75,000
NEW FTE	0.40

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1390300**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	TOTEM LAKE PARK DEVELOPMENT - PHASE II

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction only.*
Community economic impacts	*Increased visibility and activation of Totem Lake Urban Center through civic investment.*
Health and safety, environmental, aesthetic, or social effects	*Habitat enhancement and wetland restoration.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 100% new capacity ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1390400**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	TOTEM LAKE PARK DEVELOPMENT - PHASE III		
PROJECT LOCATION	Totem Lake Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Development of approved park master plan. Phase 3 improvements to include east boardwalk, wetland enhancements, interpretive features, and mitigation activities

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

Economic Development

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1390400**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	TOTEM LAKE PARK DEVELOPMENT - PHASE III

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction only.*
Community economic impacts	*Contributes to economic revitalization of Totem Lake Urban Center.*
Health and safety, environmental, aesthetic, or social effects	*Improves function of wetlands and improves wildlife habitat.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Totem Lake* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: Playground, 3/4 mile trail ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1410000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	SOUTH NORWAY HILL PARK SITE MASTER LAN		
PROJECT LOCATION	South Norway Hill Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Development of park master plan through community planning process. Conduct site inventory, property survey, tree assessment, and public process to identify future development priorities, maintenance management goals, and development construction cost estimates.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

Environment

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	150,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	150,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1410000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	SOUTH NORWAY HILL PARK SITE MASTER LAN

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1430000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	MARSH PARK RESTROOM REPLACEMENT DESIGN		
PROJECT LOCATION	Marsh Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Replacement of park restroom facility. A cost/benefit assessment of rehab vs. replacement would occur as part of initial project tasks.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	85,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	85,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1430000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	MARSH PARK RESTROOM REPLACEMENT DESIGN

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1440000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	CEDAR VIEW PARK IMPROVEMENT PLAN		
PROJECT LOCATION	Cedar View Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Develop improvement plan including regrading of street frontage to improve visibility and safety.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1440000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	CEDAR VIEW PARK IMPROVEMENT PLAN

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1450000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	ENVIRONMENTAL EDUCATION CENTER SITING AND DESIGN		
PROJECT LOCATION	Site to be determined.	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Siting and design of environmental education facility providing programs and classes for individuals and groups, including schools.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

Environment

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1450000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	ENVIRONMENTAL EDUCATION CENTER SITING AND DESIGN

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*To be determined. Traffic impacts are possible, depending on site selection.*
Community economic impacts	*Potential for positive impacts from drawing new visitors to town.*
Health and safety, environmental, aesthetic, or social effects	*Improved environmental education has the potential for positive environmental and social effects in the broader community.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*To be determined.*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: New facility ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1480000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	FORBES HOUSE RENOVATION AND HISTORIC PRESERVATION PLAN		
PROJECT LOCATION	Juanita Beach Park	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The historic Forbes House was built in the early 20th century and has been preserved as an important link to the history of the park and the neighborhood. Identified improvements include electrical, plumbing, and mechanical systems, accessibility, energy efficiencies.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan
Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services
Dependable Infrastructure

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1480000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	FORBES HOUSE RENOVATION AND HISTORIC PRESERVATION PLAN

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*During construction only*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Will provide health and safety improvements to structure. Energy conservation.*
Responds to an urgent need or opportunity	*Improvements identified in 2015 Parks Asset Condition Assessment Report*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1490000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	TAYLOR PLAYFIELDS-FORMER HOUGHTON LANDFILL SITE MASTER PLAN		
PROJECT LOCATION	Taylor Playfields/Former Houghton Landfill Site (Bridle Trails Neighborhood)	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Development of a master plan for the site, currently owned by King County. Master plan will include site inventory and assessment, environmental review, consideration of opportunities and constraints, design and development options, public engagement process, and cost estimating.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

Neighborhoods

Environment

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1490000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	TAYLOR PLAYFIELDS-FORMER HOUGHTON LANDFILL SITE MASTER PLAN

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1500000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	NORTH KIRKLAND COMMUNITY CENTER RENOVATION AND EXPANSION PLAN		
PROJECT LOCATION	North Kirkland Community Center	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Renovation plan to assess identified improvements desired for community center facility. Last significant facility improvements occurred when the building was converted from a former church facility in 1990. Renovation may include restrooms, kitchen, HVAC System, replace windows, new building elevator, replace flooring, and other improvements. New classroom and programming space to be assessed.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Recreation Open Space Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services

Dependable Infrastructure

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1500000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	NORTH KIRKLAND COMMUNITY CENTER RENOVATION AND EXPANSION PLAN

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1530000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	SYNTHETIC TURF PLAYFIELDS MASTER PLAN		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

Complete master plan for developing all-weather synthetic turf playfields within Kirkland's park system. Tasks include site assessments, preliminary designs, and cost estimates. Community engagement of stakeholders including user groups, neighborhoods, and Park Board

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Comprehensive Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	125,000
In-House Professional Svcs.	10,000
Land Acquisition	0
Construction	0
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	135,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PKC1530000**
DEPARTMENT	Parks
DEPARTMENT CONTACT	Lynn Zwaagstra

PROJECT TITLE	SYNTHETIC TURF PLAYFIELDS MASTER PLAN

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

Public Safety

Capital Improvement Program

CITY OF KIRKLAND
WASHINGTON

City of Kirkland
2019-2024 Preliminary Capital Improvement Program

PUBLIC SAFETY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2019	2020	2021	2022	2023	2024	2019-2024 Total	Funding Source		
										Reserve	Debt	External Source
FIRE												
PSC 06200	*Defibrillator Unit Replacement*			*143,100*					*143,100*	*143,100*		
PSC 06300	Air Fill Station Replacement							86,200	86,200	86,200		
PSC 06600	*Thermal Imaging Cameras*		*93,400*						*93,400*	*93,400*		
PSC 07100	*Self Contained Breathing Apparatus (SCBA)*		*135,400*				*767,100*	*115,100*	*1,017,600*	*1,017,600*		
PSC 07600	*Personal Protective Equipment*		*614,500*	*6,700*	*6,800*	*6,900*	*7,100*	*678,500*	*1,320,500*	*1,320,500*		
PSC 08000	Emergency Generators	120,000		60,000		60,000			120,000	120,000		
PSC 20000	*Fire Equipment Replacement*		*31,700*	*8,000*	*43,000*	*8,300*	*28,600*	*27,000*	*146,600*	*146,600*		
POLICE												
PSC 10000	*Police Equipment Replacement*		*111,600*	*175,900*	*116,800*	*104,500*	*91,800*	*101,100*	*701,700*	*701,700*		
FACILITIES												
PSC 30022	*Fire Station 24 Replacement*	*10,133,300*	*4,500,000*						*4,500,000*	*4,500,000*		
Total Funded Public Safety Projects		**10,253,300**	**5,486,600**	**393,700**	**166,600**	**179,700**	**894,600**	**1,007,900**	**8,129,100**	**8,129,100**	**-**	**-**

Notes

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

Public Safety Unfunded Projects:

Project Number	Project Title	Total
FIRE		
PSC 06800	Local Emergency/Public Communication AM Radio	119,100
POLICE		
PSC 12000	Police Strategic Plan Implementation	250,000
FACILITIES		
PSC 30030	Fire Station 27 Land Acquisition	6,000,000
PSC 30040	Fire Station 21 Expansion & Remodel	4,562,000
PSC 30050	Fire Station 22 Expansion & Remodel	7,452,000
PSC 30060	Fire Station 26 Expansion & Remodel	8,040,000
PSC 30070	Fire Station 27 Replacement	15,100,000
Total Unfunded Public Safety Projects		**41,523,100**

Notes

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

" = Moved from funded status to unfunded status

Funded
Public Safety Projects

CITY OF KIRKLAND
WASHINGTON

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC0620000**
DEPARTMENT	Fire
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	DEFIBRILLATOR UNIT REPLACEMENT		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Defibrillator units are used by Firefighters 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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Costs updated for AEDs.

POLICY BASIS

Fire Stategic Plan

COUNCIL GOALS

Public Safety

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	143,100	0	0	0	0	143,100	0	143,100
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	143,100	0	0	0	0	143,100	0	143,100
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC0620000**
DEPARTMENT	Fire
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	DEFIBRILLATOR UNIT REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Critical to the survival of heart attack victims.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*Planned replacement, therefore feasible and ready.*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Current units could become outdated and non-functioning.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC0630000**
DEPARTMENT	Fire
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	AIR FILL STATION REPLACEMENT		
PROJECT LOCATION	North Rose Hill Fire Station	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Existing Project

DESCRIPTION/JUSTIFICATION

The breathing air fill station is used to fill the bottles used by firefighters during fire combat situations. Without an air fill station, we would not be able to support a safe firefighting work site.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Fire Strategic Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	86,200	86,200	0	86,200
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	86,200	86,200	0	86,200
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC0630000**
DEPARTMENT	Fire
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	AIR FILL STATION REPLACEMENT

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC0660000**
DEPARTMENT	Fire
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	THERMAL IMAGING CAMERAS		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Timing and costs updated for cameras.

POLICY BASIS

Fire Stategic Plan

COUNCIL GOALS

Public Safety

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	93,400	0	0	0	0	0	93,400	0	93,400
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	93,400	0	0	0	0	0	93,400	0	93,400
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC0660000**
DEPARTMENT	Fire
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	THERMAL IMAGING CAMERAS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*N/A*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Cameras enhance safe operation for firefighters and increase ability to search active fire situations.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Current cameras may cease to function effectively, reducing capacity of department.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC0710000**
DEPARTMENT	Fire
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	SELF-CONTAINED BREATHING APPARATUS (SCBA)		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Replace self-contained breathing apparatus (SCBA) on fire department emergency response vehicles. Current SCBAs were purchased in 2003. The existing equipment has had extensive use in firefighting/training and will be nearing the end of the useful, efficient life. As the equipment becomes worn it is increasingly expensive to repair and maintain, along with new updated technology for firefighter survivability and safety being available. The project cost covers new SCBA tanks, units, extra masks, and a "buddy breathing system" for each unit.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Timing and costs updated for pre-testing equipment

POLICY BASIS

Current service and/or functional objectives

COUNCIL GOALS

Public Safety

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	135,400	0	0	0	767,100	115,100	1,017,600	0	1,017,600
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	135,400	0	0	0	767,100	115,100	1,017,600	0	1,017,600
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC0710000**
DEPARTMENT	Fire
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	SELF-CONTAINED BREATHING APPARATUS (SCBA)

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Respiratory protection for firefighters is one of the highest priorities for the department's safety program.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*Yes*
Responds to state and/or federal mandate	*WAC 296-843 and WAC 296-305 both require the employer to provide a high level of respiratory protection for firefighters. The Respiratory Protection Program Administrator has identified replacement as needed to maintain this goal. Federal law determines cylinder replacement.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Replacement would be behind schedule, preventing City from meeting regulations set about above and potentially exposing employees to additional dangers.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC0760000**
DEPARTMENT	Fire
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	PERSONAL PROTECTIVE EQUIPMENT		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Adjusted for timing and replacement amounts for boots and helmets.

POLICY BASIS

Fire Stategic Plan

COUNCIL GOALS

Public Safety

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	614,500	6,700	6,800	6,900	7,100	678,500	1,320,500	0	1,320,500
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	614,500	6,700	6,800	6,900	7,100	678,500	1,320,500	0	1,320,500
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC0760000**
DEPARTMENT	Fire
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	PERSONAL PROTECTIVE EQUIPMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*N/A*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*WAC 296-843-19005 and WAC 296-305 both require the employer to provide a PPE and other appropriate safety equipment for employees responding to fire and other hazardous situations.*
Responds to state and/or federal mandate	*See above.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*City would be behind safe, and previously agreed, replacement schedule for PPE equipment.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC0800000**
DEPARTMENT	Fire
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	EMERGENCY GENERATORS		
PROJECT LOCATION	City Wide	**PROJECT START**	**PROJECT STATUS**
		2016	Existing Project

DESCRIPTION/JUSTIFICATION

Provide three generators and transfer switches at locations across the City, to improve capacity in an emergency situation.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

COUNCIL GOALS

Public Safety

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$120,000
Actual	$0
Balance	$120,000

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	120,000	0	60,000	0	60,000	0	0	120,000	0	240,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	120,000	0	60,000	0	60,000	0	0	120,000	0	240,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC0800000**
DEPARTMENT	Fire
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	EMERGENCY GENERATORS

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC2000000**
DEPARTMENT	Fire
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	FIRE EQUIPMENT REPLACEMENT		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Updated to reflect early replacement of exercise equipment and timing changes for various other equipment.

POLICY BASIS

Fire Strategic Plan

COUNCIL GOALS

Public Safety

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	31,700	8,000	43,000	8,300	28,600	27,000	146,600	0	146,600
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	31,700	8,000	43,000	8,300	28,600	27,000	146,600	0	146,600
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC2000000**
DEPARTMENT	Fire
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	FIRE EQUIPMENT REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*N/A*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Provides essential replacement of equipment to allow Kirkland Fire Department to serve the residents of Kirkland.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*Provides funding for the City to meet obligations set out in the CBA agreement between the City of Kirkland and union IAAF local #2545.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC3002200**
DEPARTMENT	Fire
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	FIRE STATION 24 REPLACEMENT		
PROJECT LOCATION	North Juanita	**PROJECT START**	**PROJECT STATUS**
		2018	Modified Project

DESCRIPTION/JUSTIFICATION

The construction of an approximate 11,900 SF Fire Station to serve north Kirkland neighborhoods. The fire station programming will be finalized though the design process beginning in 2017. Certain off-site project improvements may include a new traffic signal at the Station entrance along with other required ROW (sidewalk, bike lanes, water service & overlay) and Surface Water (storm drain and detention) improvements for the currently proposed 2.5 acre site on NE 132nd Street. Other possible add-ons for the station to be given further consideration are:

1.) Optional fourth apparatus bay, and
2.) Meeting room

REASON FOR MODIFICATION (WHERE APPLICABLE)

Additional funding added in 2019 to bring total project budget in line with revised cost estimate.

POLICY BASIS

Fire Strategic Plan

COUNCIL GOALS

Public Safety

Dependable Infrastruture

PRIOR YEAR(S) BUDGET TO ACTUALS

Budget	$10,133,300
Actual	$41,482
Balance	$10,091,818

METHOD OF FINANCING (%)

Current Revenue		58 %
Reserve	REET 1 Reserve	39 %
Grants		%
Other Sources	Existing Site Land Sale	3 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	2,300,000	0	0	0	0	0	0	0	0	2,300,000
In-House Professional Svcs.	509,000	0	0	0	0	0	0	0	0	509,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	6,864,300	4,500,000	0	0	0	0	0	4,500,000	0	11,364,300
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	460,000	0	0	0	0	0	0	0	0	460,000
Other Services	0	0	0	0	0	0	0	0	0	0
Total	10,133,300	4,500,000	0	0	0	0	0	4,500,000	0	14,633,300
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC3002200**
DEPARTMENT	Fire
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	FIRE STATION 24 REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Some disruption during construction*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Improves fire response times to north neighborhoods*
Responds to an urgent need or opportunity	*Responds to community desire and need for improved fire and EMS response*
Feasibility, including public support and project readiness	*Strong public support*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Allows the City to renovate other Fire facilities with the knowledge that redeployment of resources will occur*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *North Juanita* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC1000000**
DEPARTMENT	Police
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	POLICE EQUIPMENT REPLACEMENT		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

Updated to reflect the removal of two weapons from sinking fund calculations and added tactical and investigative equipment.

POLICY BASIS

Current service and/or functional objectives

COUNCIL GOALS

Public Safety

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	111,600	175,900	116,800	104,500	91,800	101,100	701,700	0	701,700
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	111,600	175,900	116,800	104,500	91,800	101,100	701,700	0	701,700
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC1000000**
DEPARTMENT	Police
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	POLICE EQUIPMENT REPLACEMENT

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

Unfunded
Public Safety Projects

CITY OF KIRKLAND
WASHINGTON

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC0680000**
DEPARTMENT	Fire
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	LOCAL EMERGENCY/PUBLIC COMMUNICATION AM RADIO		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The ability of the City to communicate to the public before, during and after a disaster is critical; having multiple avenues to communicate is an integral part of that. A local Advisory Radio will allow the City to communicate critical information to any person in the area with an AM radio. It will also allow the City to communicate emergency information or directions to those that are passing through our community.
An important added benefit to this equipment is that it will allow the City another form of communication with the community about non-emergency events or public education messages on an ongoing basis. This way citizens will be familiar with getting information on the Kirkland AM station and during a disaster they will already know to listen for information.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

COUNCIL GOALS

Public Safety

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	19,100
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/ Software	0
Equipment	100,000
Other Services	0
Total	119,100
NEW MAINT. AND OPER.	1,300
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC0680000**
DEPARTMENT	Fire
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	LOCAL EMERGENCY/PUBLIC COMMUNICATION AM RADIO

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC3003000**
DEPARTMENT	Fire
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	FIRE STATION 27 PROPERTY ACQUISITION		
PROJECT LOCATION	Totem Lake	**PROJECT START**	**PROJECT STATUS**
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

Funding to purchase land for future Fire Station 27

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Fire Strategic Plan

COUNCIL GOALS

Public Safety

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	6,000,000
Construction	0
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	6,000,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC3003000**
DEPARTMENT	Fire
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	FIRE STATION 27 PROPERTY ACQUISITION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*N/A*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*Responds to additional facility needs identified following the 2012 Fire Strategic Plan.*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC3004000**
DEPARTMENT	Fire
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	FIRE STATION 21 EXPANSION AND REMODEL		
PROJECT LOCATION	South Juanita/Norkirk	**PROJECT START**	**PROJECT STATUS**
		Unknown	Existing Project

DESCRIPTION/JUSTIFICATION

The expansion and remodel of Fire Station 21 in South Juanita.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Fire Strategic Plan

COUNCIL GOALS

Public Safety

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	982,000
In-House Professional Svcs.	491,000
Land Acquisition	0
Construction	3,089,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	4,562,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC3004000**
DEPARTMENT	Fire
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	FIRE STATION 21 EXPANSION AND REMODEL

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Some disruption during construction*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Provides improved health and safety for Firefighters and more efficient fire response for citizens of Kirkland*
Responds to an urgent need or opportunity	*Responds to opportunities identified in Standard of Cover Study and Fire facilities study*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Benefits of planning all Fire facilities needs at the same time*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *South Juanita, Norkirk* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC3005000**
DEPARTMENT	Fire
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	FIRE STATION 22 EXPANSION AND REMODEL		
PROJECT LOCATION	Houghton	**PROJECT START**	**PROJECT STATUS**
		Unknown	Existing Project

DESCRIPTION/JUSTIFICATION

The expansion and remodel of Fire Station 22 in Houghton.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Fire Strategic Plan

COUNCIL GOALS

Public Safety

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	1,603,000
In-House Professional Svcs.	802,000
Land Acquisition	0
Construction	5,047,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	7,452,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC3005000**
DEPARTMENT	Fire
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	FIRE STATION 22 EXPANSION AND REMODEL

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Some disruption during construction*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Provides improved health and safety for Firefighters and more efficient fire response for citizens of Kirkland*
Responds to an urgent need or opportunity	*Responds to opportunities identified in Standard of Cover Study and Fire Facilities study*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Benefits of planning all Fire facilities needs at the same time*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Central Houghton* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC3006000**
DEPARTMENT	Fire
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	FIRE STATION 26 EXPANSION AND REMODEL		
PROJECT LOCATION	North Rose Hill	**PROJECT START**	**PROJECT STATUS**
		Unknown	Existing Project

DESCRIPTION/JUSTIFICATION

The expansion and remodel of Fire Station 26 in North Rose Hill.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Fire Strategic Plan

COUNCIL GOALS

Public Safety

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	1,730,000
In-House Professional Svcs.	865,000
Land Acquisition	0
Construction	5,445,000
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	8,040,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC3006000**
DEPARTMENT	Fire
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	FIRE STATION 26 EXPANSION AND REMODEL

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Some disruption during construction*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Provides improved health and safety for Firefighters and more efficient fire response for citizens of Kirkland*
Responds to an urgent need or opportunity	*Responds to opportunities identified in Standard of Cover Study and Fire Facilities study*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Benefits of planning all Fire facilities needs at the same time*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC3007000**
DEPARTMENT	Fire
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	FIRE STATION 27 REPLACEMENT		
PROJECT LOCATION	Totem Lake	**PROJECT START**	**PROJECT STATUS**
		Unknown	Existing Project

DESCRIPTION/JUSTIFICATION

The construction of an all new Fire Station 27 to serve Totem Lake and Evergreen Hill neighborhoods, including possible ROW improvements and other associated new development permitting requirements.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Fire Strategic Plan

COUNCIL GOALS

Public Safety

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	3,244,000
In-House Professional Svcs.	816,000
Land Acquisition	0
Construction	10,890,000
Comp. Hardware/ Software	0
Equipment	150,000
Other Services	0
Total	15,100,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC3007000**
DEPARTMENT	Fire
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	FIRE STATION 27 REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Some disruption during construction*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Provides improved health and safety for Firefighters and more efficient fire response for citizens of Kirkland*
Responds to an urgent need or opportunity	*Responds to opportunities identified in Standard of Cover Study and Fire Facilities study*
Feasibility, including public support and project readiness	*Strong public support for improved efficiency of fire response in north neighborhoods*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Benefits of planning all Fire facilities needs at the same time*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *Kingsgate, Totem Lake* Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC1200000**
DEPARTMENT	Police
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	POLICE STRATEGIC PLAN IMPLEMENTATION		
PROJECT LOCATION	City-Wide	**PROJECT START**	**PROJECT STATUS**
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION

In expectation that the Police Strategic Plan will identify additional capital needs for the Department, this project provides a placeholder and recognition of those needs.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Police Strategic Plan

COUNCIL GOALS

Public Safety

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/ Software	0
Equipment	0
Other Services	250,000
Total	250,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**PSC1200000**
DEPARTMENT	Police
DEPARTMENT CONTACT	Elijah Panci

PROJECT TITLE	POLICE STRATEGIC PLAN IMPLEMENTATION

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

General Government

Capital Improvement Program

CITY OF KIRKLAND
WASHINGTON

City of Kirkland
2019-2024 Preliminary Capital Improvement Program

GENERAL GOVERNMENT PROJECTS - Technology

Funded Projects:

Project Number	Project Title	Prior Year Funding	2019	2020	2021	2022	2023	2024	2019-2024 Total	Funding Source	
										Reserves	Utility Funds
ITC 10000	*Network Server Replacements*						*250,000*		*250,000*	*250,000*	-
ITC 11000	Network Infrastructure		114,000	1,006,600	49,100	117,900	83,000	202,800	1,573,400	1,573,400	-
ITC 12000	*Cloud Computing Services for Servers & Storage*		*581,700*	*330,700*	*330,700*	*330,700*	*330,700*	*330,700*	*2,235,200*	*1,725,200*	*510,000*
ITC 13000	*Network Phone Systems*		*125,300*	*95,300*	*95,300*	*95,300*	*95,300*	*95,300*	*601,800*	*601,800*	-
ITC 14000	Network Security		75,000	30,000	30,000	75,000	30,000	30,000	270,000	270,000	-
ITC 20000	Geographic Information Systems		285,000	285,000	285,000	285,000	285,000	285,000	1,710,000	684,000	1,026,000
ITC 50000	*Copier Replacements*		*34,000*	*34,600*	*36,000*	*55,900*	*29,000*		*189,500*	*189,500*	-
Total Funded General Government Projects - Technology			**1,215,000**	**1,782,200**	**826,100**	**959,800**	**1,103,000**	**943,800**	**6,829,900**	**5,293,900**	**1,536,000**

Notes

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

Bold = New projects

Technology Unfunded Projects:

Project Number	Project Title	Total
ITC 00201	GIS Community Information Portal	100,000
ITC 00304	**New City Website & Platform**	**200,000**
ITC 00305	**"Explore Kirkland" Redesign**	**75,000**
ITC 00403	**Tyler Content Management in EnerGov Implementation**	**21,000**
ITC 00603	**Information Technology Internal Process Improvement**	**251,200**
ITC 00701	Fleet Management Systems Replacement	110,000
ITC 00906	**Television Media Equipment Upgrade**	**210,000**
ITC 01001	**CodeSmart Court Applications Replacement Evaluation**	**13,600**
ITC 01002	**License Plate Reader for Patrol Cars**	**120,000**
ITC 01003	**Police Evidence System Replacement**	**232,900**
ITC 01101	**WiFi in the Parks Expansion**	**400,000**
ITC 01301	**Parking Improvement Solutions Support**	**75,000**
ITC 01401	**New Technology Pilot Programs**	**78,800**
ITC 01501	**Enterprise Analytics**	**977,400**
Total Unfunded General Government Projects - Technology		**2,864,900**

Notes

Italics = Modification in timing and/or cost

Bold= New projects

City of Kirkland
2019-2024 Preliminary Capital Improvement Program

GENERAL GOVERNMENT PROJECTS - Facilities

Funded Projects:

Facilities Sinking Fund

Project Number	Project Title	Prior Year(s)	2019	2020	2021	2022	2023	2024	2019-2024 Total	Funding Source			
										Current Revenue	Reserve	Debt	External Source
GGC 00800	*Electrical, Energy Management & Lighting Systems*		*17,800*		*27,200*	*96,400*	*28,400*	*152,600*	*322,400*		*322,400*		
GGC 00900	*Mechanical/HVAC Systems Replacements*		*361,700*	*88,100*	*14,600*	*12,000*	*106,800*	*239,400*	*822,600*		*822,600*		
GGC 01000	*Painting, Ceilings, Partition & Window Replacements*		*121,900*	*210,800*	*59,900*	*13,500*	*151,500*	*511,500*	*1,069,100*		*1,069,100*		
GGC 01100	*Roofing, Gutter, Siding and Deck Replacements*			*55,000*	*5,100*		*37,100*	*20,200*	*117,400*		*117,400*		
GGC 01200	*Flooring Replacements*		*37,100*	*167,600*	*172,500*	*28,400*	*22,700*	*157,900*	*586,200*		*586,200*		
Subtotal Funded General Government Projects - Facilities Sinking Fund		**-**	**538,500**	**521,500**	**279,300**	**150,300**	**346,500**	**1,081,600**	**2,917,700**	**-**	**2,917,700**	**-**	**-**

Other Projects

Project Number	Project Title	Prior Year(s)	2019	2020	2021	2022	2023	2024	2019-2024 Total	Funding Source			
										Current	Reserve	Debt	External
GGC 03704	**Public Works Maintenance Center Tenant Improvements**		**250,000**	**-**					**250,000**		**250,000**		
Subtotal Funded General Government - Other Projects		**-**	**250,000**	**-**	**-**	**-**	**-**	**-**	**250,000**	**-**	**250,000**	**-**	**-**

Total Funded General Government Projects - Facilities	**-**	**788,500**	**521,500**	**279,300**	**150,300**	**346,500**	**1,081,600**	**3,167,700**	**-**	**3,167,700**	**-**	**-**

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Funded
General Government
Projects

CITY OF KIRKLAND
WASHINGTON

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC1000000**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	NETWORK SERVER REPLACEMENTS		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Provides for the regular replacement of network file servers that 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. These numbers are an approximation based on past practices which may change with the cloud adoption plan (due to complete in mid-2018).

REASON FOR MODIFICATION (WHERE APPLICABLE)

Realinging project for cloud server schedule

POLICY BASIS

Current service and/or functional objectives

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	0	0	0	0	250,000	0	250,000	0	250,000
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	250,000	0	250,000	0	250,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC1000000**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	NETWORK SERVER REPLACEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*N/A*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*The City's network and application servers host the systems used by all departments for day to day business activities. Servers that are too slow, overloaded, or unreliable cause down time and lost productivity.*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Almost all IT CIP projects depend on the network servers for staff to get work done. Some directly depend on it.*
Implications of deferring the project	*Unstable network servers could cause significant disruption city-wide, including interruption in services for citizens.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC1100000**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	NETWORK INFRASTRUCTURE		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Existing Project

DESCRIPTION/JUSTIFICATION

Provides for upgrades/replacements of network routers, switches, firewalls, wireless access points and other hardware security appliances (e.g. intrusion prevention system, email and internet monitoring and filtering). This equipment connects City outbuildings, network servers, network storage, the phone system and staff computers to our core network, which is split between Kirkland City Hall and Bellevue City Hall. It provides secure connections to networks outside of the City's internal network and the Internet. This project also funds the City's share of the capital costs associated with the Community Connectivity Consortium (city/schools/hospital fiber optic network).

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	105,000	212,600	35,000	35,000	35,000	35,000	457,600	0	457,600
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	8,000	790,000	8,000	80,300	47,000	163,800	1,097,100	0	1,097,100
Equipment	0	1,000	4,000	6,100	2,600	1,000	4,000	18,700	0	18,700
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	114,000	1,006,600	49,100	117,900	83,000	202,800	1,573,400	0	1,573,400
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC1100000**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	NETWORK INFRASTRUCTURE

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*N/A*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*The City's network infrastructure is crucial for day to day business activities including telephony, desktop computing, internet access and presence, and use of any other IT systems.*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Almost all CIP projects depend on the network infrastructure for staff to get work done. For example, intelligent transportation systems depend on the part of this CIP that funds the city/school/hospital fiber network.*
Implications of deferring the project	*Instability in the network infrastructure causes significant disruption city-wide, including interruptions of services for citizens.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC1200000**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	CLOUD COMPUTING SERVICES FOR SERVERS AND STORAGE		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Provides for cloud compute time for network file servers and upgrades/replacements/cloud compute time 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.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Reflects the strategic shift to a cloud first strategy for network servers and storage. This CIP includes our estimated costs for the server compute time in the cloud.

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

Current Revenue		0 %
Reserve		77 %
Grants		0 %
Other Sources	Utilities	23 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	196,400	196,400	196,400	196,400	196,400	196,400	1,178,400	0	1,178,400
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	385,300	134,300	134,300	134,300	134,300	134,300	1,056,800	0	1,056,800
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	581,700	330,700	330,700	330,700	330,700	330,700	2,235,200	0	2,235,200
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC1200000**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	CLOUD COMPUTING SERVICES FOR SERVERS AND STORAGE

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*N/A*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*The City's network storage holds the daily work output of all city staff, the databases for most of our applications, shared files, and electronic records. The current backup and storage technology is over four years old, will soon be unsupported, and we are nearing the available capacity. The City's network servers host the systems used by all departments for day to day business activities. Moving servers to the cloud provides a*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Almost all CIP projects depend on the network storage and servers for staff to get work done. Some directly depend on it. For example, all electronically stored city data resides on network storage.*
Implications of deferring the project	*Instability in the network storage could cause significant disruption to all automated systems city-wide, including interruptions of service for citizens. The inability to adequately backup and protect data could also have significant repercussions.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC1300000**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	NETWORK PHONE SYSTEMS		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

Provides for upgrades/replacements of the City's phone system. In 2021, the City's current phone system is due for its regularly scheduled software upgrade and hardware replacement. This CIP funds that project.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Reflects strategic direction of cloud first for the City's phone system by moving to Microsoft's Skype for Business phone system. Skype for Business provides for a mobile phone solution by putting your desk phone on a desktop PC, a laptop/tablet and cell phone for access to the City's phone system. It allows for sharing presentations, calls and chat and it integrates with Outlook calendars to see who is available.

POLICY BASIS

Current service and/or functional objectives

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	30,000	0	0	0	0	0	30,000	0	30,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	95,300	95,300	95,300	95,300	95,300	95,300	571,800	0	571,800
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	125,300	95,300	95,300	95,300	95,300	95,300	601,800	0	601,800
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC1300000**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	NETWORK PHONE SYSTEMS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*N/A*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*The City's phone system is used for day to day internal and external communication.*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*A failure of the phone system could cause significant disruption city-wide, including interruptions of services for citizens. The inability to place or receive calls could reduce levels of service city-wide and have a significant impact in an emergency.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC1400000**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	NETWORK SECURITY		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Existing Project

DESCRIPTION/JUSTIFICATION

Provides funding for a regularly scheduled information technology security assessment by a third party. Often the findings from these assessments will recommend additional safeguards for information technology systems. Additional consultant resources may be required to actually accomplish this work.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	75,000	0	0	75,000	0	0	150,000	0	150,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	0	30,000	30,000	0	30,000	30,000	120,000	0	120,000
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	75,000	30,000	30,000	75,000	30,000	30,000	270,000	0	270,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC1400000**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Donna Gaw

PROJECT TITLE	NETWORK SECURITY

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*N/A*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*The City has a moral – and in many cases legal – requirement to protect the data that it stores for and about its citizens and customers. Certain data, such as public safety, credit card, and health data has very stringent security requirements.*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*The City maintains confidential and sensitive data which requires a certain level of security in order to prevent unauthorized access to and distribution of that information.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*The stability of the network depends on our ability to protect it from potential security threats. Almost all CIP projects depend on a secure environment for network servers and network storage.*
Implications of deferring the project	*A significant network security breach could result in lost productivity and/or significant fines.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC2000000**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Xiaoning Jiang

PROJECT TITLE	GEOGRAPHIC INFORMATION SYSTEMS		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Existing Project

DESCRIPTION/JUSTIFICATION

The GIS program directly benefits at least two-thirds of City staff with easily accessible GIS Browsers, multiple standard products, a high quality spatial data repository, data analytics, training, and advanced tools/applications 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 lidar, aerial mapping, eCityGov MBP support, etc. The City's IT Manager - Spatial Systems 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, addressing, special projects, technical program enhancements, permitting integration, maintenance management system, public safety, and workgroup-specific support.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

COUNCIL GOALS

Environment
Economic Development
Dependable Infrastructure

METHOD OF FINANCING (%)

Current Revenue		0 %
Reserve		40 %
Grants		0 %
Other Sources	Utilities	60 %
Debt		0 %
Unfunded		0 %

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	285,000	285,000	285,000	285,000	285,000	285,000	1,710,000	0	1,710,000
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	285,000	285,000	285,000	285,000	285,000	285,000	1,710,000	0	1,710,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC2000000**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Xiaoning Jiang

PROJECT TITLE	GEOGRAPHIC INFORMATION SYSTEMS

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC5000000**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Barry Nichols

PROJECT TITLE	COPIER REPLACEMENTS		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

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. Currently there are 34 machines at the various City buildings. Equipment is generally replaced after seven years, but usage, parts availability and repair frequency determine actual replacement date.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project timing and cost updated to reflect revised replacement schedule

POLICY BASIS

Current service and/or functional objectives

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	34,000	34,600	36,000	55,900	29,000	0	189,500	0	189,500
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	34,000	34,600	36,000	55,900	29,000	0	189,500	0	189,500
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC5000000**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Barry Nichols

PROJECT TITLE	COPIER REPLACEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*N/A*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*New copiers provide environmental and aesthetic benefits. New copiers are more efficient in terms of print/copy time and use less toner than aging copiers. Technological advancements have been made that also reduce the amount of noise new copiers generate.*
Responds to an urgent need or opportunity	*N/A*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Staff rely on multi-function copiers for a variety of purposes in their everyday work. Printing, scanning and faxing of documents are all handled through the use of the copiers. As the machines age and service calls become more frequent, staff are inhibited in their ability to complete their work.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**GGC0080000**
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	ELECTRICAL, ENERGY MANAGEMENT, AND LIGHTING SYSTEMS		
PROJECT LOCATION	All City Buildings	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

The funds will cover the cost of replacing electrical, energy management and lighting systems such as: alarm panels, interior and exterior lighting, and direct digital control energy management systems at the end of their useful lives. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Municipal Parking Garage, 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 2019-2024 is included in this request.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project costs updated to include the addition of Maintenance Center Building F.

POLICY BASIS

Facilities Life Cycle Model

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	17,800	0	27,200	96,400	28,400	152,600	322,400	0	322,400
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	17,800	0	27,200	96,400	28,400	152,600	322,400	0	322,400
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**GGC0080000**
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	ELECTRICAL, ENERGY MANAGEMENT, AND LIGHTING SYSTEMS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Loss of workable space during replacement - most work will be performed outside of public access times or while buildings are closed. Down-time and/or loss of space will be kept to a minimum.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Electrical system components should be replaced as they age to prevent electrical accidents which could occur due to component failure. Improvement in outside aesthetic lighting for some buildings. Replacements are also made to increase energy efficiency, resulting in lower greenhouse gas emissions.*
Responds to an urgent need or opportunity	*Replacement of aging or non-functioning systems is important, not just for safety and health reasons, but also for the overall appearance of the buildings, as well as improved energy efficiency.*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*All electrical systems and structures must meet building codes.*
Responds to state and/or federal mandate	*Complies with state and federal energy and lighting efficiency codes and standards.*
Benefits to other capital projects	*Protection of City assets.*
Implications of deferring the project	*Lack of energy efficiency of old lighting fixtures and outdated energy management systems. Potential for component failure.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**GGC0090000**
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	MECHANICAL/HVAC SYSTEMS REPLACEMENTS		
PROJECT LOCATION	All City Buildings	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

The funds requested will cover the cost of replacing mechanical systems including boilers and hot water tanks, sump pumps, and Heating Ventilation and Air Conditioning (HVAC) systems as these items reach the end of their useful lives. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Municipal Parking Garage, 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 2019-2024 is included in this request.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project costs updated to include the addition of Maintenance Center Building F.

POLICY BASIS

Facilities Life Cycle Model

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	361,700	88,100	14,600	12,000	106,800	239,400	822,600	0	822,600
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	361,700	88,100	14,600	12,000	106,800	239,400	822,600	0	822,600
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**GGC0090000**
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	MECHANICAL/HVAC SYSTEMS REPLACEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Loss of temperature control during some down times. Lack of fresh air or air systems for short periods of time. Down time or loss of use of space will be kept to a minimum.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Proper ventilation and temperature control is critical for indoor air quality. Improvement in efficiency of systems; more environmentally friendly equipment installed. Replacements are also made to increase energy efficiency, resulting in lower greenhouse gas emissions.*
Responds to an urgent need or opportunity	*Replacement of systems is important to maintain healthy workspace environments for employees and to provide safe and healthful buildings for the public.*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*Meets engineering criteria, indoor air quality, safety and health standards, and building codes.*
Responds to state and/or federal mandate	*Meets state and federal mandated energy efficiency and indoor quality standards.*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*Increased incidence of indoor air quality issues such as molds and "sick building syndrome."*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**GGC0100000**
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	PAINTING, CEILINGS, PARTITION, WINDOW REPLACEMENTS		
PROJECT LOCATION	All City Buildings	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

The funds will cover the cost of interior and exterior painting, parking garage striping, and window and window film replacement at City buildings as these items reach the end of their life cycle. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Municipal Parking Garage, 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 2019-2024 is included in this request.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project costs updated to include the addition of Maintenance Center Building F.

POLICY BASIS

Facilities Life Cycle Model

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	121,900	210,800	59,900	13,500	151,500	511,500	1,069,100	0	1,069,100
Total	0	121,900	210,800	59,900	13,500	151,500	511,500	1,069,100	0	1,069,100
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**GGC0100000**
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	PAINTING, CEILINGS, PARTITION, WINDOW REPLACEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Loss of workable space during painting - most painting to be done outside of public access times or while building is closed down. Down time or loss of space will be kept to a minimum.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*This project will allow the City to maintain a reasonable aesthetic standard on all of the buildings associated with this request.*
Responds to an urgent need or opportunity	*Upkeep, including timely painting of buildings, is important to eliminate damage to surfaces (walls, siding, etc.) caused by inadequate coverings.*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Protection of City assets.*
Implications of deferring the project	*Deferring the project could result in more serious damage to City facilities due to exterior paint or window failure and a lowering of the aesthetic standard in interior spaces.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**GGC0110000**
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	ROOFING, GUTTER, SIDING AND DECK REPLACEMENTS		
PROJECT LOCATION	All City Buildings	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

The funds will cover the cost of roofing, gutter, siding and deck replacement, and parking lot resurfacing at City buildings as these items reach the end of their life cycle. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Municipal Parking Garage, 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 2019-2024 is included in this request.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project costs updated to include the addition of Maintenance Center Building F.

POLICY BASIS

Facilities Life Cycle Model

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	55,000	5,100	0	37,100	20,200	117,400	0	117,400
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	55,000	5,100	0	37,100	20,200	117,400	0	117,400
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**GGC0110000**
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	ROOFING, GUTTER, SIDING AND DECK REPLACEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Some entry and exit points to building may be affected during work periods and have to be re-routed. Down time or loss of space will be kept to a minimum.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*This project will allow the City to maintain a reasonable aesthetic standard on all of the buildings associated with this request.*
Responds to an urgent need or opportunity	*Timely replacement of these systems is critical to protect buildings from damage, especially during the rainy season. It is costly to do repairs after roof or malfunctioning gutter leaks.*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*Meets state, federal, and local building codes.*
Benefits to other capital projects	*Protection of City assets.*
Implications of deferring the project	*Deferring roof, gutter, or deck replacement will result in additional damage occurring at City facilities.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**GGC0120000**
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	FLOORING REPLACEMENTS		
PROJECT LOCATION	All City Buildings	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Modified Project

DESCRIPTION/JUSTIFICATION

All of the flooring products in the City buildings will need to be replaced as they reach the end of their life cycle. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, 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 2019-2024 is included in this request.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project costs updated to include the addition of Maintenance Center Building F.

POLICY BASIS

Facilities Life Cycle Model

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	37,100	167,600	172,500	28,400	22,700	157,900	586,200	0	586,200
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	37,100	167,600	172,500	28,400	22,700	157,900	586,200	0	586,200
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**GGC0120000**
DEPARTMENT	City Manager's Office
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	FLOORING REPLACEMENTS

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Some areas of buildings will need to be closed during replacement of floors or the work will be done after hours, when buildings are not open to the public, or when staff has left for the day.*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*Replacement of worn out flooring will eliminate safety hazards and maintain a reasonable aesthetic standard at all of the City facilities.*
Responds to an urgent need or opportunity	*Some flooring materials are worn out and need to be replaced. Wood floors are beginning to fail and preventative measures and maintenance cannot sustain the heavy use of these floors any longer.*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*Meets state, federal, and local building codes.*
Benefits to other capital projects	*Protection of City assets.*
Implications of deferring the project	*Deferring flooring replacement will result in a lower aesthetic standard and an increased safety hazard in City facilities.*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**GGC0370400**
DEPARTMENT	Facilities
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	Public Works Maintenance Center Tenant Improvements		
PROJECT LOCATION	Maintenance Center	**PROJECT START**	**PROJECT STATUS**
		2019	New Project

DESCRIPTION/JUSTIFICATION

Tenant improvements at the recently acquired Maintenance Center building F, following 2018 purchase of building from King County Housing Authority.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	**2019-2024 TOTAL**	Future Year(s)	**Total Project**
Planning/Design/ Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	50,000	0	0	0	0	0	50,000	0	50,000
Land Acquisition	0	50,000	0	0	0	0	0	50,000	0	50,000
Construction	0	150,000	0	0	0	0	0	150,000	0	150,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	250,000	0	0	0	0	0	250,000	0	250,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**GGC0370400**
DEPARTMENT	Facilities
DEPARTMENT CONTACT	Chris Dodd

PROJECT TITLE	Public Works Maintenance Center Tenant Improvements

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None*
Community economic impacts	*N/A*
Health and safety, environmental, aesthetic, or social effects	*N/A*
Responds to an urgent need or opportunity	*Allows for expansion of maintenance staff and equipment in the Public Works Department*
Feasibility, including public support and project readiness	*N/A*
Conforms to legal or contractual obligations	*N/A*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*N/A*
Implications of deferring the project	*N/A*
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: *Norkirk* Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

Unfunded General Government Projects

CITY OF KIRKLAND
WASHINGTON

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC0020100**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Xiaoning Jiang

PROJECT TITLE	GIS COMMUNITY INFORMATION PORTAL		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		Ongoing	Existing Project

DESCRIPTION/JUSTIFICATION

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Current service and/or functional objectives

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC0020100**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Xiaoning Jiang

PROJECT TITLE	GIS COMMUNITY INFORMATION PORTAL

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC0030400**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	NEW CITY WEBSITE AND PLATFORM		
PROJECT LOCATION	City-Wide	**PROJECT START**	**PROJECT STATUS**
		2019	New Project

DESCRIPTION/JUSTIFICATION

The City's website needs to be quick, responsive, easily updated by a wide array of non-technical staff via workflows. It also must meet a number of regulatory requirements, including ADA accessibility, records management and public disclosure requests. The current platform that hosts the KirklandWA.gov and Explorekirkland.com websites was purchased 14 years ago and is now reaching end of life. With no improvements and only a base level of operational support it is important we replace this piece of mission critical communication software. We are requesting replacement of the web content management system so it runs on a modern platform that supports current and emerging technology trends, will make it more resilient in the event of a disaster using cloud services, will provide better integration for cross posting to social media and City Council's desire for enhanced communication and outreach. This funding request includes the money to select and invest in a new platform (probably cloud or hybrid) and to re-design and develop the City of Kirkland website. Funding is being requested separately fro the re-design of Explore Kirkland.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC0030400**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	NEW CITY WEBSITE AND PLATFORM

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*None. The old website will remain operational while the new one is developed.*
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	*The City's website remains one of the most common places for constituents to learn about Kirkland.*
Responds to an urgent need or opportunity	*The current website platform cannot be easily used to cross-post to social media and this limits our ability to support Council's communication goals. It is also not fully ADA compliant.*
Feasibility, including public support and project readiness	*This is feasible and advised. The work can be started in 2019.*
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	*The currrent website scores fairly well against ADA compliance rules that apply to the City, but does not support the stricter federal standards. This means it does not meet the needs of some of our constituents. The website has been identified in the ADA plan as something that needs to upgraded.*
Benefits to other capital projects	*This is a precursor project to the Explore Kirkland re-design assuming that the two websites continue to share the same platform.*
Implications of deferring the project	*If deferred, then the best case is that the site will remain difficult to cross-post to social media and the website will begin to appear "aged" in design and usability. If the vendor stops supporting the product (which is likely) than an emergency response project might be needed.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC0030500**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	EXPLORE KIRKLAND REDESIGN		
PROJECT LOCATION	City-Wide	**PROJECT START**	**PROJECT STATUS**
		2019	New Project

DESCRIPTION/JUSTIFICATION

The Kirkland tourism website, Explore Kirkland, provides information designed specifically for Kirkland tourists. It was last re-designed over five years ago and is quite outdated. It runs on the same platform as the City website and is impacted by the same challenges: it does not work well with social media. In addition, this site has not been optimized to display nicely on mobile technologies. A current, vibrant, and bright website can help draw tourists, including people from nearby cities like Seattle, to Kirkland to dine and stay. With so much development going on, there are a number of new tourist amenities that will be coming online over the next 24 months and a refresh of this site will showcase these.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC0030500**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	EXPLORE KIRKLAND REDESIGN

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	*A crisp and usable tourism website for Kirkland can help to draw Tourist business to us and away from other local destinations like Bellevue and Woodinville.*
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	*If this project is deferred, then some consideration should be given to whether or not the site should be taken down.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC0040300**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	TYLER CONTENT MANAGEMENT IN ENERGOV IMPLEMENTATION		
PROJECT LOCATION	City-Wide	**PROJECT START**	**PROJECT STATUS**
		2019	New Project

DESCRIPTION/JUSTIFICATION

Shortly after the new permitting system, EnerGov (owned by Tyler) was implemented, the city started taking electronic permit documents, such as drawings, and that practive has been adopted by the business community. These files are not currently managed optimally to provide for adherence to retention schedules. Many large documents that are accessed from inside of EnerGov are stored in shared drives behind the scenes and EnerGov has no internal automated tools to help manage the retention on these documents.
When the City purchased MUNIS, including the Tyler Content Manager tool for MUNIS, the project manager also negotiated for the license to add content management to EnerGov. This project provides the professional services to move the documents from the shared drives into EnerGov including associated training, process changes, and other implementation tasks.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC0040300**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	TYLER CONTENT MANAGEMENT IN ENERGOV IMPLEMENTATION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	*This project will be ready to commence as scheduled.*
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	*Provides an automated tool to manage records retention in EnerGov (Permitting system).*
Benefits to other capital projects	
Implications of deferring the project	*If these documents, which are failty large, remain unmanaged, then more disk space will be needed as older records are not detroyed when they are past retention.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC0060300**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	IMPROVE INFORMATION TECHNOLOGY INTERNAL PROCESSES		
PROJECT LOCATION	City-Wide	**PROJECT START**	**PROJECT STATUS**
		2019	New Project

DESCRIPTION/JUSTIFICATION

The IT Strategic Plan identified a number of process, many of which depend on the ServiceNow Software already in place at the City. This CIP includes multiple strategic plan projects which depend on this expansion:
A common tool for all time tracking in IT that is not related to incidents; includes evaluation of tools.
Helps IT better plan for and execute projects, and to better manage the common cases where many people work on many projects.
Develops and adapts common project management processes across all IT divisions. Early phases may use the SharePoint and Excel tools we use today. Later phases include adoption of a more sophisticated project management tool.
Develop assets and asset relationships in Service Now. For example, one system might be spread across five servers, and one server may host multiple systems. When planning for changes or upgrades or troubleshooting problems, knowing these relationships can be crucial.

REASON FOR MODIFICATION (WHERE APPLICABLE)

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	251,200
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	251,200
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC0060300**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	IMPROVE INFORMATION TECHNOLOGY INTERNAL PROCESSES

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC0070100**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	FLEET MANAGEMENT SYSTEM REPLACEMENT		
PROJECT LOCATION	City-wide	**PROJECT START**	**PROJECT STATUS**
		2019	Existing Project

DESCRIPTION/JUSTIFICATION

The Fleet Management system, FleetAnywhere by Assetworks, has been used by the City for a number of years; it is the maintenance management software used to keep track of all City vehicle inventory, parts inventory, repairs, and work in process in the fleet shops (Kirkland Justice Center and the Maintenance Center). In 2000, the City's fuel system, Phoenix, was integrated with FleetAnywhere to achieve fuel cost per vehicle and odometer readings which allow for automated preventative maintenance service scheduling; the systems have not been updated since that time. These systems have now reached the end of their serviceable life and are recommended for upgrades. Staff recommends combining both into one interoperable system. This option provides maximum leverage of both system objectives, reduces vendor coordination, and combines training, support, and future updates into one system. Upgrades in the industry and available options will enhance data collection and reporting for improved Fleet operations.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

IT Strategic Plan

COUNCIL GOALS

Dependable Infrastructure

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/ Software	110,000
Equipment	0
Other Services	0
Total	110,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC0070100**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	FLEET MANAGEMENT SYSTEM REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	*Deferral of upgrade will leave potential system failures; software version currently being used is beyond the standard for software life cycles; failure of system(s) will impact service delivery for City's fleet infrastructure. Installation will be a coordinated effort to minimize system and employee down time.*
Community economic impacts	*Vehicles serve multiple departments City-wide allowing for repair of infrastructure, emergency response, and other Government services. Optimized fleet operations allows continued full service of City functions.*
Health and safety, environmental, aesthetic, or social effects	*Preventive maintenance, fuel consumption monitoring, and repair documentation to avoid claims will allow the City to keep fleet systems in lowest cost and efficient working order.*
Responds to an urgent need or opportunity	*System provides data to effectively manage City's Fleet costs.*
Feasibility, including public support and project readiness	*Replacement of existing systems with better integrated systems, user friendly interfaces, report capabilities, and additional functionality will require staff training; however will provide better communication among staff and departments.*
Conforms to legal or contractual obligations	*Consistent with City practices and policy to evaluate and implement sound systems that can be supported; vendor contracts will be updated to provide support services within existing budgets.*
Responds to state and/or federal mandate	*N/A*
Benefits to other capital projects	*Vehicle replacements are evaluated and scheduled based on sound and accurate data maintenance; the invesment in updated fleet and fuel use software ensures the most updated, accurate, and accessible information is available for capital purchase decisions.*
Implications of deferring the project	*Potential loss of functionality of legacy systems; decisions based on incomplete information provided by the integrated systems, duplicate efforts needed to maintain parallel systems, training required for maintenance of dated systems.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: *City-wide* Is there a specific reference to this project or land use in the immediate *No* How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC0090600**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	TELEVISION MEDIA EQUIPMENT UPGRADE		
PROJECT LOCATION	City-Wide	**PROJECT START**	**PROJECT STATUS**
			New Project

DESCRIPTION/JUSTIFICATION

The equipment that the City uses to run the television stations needs to be updated about once every five to seven years. The last update purchased in 2016 and completed in 2017. This estimate assumes that most (but not all) of the equipment will need to be changed out, and that no new wiring or other facilities improvements will be necessary. These upgrades are paid for by the per-subscriber PEG fee that cable providers pay for all franchised cable services (i.e. Comcast and Fronteir).

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	60,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/ Software	150,000
Equipment	0
Other Services	0
Total	210,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC0090600**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	TELEVISION MEDIA EQUIPMENT UPGRADE

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC0100100**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	CODESMART COURT APPLICATIONS REPLACEMENT EVALUATION		
PROJECT LOCATION	City-Wide	**PROJECT START**	**PROJECT STATUS**
		2020	New Project

DESCRIPTION/JUSTIFICATION

The vendor CodeSmart supports a number of small but important Court applications. These include Docket Display which displays daily court schedules in the court lobby and 2 other areas, VRV Ticket Transfer which sends parking tickets and data from the parking ticket system to the Judicial Information System daily via interfaces with state systems, and O'Court, which handles complex payment processes correctly. Support from CodeSmart has been failing after an acquisition, and IT and Court staff time is being taken up with keeping the applications running. This project funds the evaluation -- and possibly acquisition -- of replacement applications.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	13,600
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/ Software	0
Equipment	0
Other Services	0
Total	13,600
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC0100100**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	CODESMART COURT APPLICATIONS REPLACEMENT EVALUATION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	*If these court systems fail, then the Court will have to fall back on old manual processes which they are not currently staffed for; customer service would suffer.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC0100200**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	LICENSE PLATE READER FOR PATROL CARS		
PROJECT LOCATION	City-Wide	**PROJECT START**	**PROJECT STATUS**
		2022	New Project

DESCRIPTION/JUSTIFICATION

Police agencies throughout the nation are using Automated License Plate Recognition (ALPR) systems to enhance their enforcement and investigative capabilities. An ALPR system increases an officer's efficiency and effectiveness by expediting the tedious and time-consuming process of comparing vehicle license plates with lists of stolen, wanted, and other vehicles of interest. ALPR systems function to automatically capture an image of the vehicle's license plate, transform that image into alphanumeric characters using optical character recognition or similar software, compare the plate number acquired to one or more databases of vehicles of interest to law enforcement and other agencies, and to alert the officer when a vehicle of interest has been observed. This CIP funds outfitting six cars and paying for a consultant to help implement and train on the technology. This would provide two cars per shift with this technology.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	20,000
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/ Software	100,000
Equipment	0
Other Services	0
Total	120,000
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC0100200**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	LICENSE PLATE READER FOR PATROL CARS

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC0100300**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	POLICE EVIDENCE SYSTEM REPLACEMENT		
PROJECT LOCATION	City- Wide	**PROJECT START**	**PROJECT STATUS**
		2019	New Project

DESCRIPTION/JUSTIFICATION

The current Police Evidence System (New World) does not adequately support digital evidence and bar coding. This project selects and implements a new system that makes it easier to keep track of all physical evidence which effectively supports electronic evidence. This will help Police process, retrieve, store, manage, and reference digital evidence more effectively. The Police Strategic Plan recommended "conducting a lean analysis of Records, archiving, evidence and others to identify opportunities to create more efficient processes". A formal LEAN process was conducted in 2017 and identified inefficiencies due to an inability to destroy property in the evidence room. In addition, the Department does not currently have enough secure evidence storage for the copious amounts of video, cellular and mp3/jpeg evidence associated with today's criminal investigations.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/ Software	232,900
Equipment	0
Other Services	0
Total	232,900
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC0100300**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	POLICE EVIDENCE SYSTEM REPLACEMENT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	
Health and safety, environmental, aesthetic, or social effects	*Provides Police with a better way to manage electronic evidence and data, and thus improves police response to certain types of crimes.*
Responds to an urgent need or opportunity	*Police are currently experiencing difficulty archiving and accessing some of the growing amount of digital evidence. For example, each cell phone stores many more times the amount of data that phones used to store.*
Feasibility, including public support and project readiness	*This project can be started in 2019.*
Conforms to legal or contractual obligations	*Assists PD in meeting the rules and standards associated with handling of electronic evidence.*
Responds to state and/or federal mandate	*Helps PD meet state and federal requirements around handling of criminal data.*
Benefits to other capital projects	
Implications of deferring the project	*PD will continue to struggle with ever more electronic evidence.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☑ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC0110100**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	WIFI IN THE PARKS EXPANSION		
PROJECT LOCATION	City-Wide	**PROJECT START**	**PROJECT STATUS**
		2020	New Project

DESCRIPTION/JUSTIFICATION

The project extends our wifi coverage to four new parks: Crestwood, Juanita Bay, Juanita Beach, and 132nd Square. Free wifi makes the parks more attractive, allows for both routine and emergency communication while using the parks, allows for better communication between park users and others (such as a teenager in the park and a parent at home), provides access to free connectivity for the homeless or for students who do not have connectivity, and supports the buildout of additional applications such as bluetooth beacons, vistor counters, cameras, or any other park features that require connectivity.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC0110100**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	WIFI IN THE PARKS EXPANSION

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	*Wireless can help make parks more user-friendly. People can work in the parks, connect with friends, respond to urgent communication, and even play games that benefit from connectivity. This improves the "quality of life" for businesses and their employees as well as residents.*
Health and safety, environmental, aesthetic, or social effects	*Provide access to connectivity for those who cannot afford other methods of access.*
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	*Wireless may support the development goals of future parks projects.*
Implications of deferring the project	*None - this adds a benefit to the community, but it is a new level of service.*
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☐ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC0130100**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	PARKING IMPROVEMENT SOLUTIONS SUPPORT		
PROJECT LOCATION	City-Wide	**PROJECT START**	**PROJECT STATUS**
		2023	New Project

DESCRIPTION/JUSTIFICATION

Parking remains a consistent challenge in the City. This project assumes that there will be another round of parking automation improvements designed to take advantage of future innovations, and possibly designed to cover more physical areas (parking management is almost all focused on downtown now). For example, the implementation of ubiquitous 5G technology may make more robust apps possible, sensors or access to images from self-driving cars may make identification of empty spots easier.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

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

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC0130100**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	PARKING IMPROVEMENT SOLUTIONS SUPPORT

CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	
Community economic impacts	*Improving parking has a nexus to economic activity downtown.*
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	*By the time this project begins in 2023, new and smarter parking technology is expected to be available, and the existing parking handhelds and software (implementing in 2018) may be near end of life.*
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments ☐ (Specify)
LEVEL OF SERVICE IMPACT	☑ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC0140100**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	NEW TECHNOLOGY PILOT PROGRAMS		
PROJECT LOCATION	City-Wide	**PROJECT START**	**PROJECT STATUS**
		2021-2022	New Project

DESCRIPTION/JUSTIFICATION

This project groups three technology pilot programs. Two involve drones and one involves augmented reality. Drones could provide public safety departments with images of locations they can't otherwise reach. For example, after a disaster, a drone might be able to see behind a closed road or under a collapsed bridge. Second, drones can provide footage of dangerous situations in progress and/or be used for pre-incident planning for Fire or Police . Drones might also be able to provide visual information that is hard to see otherwise, such as the outside of multi-story buildings. Drones could obtain interim ortho-photography images of areas of high change. Ortho-photography flights typically occur every two years, but sometimes, major portions of the city undergo significant change faster than that because of development, natural disaster, or other reasons.
A third would explore the use of augmented reality, which superimposes images and information on the real world. This could be used for utility locating and inspections. It might also be useful for building inspections (drawings could be available as images and compared to the finished building).

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/ Software	78,800
Equipment	0
Other Services	0
Total	78,800
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC0140100**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	NEW TECHNOLOGY PILOT PROGRAMS

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

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC0150100**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	ENTERPRISE ANALYTICS		
PROJECT LOCATION	City-Wide	**PROJECT START**	**PROJECT STATUS**
		2019	New Project

DESCRIPTION/JUSTIFICATION

Enterprise analytics is a capability designed to help answer complex business queries, even when the answer depends on data that is in multiple home systems. This CIP groups many of the projects associated with enterprise analytics into one over-arching project that spans many years. It includes training for both IT and city staff on both tools and proper use of data querying abilities, continued development of analytic tools like Tableau, targeted pilots of data structures and tools designed to create a “data warehouse” and the development of an interactive performance management tool with as much of the data as possible updating in real time, or in near real-time.
This work will be coordinated with the GIS program so that tabular analytic tools and GIS tools will work together in concert.
It is possible to break projects out of this CIP and fund only some of the first few.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

IT Strategic Plan

METHOD OF FINANCING (%)

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

CAPITAL COSTS	**COSTS TO BE FUNDED**
Planning/Design/ Engineering	404,600
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/ Software	572,800
Equipment	0
Other Services	0
Total	977,400
NEW MAINT. AND OPER.	0
NEW FTE	0.00

CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2019 TO 2024

PROJECT #	**ITC0150100**
DEPARTMENT	Information Technolog
DEPARTMENT CONTACT	Brenda Cooper

PROJECT TITLE	ENTERPRISE ANALYTICS

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