



CITY OF KIRKLAND
Department of Finance & Administration
123 Fifth Avenue, Kirkland, WA 98033 425.587.3100
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Michael Olson, Director of Finance and Administration
George Dugdale, Financial Planning Manager
Kevin Lowe Pelstring, Financial Planning Supervisor

Date: December 13, 2022

Subject: **ADOPTION OF THE 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM**

Recommendation:

City Council approves the attached resolution adopting the 2023-2028 Capital Improvement Program (CIP).

Background:

The Preliminary 2023-2028 CIP was presented to Council at the [July 19, 2022 study session](#). Subsequent changes identified by staff were presented at the [October 4, 2022](#), and [November 15, 2022](#) study sessions. The updates to the Preliminary 2023-2028 CIP detailed below reflect changes since that date and are also incorporated in the final 2023-2024 budget. The [Preliminary 2023-2028 CIP Summary](#) document and [detailed funded project sheets](#) were developed consistent with the CIP presented to Council at the October 4th meeting. Any comments or edits to these documents will be incorporated into the final document in 2023.

The updated CIP Summary Tables are included as **Attachment A** and represent the Final 2023-2028 CIP. Projects are listed by area and changes including new projects, modifications, and change in funding status are marked using the key shown below each table. The change notations represent changes from the previously adopted Revised 2021-2026 CIP to the Final 2023-2028 CIP. The attached resolution, R-5566, adopts the 2023-2028 CIP.

Staff are recommending the following final funding changes to the Preliminary 2023-2028 CIP since the November 15th Study Session:

1. Replaced \$373,000 of 2023 REET 1 & 2 funding with secured external WSDOT funding for [NE 85th Street \(I-405\) Intersection Improvements \(TRC 14300\)](#)

Pursuant to a 2022 agreement, WSDOT has committed to reimburse the City for costs related to the expedited review and permitting of the project by City Staff. The previously committed REET funding will remain in REET reserves.

2. Replaced \$200,000 of 2023 Surface Water Utility Funds with a King County Grant for [Goat Hill Drainage Ditch Conveyance & Channel Stabilization \(SDC 09000\)](#)

The City recently received notice of this approved King County grant, which will return \$200,000 of funding to surface water capital reserves.

3. Added \$600,000 unfunded Transportation project: [NE 134th St Sidewalk from 88th Pl to 87th Ave NE \(NMC 08740\)](#)

This project was inadvertently left off of the unfunded list following revisions during the CIP development process. Staff recommends its inclusion in the unfunded 2023-2028 CIP.

4. Added \$850,000 unfunded Transportation project: Ped Crossing at Lake Washington Institute of Technology (NMC 08750)

After the last Council CIP presentation, the President of the Lake Washington Institute of Technology (LWIT) contacted the City Manager requesting the funding of pedestrian crossing improvements (e.g., flashing beacons) across 132nd Ave NE, adjacent to a potential new college building at the site. The new building is proposed for funding by the state legislature as part of the 2023-2024 state budget. If the new building is approved, it will benefit LWIT and the City, but will also increase automobile, transit and pedestrian traffic at the entrance to LWIT. The flashing beacon would improve safety and reduce the chance of vehicle/pedestrian collisions. Staff has added it to the unfunded 2023-2028 CIP and Capital Facilities Plan (CFP) for adoption at the Dec 13th meeting. Staff is proposing to leave the project unfunded until more information is known about the need of the project from Lake Washington Institute of Technology. However, should LWIT receive an appropriation for the new building, staff can return in 2023 with options to fund the project, most likely using REET reserves.

Staff is also providing the following updates on several CIP items:

1. Kirkland Heights Apartments - ARCH Trust Fund Project in Kirkland (GGC 16000)

This project allows for the use of REET 2 flexibility towards affordable housing development and construction in Kirkland, under the A Regional Coalition for Housing (ARCH) partnership with Eastside cities. In order to be eligible for REET funding, projects must be listed in the City's Capital Facilities Plan.

Project Summary: The Kirkland Heights Apartments is a 180-unit apartment complex located in Northeast Kirkland near the Totem Lake neighborhood. This proposal's scope includes the rehabilitation of all existing residential buildings, addition of a third story to eleven of the existing buildings, and the new construction of two three-story residential buildings and one community building. Upon project completion, the complex will consist of 276 units, thus utilizing more of the site's allowed density. The project will include 103 units affordable for households at 30% AMI, 52 units at 60% AMI and 114 units at 80% AMI. This structure takes advantage of the available Project-based Section 8 rental assistance, which is targeted to the 106 units at 30% AMI, while allowing existing residents with incomes between 60% and 80% AMI to remain at Kirkland Heights. KCHA is proposing \$24.2 million in public funds while contributing a significant (\$36.1 million) subordinate loan. King County has awarded \$11.2 million in funds for the project, and \$10 million is proposed from the State (of which \$5 million would fund the rehab project, and \$5 million would fund the new construction portion). In addition, as a Public Housing Authority (PHA), KCHA can issue tax exempt debt. ARCH is recommending \$1.5 million in ARCH Trust Fund dollars in addition to the \$500,000 in REET allocated by Kirkland to ARCH for this project in the 2023-2024 budget.

2. Transportation Benefit District Funding of Safer Routes to School & Active Transportation Plan Projects (NMC 08700 and NMC 13300)

Also on this meeting's agenda is an ordinance approving a vehicle license fee for the Kirkland Transportation Benefit District (TBD). Available funding for these projects in the 2023-2028 CIP is shown in the table below, including 2024 bond proceeds backed by the vehicle license fee. A list of recommended projects is included in the separate staff memo. Staff will return to Council in 2023 with a structured plan for the project-level funding.

Project Number - Project Title	2023	2024	2025	2026	2027	2028	2023-28 TOTAL	CURRENT REVENUE	STREET LEVY	SCHOOL ZONE SAFETY CAMERAS	DEBT
NMC 13300 - SRTS & ATP IMPLEMENTATION	-	4,200,000	5,600,000	5,600,000	5,600,000	-	21,000,000	-	-	-	21,000,000
NMC 05700 - ANNUAL SIDEWALK MAINTENANCE PROGRAM	100,000	100,000	100,000	100,000	100,000	100,000	600,000	600,000	-	-	-
NMC 08700 - SRTS ACTION PLANS IMPLEMENTATION	2,050,000	2,050,000	550,000	550,000	550,000	550,000	6,300,000	2,400,000	900,000	3,000,000	-
Grand Total	2,150,000	6,350,000	6,250,000	6,250,000	6,250,000	650,000	27,900,000	3,000,000	900,000	3,000,000	21,000,000

The table on the following page shows the revenue sources for the total 6-year CIP by year.

Timing of Next CIP Update

The 2023-2028 CIP will be updated in 2023, with the update process beginning in April. Updates will be brought forward for Council consideration in early Autumn with adoption of the amended 2023-2028 CIP as part of the mid-biennial budget process.

2023-2028 Capital Improvement Program Revenue Sources (in thousands)							
Dedicated Revenue (in thousands)	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
General Government - Facilities Funding	12,636	2,742	935	807	262	473	17,854
FACILITIES SINKING FUND	936	922	385	557	12	223	3,035
GENERAL FUND	10,000						10,000
REET 2 RESERVES	750	300	300				1,350
REET 2	250	250	250	250	250	250	1,500
REET 1	700	1,269					1,969
General Government - IT Funding	596	966	171	1,091	1,845	91	4,758
GENERAL FUND	95	35	56	35	81	35	336
SURFACE WATER RATES	54	5	8	5	12	5	88
TECHNOLOGY SINKING FUND	341	916	91	1,041	1,730	41	4,158
WATER/SEWER RATES	107	10	16	10	23	10	176
Parks Funding	4,238	4,075	4,141	3,733	3,373	3,273	22,832
KING COUNTY PARK LEVY	365	365	365				1,095
KIRKLAND PARK LEVY	250	250	250	250	250	250	1,500
PARK FACILITIES SINKING FUND	165	101	167	124	214	114	884
PARK IMPACT FEES	1,500	1,500	1,500	1,500	1,500	1,500	9,000
PARKS REET 1	1,409	1,409	1,409	1,409	1,409	1,409	8,454
PARKS SECURED EXTERNAL	450	450	450	450			1,799
PARKS REET 1 RESERVES	100						100
Public Safety Funding	26,296	980	259	254	413	474	28,676
FIRE SINKING FUND	1,867	851	35	33	279	185	3,250
GENERAL FUND	2,962						2,962
GENERAL GOV DEBT (FIRE STATIONS)	21,296						21,296
POLICE SINKING FUND	171	130	223	221	134	289	1,168
Transportation - Developer Provided			14,327		2,509		16,836
FUNDED THROUGH SAP MECHANISMS			14,327		2,509		16,836
Transportation Funding	31,198	22,707	19,029	22,199	20,360	22,578	138,072
BUSINESS LICENSE FEES (RGRL)	270	270	270	270	270	270	1,620
FUNDED THROUGH SAP MECHANISMS			2,261		3,998	15,042	21,301
GAS TAX	565	582	599	617	636	655	3,654
GAS TAX (TRANSPORTATION PACKAGE)	225	200	225	200	225	200	1,275
GENERAL FUND		300					300
SOLID WASTE RATES	401	415	430	445	461	477	2,629
STREET LEVY	2,788	2,858	2,929	3,002	3,077	3,154	17,808
SURFACE WATER RATES	460	500	500	500	500	200	2,660
TBD DEBT		4,200	5,600	5,600	5,600		21,000
TRANSPORTATION IMPACT FEES	2,000	2,000					4,000
TRANSPORTATION REET 1	1,918	1,873	1,888	1,481	2,130	1,488	10,777
TRANSPORTATION REET 1 RESERVES	3,673						3,673
TRANSPORTATION REET 2	3,337	3,278	3,328	3,084	3,463	1,092	17,582
TRANSPORTATION REET 2 RESERVES	4,028						4,028
TRANSPORTATION SECURED GRANTS	10,033	165					10,198
TRANSPORTATION UNSECURED GRANTS & EXTERNAL		4,567	1,000	7,000			12,567
SCHOOL ZONE SAFETY CAMERA RESERVE	1,500	1,500					3,000
Utilities Funding	18,223	13,561	11,948	15,892	22,541	6,998	89,163
CONNECTION FEES	1,303	1,316	1,330	1,343	1,356		6,648
FUNDED THROUGH SAP MECHANISMS				4,800	11,305		16,105
SURFACE WATER RATES	2,820	2,887	2,953	3,017	3,118	2,998	17,793
SURFACE WATER RESERVES	160	609					769
SURFACE WATER UNSECURED EXTERNAL			450	874			1,324
WATER/SEWER DEBT					4,000	4,000	8,000
WATER/SEWER PROJECT TRANSFER	2,682						2,682
WATER/SEWER RATES	5,078	5,401	5,604	5,858	2,763		24,704
WATER/SEWER RESERVES	4,432	3,348	1,611				9,391
WATER/SEWER SECURED EXTERNAL	1,318						1,318
REET 1 RESERVES	230						230
SURFACE WATER SECURED EXTERNAL	200						200
Total Revenues	93,187	45,030	50,809	43,976	51,304	33,887	318,192

City of Kirkland
2023-2028 Capital Improvement Program

TRANSPORTATION PROJECTS

Funded Projects:

Project Number - Project Title	2023	2024	2025	2026	2027	2028	2023-28 TOTAL	CURRENT REVENUE	STREET LEVY	RESERVES / SINKING FUND	IMPACT FEES	DEBT	SECURED EXTERNAL	UNSECURED / OTHER EXTERNAL	FUNDED THROUGH SAP MECHANISMS*
DEVELOPER PROVIDED (CITY ESTIMATED COST)	-	-	14,326,852	-	2,509,471	-	16,836,324	-	-	-	-	-	-	-	16,836,324
NMC 14300 - 85TH ST ENHANCED SIDEWALKS AND MULTIUSE PATHS: I-405 TO 120TH AVE NE (SAP SCOPE 18A)	-	-	3,148,759	-	-	-	3,148,759	-	-	-	-	-	-	-	3,148,759
NMC 14700 - I-405 / NE 85TH ST SHARED USE TRAILS (SE CORNER) TO NE 80TH ST (SAP SCOPE 13C)	-	-	3,644,397	-	-	-	3,644,397	-	-	-	-	-	-	-	3,644,397
NMC 14800 - NE 80TH ST/118TH AVE NE (SAP SCOPE 2)	-	-	2,271,188	-	-	-	2,271,188	-	-	-	-	-	-	-	2,271,188
TRC 13100+ - NE 80TH STREET/120TH AVENUE NE INTERSECTION IMPROVEMENTS (SAP SCOPE 3)	-	-	-	-	2,509,471	-	2,509,471	-	-	-	-	-	-	-	2,509,471
TRC 14400 - MODIFICATIONS TO 85TH/120TH INTERSECTION (SAP SCOPE 5A)	-	-	2,565,655	-	-	-	2,565,655	-	-	-	-	-	-	-	2,565,655
TRC 14500 - LEE JOHNSON EAST: NE 83RD ST/120TH AVE NE SIGNALIZED ACCESS (SAP SCOPE 1)	-	-	2,696,854	-	-	-	2,696,854	-	-	-	-	-	-	-	2,696,854
PW TRANSPORTATION	31,197,800	22,706,995	19,029,376	22,199,448	20,360,138	22,578,375	138,072,131	40,196,989	17,808,000	11,001,800	4,000,000	21,000,000	10,197,820	12,566,500	21,301,022
NMC 00621 - STREET LEVY - NEIGHBORHOOD SAFETY PROGRAM IMPROVEMENTS	175,000	150,000	150,000	150,000	150,000	150,000	925,000	25,000	900,000	-	-	-	-	-	-
NMC 05700 - ANNUAL SIDEWALK MAINTENANCE PROGRAM	100,000	100,000	100,000	100,000	100,000	100,000	600,000	600,000	-	-	-	-	-	-	-
NMC 08700 - SAFER ROUTES TO SCHOOL ACTION PLANS IMPLEMENTATION	2,050,000	2,050,000	550,000	550,000	550,000	550,000	6,300,000	2,400,000	900,000	3,000,000	-	-	-	-	-
NMC 08720 - NE 131ST WAY/90TH AVE NE NONMTRZD IMPR. (97TH AVE NE TO NE 134TH ST) SCOPE & DESIGN	330,000	-	-	-	-	-	330,000	-	-	-	-	-	-	-	-
NMC 10100 - 7TH AVE/NE 87TH ST COMPLETE STREET IMPROVEMENTS (SAP SCOPES 10, P1, P3)	-	-	1,794,501	-	-	7,788,676	9,583,177	-	-	-	-	-	-	-	9,583,177
NMC 11010 - CITYWIDE ACCESSIBILITY IMPROVEMENTS	50,000	100,000	50,000	100,000	50,000	100,000	450,000	450,000	-	-	-	-	-	-	-
NMC 11300 - STORES TO SHORES	2,242,500	-	-	-	-	-	2,242,500	151,580	-	90,920	400,000	-	1,600,000	-	-
NMC 13100 - 116TH AVENUE NE CROSSWALK IMPROVEMENTS AT KINGSGATE PARK AND RIDE	-	200,000	-	-	-	-	200,000	35,000	-	-	-	-	165,000	-	-
NMC 13200 - TRAIL CONNECTION AT JUANITA DRIVE AND NE 132ND ST	-	-	-	855,000	-	-	855,000	855,000	-	-	-	-	-	-	-
NMC 13300 - SAFER ROUTES TO SCHOOL AND ACTIVE TRANSPORTATION PLAN IMPLEMENTATION	-	4,200,000	5,600,000	5,600,000	5,600,000	-	21,000,000	-	-	-	-	21,000,000	-	-	-
NMC 13400 - NE 128TH STREET NONMOTORIZED IMPROVEMENTS - 116TH AVE TO 120TH AVE	-	-	1,035,000	-	-	-	1,035,000	1,035,000	-	-	-	-	-	-	-
NMC 13500 - NE 124TH STREET SLATER AVENUE CROSSING IMPROVEMENTS	150,000	-	-	-	-	-	150,000	-	-	150,000	-	-	-	-	-
NMC 13600 - NE 132ND STREET SLATER AVENUE CROSSING IMPROVEMENTS	1,050,000	2,067,000	-	-	-	-	3,117,000	642,000	-	975,000	-	-	-	1,500,000	-
NMC 13700 - WILLOWS ROAD AT EAST TRAIL NONMOTORIZED IMPROVEMENTS	230,000	-	-	-	-	-	230,000	30,180	-	-	-	-	199,820	-	-
NMC 13800 - STATE STREET AT 7TH AVENUE CROSSWALK IMPROVEMENTS	-	165,000	-	-	-	-	165,000	165,000	-	-	-	-	-	-	-
NMC 13900 - 116TH AVENUE NE SIDEWALK IMPROVEMENTS - 73RD STREET TO 75TH PLACE	-	-	646,875	-	-	-	646,875	646,875	-	-	-	-	-	-	-
NMC 14200 - I-405/NE 85TH ST SHARED USE TRAILS TO 116TH AVE NE (SAP SCOPE 13A)	-	-	-	-	3,997,664	-	3,997,664	-	-	-	-	-	-	-	3,997,664
NMC 14400 - 85TH MULTIMODAL IMPROVEMENTS (SAP SCOPES 18B, 18C, P2)	-	-	-	-	-	7,253,699	7,253,699	-	-	-	-	-	-	-	7,253,699
NMC 14500 - 116TH PED/BIKE ACCESS TO I-405 OVERCROSSING (SAP SCOPE 19)	-	-	466,483	-	-	-	466,483	-	-	-	-	-	-	-	466,483
PTC 00400 - 108TH AVENUE NE TRANSIT QUEUE JUMP - PHASE I	100,000	919,000	105,000	3,000,000	-	-	4,124,000	324,000	-	100,000	-	-	-	3,700,000	-
PTC 00500 - 108TH AVENUE NE TRANSIT QUEUE JUMP - PHASE II	100,000	919,000	105,000	4,000,000	-	-	5,124,000	324,000	-	-	-	-	-	4,800,000	-
STC 00600 - ANNUAL STREET PRESERVATION PROGRAM	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	10,200,000	10,200,000	-	-	-	-	-	-	-
STC 00603 - STREET LEVY STREET PRESERVATION	2,488,000	2,558,000	2,629,000	2,702,000	2,777,000	2,854,000	16,008,000	-	16,008,000	-	-	-	-	-	-
STC 00608 - LOCAL ROAD MAINTENANCE	50,000	50,000	50,000	50,000	50,000	50,000	300,000	300,000	-	-	-	-	-	-	-
STC 05913 - 124TH AVENUE NE ROADWAY IMPROVEMENTS (NORTH SECTION) CONSTRUCTION	2,250,000	-	-	-	-	-	2,250,000	650,000	-	-	1,600,000	-	-	-	-
STC 08000 - ANNUAL STRIPING PROGRAM	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000	4,500,000	-	-	-	-	-	-	-
STC 08313 - 100TH AVENUE NE ROADWAY IMPROVEMENTS - NORTH SECTION	1,740,000	-	-	-	-	-	1,740,000	-	-	1,740,000	-	-	-	-	-
STC 08314 - 100TH AVENUE NE ROADWAY IMPROVEMENTS - MID-NORTH SECTION	2,610,000	-	-	-	-	-	2,610,000	-	-	2,610,000	-	-	-	-	-
STC 08900 - JUANITA DRIVE INTERSECTION AND SAFETY IMPROVEMENTS	1,525,880	2,150,540	-	-	-	-	3,676,420	1,200,540	-	475,880	2,000,000	-	-	-	-
STC 10700 - NE 85TH STREET PED/BIKE CONNECTION 114TH AVE NE TO 6TH ST	5,870,000	-	-	-	-	-	5,870,000	-	-	-	-	-	5,870,000	-	-
STC 10800 - NE 85TH ST & 6TH ST WESTBOUND TRANSIT QUEUE JUMP	380,000	-	-	-	-	-	380,000	-	-	-	-	-	380,000	-	-
STC 10900 - NE 85TH ST EASTBOUND THIRD LANE 120TH AVE NE TO 122ND AVE NE	1,110,000	-	-	-	-	-	1,110,000	-	-	-	-	-	1,110,000	-	-
STC 11100 - PRESERVATION 124TH AVE 132ND ST TO 144TH ST	-	-	2,915,517	-	-	-	2,915,517	1,915,517	-	-	-	-	-	1,000,000	-
STC 11300 - NE 85TH ST STATION AREA TRANSPORTATION IMPLEMENTATION PLAN (DESIGN)	-	300,000	-	-	-	-	300,000	-	-	300,000	-	-	-	-	-
STC 99990 - REGIONAL INTER-AGENCY COORDINATION	682,000	82,000	82,000	82,000	82,000	82,000	1,092,000	492,000	-	600,000	-	-	-	-	-
TRC 09800 - NE 132ND STREET / 116TH WAY NE (I-405) INTERSECTION IMPROVEMENTS	810,000	-	-	-	-	-	810,000	450,000	-	360,000	-	-	-	-	-
TRC 11600 - ANNUAL SIGNAL MAINTENANCE PROGRAM	100,000	100,000	100,000	100,000	100,000	100,000	600,000	600,000	-	-	-	-	-	-	-
TRC 11700 - CITYWIDE TRAFFIC MANAGEMENT SAFETY IMPROVEMENTS	100,000	-	100,000	-	100,000	-	300,000	300,000	-	-	-	-	-	-	-
TRC 11702 - VISION ZERO SAFETY IMPROVEMENT	550,000	100,000	50,000	50,000	50,000	50,000	850,000	350,000	-	-	-	-	500,000	-	-
TRC 11703 - NEIGHBORHOOD TRAFFIC CONTROL	50,000	50,000	50,000	50,000	50,000	50,000	300,000	300,000	-	-	-	-	-	-	-
TRC 12000 - KIRKLAND INTELLIGENT TRANSPORTATION SYSTEM PHASE 3	244,100	455,900	-	1,320,448	389,552	-	2,410,000	2,410,000	-	-	-	-	-	-	-
TRC 13000 - NE 145TH STREET/JUANITA-WOODINVILLE WAY INTERSECTION IMPROVEMENTS	-	-	-	1,040,000	1,911,961	-	2,951,961	2,951,961	-	-	-	-	-	-	-
TRC 13700 - KIRKLAND AVE/LAKE ST INTERSECTION	637,320	-	-	-	-	-	637,320	-	-	-	-	-	-	-	-
TRC 13800 - NE 100TH STREET/132ND AVENUE NE INTERSECTION IMPROVEMENTS	600,000	2,533,000	-	-	-	-	3,133,000	966,500	-	600,000	-	-	-	1,566,500	-
TRC 13900 - NE 85TH ST/132ND AVE NE DUAL LEFT TURN LANES-DESIGN	-	1,007,555	-	-	-	-	1,007,555	1,007,555	-	-	-	-	-	-	-
TRC 14200 - 122ND AVENUE NE AT NE 70TH STREET INTERSECTION IMPROVEMENTS	-	-	-	-	1,951,961	1,000,000	2,951,961	2,951,961	-	-	-	-	-	-	-
TRC 14300 - NE 85TH STREET (I-405) INTERSECTION IMPROVEMENTS	373,000	-	-	-	-	-	373,000	-	-	-	-	-	373,000	-	-
Total Funded Transportation Projects	31,197,800	22,706,995	33,356,228	22,199,448	22,869,609	22,578,375	154,908,455	40,196,989	17,808,000	11,001,800	4,000,000	21,000,000	10,197,820	12,566,500	38,137,346

Notes

*Transportation project costs noted as 'Funded Through SAP Mechanisms' may include revenue from developers, TIF, or grants.

Italics = Modification in timing and/or project cost

Bold = New projects

+ = moved from unfunded status to funded status

TRANSPORTATION PROJECTS

Unfunded Projects in the Capital Facilities Plan Years 2029-2035

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 Stabilization	823,000
STC 10100	114th Ave NE Road Reconstruction	1,900,000
STC 10200	90th Ave NE Road Surface Water Drainage Repair	420,000
STC 11200*	124th Ave NE Roadway Widening: NE 85th St to NE 90th St.	23,682,000
PTC 00200	Public Transit Speed and Reliability Improvements	500,000
PTC 00300	Public Transit Passenger Environment Improvements	500,000
NMC 01299	Crosswalk Upgrade Program	4,100,000
NMC 02600*	NE 90th Street Complete Street and Greenway	13,478,000
NMC 08630	CKC Roadway Crossings	3,370,100
NMC 08740	NE 134th St Sidewalk from 88th Pl to 87th Ave NE	600,000
NMC 08750	Ped Crossing at Lake Washington Institute of Technology	850,000
NMC 09011	Juanita Drive Bicycle and Pedestrian Improvements	10,650,000
NMC 10500*	120th Avenue NE Improvements (85th St to 90th St)	874,000
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 12700	Juanita Drive Nonmotorized Improvements 79th Way NE to NE 120th St	680,000
NMC 15000*	122nd Ave NE Bike Route (NE 80th St to NE 90th St)	4,290,000
NMC 15100*	Shared Use Path (NE 120th Ave to NE 122nd Ave) at 83rd Street	1,105,000
NMC 15200*	NE 85th St Enhanced Sidewalks: 124th Ave NE to 126th Ave NE	4,401,000
NMC 15300*	NE 85th St Enhanced Sidewalks: 126th Ave NE to 128th Ave NE	5,661,000
NMC 15700*	NE 80th Street / 122nd Ave NE Intersection RRFB	795,000
NMC 88881	On-street Bicycle Network	3,280,000
NMC 99991	Sidewalk Completion Program	6,096,800
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 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
Capacity Projects Subtotal		154,376,500
STC 00600	Annual Street Preservation Program	11,900,000
STC 00603	Street Levy Street Preservation	22,321,000
STC 00608	Local Road Maintenance	350,000
STC 08000	Annual Striping Program	5,250,000
STC 99990	Regional Inter-Agency Coordination	574,000
NMC 00621	Street Levy - Neighborhood Safety Program Improvements	1,050,000
NMC 05700	Annual Sidewalk Maintenance Program	700,000
NMC 11010	Citywide Accessibility Improvements	500,000
TRC 11600	Annual Signal Maintenance Program	700,000
TRC 11700	Citywide Traffic Management Safety Improvements	300,000
TRC 11702	Vision Zero Safety Improvement	300,000
TRC 11703	Neighborhood Traffic Control	150,000
Non-Capacity Projects Subtotal		44,095,000
Total Capital Facilities Plan Projects Yrs 7-14		198,471,500

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 02412	Cross Kirkland Corridor Opportunity Fund	500,000
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 06300*	Kirkland Way Complete Street, includes Kirkland Way/CKC Bridge	22,500,000
NMC 07400	90th Ave NE Sidewalk	353,400
NMC 08000	Juanita-Kingsgate Pedestrian Bridge at I-405	4,500,000
NMC 08600	Cross Kirkland Corridor Non-motorized Improvements	65,742,000
NMC 08710	19th Ave NE/4th St Sidewalks and Crossing of Market Street	2,443,500
NMC 08720	Reflective Flashing Beacon at 106th Ave NE Crossing NE 68th St	134,800
NMC 08730	NE 124th Street Sidewalk	462,000
NMC 10600	Citywide CKC Connections	360,000
NMC 10700	CKC to Downtown Surface Connection	2,000,000
NMC 14600*	I-405 / NE 85th Street Shared Use Trails (NE Corner) to Slater Ave NE	3,185,000
NMC 14900*	116th Ave NE Complete Street (NE 87th St to NE 100th St)	4,087,000
NMC 15400*	Shared Use Trail Improvements, 5th Ave to Kirkland Way	6,670,000
NMC 15500*	5th Ave Greenway: 6th Street to 10th Street	18,000
NMC 15600*	6th Street Widened Sidewalks, Kirkland Way to NE 85th Street	2,880,000
NMC 15800*	6th and NE 85th St Protected Intersection	1,562,000
NMC 15900*	6th and Kirkland Way Protected Intersection	1,562,000
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		232,969,800

Grand Total Unfunded Transportation Projects

431,441,300

Notes

Italics = Modification in timing and/or cost

Bold = New projects

* = Part of the NE 85th Station Area Plan

City of Kirkland
2023-2028 Capital Improvement Program

PARKS PROJECTS

Funded Projects:

Project Number - Project Title	2023	2024	2025	2026	2027	2028	2023-28 TOTAL	RESERVES / SINKING FUND	IMPACT FEES	UNSECURED / OTHER EXTERNAL	REET 1	KING COUNTY PARKS LEVY	KIRKLAND PARKS LEVY
PKC 06600 - PARK PLAYGROUNDS, SPORT COURTS & AMENITY REPAIR, REPLACEMENT	250,000	454,600	365,000	400,000	409,000	409,000	2,287,600	-	-	-	1,218,000	730,000	339,600
PKC 13310 - DOCK AND SHORELINE RENOVATIONS	365,000	460,400	250,000	250,000	250,000	108,800	1,684,200	-	-	-	300,000	365,000	1,019,200
PKC 13320 - CITY-SCHOOL PLAYFIELD PARTNERSHIP	-	-	-	300,000	-	141,200	441,200	-	300,000	-	-	-	141,200
PKC 13330 - NEIGHBORHOOD PARK LAND ACQUISITION	1,500,000	1,500,000	1,500,000	400,000	750,000	500,000	6,150,000	-	6,150,000	-	-	-	-
PKC 13400 - 132ND SQUARE PARK PLAYFIELDS	100,000	-	-	-	-	-	100,000	-	-	-	100,000	-	-
PKC 15100 - PARK FACILITIES LIFE CYCLE PROJECTS	164,730	100,815	166,822	124,263	213,860	113,742	884,233	884,233	-	-	-	-	-
PKC 15500 - GREEN LOOP MASTER PLAN, ACQUISITIONS, EASEMENTS	449,750	449,750	449,750	449,750	-	-	1,799,000	-	-	1,799,000	-	-	-
PKC 15600 - PARK RESTROOM ADDITIONS, RENOVATIONS & REPLACEMENT PROGRAM	1,409,000	1,109,000	1,084,000	-	-	-	3,602,000	-	-	-	3,602,000	-	-
PKC 15700 - NEIGHBORHOOD PARK DEVELOPMENT PROGRAM	-	-	-	-	500,000	1,000,000	1,500,000	-	1,500,000	-	-	-	-
PKC 15900 - OFF-LEASH DOG AREAS	-	-	-	800,000	250,000	500,000	1,550,000	-	1,050,000	-	500,000	-	-
PKC 16100 - MCAULIFFE PARK SANITARY SEWER	-	-	325,000	-	-	-	325,000	-	-	-	325,000	-	-
PKC 16200 - WAYFINDING AND PARK SIGNAGE PROGRAM PLAN	-	-	-	509,000	500,000	-	1,009,000	-	-	-	1,009,000	-	-
PKC 17000 - ADA COMPLIANCE UPGRADES	-	-	-	500,000	500,000	500,000	1,500,000	-	-	-	1,500,000	-	-
Total Funded Parks Projects	4,238,480	4,074,565	4,140,572	3,733,013	3,372,860	3,272,742	22,832,233	884,233	9,000,000	1,799,000	8,554,000	1,095,000	1,500,000

Notes
Italics = Modification in timing and/or project cost
Bold = New projects
+ = moved from unfunded status to funded status:

PARK PROJECTS

Unfunded Projects:

Project Number	Project Title	Total
PKC 11400	Mark Twain Park Renovation Plan and Development	96,000
PKC 11600	Lee Johnson Field Artificial Turf Installation	6,400,000
PKC 11902	Juanita Beach Park Development Phase II	12,800,000
PKC 12210	Indoor Aquatics and Recreation Facility Construction	96,000,000
PKC 12400	Snyder's Corner Park Master Plan and Development	128,000
PKC 13800	Everest Park Restroom/Storage Building Replacement	2,304,000
PKC 14900	Taylor Playfields-Former Houghton Landfill Site Master Plan	384,000
PKC 15000	North Kirkland Community Center Renovation & Expansion Plan	130,000
PKC 16600	Brink Park Building Renovation	100,000
PKC 16800	Spray Park	1,500,000
NEW	Skate Park Feasibility and Location Study	75,000
NEW	Crestwood Park Fields Conversion to Synthetic Turf	9,100,000
NEW	Park Specific Master Plan for Peter Kirk Park and Siting/Location For Lee Johnson Field	75,000
NEW	Land Acquisition and Development for a Community Park In North Kirkland (15 Acres)	58,500,000
NEW	Upgrade Rectangle Fields at Spinney Homestead Park and Terrace Park To Synthetic Turf with Lights	4,800,000
NEW	Upgrade Diamond Fields at Highlands Park and Juanita Beach Park To Synthetic Turf with Lights	4,800,000
NEW	Add Outdoor Fitness Gyms in three Parks To Be Determined	750,000
NEW	Safety and Security Upgrades	200,000
NEW	Add ADA Kayak Launch Opportunities at two Waterfront Parks	156,000
NEW	All-Inclusive Playground	1,950,000
NEW	Disc Golf Course Feasibility and Construction at Juanita Bay Park	97,500
NEW	Construct New Pickleball Courts	97,500
PKC 09510	Heritage Park Development - Phase III & IV	5,120,000
PKC 09700	Reservoir Park Renovation Plan	150,000
PKC 10800	McAuliffe Park Development	9,000,000
PKC 11300	Spinney Homestead Park Renovation Plan and Development	120,000
PKC 11500	Terrace Park Renovation Plan and Development	75,000
PKC 12600	Watershed Park Master Plan	128,000
PKC 12700	Kiwanis Park Master Plan	96,000
PKC 12800	Yarrow Bay Wetlands Master Plan	256,000
PKC 12900	Heronfield Wetlands Master Planning & Development	160,000
PKC 13510	Juanita Heights Park Master Plan	125,000
PKC 13600	Kingsgate Park Master Plan and Development	192,000
PKC 13903	Totem Lake Park Phase III: South Side CKC Enhancements and West boardwalk	5,120,000
PKC 14100	South Norway Hill Park Site Master Plan	125,000
PKC 14300	Marsh Park Restroom Replacement	108,800
PKC 14400	Cedar View Park Improvement Plan	76,000
PKC 14500	Environmental Education Center	750,000
PKC 14800	Forbes House Renovation & Historic Preservation Plan	86,000
PKC 16400	Peter Kirk Park - Fencing and Drainage Improvements	250,000
PKC 16500	Peter Kirk Park - Skate Park Upgrades	500,000
PKC 16700	O.O. Denny Park Improvements - Sand Volleyball	75,000
NEW	ADA Phase 1 (2023)	1,300,000
NEW	ADA Phase 2 (2024)	1,300,000
NEW	ADA Phase 3 (2025)	1,430,000
NEW	ADA Phase 4 (2026)	1,560,000
NEW	ADA Phase 5 (2027)	1,690,000
NEW	Park Playgrounds, Sports Courts and Amenity Repair, Replacement and Additions Phase 2	1,000,000
NEW	Convert Three Restrooms to Self- Cleaning	585,000
NEW	Add Small Playgrounds at Marsh Park and Marina Park	780,000
NEW	Cricket and Rugby Field Opportunities Feasibility Study	75,000
PKC 05610	Forbes Lake Park Development and Connections to 85th St SAP	7,680,000
NEW	Recreation Centers (Small, Neighborhood) Construction	32,500,000
NEW	NE 85th SAP Parks Acquisition & Development Opportunity Fund	5,000,000
NEW	Linear Parks Partnering with Active Transportation and Greenways Projects (20 Miles of Trails)	39,000,000
NEW	CKC Enhancements and Future Development	5,000,000
NEW	Blue Lighting Security System Along CKC	32,500
NEW	Self Service Bike Repair at Selected Community Parks and along CKC (5 Locations) Based on a Bike Access Study	97,500
NEW	Increasing Use, Capacity, and Amenities at Rose Hill Park	97,500
Total Unfunded Parks Projects		322,083,300

Notes

Italics = Modification in timing and/or cost

Bold = New projects

City of Kirkland
2023-2028 Capital Improvement Program

FACILITIES PROJECTS

Funded Projects:

Project Number - Project Title	2023	2024	2025	2026	2027	2028	2023-28 TOTAL	CURRENT REVENUE	RESERVES / SINKING FUND	REET / REET RESERVES
GGC 05400 - 2023 PW MAINTENANCE CENTER UPGRADES	500,000	-	-	-	-	-	500,000	-	-	500,000
GGC 05500 - PW MC SALT AND SAND STORAGE	200,000	-	-	-	-	-	200,000	-	-	200,000
GGC 08000 - ELECTRICAL, ENERGY MANAGEMENT, AND LIGHTING SYSTEMS	28,400	152,600	23,400	170,000	-	51,400	425,800	-	425,800	-
GGC 09000 - MECHANICAL/HVAC SYSTEMS REPLACEMENTS	106,800	299,400	141,700	51,000	4,100	107,700	710,700	-	710,700	-
GGC 09002 - PMO HVAC REPLACEMENT	600,000	-	-	-	-	-	600,000	-	600,000	-
GGC 10000 - PAINTING, CEILINGS, PARTITION, AND WINDOW REPLACEMENTS	140,800	292,200	57,000	178,900	7,500	64,000	740,400	-	740,400	-
GGC 11000 - ROOFING, GUTTER, SIDING AND DECK REPLACEMENTS	37,100	20,200	8,000	7,400	-	-	72,700	-	72,700	-
GGC 12000 - FLOORING REPLACEMENTS	22,700	157,900	154,700	150,000	-	-	485,300	-	485,300	-
GGC 13000 - PERMANENT SUPPORTIVE HOUSING	500,000	300,000	300,000	-	-	-	1,100,000	-	-	1,100,000
GGC 15000 - HOUGHTON VILLAGE CAPITAL IMPROVEMENTS	250,000	-	-	-	-	-	250,000	-	-	250,000
GGC 16000 - KIRKLAND HEIGHTS APTS - ARCH TRUST FUND PROJECT IN KIRKLAND	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	-	-	1,500,000
GGC 17000 - KIRKLAND PERFORMANCE CENTER THEATRICAL RIGGING	-	1,269,207	-	-	-	-	1,269,207	-	-	1,269,207
GGC 18000 - HOUGHTON PARK & RIDE PURCHASE	10,000,000	-	-	-	-	-	10,000,000	-	10,000,000	-
Total Funded General Government - Facilities Projects	12,635,800	2,741,507	934,800	807,300	261,600	473,100	17,854,107	-	13,034,900	4,819,207

Notes
Italics = Modification in timing and/or project cost
Bold = New projects
+ = moved from unfunded status to funded status

FACILITIES PROJECTS

Unfunded Projects:

Project Number	Project Title	Total
GGC 05600	Fire Station 24 Retaining Wall	3,600,000
Total Unfunded Facilities Projects		3,600,000

Notes

Italics = Modification in timing and/or cost

Bold = New projects

City of Kirkland

2023-2028 Capital Improvement Program

GENERAL GOVERNMENT PROJECTS - Technology

Funded Projects:

Project Number - Project Title	2023	2024	2025	2026	2027	2028	2023-28 TOTAL	UTILITY FUNDS	RESERVES / SINKING FUND
ITC 10000 - ON-PREMISE VIRTUAL INFRASTRUCTURE HYPERCONVERGED INFRASTRUCTURE (HCI) REPLACEMENT	-	775,000	-	-	-	-	775,000	-	775,000
ITC 11000 - NETWORK REFRESH	40,500	40,500	40,500	40,500	1,730,000	40,500	1,932,500	-	1,932,500
ITC 15000 - AV EQUIPMENT REPLACEMENT - COUNCIL CHAMBERS & MEETING ROOMS	300,000	100,000	50,000	1,000,000	-	-	1,450,000	-	1,450,000
ITC 20000 - GEOGRAPHIC INFORMATION SYSTEMS	85,000	-	30,000	-	65,000	-	180,000	54,000	126,000
ITC 30000 - MISSION-CRITICAL APPLICATION SUPPORT AND REPLACEMENT	170,000	50,000	50,000	50,000	50,000	50,000	420,000	210,000	210,000
Total Funded General Government - Technology Projects	595,500	965,500	170,500	1,090,500	1,845,000	90,500	4,757,500	264,000	4,493,500

Notes

Italics = Modification in timing and/or project cost

Bold = New projects

+ = moved from unfunded status to funded status

TECHNOLOGY PROJECTS

Unfunded Projects:

Project Number	Project Title	Total
ITC 01301	Parking Improvement Solutions Support	75,000
ITC 01600	Parking Ticketing System Replacement	120,000
Total Unfunded Technology Projects		195,000

Notes

Italics = Modification in timing and/or cost

Bold = New projects

City of Kirkland
2023-2028 Capital Improvement Program

PUBLIC SAFETY PROJECTS

Funded Projects:

Project Number - Project Title	2023	2024	2025	2026	2027	2028	2023-28 TOTAL	CURRENT REVENUE	RESERVES / SINKING FUND	DEBT
FIRE										
PSC 05600 - DISASTER STORAGE UNITS	-	-	-	-	-	162,200	162,200	-	162,200	-
PSC 06200 - DEFIBRILLATOR UNIT REPLACEMENT	202,100	-	-	-	-	-	202,100	-	202,100	-
PSC 06300 - AIR FILL STATION REPLACEMENT	-	82,500	-	-	-	-	82,500	-	82,500	-
PSC 07100 - SELF-CONTAINED BREATHING APPARATUS (SCBA)	1,631,600	-	-	-	-	-	1,631,600	-	1,631,600	-
PSC 07600 - PERSONAL PROTECTIVE EQUIPMENT	8,800	700,900	9,300	9,500	203,000	9,900	941,400	-	941,400	-
PSC 20000 - FIRE EQUIPMENT REPLACEMENT	206,700	67,200	26,100	23,300	75,800	13,200	412,300	-	412,300	-
POLICE										
PSC 10000 - POLICE EQUIPMENT REPLACEMENT	171,400	129,800	223,100	220,700	134,300	289,000	1,168,300	-	1,168,300	-
FACILITIES										
PSC 30040 - FIRE STATION 21 EXPANSION & REMODEL	6,023,000	-	-	-	-	-	6,023,000	-	-	6,023,000
PSC 30050 - FIRE STATION 22 EXPANSION & REMODEL	2,138,404	-	-	-	-	-	2,138,404	-	-	2,138,404
PSC 30060 - FIRE STATION 26 EXPANSION & REMODEL	8,093,867	-	-	-	-	-	8,093,867	-	-	8,093,867
PSC 30070 - FIRE STATION 27 REPLACEMENT	5,040,565	-	-	-	-	-	5,040,565	-	-	5,040,565
PSC 30090 - FIRE STATION 24 TRAINING CAPACITY CONFIGURATION	2,780,000	-	-	-	-	-	2,780,000	-	2,780,000	-
Total Funded Public Safety Projects	26,296,436	980,400	258,500	253,500	413,100	474,300	28,676,236	-	7,380,400	21,295,836

Notes

Italics = Modification in timing and/or project cost

Bold = New projects

+ = moved from unfunded status to funded status

City of Kirkland
2023-2028 Capital Improvement Program

WATER/SEWER UTILITY PROJECTS

Funded Projects:

Project Number - Project Title	2023	2024	2025	2026	2027	2028	2023-28 TOTAL	UTILITY FUNDS	RESERVES / SINKING FUND	DEBT	EXTERNAL
SSC 00600 - TREND LIFT STATION	550,000	1,680,600	-	-	-	-	2,230,600	2,230,600	-	-	-
SSC 06200 - NE 108TH STREET SEWERMAIN REPLACEMENT	-	2,862,400	3,526,100	1,354,000	-	-	7,742,500	7,742,500	-	-	-
SSC 07710 - WEST OF MARKET SEWERMAIN REPLACEMENT - PHASE 1	4,317,600	2,812,500	3,069,900	-	-	-	10,200,000	1,744,451	8,455,549	-	-
SSC 07799 - WEST OF MARKET SEWERMAIN REPLACEMENT - PHASE 2+	-	-	-	-	4,000,000	4,000,000	8,000,000	-	-	8,000,000	-
SSC 08600 - 8TH AVENUE W SEWERMAIN IMPROVEMENT	1,518,000	-	-	-	-	-	1,518,000	1,518,000	-	-	-
SSC 08900 - SEWERMAIN CAPACITY ENHANCEMENTS UNDER I-405 NEAR SAP	-	-	-	4,800,000	11,304,720	-	16,104,720	-	-	-	-
SSC 09000 - LAKE WASHINGTON BLVD SEWERMAIN REPLACEMENT	-	-	1,349,000	3,573,400	-	-	4,922,400	4,922,400	-	-	-
WAC 05700 - 116TH AVENUE NE WATERMAIN REPLACEMENT	-	-	-	454,374	2,728,206	-	3,182,580	3,182,580	-	-	-
WAC 12900 - SOUTH RESERVOIR SEISMIC AND RECOATING CONSTRUCTION	6,300,000	-	-	-	-	-	6,300,000	2,300,000	2,682,000	-	1,318,000
WAC 13700 - NE 73RD STREET WATERMAIN REPLACEMENT	855,485	2,709,515	-	-	-	-	3,565,000	3,029,485	535,515	-	-
WAC 14900 - LAKE WASHINGTON BLVD WATERMAIN REPLACEMENT	-	-	600,000	1,819,226	-	-	2,419,226	2,419,226	-	-	-
WAC 15700 - 8TH AVENUE W WATERMAIN IMPROVEMENT	721,964	-	-	-	-	-	721,964	721,964	-	-	-
WAC 16000 - 126TH AVENUE NE WATERMAIN IMPROVEMENT	400,000	-	-	-	-	-	400,000	-	400,000	-	-
WAC 16400 - NE 116TH PLACE WATERMAIN REPLACEMENT	-	-	-	-	241,569	-	241,569	241,569	-	-	-
WAC 16700 - 11TH AVENUE WATERMAIN REPLACEMENT	-	-	-	-	476,100	-	476,100	476,100	-	-	-
WAC 16800 - 11TH PLACE WATERMAIN REPLACEMENT	-	-	-	-	672,750	-	672,750	672,750	-	-	-
WAC 17000 - 122ND AVE AT NE 85TH ST WATERLINE IMPROVEMENT	150,000	-	-	-	-	-	150,000	150,000	-	-	-
Total Funded Water/Sewer Utility Projects	14,813,049	10,065,015	8,545,000	12,001,000	19,423,345	4,000,000	68,847,409	31,351,625	12,073,064	8,000,000	1,318,000

Notes
Italics = Modification in timing and/or project cost
Bold = New projects
+ = moved from unfunded status to funded status

WATER/SEWER UTILITY PROJECTS**Unfunded Water Projects through 2035:**

Project Number	Project Title	Total (\$2021)
WAC 06700	North Reservoir Pump Replacement	796,843
WAC 09800	126th Ave NE/NE 83rd & 84th St/128th Ave NE Watermain Replacement	1,052,971
WAC 10300	NE 113th Place/106th Ave NE Watermain Replacement	1,095,041
WAC 12600	North Reservoir Outlet Meter Addition	98,987
WAC 12700	650 Booster Pump Station	2,086,145
WAC 12800	106th Ave NE-110th Ave NE/NE 116th St-NE 120th St Watermain Replacement	2,996,823
WAC 13000	11th Place Watermain Replacement	444,203
WAC 13100	Supply Station #1 Improvements	84,139
WAC 16500	3rd Street Watermain Replacement - Phase 2	669,398
WAC 17100	124th Ave NE from NE 85th St to Honda of Kirkland	264,789
WAC 17300	122nd Ave NE from NE 85th St to NE 90th St	1,163,094
WAC 17700	6th St, Central Ave, and 6th Ave from 15th Ave to 7th Ave	2,245,761
WAC 17800	8th St from 7th Ave to 12th Ave	862,422
WAC 17900	7th Ave from 3rd St to 8th St	970,069
WAC 18100	12519 NE 85th St from 124th Ave NE to 126th Ave NE	390,998
WAC 18200	124th Ave NE from NE 85th St to NE 80th St	501,120
WAC 18300	8244 122nd Ave NE from 122nd NE to dead end	639,702
WAC 18500	118th Ave NE from NE 80th St to 120th Ave NE	947,797
WAC 18600	118th Ct NE from NE 80th St to dead end	220,246
WAC 19200	9th Ave S from 6th St S to 112th Ave NE	493,696
WAC 19300	5th Ave from 4th St to 1st St	567,936
WAC 19400	2nd Ave S from ~5th St S to Lake St S	608,768
WAC 19500	NE 124th St from ~123rd to 120th Pl NE	186,837
WAC 19600	NE 109th St from 104th Ave NE to End of Road	193,024
WAC 19700	4th St from 19th Ave to 15th Ave	639,702
WAC 19800	11th Ave from 8th St to 6th St	311,808
WAC 19900	NE 120th St from 129th Ln NE to Slater Ave NE	723,840
WAC 20000	1st St from 14th Ave to 11th Ave	962,646
WAC 20100	110th Ave NE from NE 112th St to Cul-de-Sac	225,195
WAC 20200	NE 48th Pl from 106th Ave NE to End of Road	124,970
WAC 20300	NE 80th St from 132nd Ave NE to 124th Ave NE	3,509,079
WAC 20400	2nd St S from 1st Ave S to 5th Ave S	397,184
WAC 20500	4th Ave from 5th St to 2nd St	658,262
WAC 20600	15th Ave from 3rd St to 3rd St	342,741
WAC 20700	13th Ave from 6th St to 4th St	829,014
WAC 20800	120th Ave NE from NE 70th Pl to NE 68th Pl	242,517
WAC 20900	5th St S from 6th Ave S to 7th Ave S	1,465,004
WAC 21000	~118th (office) from NE 116th St to NE 112th St	584,022
WAC 21100	NE 78th St from Slater St S to 115th Pl NE	334,081
WAC 21200	NE 68th St from 112th Ave NE to State St S	1,139,584
WAC 21300	5th St from Central Way to 6th Ave	92,800
WAC 21400	5th St S (high density residential) from Kirkland Ave to 2nd Ave S	204,160
WAC 21500	Park W of Lake Wash Blvd NE from NE 60th St to ~NE 56th St	230,144
WAC 21600	103rd Ln NE from ~ NE 45th St to End of Road	34,645
WAC 21700	5th Ave S (Industrial) from 5th Pl S to State St S	736,214
WAC 21800	10th St S from Kirkland Ave to ~5th Ave S	633,515
WAC 21900	6th Ave S from 5th St S to 4th St S	134,869
WAC 22000	13th Ave from 4th St to 3rd St	496,171
WAC 22100	NE 72nd St from 126th Ave NE to End of Road	222,720
WAC 22200	128th Lane NE from NE 125th Way to NE 124th St	508,544
WAC 22300	8th St S from 5th Ave S to 9th Ave S	397,184
WAC 22400	NE 38th Pl from Lake Wash Blvd NE to NE 37th Cir	760,960
Subtotal Unfunded Water Utility Projects		36,522,384

Notes*Italics = Modification in timing and/or cost***Bold = New projects**

" = Moved from funded status to unfunded status

Unfunded Sewer Projects through 2035:

Project Number	Project Title	Total (\$2021)
SSC 06800	124th Avenue NE Sewermain Replacement	1,488,589
SSC 08000	20th Avenue Sewermain Replacement	919,612
SSC 08300	111th Avenue NE Sewer Main Rehabilitation	821,735
SSC 08400	Reclaimed Water (Purple Pipe) Opportunity Fund	5,648,893
SSC 09200	11th Ave. From 6th St to 310' W of 8th St.	571,128
SSC 09300	10th Ave. 5th St to 8th St.	900,252
SSC 10900	Slater Ave NE. From NE 92nd St to NE 91st St.	305,462
SSC 11100	8th Ave. From 6th St to 360' E of 6th St.	330,200
SSC 11200	7th Ave. From 3rd St to 8th St.	2,129,628
SSC 11300	6th St. From 5th Ave W to 1st Ave S.	1,498,269
SSC 12200	Slater St. From Kirkland Ave to Ohde Ave.	593,715
SSC 13200	Street South from North Avenue to 115th Place NE	1,712,307
SSC 13300	NE 80th St (Freeway Crossing). From 116th Ave NE to Kirkland Cemetery.	1,598,297
SSC 13400	116th Ave NE. From NE 80th St to NE 74th St.	1,363,823
SSC 13500	Sewermain Replacement near Lake Washington High School	417,321
SSC 13700	NE 75th St. From 116th Ave NE to 245' E of 118th Ave NE.	1,823,091
SSC 13800	120th Ave NE. From NE 75th St to 195' S of NE 73rd St.	746,445
SSC 13900	NE 80th St. From 123rd Ave NE to 128th Ave NE.	1,501,495
SSC 14000	NE 112th St. From I-405 to Slater Ave NE.	376,449
SSC 14100	Slater Ave NE. From NE 106th St to NE 105th St.	178,545
SSC 14200	Slater Ave NE. From NE 100th Pl to NE 100th Pl.	376,449
SSC 14300	Walgreens (12405 NE 85th St). From NE 85th St to MH No. 2837	201,000
SSC 14400	NE 85th St. From 124th Ave NE to MH No. 2835	272,000
SSC 14500	NE 90th St. From 124th Ave NE to 122nd Ave NE	1,864,000
SSC 14600	122nd Ave NE. From NE 90th St to MH No. 2669	287,000
SSC 14700	Lee Johnson (11845 NE 85th St). From MH No. 2554 to MH No. 2578	444,000
SSC 14800	120th Ave NE. From NE 85th St to NE 90th St	1,343,000
SSC 14900	6th St. From 7th Ave to Central Way	454,000
SSC 15000	3rd and Central Way Sanitary Sewer Crossing (SS 0082).	362,000
SSC 15100	9th Ave From 3rd St to 2nd St	395,810
SSC 15200	Lake Washington Blvd NE to NE Points Dr	2,989,009
SSC 15300	11th Pl from 4th St to 3rd St	593,715
SSC 15400	7th Ave S to 3rd Pl S	929,292
SSC 15500	NE 48th Pl from Lake Washington BLVD to 102nd Lane NE	286,102
Subtotal Unfunded Sewer Utility Projects		35,722,633

City of Kirkland
2023-2028 Capital Improvement Program

SURFACE WATER MANAGEMENT UTILITY PROJECTS

Funded Projects:

Project Number - Project Title	2023	2024	2025	2026	2027	2028	2023-28 TOTAL	UTILITY FUNDS	RESERVES / SINKING FUND	REET / REET RESERVES	SECURED EXTERNAL
SDC 04700 - ANNUAL REPLACEMENT OF AGING /FAILING INFRASTRUCTURE	800,000	500,000	500,000	500,000	500,000	500,000	3,300,000	3,300,000	-	-	-
SDC 08100 - NEIGHBORHOOD DRAINAGE ASSISTANCE PROGRAM (NDA)	50,000	-	50,000	-	50,000	-	150,000	150,000	-	-	-
SDC 08900 - NE 142ND STREET SURFACE WATER DRAINAGE IMPROVEMENTS	338,200	-	-	-	-	-	338,200	338,200	-	-	-
SDC 09000 - GOAT HILL DRAINAGE DITCH CONVEYANCE & CHANNEL STABILIZATION	500,000	-	-	-	-	-	500,000	300,000	-	-	200,000
SDC 09200 - JUANITA CREEK CULVERT AT NE 137TH STREET	-	-	761,852	2,202,273	-	-	2,964,125	2,964,125	-	-	-
SDC 10100 - HOLMES POINT PIPE REPLACEMENT AT CHAMPAGNE CREEK BASIN+	-	-	450,000	873,750	-	-	1,323,750	-	-	-	-
SDC 10500 - PROPERTY ACQUISITION OPPORTUNITY FUND	50,000	50,000	50,000	50,000	50,000	50,000	300,000	300,000	-	-	-
SDC 10700 - 132ND SQ PARK SURFACE WATER IMPROVEMENTS	230,000	-	-	-	-	-	230,000	-	-	230,000	-
SDC 11600 - NE 140TH STREET PIPE REPLACEMENT+	-	-	-	-	-	977,357	977,357	977,357	-	-	-
SDC 12300 - LAKE STREET SURFACE WATER REPAIR	25,000	-	-	-	-	-	25,000	25,000	-	-	-
SDC 12800 - NE 85TH ST/122ND AVE NE STORMWATER IMPROVEMENTS	147,800	591,200	-	-	-	-	739,000	429,850	309,150	-	-
SDC 12900 - NE JUANITA DRIVE STORM FAILURE NEAR 86TH AVE NE	632,500	-	-	-	-	-	632,500	632,500	-	-	-
SDC 13200 - WATER QUALITY TREATMENT AND INFILTRATION AT NE 111TH PL/127TH PL NE	115,000	-	-	-	-	-	115,000	115,000	-	-	-
SDC 13300 - BIORETENTION, WATER QUALITY TREATMENT, AND STORAGE AT 126TH AVE NE - PHASE 1	50,000	-	-	-	-	-	50,000	50,000	-	-	-
SDC 13900 - 122ND AVENUE NE STORM REPLACEMENT	388,500	604,000	-	-	-	-	992,500	833,000	159,500	-	-
SDC 14100 - STORM LINE REHABILITATION ON NE 136TH STREET	-	-	-	264,727	2,127,339	-	2,392,066	2,392,066	-	-	-
SDC 14900 - NE 119TH COURT STORM SYSTEM IMPROVEMENT+	-	-	499,125	-	-	-	499,125	499,125	-	-	-
SDC 15100 - 83RD AVE NE AND NE 110TH PL INTERSECTION PIPE REPLACEMENT	82,500	-	-	-	-	-	82,500	82,500	-	-	-
SDC 15600 - HOLMES POINT DRIVE NE PIPE INSTALLATION+	-	-	-	-	390,661	1,470,978	1,861,639	1,861,639	-	-	-
SDC 15900 - 108TH AVENUE NE PIPE INSTALLATION+	-	-	1,092,023	-	-	-	1,092,023	1,092,023	-	-	-
SDC 16400 - SILVER SPURS STORM SYSTEM UPGRADE	-	1,751,200	-	-	-	-	1,751,200	1,450,950	300,250	-	-
Total Funded Surface Water Management Utility Projects	3,409,500	3,496,400	3,403,000	3,890,750	3,118,000	2,998,335	20,315,985	17,793,335	768,900	230,000	200,000

Notes
Italics = Modification in timing and/or project cost
Bold = New projects
+ = moved from unfunded status to funded status

SURFACE WATER MANAGEMENT UTILITY PROJECTS

Unfunded Projects:

Project Number	Project Title	Total
SDC 04500	Carillon Woods Erosion Control Measures	600,000
<i>SDC 04900"</i>	<i>Forbes Creek/108th Ave NE Fish Passage Improvements</i>	<i>1,523,100</i>
SDC 05100	Forbes Creek/King County Metro Access Road Culvert Enhancement	1,400,000
<i>SDC 05300"</i>	<i>Forbes Creek/Coors Pond Channel Grade Controls</i>	<i>1,240,000</i>
SDC 06100	Everest Park Stream Channel/Riparian Enhancements	1,200,000
<i>SDC 06300"</i>	<i>Everest Creek - Slater Avenue at Alexander Street</i>	<i>1,050,000</i>
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
<i>SDC 10000"</i>	<i>Brookhaven Pond Modifications</i>	<i>700,000</i>
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 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 12600	Spinney Homestead Park Regional Stormwater Facility-Design	5,000,000
SDC 12000	Kingsgate Park Pipe Outfall Improvements	80,000
<i>SDC 12700"</i>	<i>Storm Rehabilitation at Rose Point Lift Station</i>	<i>487,900</i>
SDC 13000	Bioretention, Water Quality Treatment & Storage at 126th Ave NE - Phase 2	4,260,000
SDC 13100	NE 107th PI Retention Pond Retrofit	1,187,000
SDC 13800	Outlet Path at 101st PI NE	150,000
<i>SDC 14000"</i>	<i>Holiday Drive Conveyance Improvement Study</i>	<i>350,000</i>
<i>SDC 14200"</i>	<i>93rd Avenue NE Hillside Improvements</i>	<i>1,158,000</i>
SDC 14300	Retrofit Planning within City Limits	900,000
SDC 14400	Highlands Neighborhood - 116th Ave Storm Facility	1,000,000
SDC 14500	NE 61st St Storm Facility Relocation	150,000
SDC 14600	126th Ave NE Storm Pipe Replacement	330,000
SDC 14700	131st Ave NE Storm Improvements	800,000
SDC 14800	105th PI NE Pipe Replacement	240,000
SDC 15300	NE 138th St to 97th Ave NE Pipe Replacement	245,000
SDC 15400	Stream Restoration at 128th Lane NE	300,000
SDC 15500	NE 141st St Pipe Installation	530,000
SDC 15700	6th Street Everest Creek Obstruction	70,000
SDC 15800	Outlet to CKC at 110th PI NE	100,000
SDC 15900	108th Ave NE Pipe Installation	250,000
SDC 16000	5th Ave S Pipe Installation	300,000
SDC 16100	NE 141st St and 125th PI NE Pipe Repair	650,000
SDC 16200	141st St Flow Control and Conveyance System	1,500,000
SDC 16300	Bridleview Estates Drainage Evaluation	100,000
SDC 16500	NE 141st St./Juanita Creek Culvert Replacement	3,396,000
SDC 16600	Woodinville-Juanita Drive and Juanita Creek Culvert replacement	9,292,000
SDC 16700	102nd Ave and Juanita Creek Culvert Replacement	3,500,000
SDC 16800	NE 112th St Stormwater Gap	300,000
SDC 16900	Lake WA BLVD Groundwater Conveyance	3,000,000
SDC 17000	Replace 520 LF of CMP Arch Pipe (SAP)	600,000
SDC 17100	Open Space Stormwater Park	6,000,000
SDC 17200	98th Ave NE and NE Juanita Drive Study	90,000
SDC 17300	NE 116th St and 99th PI NE Pipe Replacement	939,000
SDC 17400	NE 132nd Street Pipe Replacement (Kingsgate)	1,382,000
SDC 17500	NE Juanita Drive Pipe Replacement (Finn Hill)	742,000
Total Unfunded Surface Water Management Utility Projects		64,407,000
Funding Available from Annual Programs for Candidate Projects		3,000,000
Net Unfunded Surface Water Management Utility Projects		61,407,000

Notes

Italics = Modification in timing and/or cost

Bold = New projects

" = Moved from funded status to unfunded status