

2019-2024

CAPITAL IMPROVEMENT PROGRAM



CITY OF KIRKLAND

PRELIMINARY PROJECT SUMMARY

Rendering of Totem Lake Connector - Pedestrian & Bicycle Bridge

City of Kirkland

Preliminary 2019 to 2024

Capital Improvement Program



Michael Olson
Director of Finance and Administration

Prepared by

Tom Mikesell
George Dugdale
Elijah Panci
Doug Honma-Crane
Lori Wile
Jessica Clem



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City of Kirkland Preliminary 2019 to 2024 Capital Improvement Program

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Introduction



Capital Improvement Program



CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024

INTRODUCTION

The City of Kirkland Capital Improvement Program (CIP) is a plan that addresses construction, repair, maintenance and acquisition of major capital facilities and equipment. The CIP is the City's six-year funding plan for building, maintaining and improving the roads, sidewalks, public buildings, parks, and other fixed assets. The funding allocations in the first two years of the CIP align with the 2019-2020 operating budget, which will be presented to the Council for consideration at the October 30th Study Session.

In addition to updates to costs and timing of previously approved projects, the 2019-2024 CIP is guided by the capital budgeting priorities ("Prioritization Criteria") adopted by the Council on May 1st, 2018 (Resolution R-5314), specifically:

1. Complete capital projects from the 2017-2018 City Work Plan.
2. Complete public safety capital investments that help implement the Police and Fire Strategic Plans.
3. Complete transportation projects necessary to ensure the success of WSDOT and Sound Transit investments in I-405 and Kirkland.
4. Complete projects necessary to ensure adequate transportation concurrency investments that keep pace with development.
5. Invest in parks projects that increase active recreation opportunities throughout the City to meet the needs of a growing population.
6. Invest in water, sewer and storm water projects according to the priorities contained in the recently adopted utility Master plans.
7. Prioritize projects that will rank high in federal, state and regional grant funding processes and reserve revenues necessary to provide required local grant matches.
8. Create measurable progress towards achieving the City Council's ten goals.
9. Reprioritize revenues from existing CIP projects that do not meet these priorities.

It is important to note that the preliminary CIP plan is developed while the 2019-2020 operating budget is also being developed. The CIP and the operating budget are intertwined and changes to one document may result in changes to the other. This is particularly true as projections for revenue such as sales tax, REET and one-time monies are identified throughout both processes. Neither document has yet been finalized. There are some CIP projects in these lists that are also being considered as part of the operating budget service package list, and there may be service package proposals that are more appropriate to be considered as capital projects. The preliminary CIP reflects the best information we have as of August, but some of the CIP lists may change over the coming months in response to Council direction, budget decisions, or new information. Any changes will be clearly highlighted when the Final CIP plan is brought to the Council for approval in December.

The CIP is organized into seven major programs:

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

Surface Water Management Utility projects include improvements to the City's natural and constructed storm drain systems, as well as water quality and fish habit improvements, including streambank restoration on private property.

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

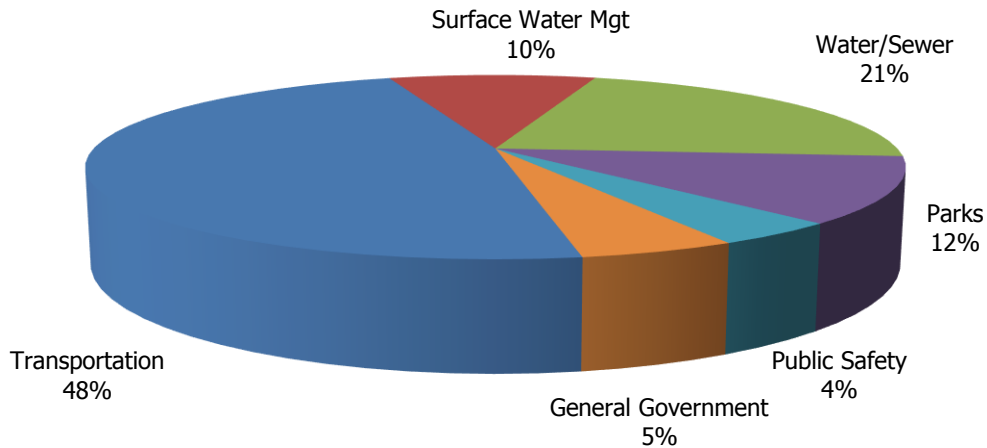
Park projects include renovation, replacement and construction of park and recreational facilities and acquisition of park and open space lands.

Public Safety projects address fire and police needs including the acquisition of major new equipment with a value greater than \$50,000 and the construction of facilities associated with public safety.

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

This structure assists City staff with tracking and managing the projects by funding source and function. The project summaries, including timing of expenditures and fund sources are presented in these categories as Attachment A. The following narrative will provide project highlights to emphasize how the major recommendations fit within the Prioritization Criteria established by the City Council.

The chart below shows the relative size of the funded project categories in the 2019-2024 CIP:



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

CIP Expenditure History by Category - Actuals 2007-2017

	Trans	Parks	Public Safety	Technology	Facilities	Surf Wtr	Water/Sewer	Total
2007	3,836,700	3,023,833	214,467	1,690,739	568,665	1,014,715	3,180,487	13,529,607
2008	4,824,708	1,089,616	46,848	1,574,195	806,763	1,330,816	4,890,347	14,563,293
2009	6,845,294	1,580,526	650,491	794,451	1,557,475	1,095,033	4,860,352	17,383,621
2010	6,013,625	1,453,241	11,231,510	1,274,150	524,576	4,501,019	7,819,322	32,817,442
2011	7,895,500	2,740,063	750,807	628,464	112,075	887,400	345,996	13,360,306
2012	16,644,900	1,793,184	1,132,077	762,075	455,704	4,435,280	3,986,820	29,210,039
2013	11,505,068	1,157,690	19,339,127	1,466,822	359,242	4,623,661	1,254,218	39,705,829
2014	11,122,588	3,014,706	11,838,509	897,313	907,761	2,711,523	2,878,355	33,370,755
2015	16,141,092	1,055,912	1,123,259	1,329,740	7,293,784	5,268,145	8,025,732	40,237,664
2016	9,710,246	2,039,662	779,978	1,508,344	9,292,972	2,287,867	5,293,133	30,912,201
2017	14,843,598	4,431,871	1,946,530	2,312,487	1,912,284	2,885,395	6,982,948	35,315,113
Total	109,383,317	23,380,304	49,053,603	14,238,781	23,791,300	31,040,855	49,517,710	300,405,870

Attachment A includes a summary of **funded projects** expected to take place with available funding within the 6-year window of the 2019-2024 CIP. The CIP is balanced over the six-year period in that anticipated funding matches cash flow. The **unfunded projects** in Attachment A represent capital needs that could not be funded within the six-year period or that are not sufficiently well defined to be included in the funded portion of the CIP.

The term "unfunded" should not be interpreted to mean a project will not be funded. It simply means that a project is not funded with resources available in the six-year CIP window. Recognizing that the master plans that form the basis for the CIP identify projects that span a twenty year horizon (or more), it makes sense that the unfunded component far exceeds the funded amount. The unfunded projects in the summary tables in Attachment A include those projects that would be candidates for

funding from revenue sources after 2024 and those that are not likely to be funded without substantial external and/or new revenues. An example of the latter would be the Community Recreation Facility Construction, a \$75 million project in the Parks program which is only likely to proceed with a new voted revenue source and/or significant regional coordination.

In addition to the overarching Prioritization Criteria adopted by the City Council in Resolution R-5314 described above, there are a variety of sources of policy guidance that help to form the CIP.

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

The six-year CIP includes projects that **replace or maintain** existing assets, provide **required capacity** needed to meet growth projections and the adopted level of service, and projects that **enhance capacity or services** to the public. Many of these projects are identified in the subject area strategic and/or master plans, most of which were updated as part of the Kirkland 2035 planning process.

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

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

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

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

- In some cases, placeholder projects are used for outer years to recognize funding availability, for example Neighborhood Park Land Acquisition. This approach allows specific

project priorities and estimates to be developed based on specific needs as they are identified.

- Preliminary programming estimates generally contain larger contingencies (10% of construction or higher), which can be refined as engineering design progresses.
- Funds are set aside toward capital contingencies. These take the form of reserves in both the general and utilities capital funds. These reserves are intended to be used to supplement project budgets when actual site conditions and market pricing vary from previous assumptions. These reserves provide a planned approach to dealing with the unknowns in capital planning.

To be proactive in the face of recently documented price increases that have required subsequent modifications to project budgets, staff hired an engineering consultant, KPG Interdisciplinary Design, in the spring of this year to review current and proposed project costs. This exercise, plus estimating work on projects already in the design phase, increased project cost estimates in the funded projects list by a total of \$22.7 million.

As noted earlier, the CIP is a **funding plan**, rather than a spending plan. The amounts shown are the funding sources that are being planned for projects, generally preceding detailed design work. For example, projects may show as funded over two years, with the first year reflecting design and the second year showing construction, but in reality the spending to complete the project may occur over a period of three to five years. This dynamic exists for a variety of reasons, including the ability to demonstrate that funding is available to match potential grants and to allow for coordination of projects across functions (for example, timing utility projects to coincide with resurfacing the roadway). The capital carryover that occurs at the beginning of each biennium is in part the recognition that cash has been set aside for projects, but not yet been spent.

In addition to the projects funded as part of the 2019-2024 CIP, there are a large number of active projects that are currently funded and underway that were approved as part of prior CIP processes. The total remaining budget on these projects is \$112.9 million as of 8/17/2018, as summarized by function in the table below and shown in the "Active Project" sheets in each functional section.

Program	Project Budget through 2018	Expenses through 8/17/18	Project Balance through 8/17/18
Transportation	91,615,865	36,601,422	55,014,443
Parks	29,549,900	18,574,861	10,975,039
General Government			-
Technology	9,354,183	5,678,456	3,675,727
Facilities	50,545,816	47,492,786	3,053,030
Public Safety	21,030,031	6,286,846	14,743,185
Utilities			-
Surface Water	18,903,898	9,191,573	9,712,325
Water Sewer	30,490,831	14,801,643	15,689,188
Total	\$251,490,524	\$138,627,586	\$112,862,938

The 2019 to 2024 CIP **inflates** each project by a percentage appropriate for that project category based on recent cost trends, so that the estimated future costs are taken into consideration. Likewise, some funding sources are indexed to inflation or increased annually based on historical trends, so that a similar methodology is employed on the resource and requirement sides. In many cases project

amounts in the CIP are driven by available resources rather than growing costs of materials. For example, the Street Levy Street Preservation funding levels are based on the revenue projections for the 2012 Streets Levy. While inflation does not drive the funding amount, it does impact the work that can be accomplished with a given amount of funding.

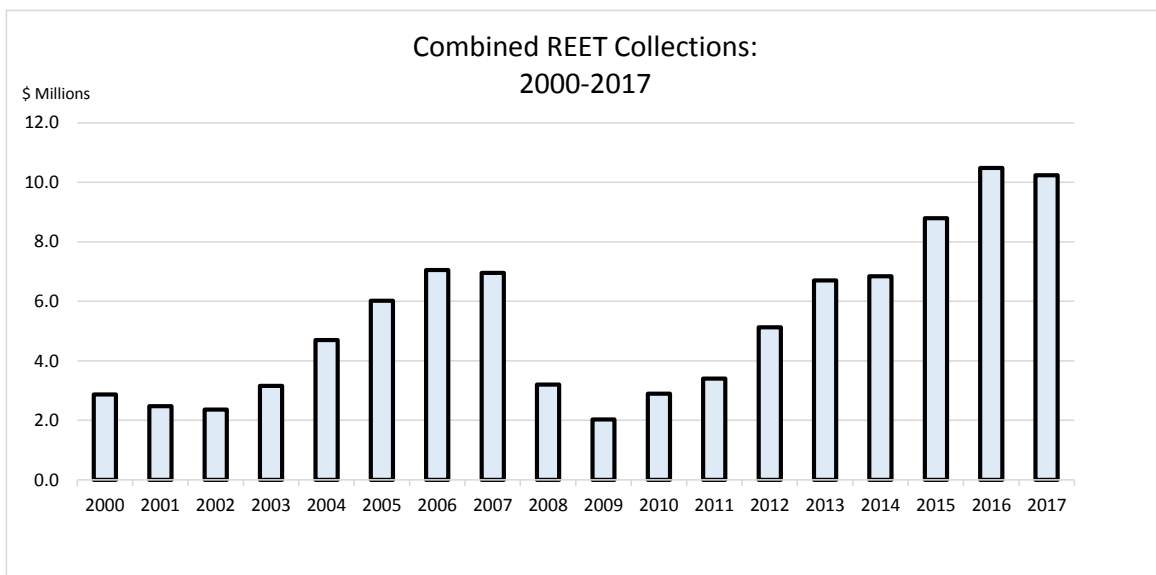
For most programs where inflation does apply, the inflation projection falls in the 4% to 10% range. As mentioned previously, in many cases project costs are based on engineering estimates, and contingencies and reserves are in place to buffer the impact of market conditions, significant price increases and scope changes.

FUNDING

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

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

- **Real Estate Excise Tax (REET)** consists of two 0.25% excise taxes levied by the City against real estate sales (referred to as REET 1 and REET 2, for a total of 0.5%). Collections have been strong, consistent with the economic and real estate market strength observed in recent years. Recent REET collections have exceeded their previous high point reached in 2006, though it is worth noting that collections now include sales activity in annexed neighborhoods. Any discussion of strength in REET must also acknowledge its inherent volatility; its peak to trough drop after the collapse of the housing bubble in the mid-2000s was 71%. This is best shown by the following graph showing the trend since 2000.



The original 2017-2018 budget for REET assumed revenue of \$5 million per year. Given strong actuals collections in 2017, the budget for that year was increased to \$9 million, providing additional project funding for the 2017-2022 CIP update adopted in December of 2017. This strong growth has continued into the current year; through June 2018, REET collections are \$5.7 million, \$700 thousand above the budget for the year. Based on this continued high level of growth, the full year forecast for REET has been increased to \$10 million, providing additional resources for projects discussed in later sections.

For 2019, the recommendation is to revert to a lower revenue expectation of \$5 million. In 2020 through 2024, the funding plan relies on an annual amount of \$2.5 million. The recent budgeting philosophy for REET has relied on conservative projections; revenue above budget has been deployed to fund new and/or emergent needs in successive capital plans. Going forward, this approach can help mitigate the need to defund projects in process that would occur if a more aggressive forecasting approach is used and economic circumstances change.

A total of approximately \$23.8 million of REET revenue is budgeted in the six-year CIP, including \$15.7 million for Transportation projects, \$3.6 million for Parks projects, and \$4.5 million for Fire Station 24 construction. While not part of the CIP, it is worth noting that approximately \$263,500 per year has been included in past budgets to pay approved maintenance expenses in the operating budget as allowed by state law, with \$90,000 used for Transportation O&M, \$110,000 for Parks Maintenance, and \$63,500 per year for enhanced maintenance on the Cross Kirkland Corridor (CKC). The funding plan assumes that these maintenance uses will continue during the six year CIP, though the formal continuation of these uses will be reviewed as part of the 2019-20 Biennial Budget process. No further REET funding for homelessness purposes is included due to expiration of this flexibility in mid-2019.

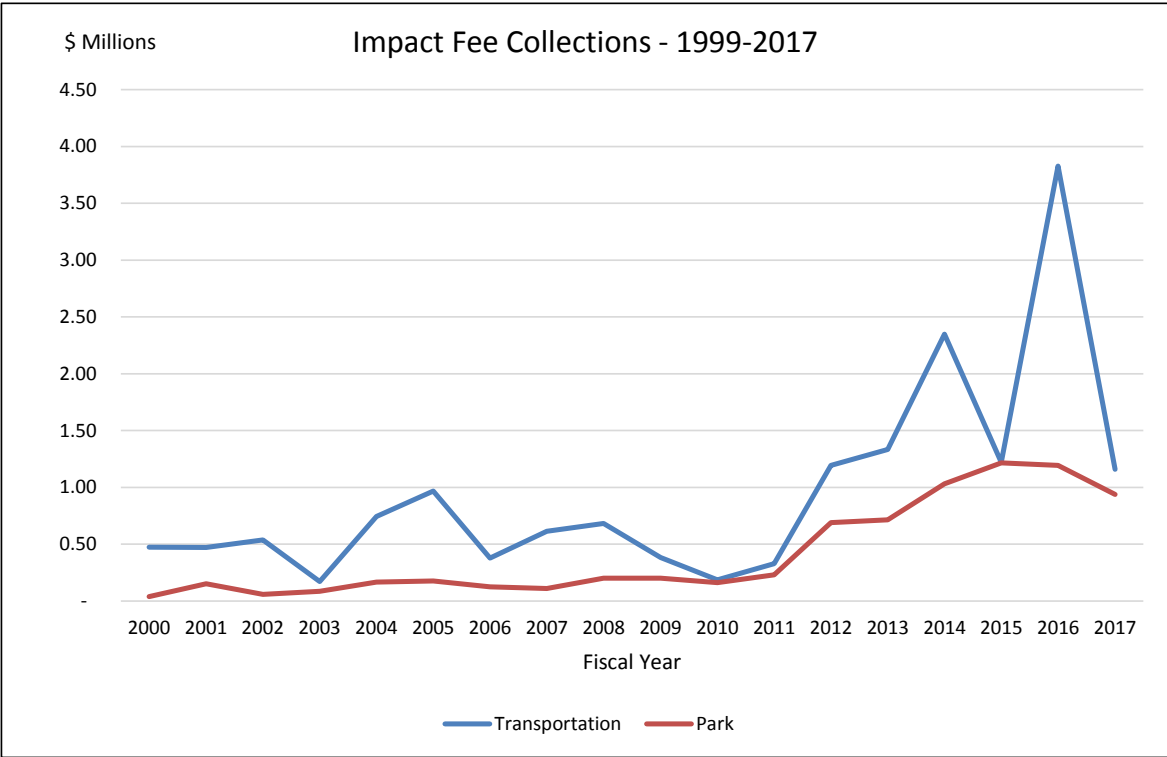
The REET forecast is deliberately conservative given the historically high level of collections and past experience of volatility in the real estate market. Any difference between the budgeted REET revenue and actual receipts is placed in the REET 1 and REET 2 reserves for use as grant matches and to supplement current revenue to fund high priority projects and facility needs.

- **Property Tax Levy Lid Lifts** – On November 6, 2012, Kirkland voters approved two new property tax levies to support street maintenance and pedestrian safety and parks maintenance, restoration and enhancement. In 2019 these levies are expected to generate \$3,371,900 and \$2,644,000 for these purposes, respectively. Revenues from the two levies are deposited in the Street Operating and Parks Levy Funds, and a set amount is transferred into the CIP for specific capital uses. The table on the following page shows the projected allocation of the levy revenues between capital and operating uses in the 2019-2020 budget.

Park and Street Levy Budget Allocations		
	2019	2020
<u>2012 Street & Pedestrian Safety Levy</u>		
Total Revenue	3,371,900	3,439,400
Operating Budget	692,900	733,400
Capital Improvements Program	2,679,000	2,706,000
<u>2012 Park Levy</u>		
Total Revenue	2,644,600	2,697,500
Net Available for Operating Budget	1,644,600	1,874,500
Capital Improvements Program	1,000,000	823,000

Property tax growth (absent new voter-approved levies) is limited by state law to 1 percent plus the growth in value from new construction, which is assumed to be 1 percent per year through 2024. Projected growth in the Road Levy is allocated to the operating uses. For the Park Levy, in prior years revenues have been allocated such that a fixed \$1.25 million per year was allocated to capital, with the balance, including any growth, allocated to the operating budget. The 2012 ballot question for the Park Levy included a list of projects that would be completed using the new revenues from the levy. It was assumed that after these projects were completed, future revenue from the levy could be directed to operating and maintenance costs, as needed, with any residual available for capital projects. The majority of the work on the list of projects will be completed in 2019; for 2020 and beyond, a majority of the revenue that had been allocated to capital is being made available for operating and maintenance purposes in the Parks and Community Services operating budget.

- **Impact Fees** – Impact fees are charged to new development projects to provide revenue to build infrastructure to service the population growth attributed to the new development. The CIP includes funding from impact fees to build Park and Transportation projects. Similar to REET, Impact Fee collections have been strong in recent years, as shown in the graph on the following page.



The 2019-2024 CIP includes \$5.47 million from Transportation Impact Fees and \$10.3 million from Park Impact Fees, based on a conservative forecast of future collections of \$1 million per year from each source, plus accumulated prior year revenues above expenses. Use of prior year resources is particularly evident in Parks, which relies on \$4.5 million of unprogrammed fee revenues collected through 2018.

- **Utility Rates, Charges and Fees** – The utilities capital program funds equipment and infrastructure requirements of the City’s water/sewer and surface water utilities. Funding for the program comes from rates, fees and charges assessed on current and new utility customers. The fees and rates are determined based on rate studies performed for each utility. Actual rates for 2019-2020 and future years are based on rate study projections of rate increases that will be reviewed as part of the 2019-2020 budget process.

Reserves are used in a variety of ways in the CIP. Reserves used in the 2019-2024 CIP have been accumulated over time for specific purposes (e.g. water/sewer capital replacement reserve and accumulated REET and impact fee balances). The CIP recommendation incorporates the use of reserves to fund matching contributions for some grant-funded transportation projects, and to fund the portion of impact fee funded projects that are not capacity-related. Dedicated sinking fund reserves are also used to fund routine building repairs, vehicle replacements, and equipment purchases for public safety and information technology.

Debt represents a commitment to repay borrowed funds over an extended period of time. While the City has a relatively large legal debt capacity, the main constraint is the ability to repay the debt. Councilmanic bonded debt is supported from existing revenues, while voter approved debt comes with a new revenue stream to support debt service. An additional constraint is the time period for

which the debt can be issued (limited to the life of the asset and a maximum of 30 years by current City fiscal policy). The following table show the City's currently outstanding debt.

Type of Debt	Original Amount	Outstanding 12/31/2018	Maturity Date
<i>Councilmanic Bonds:</i>			
2010 Limited G.O. (Kirkland Justice Center)	35,345,000	29,195,000	12/1/2040
2011 Limited G.O. (Fire Station Construction) ^{1/}	4,000,000	1,335,916	12/2/2021
2015 Limited G.O. (City Hall Remodel)	5,800,000	5,120,000	12/1/2034
Total Councilmanic Bonds	\$45,145,000	\$35,650,916	
<i>Est. Remaining Councilmanic Debt Capacity as of 12/31/2018</i>		\$380,700,746.04	
<i>Voter Approved Bonds:</i>			
2013 Unlimited G.O. Refunding (Parks)	\$4,670,000	\$2,135,000	12/1/2022
Total Voter Approved Bonds	\$4,670,000	\$2,135,000	
<i>Est. Remaining Voter Approved Debt Capacity as of 12/31/2018</i>		\$2,043,972,394	
<i>Public Works Trust Fund Loans:</i>			
1999 Lift Station Replacement-Design	227,500	12,535	7/1/2019
2001 Lift Station Replacement-Construction	1,848,000	308,905	7/1/2021
2004 Central Way Sewer Replacement	1,086,300	343,996	7/1/2024
2012 NE 80th St Water/Sewer Replacement	3,887,600	3,402,968	6/1/2032
Total Revenue Bonds & Trust Fund Loans	\$7,049,400	\$4,068,404	

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

The 2019-2024 CIP relies on new debt for two principal purposes, including:

- \$7.5 million for Totem Lake Public Improvements Phase 2, with a likely issuance date of 2019 dependent on The Village at Totem Lake development's private developer meeting specific development agreement milestones; and,
- Up to \$19.2 million in 2019, dependent on receipt of grants, to provide funding for a number of high-priority investments in the Transportation, Streets and Non-Motorized programs to keep Kirkland's mobility infrastructure capacity concurrent with development growth, including the following projects:
 - NE 124th St./124th Ave. NE Pedestrian Bridge (NMC 08610) - \$17.4 million total project, with \$9.5 million from debt, \$5 million of which backfills planned grant revenue that was not secured in 2018;
 - Juanita Drive Auto Improvements (STC 008900) – \$6.6 million total project, \$5.3 million of which is proposed to be funded with debt;
 - 100th Avenue NE (STC 08313/14) - \$8.8 million total with \$3.9 million from debt and \$4.3 million from grants being requested from the State Transportation Improvements Board (TIB). If the grant request is unsuccessful, the debt will not need to be issued; and,
 - NE 132nd ST/108th Avenue NE Intersection Improvements (TRC 09400) - \$1.22 million total project, \$500 thousand of which is from proposed debt.

The current estimate for all Transportation improvements designed for 100th Ave. NE exceeds \$30 million. Staff has broken the project into segments, and has applied for grant funding for the highest-priority segments.

The \$7.5 million for Phase 2 Totem Lake Public Improvements translates into annual debt service of approximately \$488,000 per year, assuming a 2019 issuance, 5% interest rate and a repayment over 30 years. This amount was included in the General Fund forecast presented at the Council's May 24, 2018 retreat. It is possible that timing of completion of public improvements would defer the issuance of debt to a later year.

The debt financing to support the additional Transportation investments had not been identified in May and therefore was not included in the forecast. Assuming a 5% interest rate and 30 year payment, this debt would require an annual repayment of \$1.2 million. The City Manager is proposing to allocate one time revenues from the modified two-year sales tax lag in 2018 to make the payments in 2019 and 2020.

Options to pay after 2020 could include:

- Authorizing a car tab through the Transportation Benefit District approved in 2014. A \$20 car tab can generate approximately \$1.37 million per year based on registration data from the State Department of Licensing. Note that there is a substantial timing lag between authorizing the fees, notification of DOL of the new fee, and actual receipt of payments.
- One or more of a set of revenue options, including:
 - Increased utility taxes;
 - Higher revenue generating regulatory taxes;
 - Property tax lid lift;
 - REET and/or Impact Fees above projections; and,
 - Discontinue modified two-year sales tax lag.
- Reduce one or more base budget general fund items.

External sources are primarily grants but can also take the form of contributions from other governments (shared projects) or from private sources (such as developers). The CIP includes both secured funding, as well as funding that has not yet been secured, assuming a percentage consistent with successful grant receipts of prior years.

Potential New Sources include other funding mechanisms that are currently being explored as opportunities to expand the set of projects that can be constructed in the next six years. These options include:

- Placing a **levy lid lift** measure on the ballot to fund Fire Station modernization improvements, which could also include purchase of a site for Fire Station 27; and,
- Authorizing a car tab through the **Transportation Benefit District** approved in 2014 could provide a direct revenue source if not used to cover debt service as described above.

The 2019-2024 CIP is based on the recommended funding matrix shown on the following page and incorporates the aforementioned current revenue assumptions as well as existing reserves and external revenues.

Capital Improvement Program – 2019 to 2024

**2019-2024 Preliminary Capital Improvement Program
Revenue Sources (in thousands)**

Dedicated Revenue	2019	2020	2021	2022	2023	2024	6-Year Total
Transportation							
Gas Tax	634	647	660	673	686	647	3,947
Gas Tax (Transportation Package)	200	200	200	200	200	200	1,200
Business License Fees	270	270	270	270	270	270	1,620
Real Estate Excise Tax (REET) 1	211	410	422	-	448	113	1,604
Real Estate Excise Tax (REET) 2	2,319	1,424	1,467	1,946	1,464	1,275	9,895
Street & Pedestrian Safety Levy	2,679	2,706	2,733	2,760	2,788	2,816	16,482
Transportation Impact Fees	1,000	1,000	1,000	702	1,298	472	5,472
King County Park Levy	300	-	-	-	-	-	300
Walkable Kirkland	400	400	-	-	-	-	800
Utility Rates	410	500	500	191	486	60	2,147
Utility Reserves	207	-	-	-	-	-	207
Solid Waste Street Preservation	300	300	300	300	300	300	1,800
REET 2 Reserve	2,213	480	480	-	215	695	4,083
REET 1 Reserve	135	-	-	-	-	-	135
Carryover PY Funds	-	659	-	-	-	-	659
Debt	17,818	2,407	-	-	-	-	20,225
External Sources	8,834	7,159	2,445	3,605	-	-	22,043
Subtotal Transportation	37,930	18,562	10,477	10,647	8,155	6,848	92,619
Parks							
Real Estate Excise Tax 1	938	135	160	160	833	833	3,059
Park Impact Fees	2,891	1,750	1,050	1,150	1,750	1,750	10,341
Parks Levy	1,000	823	250	250	250	250	2,823
REET 1 Reserve	509	-	-	-	-	-	509
Park Facilities Sinking Fund	162	151	162	169	146	160	950
Carryover PY Funds	1,425	-	-	-	-	-	1,425
Other Reserves	1,500	-	-	-	-	-	1,500
External Sources	325	-	-	-	-	-	325
Subtotal Parks	8,750	3,159	1,922	2,029	3,279	3,293	22,432
General Government: Technology, Facilities & Public Safety							
General Fund Contributions for:							
Public Sfty. Equip. Sinking Fund	987	334	167	120	895	1,008	3,510
Technology Equip. Sinking Fund	452	625	456	590	733	574	3,430
Utility Rates	256	256	256	256	256	256	1,536
Facilities Life Cycle Reserve	789	522	279	150	347	1,082	3,167
REET 1 Reserves	2,000	-	-	-	-	-	2,000
General Fund Cash	294	174	114	174	114	114	984
Carryover PY Funds	213	787	-	-	-	-	1,000
REET 1	2,500	-	-	-	-	-	2,500
Subtotal General Government	7,491	2,698	1,272	1,290	2,345	3,034	18,127
Utilities							
Utility Connection Charges	865	865	865	865	865	865	5,190
Utility Rates - Surface Water	1,916	2,120	2,139	2,204	2,270	2,338	12,987
Utility Rates - Water/Sewer	3,992	4,941	5,165	5,329	5,583	5,850	30,860
Reserves	1,200	1,965	1,450	50	1,450	50	6,165
External Sources	3,023	1,000	1,111	769	-	-	5,903
Subtotal Utilities	10,996	10,891	10,730	9,217	10,168	9,103	61,105
Total Revenues	65,167	35,310	24,401	23,183	23,947	22,278	194,283

PROJECT HIGHLIGHTS

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

Total CIP

As shown in the following table, the 2019-2024 funded CIP totals \$194.3 million, which is 24 percent of the total identified needs of \$827.4 million. This compares to the revised 2017-2022 funded CIP which totaled \$239.2 million and was 29 percent of the total identified needs of \$824 million.

**2019-2024 Preliminary Capital Improvement Program
Summary of Total Identified Needs**

	6-Year Funded CIP	Unfunded Future City Revenues	External/New Revenues	Total CIP
Transportation	92,619,100	191,188,500	193,882,500	477,690,100
Parks	22,432,200	55,990,000	75,000,000	153,422,200
Public Safety	8,129,100	369,100	41,154,000	49,652,200
General Government				
Technology	6,829,900	2,864,900	-	9,694,800
Facilities	3,167,700	-	-	3,167,700
Subtotal	133,178,000	250,412,500	310,036,500	693,627,000
Surface Water Mgmt	19,252,300	21,555,000	-	40,807,300
Water/Sewer	41,853,000	40,237,900	10,861,000	92,951,900
Utilities Subtotal	61,105,300	61,792,900	10,861,000	133,759,200
Grand Total Proposed CIP	194,283,300	312,205,400	320,897,500	827,386,200

Staff has further refined the unfunded list to distinguish between those projects that would be candidates for funding from existing revenue sources after 2024 and those that are not likely to be funded without substantial external and/or new revenues. This line is drawn largely by the size of the project, using the current funding mixture of the funded programs as a guide for the scope of projects that normally would not be pursued without significant external and/or new revenue.

An exception would be a set of unfunded Transportation projects that fall outside the 20-year Transportation Master Plan window unless new funding is available. These are included in the CIP due to their prospective inclusion in the City's Transportation Improvement Plan submittal to the State in the Spring of every year, which is required for grant eligibility. Determining what fits in this category is an art more than a science, and in that sense is imperfect. It does, however, provide a finer level of detail on funding constraints for building projects on the unfunded list. More than half of the \$321 million total projects that would require new/external funding is comprised of three projects, including:

- Community Recreation Facility construction;
- Fire Station Modernization projects; and,
- CKC Non-Motorized Improvements.

The table that follows shows the projects considered “unfunded external/new revenue”.

Unfunded Projects Requiring Debt or External Funding		
Project Number	Project Title	Total
Transportation		
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
	Transportation Subtotal	193,882,500
Public Safety		
PSC 30020-30070	Fire Station Modernization Projects	41,154,000
	Public Safety Subtotal	41,154,000
Parks		
PKC 12210	Community Recreation Facility Construction	75,000,000
	Parks Subtotal	75,000,000
Utilities		
SSC 07700	West Of Market Sewermain Replacement Phase 2	10,861,000
	Utilities Subtotal	10,861,000
Total All Programs		320,897,500

HIGHLIGHTS BY PRIORITIZATION CRITERIA

The following is a discussion of projects that are funded according to the CIP prioritization criteria adopted by the City Council on May 1, 2018.

1. Complete capital projects from the 2017-2018 City Work Plan.

Embedded within this criterion is the framework of the 2017-2018 Work Plan, which was adopted by the City Council on February 21, 2017 and amended on December 12, 2017. The preparation of the 2019-2024 CIP directly fulfills and/or supports progress on several work program items, as discussed below. It is worth noting that not all work program items include a capital funding component, as noted below.

- **Implement the Cross Kirkland Corridor Master Plan focused on the Totem Lake Connector and South Kirkland Park and Ride connection**

The 2019-2024 CIP includes \$5.59 million for **NE 124th St/124th Ave NE Pedestrian Bridge Design and Construction (NMC 08610)**, which builds upon prior year funding of \$11.8 million to fully fund the project. This project will connect Totem Lake Park to the Cross Kirkland Corridor and enhances mobility over a heavily utilized traffic corridor, serving the dual purpose of implementing the CKC Master Plan and keeping mobility investments concurrent with development. This project was originally scoped to receive significant external funding which was ultimately not secured due to changes in the funding priorities of the intended federal program. As such, an issuance of General Obligation debt is planned in 2019 to support \$9.5 million of the total project cost. The South Kirkland TOD/CKC Multi-modal Connection Phase 2 (CKCMMC) project has completed the design phase, however due to significant cost escalation and unforeseen conditions, and the approved Sound Transit 3 plan for a future light rail station, the project has been stopped. The remaining City funding is being directed to **TRC 09400 - NE 132nd St/ 108th Avenue NE Intersection Improvements**. Authority to shift the State appropriations from the CKCMMC project to an alternate City purpose is being sought in the upcoming state legislative session.

- **Renovate Fire Station 25, Construct Station 24 and site new Station 27**

Fire Station 25 renovations were funded in the 2017-2022 CIP, and the project is substantially complete with the Fire Suppression staff now moved into the renovated facility. A ribbon cutting ceremony is planned for September 2018. The proposed 2019-2024 CIP provides \$4.5 million in additional funding in 2019 from REET 1 to bring the total **Fire Station 24 Replacement (PSC 30022)** project budget, including funding from prior years, to \$14.63 million. Design of the station has commenced, and an eminent domain process for acquiring the preferred location is currently underway.

The unfunded project list in the Public Safety program includes **Fire Station 27 Land Acquisition (PSC 30030)** with an estimated cost of \$6 million. Purchase of a new site for Station 27 could be the subject of a future levy lid lift as mentioned under Funding, Potential New Sources presented earlier. Options may exist to purchase the preferred site using debt supported with lease revenues from current tenants, with subsequent backfill from debt issued as part of a future ballot question.

- **Expand Maintenance Center capacity to meet the service needs of the larger City**

The City purchased property for a new Parks Maintenance Center in March 2018 using a combination of existing project balances and revenues from the General Capital Contingency. In addition, the leased space currently occupied by Park Maintenance staff was purchased

from the King County Housing Authority in April 2018 using a portion of the proceeds from the 2017 sale of the 505 Market building and other sources. The current CIP includes projects to fund facility improvements to both buildings to refit them for their future intended purposes, including:

- **GGC 03704 – Public Works Maintenance Center Tenant Improvements** - \$250,000 in 2019 to outfit the former King County Housing Authority leased space to accommodate Public Work maintenance staff; and,
- **PKC 14700 – Park Maintenance Center** - \$1.5 million in 2019 to outfit the former Office Max property with interior improvements to support Park Maintenance operations.

The Office Max property is currently occupied by existing tenants; the latest date for the existing tenant to vacate the property is April 2019, after which time interior improvements can commence, with a target occupancy by Park Maintenance functions by 2020.

- **Partner with ARCH, churches and non-profits to construct a permanent women and family shelter in Kirkland**

The City purchased property for the shelter location in April 2018. Funding for the project has been approved by A Regional Coalition for Housing, the City and the State. A funding application is pending with King County, and fundraising efforts are underway. Depending on the success of these efforts, groundbreaking could occur in early 2019.

- **Fund capital investments to support growth in Totem Lake Urban Center**

The 2019-2024 CIP includes a number of investments in and around the Totem Lake Urban Center, as shown in the following table:

Funded 2019-2024 Projects Supporting Totem Lake Redevelopment

Project #	Project Name	Prior CIP Funding	2019-24 Amount	Total Project Budget
TOTEM LAKE -- FUNDED				
<i>Transportation</i>				
NMC 08610	124th St/124th Ave Pedestrian Bridge Design & Construction	11,810,000	5,593,100	17,403,100
NMC 12400	Totem Lake Public Improvements Phase 2	-	7,500,000	7,500,000
STC 00605	Totem Lake Blvd Gateway & Roadway Repair	2,120,000	3,020,000	5,140,000
STC 05912	124th Ave NE Roadway Improvements (North Section) ROW	-	2,195,000	2,195,000
STC 05913	124th Ave NE Roadway Improvements (North Section) Construction	-	5,400,000	5,400,000
<i>Parks</i>				
PKC 13902	Totem Lake Park Development - Expanded Phase I	3,050,000	5,159,200	8,209,200
PKC 13400	132nd Square Park Playfields Renovation		2,184,000	2,184,000
<i>Surface Water</i>				
SDC 08800	Comfort Inn Pond Modifications	1,470,100	81,300	1,551,400
SDC 10700	132nd Square Park Surface Water Retrofit Facility	560,000	4,000,000	4,560,000
Total - Totem Lake Funded Projects		19,010,100	35,132,600	54,142,700

- **Replace the City's core financial and human resources software**

The 2017-2022 CIP fully funded replacing the core financial and human resources software, and the project is currently underway. The Phase 1 transition of core financials from the legacy system was completed in August 2018. Human resources and payroll system components are on schedule and within budget to be online by January 1, 2019.

- **Facilitate Community Policing through implementation of Police Strategic Plan**

The Public Safety program includes **PSC 12000 - Police Strategic Plan Implementation (\$250,000)** as a placeholder project in recognition of potential needs identified in the Police Strategic Plan.

The 2019-2024 project list includes unfunded projects that derive from the Police Strategic plan that may be candidates for this funding. The following two projects are displayed in the General Government - Information Technology unfunded project list:

- **ITC 10003 – New Police Evidence System (\$232,900)** – This project would select and implement 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.

Given the nature of this project, it is likely that the evidence system will be submitted as a service package in the operating budget proposal.

- **ITC 10002 - License Plate Readers for Patrol Cars (\$120,000)**

Project resources are scoped to fund outfitting six patrol cars and consultant expenses to help implement and train on the technology. This would provide two cars per shift with this technology.

Staff are still evaluating this project with the intent of reaching a decision prior to the final CIP adoption in December.

- **Partner with Sound Transit, the State Department of Transportation and King County Metro Transit to ensure that investments along I-405 serve Kirkland's mobility needs**

While not a Capital Budget item, it is worth noting that additional temporary staffing was approved in March 2018, including:

- Transportation Strategic Advisor position through 2020 to help manage the City's work on high profile regional transportation projects;
- Temporary Transportation Program Coordinator position through June 2020 to support the Community Van project, demand management, and commute trip reduction programs; and,
- Temporary Transportation Engineer position through June 2021 to assist in planning, implementation and operation of Kirkland's traffic signal system.

These positions are funded in the operating budget using a combination of General Fund, development fees and external grants as funding sources. The positions provide an interface with our regional partners on significant transportation and transit investments from these external agencies within Kirkland; additional operating and capital needs that may emerge through these partnerships will be contemplated in future budgets.

- **Procure a new solid waste contract and engage King County and Kirkland residents to determine the future of the Houghton Transfer Station and Houghton Landfill**

This item is in in the operating budget, without a current capital component.

- **Enhance resident and business engagement in Kirkland through community-based initiatives that foster a safe, inclusive and welcoming City and a love of Kirkland**

This item is in in the operating budget, without a current capital component.

2. Complete Public Safety capital investments that help implement the Police and Fire Strategic plans.

The proposed CIP includes the following funded projects recommended in the Fire Strategic Plan:

- **PSC 06200 – Defibrillator Unit Replacement:** Ensures replacement of defibrillators on an eight year cycle;
- **PSC 06600 – Thermal Imaging Cameras Replacement:** Thermal imaging cameras 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 funded amount ensures replacement of cameras on a seven year cycle;
- **PSC 07600 – Personal Protective Equipment:** Funds replacement of each set of Personal Protective Equipment on a 5 year replacement schedule; and,
- **PSC 20000 – Fire Equipment Replacement:** Combines funding for replacement of equipment under \$50,000, including hoses, physical fitness equipment, radio batteries and body armor.

These items are funded through the Public Safety Sinking fund, which is a pool of money that is funded with annual \$325,000 contributions from the General Fund. In addition, the funded list includes **PSC 30022 – Fire Station 24 Replacement**, which was discussed in the City Work Program section above.

The CIP also includes a number of unfunded projects in the Public Safety Program that are in the Strategic Plans, including:

Fire:

- **PSC 30030 – Fire Station 27 Property acquisition:** \$6 million
- **PSC 30070 – Fire Station 27 Replacement:** \$15.1 million
- **PSC 30040 – Fire Station 21 Expansion and Remodel:** \$4.56 million
- **PSC 30050 – Fire Station 22 Expansion and Remodel:** \$7.45 million
- **PSC 30060 – Fire Station 26 Expansion and Remodel:** \$8 million

As noted previously in the funding discussion, completing these projects will likely require voted debt and/or a levy lid lift.

Police:

Projects discussed in the City Work Program above, including:

- **ITC 10002 - License Plate Reader for Patrol Cars**
- **ITC 10003 - Police Evidence System Replacement**
- **PSC 12000 - Police Strategic Plan Implementation**

3. Complete transportation projects necessary to ensure the success of WSDOT and Sound Transit investments in I-405 and Kirkland.

As described in the City Work Plan section above, the operating budget includes funding for temporary staffing to optimize mobility results from regional investments. One early result of regional cooperation that is included in the 2019-2024 CIP is **TRC 09400 – NE 132nd St/108th Avenue NE Intersection Improvements**, which was moved from unfunded status to funded in 2019 because it was identified as a critical element for the State DOT's I-405/116th Ave NE Interchange on-and-off-ramps project. This project is funded with a combination of Impact Fees, issuance of debt, and resources shifted from the South Kirkland TOD/CKC Multi-Modal Connection, (NMC 08400).

4. Complete projects necessary to ensure adequate transportation concurrency investments that keep pace with development.

As required by the State's Growth Management Act, public transportation investments must keep up with private development such that service levels do not deteriorate. Termed 'concurrency', this requires the City to track the progress of delivering investments quantified by the number of 'trips' that the new capacity can accommodate. This process was described in detail at an update on Transportation concurrency presented to the City Council at its July 3, 2018 Study Session. At that meeting it was reported that, due to the high levels of private development in Kirkland, the concurrency trip balance as of March 7, 2018 was 2,243, a more than 5,000 trip decrease from the January 1, 2016 level. This represents the number of trips available in the system to support development projects without reducing level of service.

The table on the following page lists the projects in the funded Transportation program that add capacity, and includes the number of new trips that will be added to the concurrency ledger when they are completed.

Capital Improvement Program – 2019 to 2024

2019-2024 Proposed Funded Transportation Concurrency Investments			
Project Number	Project Title	2019-2024 Total	Person Trips
STC 05912	124th Ave NE Roadway Improvements (North Section) ROW	2,195,000	208
STC 05913	124th Ave NE Roadway Improvements (North Section) Construction	5,400,000	686
STC 08313	100th Avenue NE Roadway Improvements (North Section)	3,536,000	187
STC 08314	100th Ave NE Roadway Imps (Mid-North Section)	5,279,000	396
STC 08900	Juanita Drive Auto Improvements	6,600,000	671
NMC 00610	Street Levy-Safe School Walk Routes	600,000	30
NMC 01204	Central Way Crosswalk Upgrade	100,000	10
NMC 08100	CKC to Redmond Central Connector	1,239,000	254
NMC 08610	NE 124th St/124th Ave NE Pedestrian Bridge Construction	5,593,100	1,672
NMC 08700	Citywide School Walk Route Enhancements	2,450,000	405
NMC 08710	North Kirkland/JFK School Walk Route Enhancements	950,000	102
NMC 09010	Juanita Drive Multi-Modal (On-Street) Improvements	525,000	53
NMC 09800	Kirkland Way Sidewalk Improvements	600,000	51
NMC 11300	Citywide Greenways Networks	1,250,000	76
NMC 11302	Citywide Greenways Network Project-128th Avenue NE	400,000	81
TRC 12000	Kirkland Intelligent Transportation System Phase 3	2,650,000	224
		39,367,100	5,107

There are also a number of unfunded Transportation projects that add capacity, as shown in the following table:

2019-2024 Unfunded Projects Transportation Concurrency Impacts			
Project Number	Project Title	2019-2024 Total	Person Trips
STC 06300	120th Avenue NE Roadway Improvements (north)	4,500,000	457
STC 07200	NE 120th St Roadway Improvements	15,780,600	1,604
STC 07700	NE 132nd St Rdwy Imprv.-Phase I (West Section)	1,739,000	177
STC 07800	NE 132nd St Rdwy Imprv.-Phase II (Mid Section)	408,000	41
STC 07900	NE 132nd St Rdwy Imprv.-Phase III (East Section)	1,444,000	147
STC 08100	Totem Lake Area Development Opportunity Program	500,000	51
STC 08315	100th Avenue NE Roadway Improvements (Mid-South Section)	5,930,000	292
STC 08316	100th Avenue NE Roadway Improvements (South Section)	3,619,000	191
PTC 00200	Public Transit Speed and Reliability Improvements	500,000	51
PTC 00300	Public Transit Passenger Environment Improvements	500,000	51
TRC 09500	NE 132nd St/Fire Stn Access Dr Intersect'n Imp	480,000	49
TRC 09600	NE 132nd St/124th Ave NE Intersect'n Imp	7,400,000	752
TRC 09700	NE 132nd St/132nd Ave NE Intersect'n Imp	1,150,000	117
TRC 12500	Kirkland ITS Implementation Phase 4	2,620,000	266
NMC 01299	Crosswalk Upgrade Program	4,100,000	452
NMC 08630	CKC Roadway Crossings	3,370,100	114
NMC 09011	Juanita Drive Bicycle and Pedestrian Improvements	10,650,000	1,082
NMC 11399	Citywide Greenway Network	4,450,000	452
NMC 11700	On-Street Bicycle Network Phase I	1,120,000	114
NMC 88881	On-street Bicycle Network	3,280,000	333
NMC 99991	Sidewalk Completion Program	6,096,800	620
		79,637,500	7,413

These projects are intended to be completed after 2024, or in the event that significant unanticipated local or external revenue becomes available earlier.

5. Invest in parks projects that increase active recreation opportunities throughout the City to meet the needs of a growing population.

The proposed funded CIP includes a number of projects that meet this criterion, including:

- **PKC 06600 – Parks, Play Areas & Accessibility Enhancements:** \$1.1 million for design, purchase, and construction of new or replacement playground/play area equipment and surfacing;
- **PKC 13400 – 132nd Square Park Playfields Renovation:** \$2.18 million to install synthetic turf in conjunction with SDC 10700 - 132nd Square Park Surface Water Retrofit Facility in the Surface Water program. This amount reflects an initial estimate that will be verified through alternate design proposals of replacing the field surface as part of the surface water facility;
- **PKC 13420 – 132nd Square Park Master Plan:** \$135,000 for a community process to develop a long-range master plan for the park, including evaluating potential new uses, assessing existing opportunities and constraints, evaluating parking demands, and evaluating field lighting for year-round evening activities;
- **PKC 13902 – Totem Lake Park Development – Expanded Phase I:** \$8.2 million total project, with \$5.2 million in 2019-2024 to construct a 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;
- **PKC 15400 – Indoor Recreation & Aquatic Facility Study:** \$160,000 to update and re-assess the community's indoor recreation needs;
- **PKC 15500 – Finn Hill Neighborhood Green Loop Trail Master Plan:** \$160,000 to develop a master plan for implementation of a 'Green Loop' trail and connectivity plan in the Finn Hill neighborhood; and,
- **PKC 15700 – Neighborhood Park Development Program:** \$1.6 million in 2024 for development of a newly-acquired neighborhood park at a location determined by the City Council following recommendations from the Park Board.

6. Invest in water, sewer and storm water projects according to the priorities contained in the recently adopted utility Master Plans.

The Water/ Sewer and Surface Water CIP projects focus on improving and replacing aging infrastructure, a key component of maintaining service levels. In many cases, these improvements also increase system capacity. The projects are selected to align with priorities of the most recent Master Plans for each utility. Each utility capital program is funded by rates and connection charges to customers. Significant project highlights are noted by program below:

Water

- **WAC 12900 - South Reservoir Seismic & Recoating Construction:** \$4 million in 2021 and 2022 to fund a seismic retrofit and full interior and exterior recoating of the existing South Reservoir. This joint facility improvement will require established proportionate share participation by the Cities of Redmond (34%) and Bellevue (13%);
- **WAC 05200 – 108th Avenue NE Watermain Replacement:** \$1.78 million beginning in 2020 to fund 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; and,

- **WAC 13400 - 5th Ave S / 8th St S Watermain Replacement:** \$1.75 million in 2021 and 2022 to replace 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.

Sewer

- **SSC 05200 - 108th Avenue NE Sewermain Replacement:** \$6.9 million beginning in 2018 to replace and/or rehabilitate approximately 4,000 feet of 8-inch concrete pipe with 8 to 12-inch PVC pipe;
- **SSC 06200 – NE 108th Street Sewermain Replacement:** \$7.3 million beginning in 2022 to replace and/or rehabilitate the existing trunk line with approximately 3,000 feet of 12-inch to 18-inch diameter PVC pipe; and,
- **SSC 07701 – West of Market Sewermain Replacement** – Phase I: \$10.2 million beginning in 2021 to replace concrete sewermain in the Market Neighborhood, Market Street to Lake Washington and Waverly Way to 20th Place West.

Surface Water

- **SDC 10700 - 132nd Square Park Surface Water Retrofit Facility:** \$4 million to build improvements to 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, funded with a Department of Ecology grant; and,
- **SDC 12411 - Cedar Creek Fish Passage/Culvert Replacement (100th Ave NE) -** \$2.5 million total project, of which \$300,000 is funded in 2018, to replace an aging 36-inch box culvert crossing and flow control structure with a new crossing suitable for fish passage and improved habitat. In addition to fulfilling fish-passage improvements identified in the Surface Water Master Plan, this project is critical to the 100th Ave. NE Transportation project.

7. Prioritize projects that will rank high in federal, state and regional grant funding processes and reserve revenues necessary to provide required local grant matches.

Prioritization of projects to rank highly in external funding processes has resulted in the City securing grant funding for a number of projects in the Transportation program in 2019-2024, including:

- **STC 00605 – Totem Lake Blvd Gateway & Road Repair:** \$4.8 million in 2018-2019 Awarded from the State Transportation Improvement Board, includes road repair, overlay, and bicycle, pedestrian and intersection improvements in the vicinity of The Village at Totem Lake;
- **STC 05912 & STC 05913 - 124th Ave NE Roadway Improvements (North Section) ROW and Construction:** Combined project totaling \$7.6 million, with \$1.8 million for right-of-way acquisition in 2019 and \$3.89 million for construction awarded by the Puget Sound Regional Council. This project was previously on the unfunded list but was able to be funded due to strong alignment with PSRC criteria for Regional Centers;
- **STC 00607 - 98th Avenue NE Street Preservation:** Total \$2.0 million project with \$631,000 awarded in 2019 from PSRC (Federal);
- **STC 00604 - Central Way Street Preservation** – Total project amount of \$214,000 of which \$184,000 awarded in 2019 from PSRC (Federal). This project supports the preliminary engineering phase of this work. An application for full preservation funds was made in 2018,

scoring 84 with current pavement condition index in the 60-69 range, ranking it highly on the contingency list. Since preservation projects rank higher if PCI is in the 50-59 range the project will be well positioned when applying again in two years;

- **NMC 07100 - NE 132nd Street Sidewalk Improvement** – \$550,000 awarded in 2018-2019 from a direct State appropriation; project amount in the 2019-2024 CIP is \$250,000, with \$300,000 received in 2018; and,
- **NMC 08100 - CKC to Redmond Central Connector:** Total project cost of \$2.7 million, of which \$2.5 million is from direct State Capital Appropriations awarded for 2018-2019. Project scoped to connect the CKC with the Redmond Central Connector.

In addition to the Transportation awards, the Surface Water Program includes \$4 million awarded from the State Department of Ecology to fund **SDC 10700 - 132nd Square Park Surface Water Retrofit Facility** in 2019 and 2020 as noted above.

Beside these substantial awarded grant funds, a number of projects are included as funded, with a portion of the project funding relying on prospective unsecured funding that will be sought from external agencies, as follows:

- 100th Avenue NE Roadways investments in 2019 and 2020, including:
 - **STC 08313 - 100th Ave NE Roadway Improvements (North Section):** \$3.5 million total project, \$2.1 million of which is being requested from the State TIB;
 - **STC 08314 – 100th Ave NE Roadway Improvements (Mid-North Section):** \$5.3 million total project, \$2.0 million of which is being requested from the TIB;
 - **TRC 13500 - 100th Avenue NE/Simonds Road Intersection Improvements:** \$1.2 million total project, \$500,000 being requested from the TIB;
 - **TRC 13600 - 100th Avenue NE/145th Street Intersection Improvements:** \$1.2 million total project, \$500,000 being requested from TIB. Project is prioritizing completing construction elements that have a high independent utility in order to improve alignment with TIB's grant program goals.
- **NMC 08700 - Citywide School Walk Route Enhancements:** \$2.4 million project, relying partially on \$250,000 through an application to WSDOT's Safe Routes to School Program to fill a sidewalk gap leading to Mark Twain Elementary;
- **NMC 08710 - North Kirkland/JFK School Walk Route Enhancements:** \$950,000 total project, funded partially with \$365,000 requested through WSDOT's Safe Routes to School Program for a major sidewalk deficiency on 90th Ave NE, serving Thoreau Elementary and other schools on Finn Hill;
- **NMC 11302 - Citywide Greenways Network Project - 128th Avenue NE:** Applied for \$692,000, highlighting project elements that align with key priorities for the WSDOT Ped & Bike program;
- **TRC 12000 - Kirkland Intelligent Transportation System Phase 3:** \$2.7 million project with \$1,025,600 in grant needs. ITS has traditionally been well received in federal and state funding competitions, however, the current grant funding trend has been moving to incorporate ITS elements into intersection and corridor projects with multiple scope elements. Staff will continue to evaluate this trend and potentially incorporate discrete ITS 3 elements within larger projects for grant applications that cater to the increasing focus on "complete street" type projects; and,
- **TRC 12400 - 116th Avenue NE/NE 124th Street Intersection Improvements:** Partnering with King Count METRO to seek funding from WSDOT Regional Mobility Grant - \$1.6 million total with the local match portion \$340,000 coming from King County METRO if

the grant is secured. This project ranks highly for METRO and their performance data for the intersection indicates that it will rank highly in the WSDOT grant process.

8. Create measurable progress towards achieving the City Council's ten goals.

The following table portrays the CIP within the framework of eight of the Councils' ten goals; it is worth noting that while Human Service and Housing have presence in the operating budget, they do not traditionally have a capital element. A recent exception was the purchase of property for the Women and Family Shelter which was completed earlier in 2018, as previously discussed.

Funded Preliminary 2019-2024 CIP Projects by Council Goals

		Neighborhoods	Public Safety	Balanced Transportation	Parks, Open Spaces & Recreational Services	Financial Stability	Environment	Economic Development	Dependable Infrastructure
Transportation	\$ 92,619,100	✓	✓	✓	✓	✓		✓	✓
Parks	\$ 22,432,200	✓			✓		✓		✓
Public Safety	\$ 8,129,100	✓	✓			✓			✓
General Govt	\$ 9,997,600				✓	✓			✓
Surface Water	\$ 19,252,300	✓	✓	✓			✓		✓
Water Utility	\$ 14,481,500	✓				✓		✓	✓
Sewer Utility	\$ 27,371,500	✓				✓	✓	✓	✓
Grand Total	\$ 194,283,300	**	\$ 8,129,100	\$ 56,294,100	\$ 22,432,200	**	\$ 46,623,800	**	\$ 60,804,100

As is evident from the table, capital programs can touch on more than one council goal, and each goal is served by multiple capital programs. Rather than a precise accounting of the dollar value of benefit, which would be falsely precise, the table identifies the magnitude of each goals' benefit from each contributing capital program, through differentially sized check marks. The largest check mark in each row is intended to demonstrate which goal area benefits most from projects in a given program.

The projects previously discussed are included within the numbers shown in the table, as each drive progress towards these goals. Other projects that have not been previously discussed which are important in making progress towards these goals, include the following:

Neighborhoods

- **NMC 00621 - Neighborhood Safety Program Improvements:** \$400,000 to complete a number of neighborhood projects citywide under \$50,00, including bicycle facilities, crosswalks, intersection improvements, traffic calming, walkways/sidewalks, trails, and street lights;
- **TRC 11703 - Neighborhood Traffic Control:** \$150,000 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; and,

- **SDC 08100 - Neighborhood Drainage Assistance Program:** \$150,000 to design and construct small-scale flooding solutions occurring outside the public right of way.

Public Safety

The Public Safety program projects previously discussed benefit this goal area directly. In addition, a number of Transportation program projects benefit public safety, including:

- **NMC 08700 - Citywide School Walk Route Enhancements:** \$2.45 million to 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;
- **NMC 00620 - Street Levy Pedestrian Safety:** \$900,000 to provide 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;
- **TRC 11700 - Citywide Traffic Management Safety Improvements:** \$600,000 to design and construct new traffic signals, modify existing signals to incorporate flashing yellow arrows or other changes, and to modify driveways and other improvements that specifically address safety needs; and,
- **TRC 11702 - Vision Zero Safety Improvements:** \$300,000 to create 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.

Balanced Transportation

The Transportation program is the largest component of the CIP, representing a \$92.6 million investment over six years to enhance mobility. The majority of these investments have been addressed individually throughout this memo.

Parks, Open Space and Recreational Services

In addition to projects discussed under CIP priority 5, notable projects include:

- **PKC 04900 - Open Space, Park Land & Trail Acq Grant Match Program:** \$100,000 to provide funding for acquisition of key sites as they become available; and,
- **PKC 13330 - Neighborhood Park Land Acquisitions:** \$5.4 million for acquisition of land for new neighborhood parks in areas of the City where gaps in level of service guidelines have been identified in the Park, Recreation, and Open Space (PROS) Plan.

Financial Stability

The benefits of significant recent investments in financial stability are currently being realized through the transition to the City's new Finance and Human Resources Management System. In addition, the proposed CIP includes investments to transition many of the City's servers and data storage off-premises as part of the Cloud/Disaster Recovery strategy recommended by the Information Technology Strategic Plan. This is embodied by **ITC 12000 – Cloud Computing Services for Servers & Storage** (\$2.24 million) which is a replacement to the **Network Infrastructure** project included in prior capital budgets. This modified project provides for the necessary cyclical equipment replacements and upgrades, and contracts with external providers, to transition a portion of the City's

data processing and storage requirements to off-premises infrastructure. This project is currently funded through the IT sinking fund, which is an account in the General Capital Projects Fund that receives budgeted annual transfers of \$450,000 from the General Fund.

Environment

The Preliminary 2019-2024 CIP includes **PKC 12100 - Green Kirkland Forest Restoration Program**, which provides \$600,000 to implement a 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.

Economic Development

While there are no discrete economic development projects, in general, the Transportation and Surface Water projects in proximity to the Totem Lake redevelopment discussed previously have a strong economic development benefit, though the dollar amounts are reflected in the Transportation and Environment columns respectively. Similarly, projects that improve or benefit the physical infrastructure upon which commerce depends, such as the street system, have an economic development benefit. An example is STC 00600 – Annual Street Preservation Program, which is funded in part by an annual \$270,000 transfer from business license payments in recognition of this project's benefits to commerce.

Dependable Infrastructure

By its very nature, a capital improvement plan is structured around building and maintaining the City's infrastructure in a manner which ensures dependability for the public. While numerous investments that support this goal are discussed throughout this memo, other notable projects are shown in the table on the following page.

2019-2024 Projects Supporting Dependable Infrastructure		2019-2024 Total
Transportation		
STC 00600	Annual Street Preservation	8,962,000
STC 00603	Street Levy Street Preservation Program	12,507,000
STC 08000	Annual Striping Program	3,000,000
NMC 05700	Annual Sidewalk Maintenance Program	1,200,000
TRC 11600	Annual Signal Maintenance Program	1,200,000
Surface Water		
SDC 04700	Annual Replacement of Aging/Failing Infrastructure	1,200,000
Water/Sewer		
WAC 88880	Annual Watermain Replacement Program	269,700
WAC 99990	Annual Water Pump Station/System Upgrade Program	269,800
SSC 88880	Annual Sanitary Pipeline Replacement Program	824,800
SSC 99990	Annual Sanitary Pump Station/System Upgrade Program	824,800
Information Technology		
ITC 10000	Network Server Replacements	250,000
ITC 11000	Network Infrastructure	1,573,400
ITC 13000	Network Phone Systems	601,800
ITC 14000	Network Security	270,000
ITC 20000	Geographic Information Systems	1,710,000
General Government - Facilities		
GGC 008*-012*	Facilities Sinking Fund Projects	2,917,700

9. Reprioritizes revenues from existing CIP projects that do not meet these priorities

The scope of funding available to finance capital projects is not limited to new revenues. At times, it makes sense to shift monies between projects to achieve the optimal impact in meeting Council priorities. To that end, a number of projects that had received funding in prior capital budgets have been defunded, freeing up resources for other projects. The following represent projects that have been defunded, alongside each is the project, or projects that received the reprioritized funding:

- **PKC 05610 - Forbes Lake Park:** Shifted funds to the **Totem Lake Park – Expanded Phase I** project to increase the size of the planned boardwalk from 8 feet to 10 feet; and,
- **NMC 08400 - South Kirkland TOD/CKC Multi-modal Connection Phase 2:** As discussed above, funds shifted to **TRC 09400 - NE 132nd St/108th Avenue NE Intersection Improvements.**

CONCLUSION

The Preliminary 2019 to 2024 CIP reflects the prioritization criteria established by the City Council and provides infrastructure investments that are important to our residents and enhance the quality of life. It was developed to be decisive and responsive by applying all of the tools available to identify where to invest the available funds to best align with public input and Council policy guidance, while supporting redevelopment opportunities and leveraging external funding sources. As previously mentioned, the preliminary CIP may undergo changes in response to Council direction, or as the final operating budget decisions are made.

The Final 2019-2024 CIP is scheduled for adoption along with the 2019-2020 Biennial Operating Budget on December 11, 2018.

Respectfully submitted,

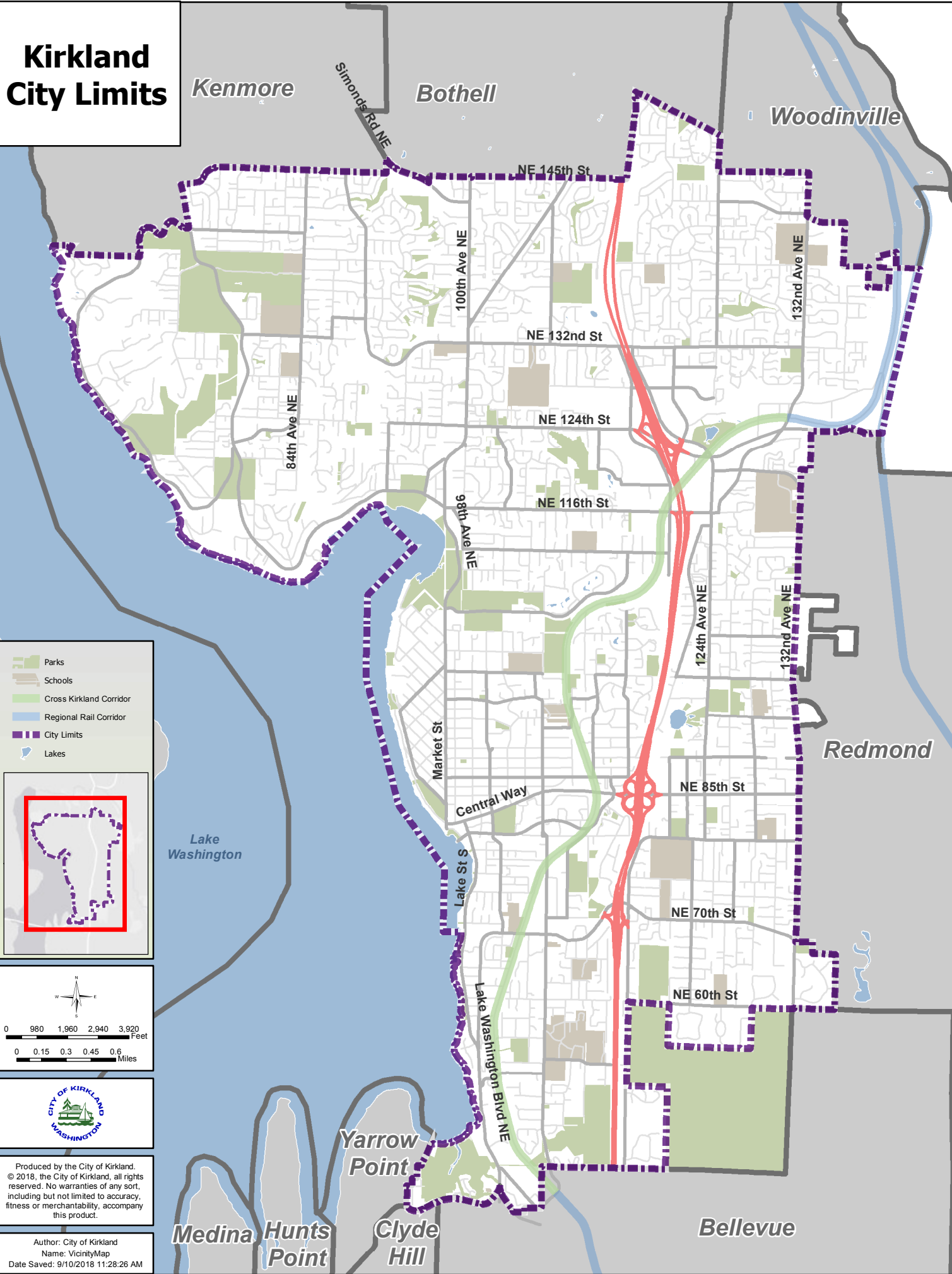
Kurt Triplett, City Manager

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Michael Olson, Director of Finance and Administration

A handwritten signature in blue ink that reads "Michael Olson". The signature is written in a cursive, flowing style.

Kirkland City Limits





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Summary

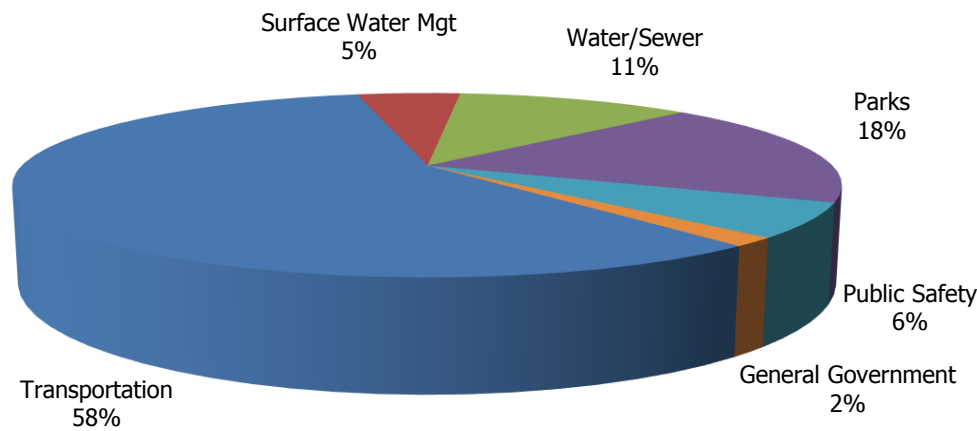


Capital Improvement Program

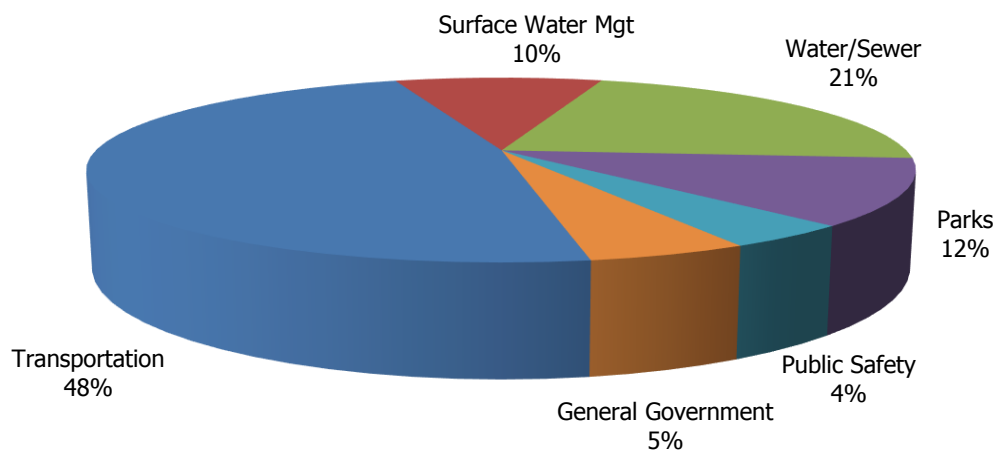
City of Kirkland
Capital Improvement Program
2019-2024



Requested - \$827,386,200



Funded - \$194,283,300



City of Kirkland

Capital Improvement Program

2019-2024

	6-year Funded CIP	Unfunded Future City Revenues	External/New Revenues	Total CIP
Transportation	92,619,100	191,188,500	193,882,500	477,690,100
Parks	22,432,200	55,990,000	75,000,000	153,422,200
Public Safety	8,129,100	369,100	41,154,000	49,652,200
General Government				
Technology	6,829,900	2,864,900	-	9,694,800
Facilities	3,167,700	-	-	3,167,700
Subtotal	133,178,000	250,412,500	310,036,500	693,627,000
Surface Water Mgmt	19,252,300	21,555,000	-	40,807,300
Water/Sewer	41,853,000	40,237,900	10,861,000	92,951,900
Utilities Subtotal	61,105,300	61,792,900	10,861,000	133,759,200
Total 2019-2024 CIP	194,283,300	312,205,400	320,897,500	827,386,200

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

Transportation	Page 19
Surface Water Mgt.	Page 34
Water/Sewer	Page 43
Parks	Page 53
Public Safety	Page 61
General Government	Page 67

CITY OF KIRKLAND
2019-2024 Capital Improvement Program
Projects by Neighborhood

Bridle Trails		
Project Number	Project Title	Project Start
WAC1291000	SOUTH RESERVOIR SEISMIC AND RECOATING PRE-DESIGN	2019
WAC1290000	SOUTH RESERVOIR SEISMIC AND RECOATING CONSTRUCTION	2021
Central Houghton		
Project Number	Project Title	Project Start
SSC0520000	108TH AVENUE NE SEWERMAIN REPLACEMENT	2017
WAC0520000	108TH AVENUE NE WATERMAIN REPLACEMENT	2020
City-wide		
Project Number	Project Title	Project Start
NMC0870000	CITYWIDE SCHOOL WALK ROUTE ENHANCEMENTS	2016
NMC1150000	CKC EMERGENT PROJECTS OPPORTUNITY FUND	2016
PSC0800000	EMERGENCY GENERATORS	2016
TRC1160000	ANNUAL SIGNAL MAINTENANCE PROGRAM	2016
PKC1510000	PARK FACILITIES LIFE CYCLE PROJECTS	2017
NMC1101000	CITYWIDE ACCESSIBILITY IMPROVEMENTS	2018
NMC1130200	CITYWIDE GREENWAYS NETWORK PROJECT - 128th AVENUE NE	2018
PKC1470000	PARKS MAINTENANCE CENTER	2018
TRC1200000	KIRKLAND INTELLIGENT TRANSPORTATION SYSTEM PHASE 3	2018
NMC0570100	GRANT FUNDED SIDEWALK MAINTENANCE PROGRAM	2019
TRC1170500	SCHOOL ZONE BEACON & SIGNAGE IMPROVEMENTS	2019
NMC1090000	CITY-WIDE TRAIL CONNECTIONS (NON-CKC)	2020
NMC1130000	CITYWIDE GREENWAYS NETWORKS	2020
PKC1540000	INDOOR RECREATION & AQUATIC FACILITY STUDY	2021
PKC1560000	PARK RESTROOMS RENOVATION/REPLACEMENT PROGRAM	2023
PKC1570000	NEIGHBORHOOD PARK DEVELOPMENT PROGRAM	2024
GGC0080000	ELECTRICAL, ENERGY MANAGEMENT, AND LIGHTING SYSTEMS	Ongoing
GGC0090000	MECHANICAL/HVAC SYSTEMS REPLACEMENTS	Ongoing
GGC0100000	PAINTING, CEILINGS, PARTITION, WINDOW REPLACEMENTS	Ongoing
GGC0110000	ROOFING, GUTTER, SIDING AND DECK REPLACEMENTS	Ongoing
GGC0120000	FLOORING REPLACEMENTS	Ongoing
ITC1000000	NETWORK SERVER REPLACEMENTS	Ongoing
ITC1100000	NETWORK INFRASTRUCTURE	Ongoing
ITC1200000	CLOUD COMPUTING SERVICES FOR SERVERS AND STORAGE	Ongoing
ITC1300000	NETWORK PHONE SYSTEMS	Ongoing
ITC1400000	NETWORK SECURITY	Ongoing

CITY OF KIRKLAND
2019-2024 Capital Improvement Program
Projects by Neighborhood

ITC2000000	GEOGRAPHIC INFORMATION SYSTEMS	Ongoing
ITC5000000	COPIER REPLACEMENTS	Ongoing
NMC0061000	STREET LEVY - SAFE SCHOOL WALK ROUTES	Ongoing
NMC0570000	ANNUAL SIDEWALK MAINTENANCE PROGRAM	Ongoing
PKC0490000	OPEN SPACE, PARK LAND & TRAIL ACQUISITION GRANT MATCH PROGRAM	Ongoing
PKC0660000	PARKS, PLAY AREAS & ACCESSIBILITY ENHANCEMENTS	Ongoing
PKC1210000	GREEN KIRKLAND FOREST RESTORATION PROGRAM	Ongoing
PKC1331000	DOCK AND SHORELINE RENOVATIONS	Ongoing
PKC1333000	NEIGHBORHOOD PARK LAND ACQUISITION	Ongoing
PSC0620000	DEFIBRILLATOR UNIT REPLACEMENT	Ongoing
PSC0660000	THERMAL IMAGING CAMERAS	Ongoing
PSC0710000	SELF-CONTAINED BREATHING APPARATUS (SCBA)	Ongoing
PSC0760000	PERSONAL PROTECTIVE EQUIPMENT	Ongoing
PSC1000000	POLICE EQUIPMENT REPLACEMENT	Ongoing
PSC2000000	FIRE EQUIPMENT REPLACEMENT	Ongoing
SDC0470000	ANNUAL REPLACEMENT OF AGING /FAILING INFRASTRUCTURE	Ongoing
SDC0810000	NEIGHBORHOOD DRAINAGE ASSISTANCE PROGRAM (NDA)	Ongoing
SDC1050000	PROPERTY ACQUISITION OPPORTUNITY FUND	Ongoing
SSC8888000	ANNUAL SANITARY PIPELINE REPLACEMENT PROGRAM	Ongoing
SSC9999000	ANNUAL SANITARY PUMP STATION/SYSTEM UPGRADE PROGRAM	Ongoing
STC0060000	ANNUAL STREET PRESERVATION PROGRAM	Ongoing
STC0060300	STREET LEVY STREET PRESERVATION PROJECT	Ongoing
STC0800000	ANNUAL STRIPING PROGRAM	Ongoing
STC9999000	REGIONAL INTER-AGENCY COORDINATION	Ongoing
TRC1170000	CITYWIDE TRAFFIC MANAGEMENT SAFETY IMPROVEMENTS	Ongoing
TRC1170200	VISION ZERO SAFETY IMPROVEMENT	Ongoing
WAC8888000	ANNUAL WATERMAIN REPLACEMENT PROGRAM	Ongoing
WAC9999000	ANNUAL WATER PUMP STATION/SYSTEM UPGRADE PROGRAM	Ongoing
NMC0062000	STREETS LEVY - PEDESTRIAN SAFETY	On-going
NMC0062100	NEIGHBORHOOD SAFETY PROGRAM IMPROVEMENTS	On-going
TRC1170300	NEIGHBORHOOD TRAFFIC CONTROL	On-going

Everest

Project Number	Project Title	Project Start
SSC0720000	KIRKLAND AVENUE SEWERMAIN REPLACEMENT	2018
STC0060600	6TH STREET SOUTH STREET PRESERVATION	2019
WAC1330000	KIRKLAND AVENUE WATERMAIN REPLACEMENT	2019
WAC1340000	5TH AVENUE S/8TH STREET S WATERMAIN REPLACEMENT	2021
SDC0630000	EVEREST CREEK - SLATER AVENUE AT ALEXANDER STREET	2023

CITY OF KIRKLAND
2019-2024 Capital Improvement Program
Projects by Neighborhood

Finn Hill

Project Number	Project Title	Project Start
SDC0760000	NE 141ST STREET/111TH AVENUE NE CULVERT HEADWALL REPAIR	2013
SDC0890000	NE 142ND STREET SURFACE WATER DRAINAGE IMPROVEMENTS	2018
NMC0901000	JUANITA DRIVE MULTI-MODAL (ON STREET) IMPROVEMENTS	2020
SDC0900000	GOAT HILL DRAINAGE DITCH CONVEYANCE & CHANNEL STABILIZATION	2021
PKC1550000	FINN HILL NEIGHBORHOOD GREEN LOOP TRAIL MASTER PLAN	2022

Kingsgate

Project Number	Project Title	Project Start
SDC1070000	132ND SQUARE PARK SURFACE WATER RETROFIT PROJECT	2018
NMC0871000	NORTH KIRKLAND/JFK SCHOOL WALK ROUTE ENHANCEMENTS	2019
PKC1342000	132ND SQUARE PARK MASTER PLAN	2019
PKC1340000	132ND SQUARE PARK PLAYFIELDS RENOVATION	2020

Lakeview

Project Number	Project Title	Project Start
PKC1420000	DORIS COOPER HOUGHTON BEACH PARK RESTROOM REPLACEMENT	2020

Market

Project Number	Project Title	Project Start
SDC0840000	MARKET STREET STORM MAIN REHABILITATION	2018
WAC1570000	8TH AVENUE W WATERMAIN IMPROVEMENT	2018
PKC0871100	WAVERLY BEACH PARK RENOVATION PHASE II	2019
SSC0771000	WEST OF MARKET SEWERMAIN REPLACEMENT - PHASE 1	2019

Moss Bay

Project Number	Project Title	Project Start
SDC0930000	PLEASANT BAY APARTMENTS LINE REPLACEMENT	2017
STC0060400	STREET PRESERVATION CENTRAL WAY	2019
NMC1090200	LAKE FRONT PROMENADE DESIGN STUDY	2020
SDC1230000	LAKE STREET STORMWATER REPAIR	2020
NMC0980000	KIRKLAND AVENUE SIDEWALK	2022

Norkirk

Project Number	Project Title	Project Start
WAC1530000	3RD STREET WATERMAIN IMPROVEMENT	2016
GGC0370400	Public Works Maintenance Center Tenant Improvements	2019
NMC0120400	CENTRAL WAY CROSSWALK UPGRADE	2019

CITY OF KIRKLAND
2019-2024 Capital Improvement Program
Projects by Neighborhood

WAC1670000	11TH AVENUE WATERMAIN REPLACEMENT	2021
WAC1680000	11TH PLACE WATERMAIN REPLACEMENT	2021

North Juanita

Project Number	Project Title	Project Start
SDC0920000	JUANITA CREEK CULVERT AT NE 137TH STREET	2017
PSC3002200	FIRE STATION 24 REPLACEMENT	2018
SDC1241100	CEDAR CREEK FISH PASSAGE/CULVERT REPLACEMENT (100TH AVENUE NE)	2019
STC0831300	100TH AVENUE NE ROADWAY IMPROVEMENTS - NORTH SECTION	2019
STC0890000	JUANITA DRIVE AUTO IMPROVEMENTS	2019
TRC0940000	NE 132ND STREET/108TH AVENUE NE INTERSECTION IMPROVEMENTS	2019
TRC1350000	100TH AVENUE NE/SIMONDS ROAD INTERSECTION IMPROVEMENTS	2019
TRC1360000	100TH AVENUE NE/NE 145TH STREET INTERSECTION IMPROVEMENTS	2019
WAC1640000	NE 116TH PLACE WATERMAIN REPLACEMENT	2021
SDC1000000	BROOKHAVEN POND MODIFICATIONS	2023
STC0831400	100TH AVENUE NE ROADWAY IMPROVEMENTS - MID-NORTH SECTION	Undetermined

North Rose Hill

Project Number	Project Title	Project Start
PSC0630000	AIR FILL STATION REPLACEMENT	Ongoing

South Juanita

Project Number	Project Title	Project Start
WAC1020000	104TH AVENUE NE WATERMAIN REPLACEMENT	2018
WAC1580000	NE 112TH STREET WATERMAIN IMPROVEMENT	2018
WAC1590000	NE 113TH PLACE WATERMAIN IMPROVEMENT	2018
SDC1210000	KIRKLAND ADVANCED MITIGATION PROJECT	2019
STC0060700	98TH AVENUE NE STREET PRESERVATION	2019
SDC0540000	FORBES CREEK / CROSS KIRKLAND CORRIDOR FISH PASSAGE IMPROVEMENTS	2020
SSC0620000	NE 108TH STREET SEWERMAIN REPLACEMENT	2022
SDC0490000	FORBES CREEK / 108TH AVENUE NE FISH PASSAGE IMPROVEMENTS	2023
SDC0530000	FORBES CREEK / COORS POND CHANNEL GRADE CONTROLS	2023

South Rose Hill

Project Number	Project Title	Project Start
WAC1600000	126TH AVENUE NE WATERMAIN IMPROVEMENT	2023

Totem Lake

Project Number	Project Title	Project Start
PKC1390200	TOTEM LAKE PARK DEVELOPMENT EXPANDED PHASE 1	2015

CITY OF KIRKLAND
2019-2024 Capital Improvement Program
Projects by Neighborhood

NMC0861000	NE 124TH ST/124TH AVE NE PEDESTRIAN BRIDGE (TOTEM LAKE NON-MOTORIZED BRIDGE)	2016
SDC0880000	COMFORT INN POND MODIFICATIONS	2016
STC0060500	TOTEM LAKE BLVD GATEWAY & ROADWAY REPAIR	2017
NMC0710000	NE 132ND STREET SIDEWALK IMPROVEMENT	2018
NMC0810000	CKC TO REDMOND CENTRAL CONNECTOR	2018
NMC1240000	TOTEM LAKE PUBLIC IMPROVEMENTS - PHASE II	2019
SDC1220000	TOTEM LAKE REGIONAL DETENTION - PHASE I	2019
STC0591200	124TH AVENUE NE ROADWAY IMPROVEMENTS (NORTH SECTION) ROW	2020
TRC1240000	116TH AVENUE NE/NE 124TH STREET INTERSECTION IMPROVEMENTS	2020
STC0591300	124TH AVENUE NE ROADWAY IMPROVEMENTS (NORTH SECTION) CONSTRUCTION	2021



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Project Modifications and Deletions Schedule



CITY OF KIRKLAND
2019-2024 CAPITAL IMPROVEMENT PROGRAM
PROJECT MODIFICATIONS AND DELETIONS SCHEDULE

The Project Modifications Schedule provides a brief explanation of why a project has changed from the previous CIP, in this case the revised 2017-2022 CIP. Projects may be modified for a variety of reasons including changes in timing, increased or decreased cost estimates, changes in the scope of the project previously approved by Council, or the project moving between unfunded and funded status, or if the project is no longer needed or feasible, it may be deleted. Greater detail about specific projects can be found on the individual project sheets located in the Project Detail document. Project modifications that require additional funding have either been reviewed by Council already or are addressed by the annual funding allocation within the CIP.

TRANSPORTATION - Street

STC0060000 ANNUAL STREET PRESERVATION PROGRAM

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.

STC0060300 STREET LEVY STREET PRESERVATION PROJECT

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.

STC0060500 TOTEM LAKE BLVD GATEWAY & ROADWAY REPAIR

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.

STC0591200 124TH AVENUE NE ROADWAY IMPROVEMENTS (NORTH SECTION) ROW

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.

STC0591300 124TH AVENUE NE ROADWAY IMPROVEMENTS (NORTH SECTION) CONSTRUCTION

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.

STC0770000 NE 132ND STREET ROADWAY IMPROVEMENTS - PHASE I (WEST SECTION)

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

STC0780000 NE 132ND STREET ROADWAY IMPROVEMENTS - PHASE II (MID SECTION)

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

STC0790000 NE 132ND STREET ROADWAY IMPROVEMENTS - PHASE III (EAST SECTION)

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

STC0890000 JUANITA DRIVE AUTO IMPROVEMENTS

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

TRANSPORTATION - Non-Motorized

NMC0710000 NE 132ND STREET SIDEWALK IMPROVEMENT

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.

NMC0810000 CKC TO REDMOND CENTRAL CONNECTOR

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.

CITY OF KIRKLAND
2019-2024 CAPITAL IMPROVEMENT PROGRAM
PROJECT MODIFICATIONS AND DELETIONS SCHEDULE

NMC0861000	NE 124TH ST/124TH AVE NE PEDESTRIAN BRIDGE (TOTEM LAKE NON-MOTORIZED BRIDGE) 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 tariff political environment. Method of Financing modified with external funding to include possible debt funding.
NMC0870000	CITYWIDE SCHOOL WALK ROUTE ENHANCEMENTS Project budget changed from \$4,983,200 to \$5,583,200 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.
NMC0871000	NORTH KIRKLAND/JFK SCHOOL WALK ROUTE ENHANCEMENTS 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.
NMC0980000	KIRKLAND AVENUE SIDEWALK Project start date moved from 2019 to 2022 due to a re-prioritization of available 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.

TRANSPORTATION - Traffic Improvement

TRC0940000	NE 132ND STREET/108TH AVENUE NE INTERSECTION IMPROVEMENTS 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.
TRC0950000	NE 132ND STREET/FIRE STATION ACCESS DRIVE INTERSECTION IMPROVEMENTS Total project cost change from \$366,000 to \$480,000 due to updated cost estimate including escalation; project remains on Unfunded list.
TRC0960000	NE 132ND STREET/124TH AVENUE NE INTERSECTION IMPROVEMENTS Total project cost change from \$5,713,000 to \$7,400,000 due to updated cost estimate; project remains on Unfunded list.
TRC0970000	NE 132ND STREET/132ND AVE NE INTERSECTION IMPROVEMENTS Total project cost change from \$889,000 to \$1,150,000 due to updated cost estimate; project remains on Unfunded list.
TRC1200000	KIRKLAND INTELLIGENT TRANSPORTATION SYSTEM PHASE 3 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.
TRC1240000	116TH AVENUE NE/NE 124TH STREET INTERSECTION IMPROVEMENTS 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.

SURFACE WATER MANAGEMENT UTILITY - Surface Water Management Utility

SDC0450000	CARILLON WOODS EROSION CONTROL MEASURES Total project costs changed from \$546,600 to \$600,000 based on an updated cost estimate in 2018 to reflect current regional construction costs.
SDC0461000	REGIONAL DETENTION IN FORBES CREEK BASIN - PHASE 1 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.
SDC0469900	REGIONAL DETENTION IN FORBES CREEK BASIN PROJECT 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.

CITY OF KIRKLAND
2019-2024 CAPITAL IMPROVEMENT PROGRAM
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SDC0490000	FORBES CREEK / 108TH AVENUE NE FISH PASSAGE IMPROVEMENTS 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.
SDC0510000	FORBES CREEK / KING COUNTY METRO ACCESS ROAD CULVERT ENHANCEMENT 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.
SDC0530000	FORBES CREEK / COORS POND CHANNEL GRADE CONTROLS 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.
SDC0540000	FORBES CREEK / CROSS KIRKLAND CORRIDOR FISH PASSAGE IMPROVEMENTS 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.
SDC0610000	EVEREST PARK STREAM CHANNEL / RIPARIAN ENHANCEMENTS 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.
SDC0630000	EVEREST CREEK - SLATER AVENUE AT ALEXANDER STREET 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.
SDC0760000	NE 141ST STREET/111TH AVENUE NE CULVERT HEADWALL REPAIR 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.
SDC0840000	MARKET STREET STORM MAIN REHABILITATION Total project costs changed from \$885,000 to \$1,185,400 due to updated and escalated cost estimate.
SDC0850100	CROSS KIRKLAND CORRIDOR WATER QUALITY RETROFIT 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.
SDC0880000	COMFORT INN POND MODIFICATIONS 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.
SDC0890000	NE 142ND STREET SURFACE WATER DRAINAGE IMPROVEMENTS 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.
SDC0900000	GOAT HILL DRAINAGE DITCH CONVEYANCE & CHANNEL STABILIZATION 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.
SDC0920000	JUANITA CREEK CULVERT AT NE 137TH STREET 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.

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SDC0930000	PLEASANT BAY APARTMENTS LINE REPLACEMENT 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.
SDC0940000	NE 114TH PLACE STORMLINE REPLACEMENT 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.
SDC0970000	CHAMPAGNE CREEK STABILIZATION 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.
SDC1000000	BROOKHAVEN POND MODIFICATIONS 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.
SDC1010000	HOLMES POINT DRIVE PIPE REPLACEMENT AT CHAMPAGNE CREEK BASIN Total project costs changed from \$240,000 to \$260,000 based on an updated cost estimate in 2018 to reflect current regional construction costs.
SDC1020000	JUANITA DRIVE CULVERT REPLACEMENT Total project costs changed from \$665,000 to \$750,000 based on an updated cost estimate in 2018 to reflect current regional construction costs.
SDC1030000	LAKEVIEW DRIVE CONVEYANCE MODIFICATION 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.

WATER AND SEWER UTILITIES - Water
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WAC0520000	108TH AVENUE NE WATERMAIN REPLACEMENT 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.
WAC0570000	116TH AVENUE NE WATERMAIN REPLACEMENT 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.
WAC0670000	NORTH RESERVOIR PUMP STATION REPLACEMENT 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.
WAC0960000	NE 83RD STREET WATERMAIN REPLACEMENT 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.
WAC0980000	126TH AVENUE NE/NE 83RD & 84TH STREET/128TH AVENUE NE WATERMAIN REPLACEMENT 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.
WAC1020000	104TH AVENUE NE WATERMAIN REPLACEMENT 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.
WAC1030000	NE 113TH PLACE/106TH AVENUE NE WATERMAIN REPLACEMENT 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.
WAC1040000	111TH AVENUE NE/NE 62ND STREET-NE 64TH ST WATERMAIN REPLACEMENT 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.

CITY OF KIRKLAND
2019-2024 CAPITAL IMPROVEMENT PROGRAM
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WAC1080000	109TH AVENUE NE/NE 58TH ST WATERMAIN REPLACEMENT 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.
WAC1090000	112TH AVENUE NE WATERMAIN REPLACEMENT 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.
WAC1110000	NE 45TH STREET AND 110TH/111TH AVENUE NE WATERMAIN REPLACEMENT 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.
WAC1180000	112TH AVENUE NE-114TH AVENUE NE/NE 67TH STREET-NE 68TH STREET WATERMAIN REPLACEMENT 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.
WAC1190000	109TH AVE NE/111TH WAY NE WATERMAIN REPLACEMENT 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.
WAC1200000	111TH AVENUE WATERMAIN REPLACEMENT 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.
WAC1220000	116TH AVENUE NE/NE 100TH STREET WATERMAIN REPLACEMENT 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.
WAC1230000	NE 91ST STREET WATERMAIN REPLACEMENT 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.
WAC1240000	NE 97TH STREET WATERMAIN REPLACEMENT 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.
WAC1260000	NORTH RESERVOIR OUTLET METER ADDITION 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.
WAC1270000	650 BOOSTER PUMP STATION 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.
WAC1290000	SOUTH RESERVOIR SEISMIC AND RECOATING CONSTRUCTION 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.
WAC1300000	11TH PLACE WATERMAIN REPLACEMENT 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.
WAC1310000	SUPPLY STATION #1 IMPROVEMENTS 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.
WAC1320000	7TH AVENUE/CENTRAL AVENUE WATERMAIN REPLACEMENT 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.

CITY OF KIRKLAND
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WAC1330000	KIRKLAND AVENUE WATERMAIN REPLACEMENT 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.
WAC1340000	5TH AVENUE S/8TH STREET S WATERMAIN REPLACEMENT 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.
WAC1350000	NE 75TH STREET WATERMAIN REPLACEMENT 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.
WAC1360000	NE 74TH STREET WATERMAIN REPLACEMENT 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.
WAC1370000	NE 73RD STREET WATERMAIN REPLACEMENT 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.
WAC1380000	NE 72ND STREET/130TH AVENUE NE WATERMAIN REPLACEMENT 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.
WAC1450000	6TH STREET SOUTH WATERMAIN REPLACEMENT 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.
WAC1460000	6TH STREET SOUTH/KIRKLAND WAY WATERMAIN REPLACEMENT 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.
WAC1470000	106TH AVENUE NE WATERMAIN REPLACEMENT PROJECT 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.
WAC1490000	LAKE WASHINGTON BLVD WATERMAIN REPLACEMENT 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.
WAC1530000	3RD STREET WATERMAIN IMPROVEMENT 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.
WAC1570000	8TH AVENUE W WATERMAIN IMPROVEMENT 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.
WAC1580000	NE 112TH STREET WATERMAIN IMPROVEMENT 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.
WAC1590000	NE 113TH PLACE WATERMAIN IMPROVEMENT 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.
WAC1600000	126TH AVENUE NE WATERMAIN IMPROVEMENT 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.

CITY OF KIRKLAND
2019-2024 CAPITAL IMPROVEMENT PROGRAM
PROJECT MODIFICATIONS AND DELETIONS SCHEDULE

WAC1650000	3RD STREET WATERMAIN REPLACEMENT - PHASE 2 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.
WAC8888000	ANNUAL WATERMAIN REPLACEMENT PROGRAM 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.
WAC9999000	ANNUAL WATER PUMP STATION/SYSTEM UPGRADE PROGRAM 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.

WATER AND SEWER UTILITIES - Sewer

SSC0520000	108TH AVENUE NE SEWERMAIN REPLACEMENT 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.
SSC0620000	NE 108TH STREET SEWERMAIN REPLACEMENT 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.
SSC0680000	124TH AVENUE NE SEWER MAIN REPLACEMENT 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.
SSC0771000	WEST OF MARKET SEWERMAIN REPLACEMENT - PHASE 1 Total project costs changed from \$5,225,000 to \$10,200,000 due to added years to this multi-year project.
SSC0779900	WEST OF MARKET SEWERMAIN REPLACEMENT PROJECT 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.
SSC0800000	20TH AVENUE SEWERMAIN REPLACEMENT 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.
SSC0830000	111TH AVENUE NE SEWER MAIN REHABILITATION 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.
SSC0840000	RECLAIMED WATER (PURPLE PIPE) OPPORTUNITY FUND 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.
SSC8888000	ANNUAL SANITARY PIPELINE REPLACEMENT PROGRAM 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.
SSC9999000	ANNUAL SANITARY PUMP STATION/SYSTEM UPGRADE PROGRAM 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.

PARKS - Parks

PKC0490000	OPEN SPACE, PARK LAND & TRAIL ACQUISITION GRANT MATCH PROGRAM Additional year of project funding added to 2019
PKC0660000	PARKS, PLAY AREAS & ACCESSIBILITY ENHANCEMENTS 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.
PKC0871100	WAVERLY BEACH PARK RENOVATION PHASE II Project scope confined to shoreline renovation.

CITY OF KIRKLAND
2019-2024 CAPITAL IMPROVEMENT PROGRAM
PROJECT MODIFICATIONS AND DELETIONS SCHEDULE

PKC1210000	GREEN KIRKLAND FOREST RESTORATION PROGRAM Funding modified for years 2019 - 2024.
PKC1331000	DOCK AND SHORELINE RENOVATIONS Funding modified for years 2019 - 2024.
PKC1333000	NEIGHBORHOOD PARK LAND ACQUISITION Funding amount modified for years 2019 - 2024.
PKC1340000	132ND SQUARE PARK PLAYFIELDS RENOVATION Project moved from unfunded to funded status.
PKC1380000	EVEREST PARK RESTROOM/STORAGE BUILDING REPLACEMENT Construction funding moved to unfunded status.
PKC1420000	DORIS COOPER HOUGHTON BEACH PARK RESTROOM REPLACEMENT Design moved to funded project status.
PKC1470000	PARKS MAINTENANCE CENTER Modified to note identified project location as per 2018 property acquisition.

PUBLIC SAFETY - Public Safety

PSC0620000	DEFIBRILLATOR UNIT REPLACEMENT Costs updated for AEDs.
PSC0660000	THERMAL IMAGING CAMERAS Timing and costs updated for cameras.
PSC0710000	SELF-CONTAINED BREATHING APPARATUS (SCBA) Timing and costs updated for pre-testing equipment
PSC0760000	PERSONAL PROTECTIVE EQUIPMENT Adjusted for timing and replacement amounts for boots and helmets.
PSC1000000	POLICE EQUIPMENT REPLACEMENT Updated to reflect the removal of two weapons from sinking fund calculations and added tactical and investigative equipment.
PSC2000000	FIRE EQUIPMENT REPLACEMENT Updated to reflect early replacement of exercise equipment and timing changes for various other equipment.
PSC3002200	FIRE STATION 24 REPLACEMENT Additional funding added in 2019 to bring total project budget in line with revised cost estimate.

GENERAL GOVERNMENT - Information Technology

ITC1000000	NETWORK SERVER REPLACEMENTS Realigning project for cloud server schedule
ITC1200000	CLOUD COMPUTING SERVICES FOR SERVERS AND STORAGE 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.
ITC1300000	NETWORK PHONE SYSTEMS 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.
ITC5000000	COPIER REPLACEMENTS Project timing and cost updated to reflect revised replacement schedule

GENERAL GOVERNMENT - Facilities

CITY OF KIRKLAND
2019-2024 CAPITAL IMPROVEMENT PROGRAM
PROJECT MODIFICATIONS AND DELETIONS SCHEDULE

GGC0080000	ELECTRICAL, ENERGY MANAGEMENT, AND LIGHTING SYSTEMS Project costs updated to include the addition of Maintenance Center Building F.
GGC0090000	MECHANICAL/HVAC SYSTEMS REPLACEMENTS Project costs updated to include the addition of Maintenance Center Building F.
GGC0100000	PAINTING, CEILINGS, PARTITION, WINDOW REPLACEMENTS Project costs updated to include the addition of Maintenance Center Building F.
GGC0110000	ROOFING, GUTTER, SIDING AND DECK REPLACEMENTS Project costs updated to include the addition of Maintenance Center Building F.
GGC0120000	FLOORING REPLACEMENTS Project costs updated to include the addition of Maintenance Center Building F.



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Maintenance and Operations Costs and FTE Schedule



City of Kirkland
2019-2024 Capital Improvement Program

Maintenance and Operations Costs and FTE Schedule

Funded Project

Project Number	Project Title	2019	2020	2021	2022	2023	2024	2019-2024 Total	FTE
Parks									
PKC1333000	NEIGHBORHOOD PARK LAND ACQUISITION	8,000	0	10,000	0	10,000	0	28,000	0.30
PKC1390200	TOTEM LAKE PARK DEVELOPMENT EXPANDED PHASE 1	0	125,000	0	0	0	0	125,000	1.00
Subtotal - Parks		8,000	125,000	10,000	0	10,000	0	153,000	1.30
Total Funded Projects Maintenance and Operations Costs; FTEs		8,000	125,000	10,000	0	10,000	0	153,000	1.30

City of Kirkland

2019-2024 Capital Improvement Program

Maintenance and Operations Costs and FTE Schedule

Unfunded Projects:

Project Number	Project Title	Maint. and Operations	FTE
Parks			
PKC095100	HERITAGE PARK DEVELOPMENT - PHASE III AND IV	75,000	0.50
PKC1080000	MCAULIFFE PARK DEVELOPMENT	120,000	1.00
PKC1390300	TOTEM LAKE PARK DEVELOPMENT - PHASE II	75,000	0.40
	Subtotal - Parks	270,000	1.90
Public Safety			
PSC0680000	LOCAL EMERGENCY/PUBLIC COMMUNICATION AM RADIO	1,300	0.00
	Subtotal - Public Safety	1,300	0.00
Total Unfunded Projects Maintenance and Operations Costs; FTEs		271,300	1.90

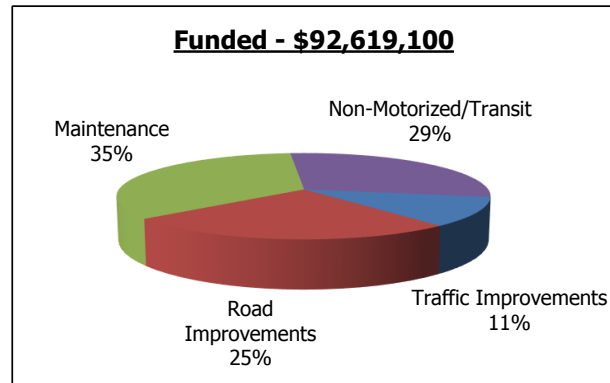
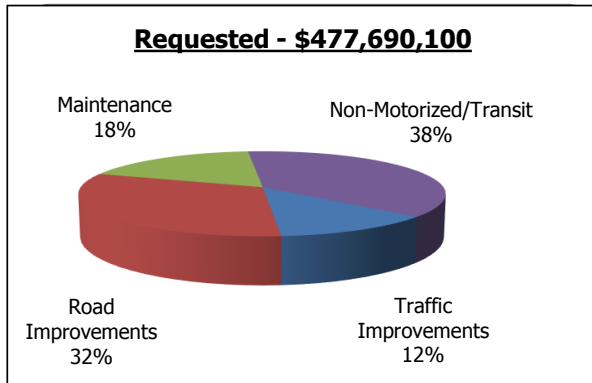
Transportation



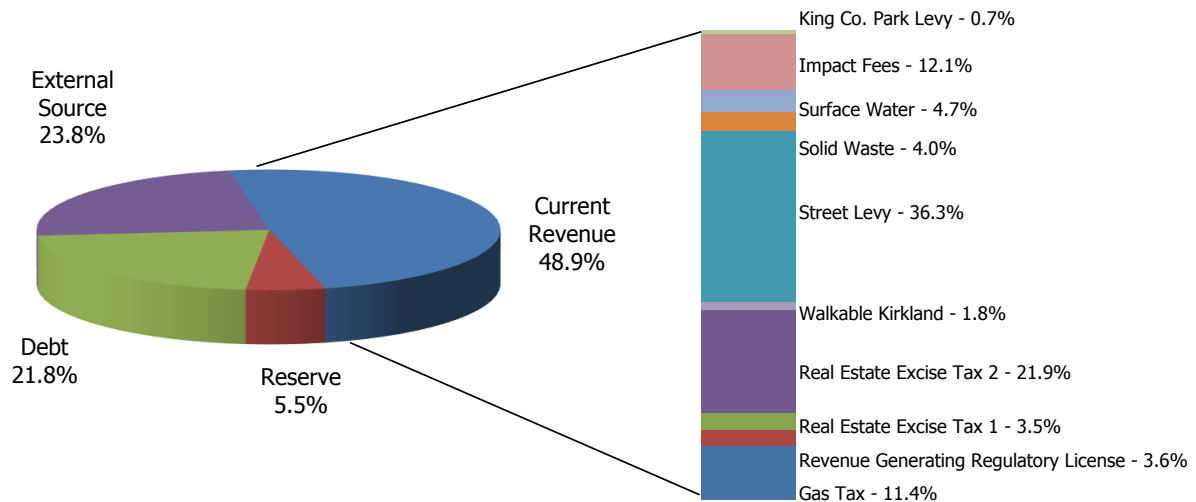
Capital Improvement Program

Transportation

Streets, Non-Motorized and Traffic Improvements



Funding Sources



Transportation Funding - \$92,619,100

Average Annual Current Revenues

Gas Tax - \$857,833
 Revenue Generating Regulatory License - \$270,000
 Real Estate Excise Tax 1 - \$267,333
 Real Estate Excise Tax 2 - \$1,649,167
 Street Levy - \$2,747,000
 Solid Waste - \$300,000
 Surface Water - \$357,833
 Impact Fees - \$912,000
 Walkable Kirkland - \$133,333
 King Co. Park Levy - \$50,000
 Total Average Annual Revenue - \$3,673,833



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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					External/ Pending Source	
										Current Revenue	Street Levy	Impact Fees	Walkable Kirkland	Reserve		Debt
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						184,000
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					3,020,000
STC 00604	Central Way Street Preservation		214,000						214,000	30,000						
STC 00605	Totem Lake Blvd Gateway & Roadway Repair	2,120,000	1,700,000	1,320,000					3,020,000							
STC 00606	6th Street South Street Preservation		1,000,000	1,200,000					2,200,000	832,000	1,368,000					631,000
STC 00607	98th Avenue NE Street Preservation		320,000	1,702,000					2,022,000	584,000	807,000					1,802,000
STC 05912	124th Ave NE Roadway Improvements (North Section) ROW			1,393,000	802,000				2,195,000	81,000		314,000				3,892,000
STC 05913	124th Ave NE Roadway Improvements (North Section) Construction			760,000					5,400,000	493,000		1,015,000				
STC 08000	Annual Striping Program		500,000	500,000	500,000	3,435,000	1,185,000	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				20,000	5,300,000	
STC 99900	Regional Inter-Agency Coordination		82,000	82,000	82,000	82,000	82,000	82,000	410,000					82,000		
NMAC 00610	Street Levy Safe School Walk Routes			150,000	150,000	150,000	150,000	150,000	600,000		600,000					
NMAC 00620	Street Levy Pedestrian Safety		150,000	150,000	150,000	150,000	150,000	150,000	900,000		900,000		400,000			
NMAC 00621	Neighborhood Safety Program Improvements	800,000	200,000	200,000					400,000							
NMAC 01204	Central Way Crosswalk Upgrade		50,000	50,000					100,000							
NMAC 05700	Annual Sidewalk Maintenance Program		200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	972,000				228,000		2,000,000
NMAC 05701	Grant Funded Sidewalk Maintenance Program		2,000,000						2,000,000							1,000,000
NMAC 07100	NE 132nd Street Sidewalk Improvement	300,000	250,000						250,000	50,000						
NMAC 08100	CKC to Redmond Central Connector	1,500,000	1,239,000						1,239,000	239,000						
NMAC 08610	NE 124th St/124th Ave NE Ped Bridge Design & Construction	11,810,000	5,593,100						5,593,100	1,050,000		450,000	130,000	680,000	4,543,100	550,000
NMAC 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			100,000			535,400
NMAC 08710	North Kirkland/JFK School Walk Route Enhancements		450,000	500,000					950,000	14,600	300,000					
NMAC 09010	Juanita Drive Multi-Modal (On-Street) Improvements			525,000					525,000	100,000		225,000		200,000		
NMAC 09800	Kirkland Ave Sidewalk Improvements					400,000	200,000		600,000	345,000						
NMAC 10900	Citywide Trail Connections (Non-CKC)			275,000					275,000							
NMAC 10902	Lake Front Promenade Design Study								75,000							
NMAC 11010	Citywide Accessibility Improvements		100,000	100,000	100,000	100,000	100,000	100,000	600,000	400,000			100,000	100,000		250,000
NMAC 11300	Citywide Greenways Networks			250,000	250,000	250,000	250,000	250,000	1,250,000	350,000		625,000				
NMAC 11302	Citywide Greenways Network Project-128th Avenue NE	400,000	400,000						400,000							
NMAC 11500	CKC Emergent Projects Opportunity Fund	300,000	100,000						100,000							
NMAC 12400	Totem Lake Public Improvements Phase II		7,500,000						7,500,000	100,000						
TRC 09400	NE 132nd St/108th Avenue NE Intersection Imp		500,000	720,000					1,220,000			61,000		1,485,000	6,015,000	
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	500,000	
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	Citywide Traffic Management Safety Improvements	200,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000	200,000				100,000		
TRC 11703	Vision Zero Safety Improvement		100,000	50,000					150,000	84,000				66,000		
TRC 11705	Neighborhood Traffic Control		50,000	50,000					50,000					50,000		
TRC 11705	School Zone Beacon & Signage Improvements		400,000													
TRC 12000	Kirkland Intelligent Transportation System Phase 3	450,000		450,000	450,000	450,000	450,000	450,000	2,650,000	652,400				50,000		1,025,600
TRC 12400	116th Avenue NE/124th Street Intersection Improvements			700,000	900,000				1,600,000					176,000		1,600,000
TRC 13000	100th Avenue NE/Simonds Road Intersection Imps		800,000	389,000					1,189,000	335,000						504,000
TRC 13500	100th Avenue NE/145th Street Intersection Imps		836,000	290,000					1,126,000	327,000						513,000
TRC 13600	100th Avenue NE/145th Street Intersection Imps		37,390,000	18,562,000	10,477,000	10,647,000	8,155,000	6,848,000	92,853,100	22,513,000	16,482,000	5,472,000	800,000	5,084,000	20,225,200	22,042,500
Total Funded Transportation Projects		21,963,200	37,390,000	18,562,000	10,477,000	10,647,000	8,155,000	6,848,000	92,853,100	22,513,000	16,482,000	5,472,000	800,000	5,084,000	20,225,200	22,042,500

Notes

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

Bold = New projects

* = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

= Projects to be funded with development-related revenues

TRANSPORTATION PROJECTS

Unfunded Projects in the Capital Facilities Plan Years 7-20

Project Number	Project Title	Total
STC 00300	120th Avenue NE Roadway Improvements	4,500,000
STC 00700	NE 120th Street Roadway Improvements (West Section)	15,780,600
STC 00700	NE 132nd St Rdwy Imprv-Phase I (West Section)	1,739,000
STC 00700	NE 132nd St Rdwy Imprv-Phase II (Mid Section)	408,000
STC 00700	NE 132nd St Rdwy Imprv-Phase III (East Section)	1,444,000
STC 08100	Toilem Lake Area Development Opportunity Program	500,000
STC 08315	100th Avenue NE Roadway Improvements (Mid-South Section)	5,330,000
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	413,000
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	233,000
STC 09900	Champaign Pt Road NE Embankment Stabilization	863,000
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
NMC 01299	Crosswalk Upgrade Program	4,100,000
NMC 08630	CRC 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 88881	On-Street Bicycle Network Phase I	1,120,000
NMC 99991	Sidewalk Completion Program	3,280,000
PTC 00200	Public Transit Passenger Environment Improvements	6,096,800
PTC 00300	Public Transit Speed and Reliability Improvements	500,000
PTC 00400	Public Transit Queue Jump - Phase I	500,000
PTC 00500	108th Avenue NE Transit Queue Jump - Phase II	4,875,000
PTC 09500	NE 132nd St/Fire St Access Dr Intersect'n Imp	5,640,000
PTC 09600	NE 132nd St/124th Ave NE Intersect'n Imp	480,000
TRC 09700	NE 132nd St/124th Ave NE Intersect'n Imp	7,400,000
TRC 12500	Kirkland ITS Implementation Phase 4	1,150,000
TRC 12600	6th Street S/5th Place/CRC Transit Signal Priority	2,620,000
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
NMC 03100	Crestwoods Park/CRC Corridor Ped/Bike Facility
NMC 08000	Juanita-Kingsgate Pedestrian Bridge at I-405
NMC 10600	Citywide CRC Connection
NMC 10700	CRC to Downtown Surface Connection
Capital Facilities Projects Not in TMP Subtotal	
Total Capital Facilities Plan Projects Yrs 7-20	
191,186,500	

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/-405 Pedestrian/Bicycle Overpass	3,740,700
NMC 03100	Crestwoods Park/CRC 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	119th Avenue NE 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 CRC Connections	360,000
NMC 10700	CRC to Downtown Surface Connection	2,000,000
TRC 06700	Kirkland Way/CRC Bridge Abutment/Intersection Imprv	6,917,000
TRC 11400	Slater Avenue NE Traffic Calming - Phase I	247,000
TRC 11704	Slater 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

Project Number	Project Title	Total
<i>Potential Non-Motorized Projects Under Placeholders; Not Included in Totals</i>		
NMC 88881	On-Street Bicycle Network Candidate Projects:	
NMC 00100	116th Ave NE (So. Sect.) Non-Motorz'd Faci-Phase II	3,378,000
NMC 03600	NE 100th Street Bike Lane	1,644,300
<i>Sidewalk Completion Program Candidate Projects:</i>		
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 06000	NE 104th Street Sidewalk	1,085,000
NMC 06900	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 Elm Walk Rt Enhan. Phase 1	1,131,000
NMC 07700	NE 140th St Sidewalk - Keller Elm Walk Rt Enhan. - N	1,185,000
NMC 07800	NE 140th St Sidewalk - Keller Elm Walk Rt Enhan. - S	747,000
NMC 07900	NE 140th St Sidewalk - Muir Elm 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

CITY OF KIRKLAND

2019-2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT SUMMARY

TRANSPORTATION - Street

STC0060000 ANNUAL STREET PRESERVATION PROGRAM

City-wide

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$8,962,000	\$0	\$8,962,000

STC0060300 STREET LEVY STREET PRESERVATION PROJECT

City-wide

A voter-approved levy funded annual project to enhance preservation of roadway system as part of an overall preservation program. Project includes repair and resurfacing of streets and repair and replacement of adjoining damaged concrete curb, gutters and sidewalks as well as installing accessible curb ramps to meet the requirements of the Americans with Disabilities Act (ADA). Project complements STC0060000.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$12,507,000	\$0	\$12,507,000

STC0060400 STREET PRESERVATION CENTRAL WAY

Moss Bay

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 through the Street Preservation Program timed in coordination with adjacent major redevelopment activity.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$214,000	\$0	\$214,000

STC0060500 TOTEM LAKE BLVD GATEWAY & ROADWAY REPAIR

Totem Lake

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2017	\$2,120,000	\$3,020,000	\$0	\$5,140,000

STC0060600 6TH STREET SOUTH STREET PRESERVATION

Everest

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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$2,200,000	\$0	\$2,200,000

STC0060700 98TH AVENUE NE STREET PRESERVATION

South Juanita

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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$2,022,000	\$0	\$2,022,000

STC0591200 124TH AVENUE NE ROADWAY IMPROVEMENTS (NORTH SECTION) ROW

Totem Lake

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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2020	\$0	\$2,195,000	\$0	\$2,195,000

STC0591300 124TH AVENUE NE ROADWAY IMPROVEMENTS (NORTH SECTION) CONSTRUCTION

Totem Lake

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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2021	\$0	\$5,400,000	\$0	\$5,400,000

STC0800000 ANNUAL STRIPING PROGRAM

City-wide

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$3,000,000	\$0	\$3,000,000

STC0831300 100TH AVENUE NE ROADWAY IMPROVEMENTS - NORTH SECTION

North Juanita

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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$3,536,000	\$0	\$3,536,000

STC0831400 100TH AVENUE NE ROADWAY IMPROVEMENTS - MID-NORTH SECTION

North Juanita

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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Undetermined	\$0	\$5,279,000	\$0	\$5,279,000

STC0890000 JUANITA DRIVE AUTO IMPROVEMENTS

North Juanita

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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$6,600,000	\$0	\$6,600,000

STC9999000 REGIONAL INTER-AGENCY COORDINATION

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$492,000	\$0	\$492,000

CITY OF KIRKLAND

2019-2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT SUMMARY

TRANSPORTATION - Non-Motorized

NMC0061000 STREET LEVY - SAFE SCHOOL WALK ROUTES

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$600,000	\$0	\$600,000

NMC0062000 STREETS LEVY - PEDESTRIAN SAFETY

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
On-going	\$0	\$900,000	\$0	\$900,000

NMC0062100 NEIGHBORHOOD SAFETY PROGRAM IMPROVEMENTS

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
On-going	\$800,000	\$400,000	\$0	\$1,200,000

NMC0120400 CENTRAL WAY CROSSWALK UPGRADE

Norkirk 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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$100,000	\$0	\$100,000

NMC0570000 ANNUAL SIDEWALK MAINTENANCE PROGRAM

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$1,200,000	\$0	\$1,200,000

NMC0570100 GRANT FUNDED SIDEWALK MAINTENANCE PROGRAM

City-wide Preservation of Kirkland's sidewalk system. The Public Works Department is responsible 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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$2,000,000	\$0	\$2,000,000

NMC0710000 NE 132ND STREET SIDEWALK IMPROVEMENT

Totem Lake

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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2018	\$300,000	\$250,000	\$0	\$550,000

NMC0810000 CKC TO REDMOND CENTRAL CONNECTOR

Totem Lake

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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2018	\$1,500,000	\$1,239,000	\$0	\$2,739,000

NMC0861000 NE 124TH ST/124TH AVE NE PEDESTRIAN BRIDGE (TOTE M LAKE NON-MOTORIZED BRI

Totem Lake

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2016	\$11,810,000	\$5,593,100	\$0	\$17,403,100

NMC0870000 CITYWIDE SCHOOL WALK ROUTE ENHANCEMENTS

City-wide

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2016	\$3,133,200	\$2,450,000	\$0	\$5,583,200

NMC0871000 NORTH KIRKLAND/JFK SCHOOL WALK ROUTE ENHANCEMENTS

Kingsgate

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$950,000	\$0	\$950,000

NMC0901000 JUANITA DRIVE MULTI-MODAL (ON STREET) IMPROVEMENTS

Finn Hill

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2020	\$0	\$525,000	\$0	\$525,000

NMC0980000 KIRKLAND AVENUE SIDEWALK

Moss Bay

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).

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2022	\$0	\$600,000	\$0	\$600,000

NMC1090000 CITY-WIDE TRAIL CONNECTIONS (NON-CKC)

City-wide

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2020	\$0	\$275,000	\$0	\$275,000

NMC1090200 LAKE FRONT PROMENADE DESIGN STUDY

Moss Bay

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2020	\$0	\$75,000	\$0	\$75,000

NMC1101000 CITYWIDE ACCESSIBILITY IMPROVEMENTS

City-wide

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2018	\$0	\$600,000	\$0	\$600,000

NMC1130000 CITYWIDE GREENWAYS NETWORKS

City-wide

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2020	\$0	\$1,250,000	\$0	\$1,250,000

NMC1130200 CITYWIDE GREENWAYS NETWORK PROJECT - 128th AVENUE NE

City-wide

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2018	\$400,000	\$400,000	\$0	\$800,000

NMC1150000 CKC EMERGENT PROJECTS OPPORTUNITY FUND

City-wide

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2016	\$300,000	\$100,000	\$0	\$400,000

NMC1240000 TOTEM LAKE PUBLIC IMPROVEMENTS - PHASE II

Totem Lake 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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$7,500,000	\$0	\$7,500,000

CITY OF KIRKLAND

2019-2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT SUMMARY

TRANSPORTATION - Traffic Improvement

TRC0940000 NE 132ND STREET/108TH AVENUE NE INTERSECTION IMPROVEMENTS

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$1,220,000	\$0	\$1,220,000

TRC1160000 ANNUAL SIGNAL MAINTENANCE PROGRAM

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2016	\$450,000	\$1,200,000	\$0	\$1,650,000

TRC1170000 CITYWIDE TRAFFIC MANAGEMENT SAFETY IMPROVEMENTS

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$300,000	\$600,000	\$0	\$900,000

TRC1170200 VISION ZERO SAFETY IMPROVEMENT

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$200,000	\$300,000	\$0	\$500,000

TRC1170300 NEIGHBORHOOD TRAFFIC CONTROL

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
On-going	\$100,000	\$150,000	\$0	\$250,000

TRC1170500 SCHOOL ZONE BEACON & SIGNAGE IMPROVEMENTS

City-wide 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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$50,000	\$0	\$50,000

TRC1200000 KIRKLAND INTELLIGENT TRANSPORTATION SYSTEM PHASE 3

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2018	\$450,000	\$2,650,000	\$0	\$3,100,000

TRC1240000 116TH AVENUE NE/NE 124TH STREET INTERSECTION IMPROVEMENTS

Totem Lake

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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2020	\$0	\$1,600,000	\$0	\$1,600,000

TRC1350000 100TH AVENUE NE/SIMONDS ROAD INTERSECTION IMPROVEMENTS

North Juanita

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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$1,189,000	\$0	\$1,189,000

TRC1360000 100TH AVENUE NE/NE 145TH STREET INTERSECTION IMPROVEMENTS

North Juanita

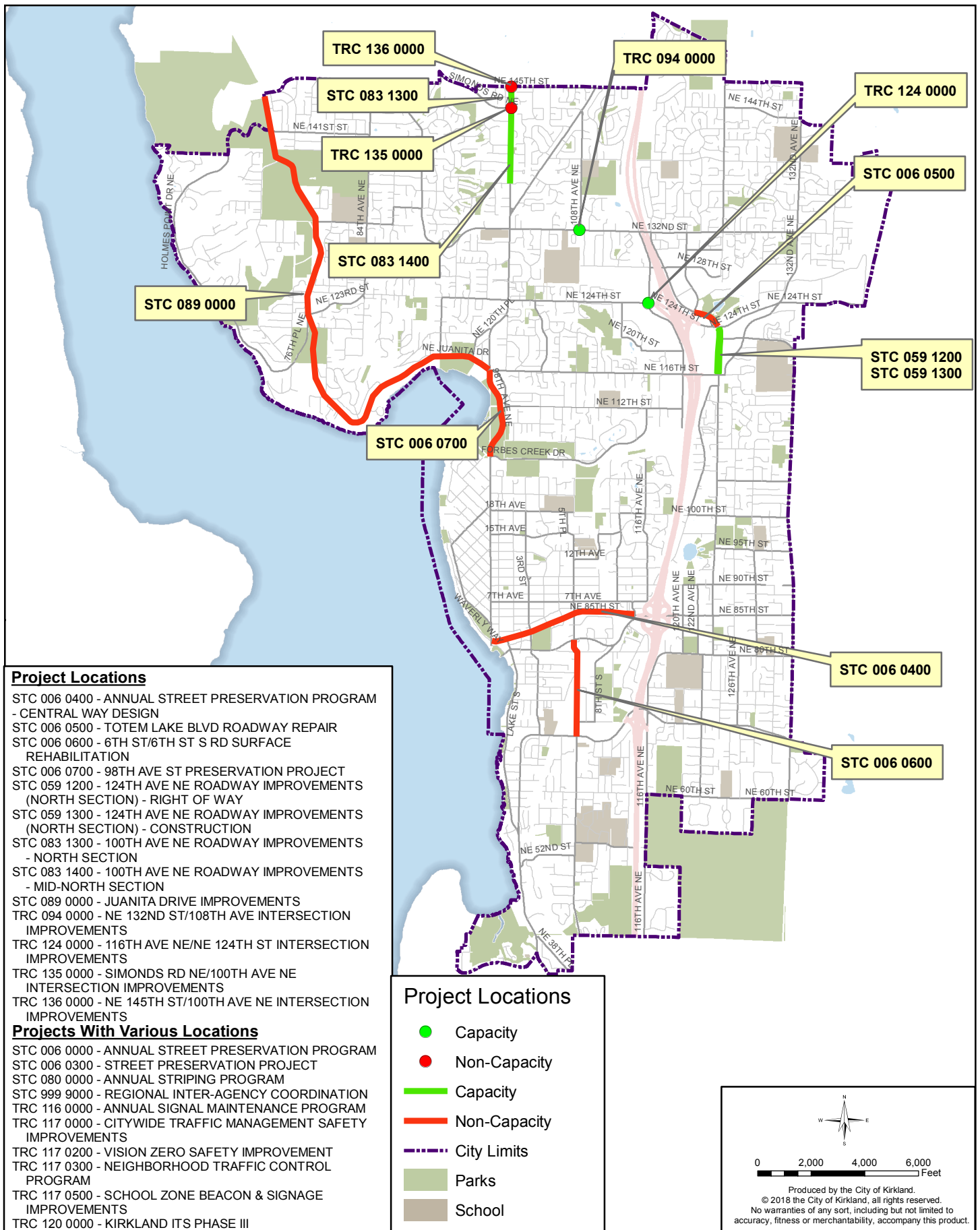
Install traffic signal and intersection improvements to minimize traffic conflict, improve safety and traffic operation. Project total based on a 2018 estimate as part of the 100th Avenue NE Roadway Design and, at a minimum, will provide all new signal poles, mast arms and heads, signal cabinet, cameras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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$1,226,000	\$0	\$1,226,000

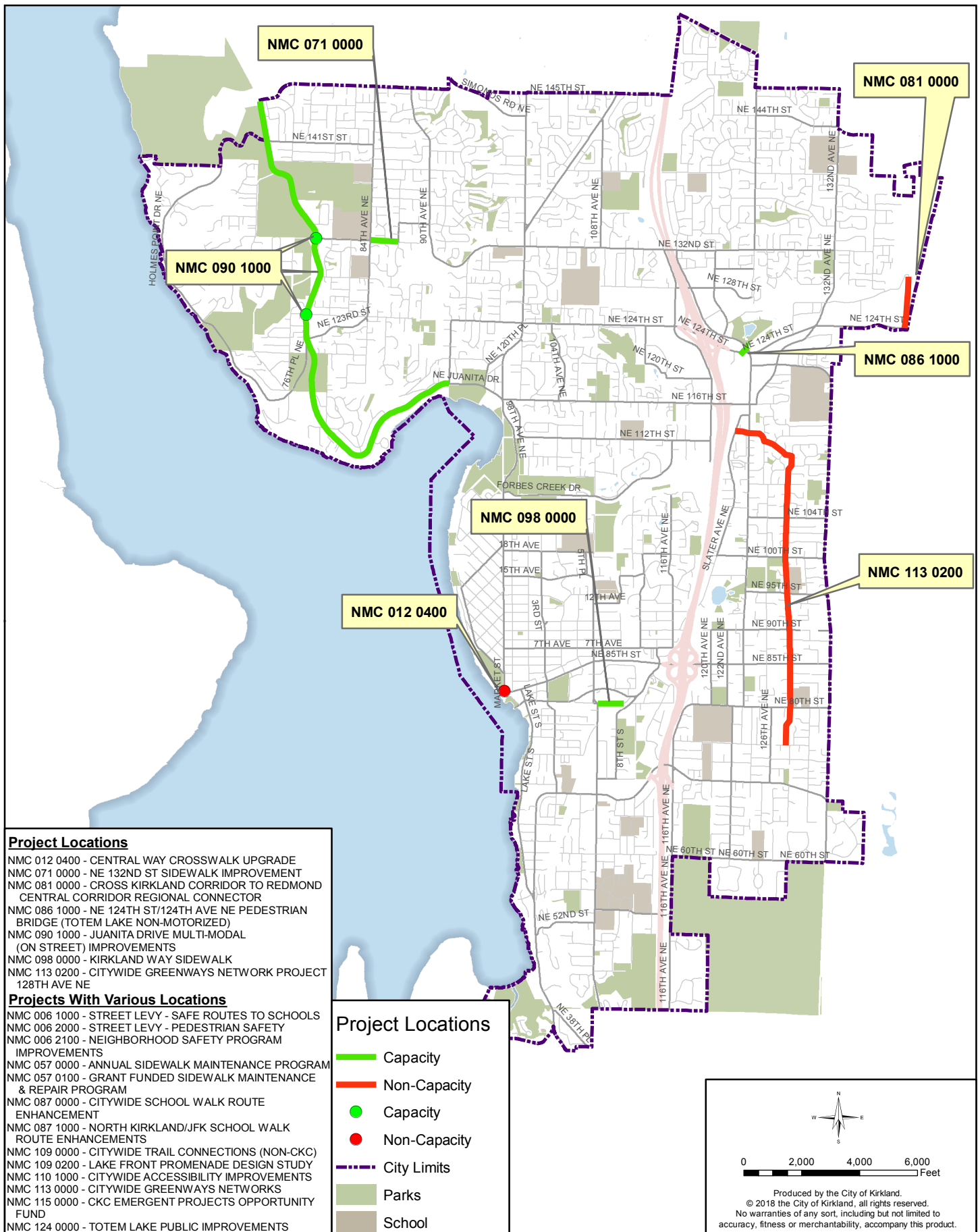
City of Kirkland
Preliminary 2019-2024 Capital Improvement Program

ACTIVE PROJECTS - TRANSPORTATION

Project Number	Project Title	Total Current Budget	Expenses	Project Balance
NMC00610	Street Levy School Walk Routes	150,000	75,527	74,473
NMC00620	Street Levy Pedestrian Safety	890,000	703,608	186,392
NMC00621	Neighborhood Safety Program	400,000	200,622	199,378
NMC00700	NE 52nd Street Sidewalk CKC Connector	1,136,901	1,129,649	7,252
NMC01201	NE 116th St Crosswalk Upgrade	430,000	56,380	373,620
NMC01202	NE 124th Street Crosswalk Upgrade	80,000	1,975	78,025
NMC01203	132nd Avenue NE Crosswalk Upgrade	250,000	-	250,000
NMC02400	Cross Kirkland Corridor Interim Trail	3,702,813	3,658,178	44,635
NMC02404	Cross Kirkland Corridor Non-Interim Trail	163,973	155,542	8,431
NMC02411	Cross Kirkland Corridor Master Plan	500,000	536,185	(36,185)
NMC03401	NE 100th Street Sidewalk Phase 2	376,000	304,390	71,610
NMC05700	Annual Sidewalk Maintenance Program	681,180	422,415	258,765
NMC06800	Lakeview Elementary School Walkroute Enhancements	377,970	358,177	19,793
NMC08100	Redmond Central Connector	1,500,000	49,247	1,450,753
NMC08200	6th Street South Sidewalk	583,100	510,897	72,203
NMC08400	South Kirkland TOD - Cross Kirkland Corridor	2,400,000	616,732	1,783,268
NMC08610	NE 124th St/124th Ave Pedestrian Bridge	11,810,000	2,359,049	9,450,951
NMC08700	School Walk Route Enhancements	3,165,750	880,197	2,285,553
NMC08900	Lakefront Pedestrian Bicycle Improvement	1,261,000	148,386	1,112,614
NMC09000	Juanita Drive Quick Wins	1,963,000	1,895,298	67,702
NMC09200	Active Transportation Plan Update	112,500	47,968	64,532
NMC09500	124th Avenue NE Sidewalk Improvement	2,100,000	548,372	1,551,628
NMC10901	Finn Hill Connections	250,000	1,715	248,285
NMC11000	Citywide Accessibility Transition Plan	50,000	26,330	23,670
NMC11001	Citywide Accessibility	100,000	131	99,869
NMC11301	Citywide Greenways - NE 75th Street	580,000	99,514	480,486
NMC11302	Citywide Greenways - NE 128th Avenue	320,000	109,640	210,360
NMC11500	Cross Kirkland Corridor Emergent Projects Opportunity Funds	300,000	153,071	146,929
NMC11600	Rose Hill Pedestrian Path	100,000	58,400	41,600
NMC11800	NE 128th St - 139th Avenue Non-motorized Improvements	800,000	25,622	774,378
NMC11900	Downtown Pedestrian Study	75,000	75,088	(88)
NMC12000	108th Avenue NE Sidewalk Edith Moulton Park	471,000	446,111	24,889
NMC12300	Totem Lake Public Improvements Phase 1	7,500,000	-	7,500,000
NMC77770	Non-Motorized Critical Areas Surface Water Manual Support	1,400,000	-	1,400,000
PTC00100	Citywide Transit Study	300,000	228,469	71,531
PTC00101	Sound Transit 3 Project Study	250,000	257,772	(7,772)
STC00600	Annual Street Preservation	4,667,737	3,020,915	1,646,822
STC00603	Annual Street Levy Preservation	5,024,270	2,110,674	2,913,596
STC00604	Central Way Street Preservation	30,000	15,066	14,934
STC00605	Totem Lake Roadway Repair	2,120,000	446,880	1,673,120
STC05500	Forbes Creek Bridge Retrofit	1,415,000	1,352,565	62,435
STC05911	124th Ave NE Roadway Improvement	1,195,400	188,755	1,006,645
STC08000	Annual Striping Program	1,000,000	509,724	490,276
STC08311	100th Avenue NE Corridor	3,433,900	2,334,614	1,099,286
STC08700	6th Street Bus Corridor Study	150,000	141,899	8,101
STC08800	Arterial Street Light LED Conversion	1,198,000	1,289,224	(91,224)
STC08801	Neighborhood Street Light Program	198,000	-	198,000
STC99990	Regional Coordination	164,000	152,865	11,135
TRC06500	6th Street & Kirkland Way Traffic Signal	1,200,550	484,069	716,481
TRC09111	NE 124th Street/124th Avenue Intersection	398,500	18,865	379,635
TRC09200	NE 116th St/ 124th NE Northbound Dual Left Turn	1,375,000	233,078	1,141,922
TRC09300	NE 132nd Street Juanita High School Access Road	1,213,854	5,671	1,208,183
TRC09800	NE 132nd Street/ 116th Way Intersection	300,000	3,812	296,188
TRC10200	Growth/Trans Efficiency Control Enhancement	885,567	883,709	1,858
TRC10300	Central Way and 4th Street Intersection	31,000	-	31,000
TRC11100	Kirkland ITS Implementation Phase 1	2,171,000	2,124,337	46,663
TRC11103	Kirkland ITS Implementation Phase 2	3,390,999	3,293,112	97,887
TRC11200	Downtown Pedestrian Safety Improvements	16,000	8,861	7,139
TRC11300	City Safety Traffic Flow Improvements	347,501	298,521	48,980
TRC11500	6th Street/9th Avenue Traffic Signal	1,013,300	342,004	671,296
TRC11600	Signal Maintenance	450,000	286,045	163,956
TRC11700	Citywide Traffic Management	200,000	43,481	156,519
TRC11701	Flashing Yellow Signal Improvements	50,000	3,937	46,063
TRC11702	Vision Zero Safety Improvements	150,000	2,387	147,613
TRC11703	Neighborhood Traffic Control	100,000	39,665	60,335
TRC11800	General Parking Lot Improvements	820,000	778,620	41,380
TRC11900	Citywide Intelligent Transportation Street	75,000	3,639	71,361
TRC12000	Intelligent Transportation System Phase 3	450,000	-	450,000
TRC12200	Totem Lake Intersection Improvements	9,031,100	-	9,031,100
TRC12700	NE 132nd Street Roundabout	320,000	43,769	276,231
TRC77770	Transportation Critical Areas Surface Water Manual Support	500,000	-	500,000
Total		91,615,865	36,601,422	55,014,443



2019-2024 Funded Street and Transportation CIP



2019-2024 Funded Non-Motorized Transportation CIP

Surface Water Management Utility

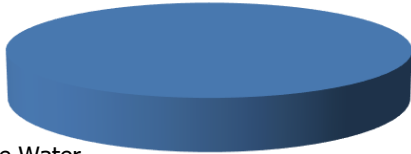


Capital Improvement Program

Surface Water Management Utility



Requested - \$40,807,300



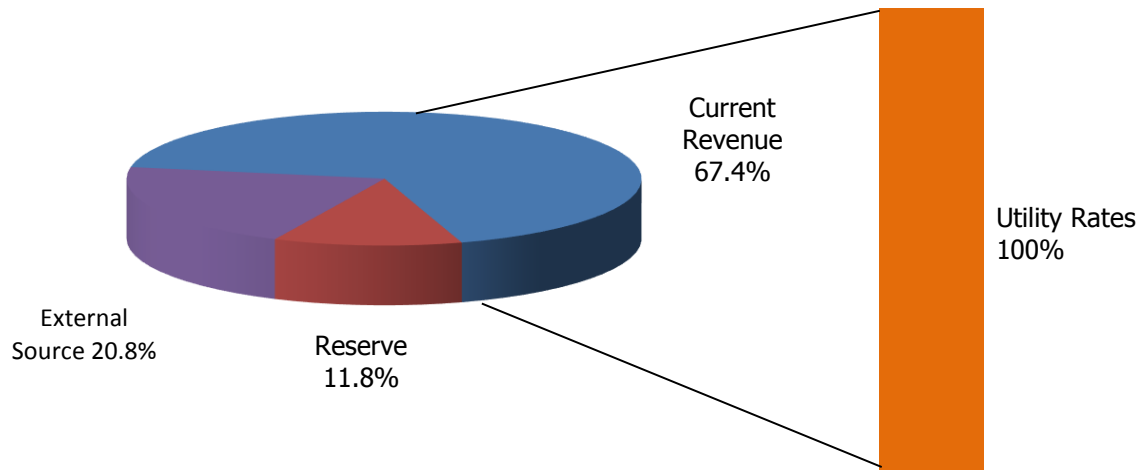
Surface Water
Management
100%

Funded - \$19,252,300



Surface Water
Management
100%

Funding Sources



Surface Water Management Utility Funding - \$19,252,300

Average Annual Current Revenues

Utility Rates - \$2,164,500
Total Average Annual Revenue - \$2,164,500



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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	External Source
SDC 04700	Annual Replacement of Aging/Failing Infrastructure		200,000		200,000		200,000	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				494,000				853,000	853,000	
SDC 09200	Juanita Creek Culvert at NE 137th Street	685,100	355,000		1,010,000		144,900		1,504,900	1,504,900	
SDC 09300	Pleasant Bay Apartments Line Replacement	322,000						290,000	355,000	700,000	
SDC 10000	Brookhaven Pond Modifications							50,000	300,000	300,000	
SDC 10500	Property Acquisition Opportunity Fund	150,000	50,000		50,000		50,000		4,000,000		4,000,000
SDC 10700	132nd Square Park Surface Water Retrofit Facility	560,000	3,000,000	1,000,000							
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	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
<i>Funding Available from Annual Programs for Candidate Projects</i>		<i>1,200,000</i>
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

CITY OF KIRKLAND

2019-2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT SUMMARY

SURFACE WATER MANAGEMENT UTILITY - Surface Water Management Utility

SDC0470000 ANNUAL REPLACEMENT OF AGING /FAILING INFRASTRUCTURE

City-wide

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$1,200,000	\$0	\$1,200,000

SDC0490000 FORBES CREEK / 108TH AVENUE NE FISH PASSAGE IMPROVEMENTS

South Juanita

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2023	\$0	\$1,323,100	\$1,176,900	\$2,500,000

SDC0530000 FORBES CREEK / COORS POND CHANNEL GRADE CONTROLS

South Juanita

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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2023	\$0	\$1,040,000	\$310,000	\$1,350,000

SDC0540000 FORBES CREEK / CROSS KIRKLAND CORRIDOR FISH PASSAGE IMPROVEMENTS

South Juanita

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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2020	\$0	\$1,680,000	\$0	\$1,680,000

SDC0630000 EVEREST CREEK - SLATER AVENUE AT ALEXANDER STREET

Everest

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2023	\$0	\$950,000	\$0	\$950,000

SDC0760000 NE 141ST STREET/111TH AVENUE NE CULVERT HEADWALL REPAIR

Finn Hill

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2013	\$941,500	\$610,000	\$0	\$1,551,500

SDC0810000 NEIGHBORHOOD DRAINAGE ASSISTANCE PROGRAM (NDA)

City-wide

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$150,000	\$0	\$150,000

SDC0840000 MARKET STREET STORM MAIN REHABILITATION

Market

Rehabilitate approximately 3,050 linear feet of failing 36-inch and 24-inch diameter concrete storm pipe (joint separated) within Market Street from Central Way to 12th Avenue. Rehabilitation will be accomplished via slipping the 1,200 feet of 36-inch diameter concrete pipe from Central Way to 6th Ave with 24-inch diameter pipe and the 1,850 feet of 24-inch diameter concrete pipe from 6th Ave to 12th Ave with 20-inch diameter pipe. The annular space between the pipe diameters will be grouted. The length of 36-inch diameter pipe includes six manholes that will be rehabilitated and nine laterals to be reconnected. The 24-inch diameter pipe also includes six manholes to be rehabilitated and nine laterals to be reconnected. The cost estimate was based on linear foot costs prepared by Buno Construction in 2009 and have been adjusted for 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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2018	\$650,400	\$535,000	\$0	\$1,185,400

SDC0880000 COMFORT INN POND MODIFICATIONS

Totem Lake

This project was identified by the City in the 2014 Surface Water Master Plan list. Solutions for this CIP include rerouting runoff from the Cross Kirkland Corridor directly to Totem Lake. Pipe size will be 12-inch to match existing pipe sizes in the area. Other options listed below could provide 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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2016	\$1,470,100	\$81,300	\$0	\$1,551,400

SDC0890000 NE 142ND STREET SURFACE WATER DRAINAGE IMPROVEMENTS

Finn Hill

Local road and property flooding has occurred at the intersection of NE 142nd Street and 77th Ave NE in the vicinity of Inglewood Presbyterian Church. The cause of the flooding is not conclusive, and additional analyses and investigation is needed to develop a solution. Potential options include adding an inlet structure near the intersection, channel maintenance through the wetland, adding upstream detention or infiltration, and/or installing a high flow bypass. Additional options analysis and hydrologic and hydraulic modeling is necessary to develop a viable alternative.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2018	\$194,000	\$50,000	\$0	\$244,000

SDC0900000 GOAT HILL DRAINAGE DITCH CONVEYANCE & CHANNEL STABILIZATION

Finn Hill

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2021	\$0	\$853,000	\$0	\$853,000

SDC0920000 JUANITA CREEK CULVERT AT NE 137TH STREET

North Juanita

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2017	\$685,100	\$1,504,900	\$0	\$2,190,000

SDC0930000 PLEASANT BAY APARTMENTS LINE REPLACEMENT

Moss Bay

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2017	\$322,000	\$355,000	\$0	\$677,000

SDC1000000 BROOKHAVEN POND MODIFICATIONS

North Juanita

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2023	\$0	\$700,000	\$0	\$700,000

SDC1050000 PROPERTY ACQUISITION OPPORTUNITY FUND

City-wide

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$150,000	\$300,000	\$0	\$450,000

SDC1070000 132ND SQUARE PARK SURFACE WATER RETROFIT PROJECT

Kingsgate

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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2018	\$560,000	\$4,000,000	\$0	\$4,560,000

SDC1210000 KIRKLAND ADVANCED MITIGATION PROJECT

South Juanita

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).

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$1,300,000	\$0	\$1,300,000

SDC1220000 TOTEM LAKE REGIONAL DETENTION - PHASE I

Totem Lake

Construct regional detention facility to mitigate for stormwater impacts associated with construction activities for Totem Lake region.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$260,000	\$0	\$260,000

SDC1230000 LAKE STREET STORMWATER REPAIR

Moss Bay

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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2020	\$0	\$160,000	\$0	\$160,000

SDC1241100 CEDAR CREEK FISH PASSAGE/CULVERT REPLACEMENT (100TH AVENUE NE)

North Juanita

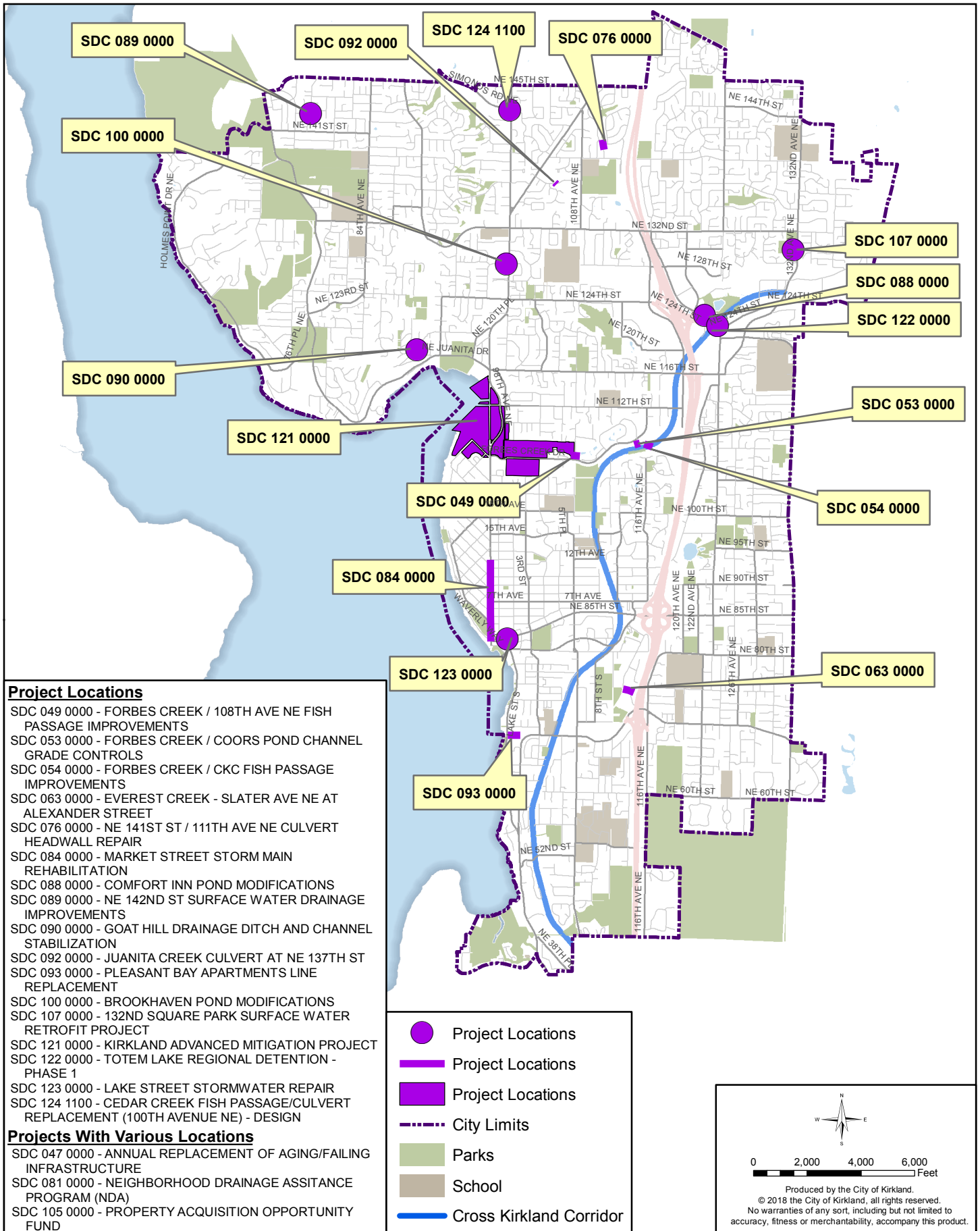
The replacement of an aging 36-inch box culvert crossing and control structure with a new crossing suitable for fish passage and improved habitat. Increasing the culvert's flow capacity will reduce the risk of flooding and improved habitat, localized near the new fish-passable structure, is required to mitigate for increased downstream flows resulting from the removal of the existing sub-standard culvert.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$2,200,000	\$0	\$2,200,000

City of Kirkland
Preliminary 2019-2024 Capital Improvement Program

ACTIVE PROJECTS - SURFACE WATER

Project Number	Project Title	Total Current Budget	Expenses	Project Balance
SDC02500	NE 85th Detention/Sediment Channel	621,800	623,603	(1,803)
SDC04700	Annual Replacement of Aging/Failing Infrastructure	400,000	166,169	233,831
SDC04800	Cochran Springs Lake Washington Blvd Crossing	2,128,000	2,064,073	63,927
SDC05100	Forbes Creek/KC Access Road Culvert	232,200	88,092	144,108
SDC05300	Forbes Creek/Coors Pond Channel Regrade	260,200	89,619	170,581
SDC05800	Surface Water Management Sediment Pond Reclamation Phase 2	115,400	35,664	79,736
SDC05900	Totem Lake Blvd Flood Control Measures	1,936,200	859,076	1,077,124
SDC07600	NE 141st Street / 111th Avenue NE Culvert Headwall Repair	941,500	418,278	523,222
SDC07700	Goat Hill Storm Drain	993,700	455,108	538,592
SDC07800	Billy Creek Ravine	317,600	107,991	209,609
SDC07900	Public Safety Building Surface Water Quality	159,999	151,565	8,434
SDC08100	Neighborhood Drainage Assistance Program (NDA)	100,000	3,978	96,022
SDC08200	Kirkland Decan Facility Expansion	1,393,299	1,394,342	(1,043)
SDC08400	Market Street Storm Main Rehabilitation	268,400	68,432	199,968
SDC08500	Cross Kirkland Corridor Water Quality Retrofit	198,500	114,166	84,334
SDC08700	Silver Spurs Flood Reduction	77,000	3,382	73,618
SDC08800	Comfort Inn Pond Modifications	1,470,100	428,745	1,041,355
SDC08900	NE 142nd Street Surface Water Drainage Improvements	194,000	3,669	190,331
SDC09100	Holmes Point Drive Pipe Replacement	633,000	615,684	17,316
SDC09200	Juanita Creek Culvert at NE 137th Street	685,100	260,148	424,952
SDC09300	Pleasant Bay Apartments Line Replacement	322,000	80,503	241,497
SDC09600	Cross Kirkland Corridor Storm Drain Emergent Projects	100,000	25,717	74,283
SDC09700	Champagne Creek Stabilization	402,900	19,713	383,187
SDC09800	Champagne Creek Stormwater Retrofit	170,000	5,001	164,999
SDC10500	Property Acquisition Opportunity Fund	150,000	-	150,000
SDC10501	118th Avenue NE Property Acquisition	900,000	824,594	75,406
SDC10601	CKC Surface Water Drainage at Crestwoods Park Design/Construction	650,000	243,966	406,034
SDC10700	132nd Square Park Surface Water Retrofit Facility	560,000	-	560,000
SDC10800	Maintenance Center Surface Water Pollution Prevention Plan Upgrades	600,000	12,258	587,742
SDC10900	Holmes Point Drive Pipe Replacement-Phase 2 Outfall	151,000	794	150,206
SDC11000	120th Avenue NE Stormwater Pipe Replacement	140,000	21,672	118,328
SDC77770	Surface Water Critical Areas Ordinance/ Surface Water Management Support	1,050,000	-	1,050,000
SDC88880	Streambank Stabilization	319,800	-	319,800
SDC99990	Surface Water Infrastructure Replacement	262,200	-	262,200
Total		18,903,898	9,191,573	9,712,325



2019-2024 Funded Surface Water CIP

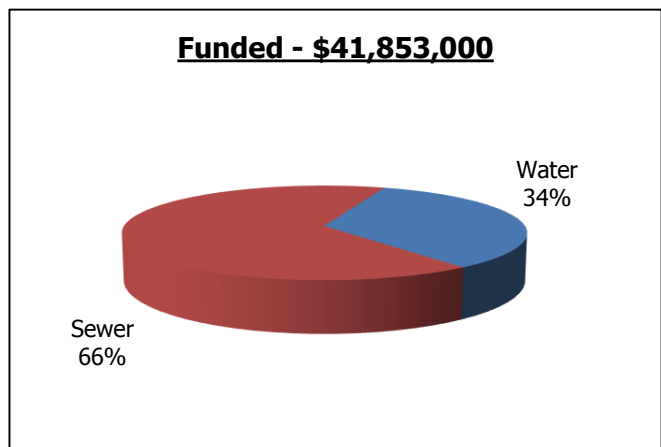
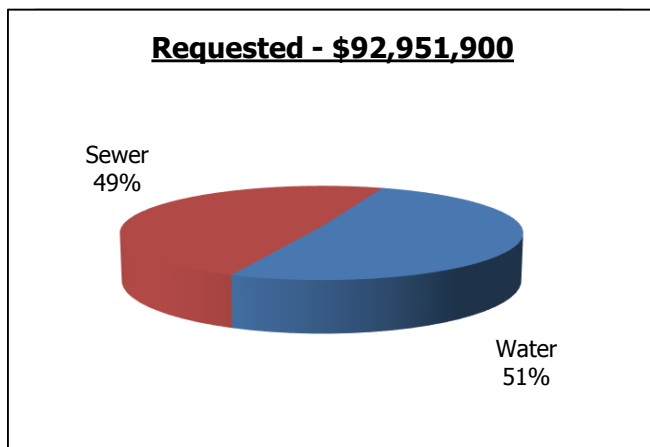
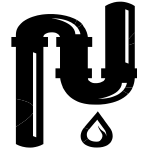
Water and Sewer Utilities



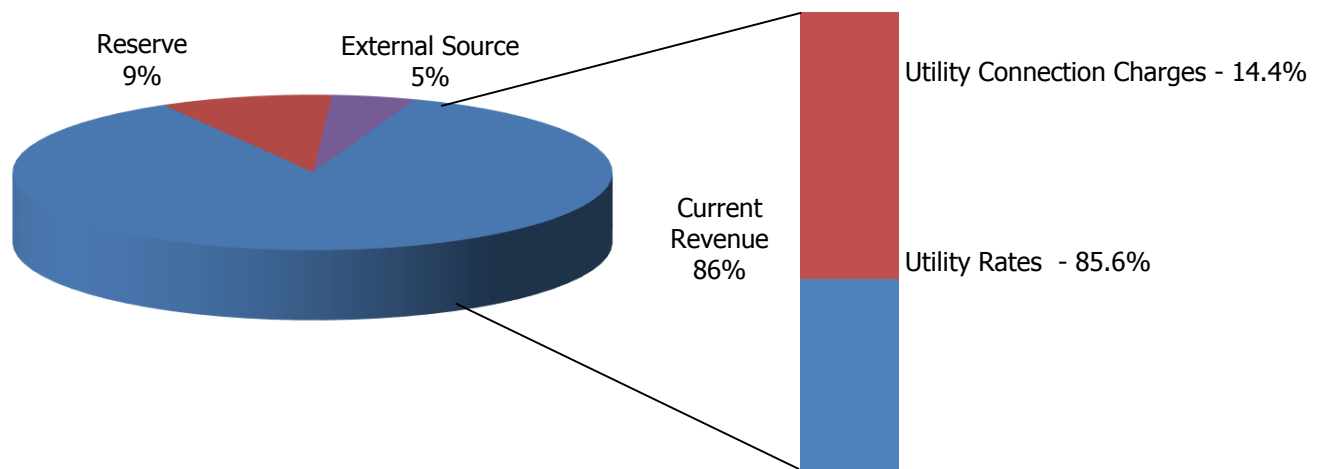
Capital Improvement Program

Utilities

Water and Sewer



Funding Sources



Utility Funding - \$41,853,000

Average Annual Current Revenues

Utility Rates - \$5,143,333
 Connection Charges - \$865,000
 Total Average Annual Revenue - \$6,008,333



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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		563,000	970,400	809,600				1,780,000	1,780,000		
WAC 10200	104th Avenue NE Watermain Replacement								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		891,900	234,100			118,000	118,000	470,100	
WAC 15700	8th Avenue W Watermain Improvement								1,126,000	655,900		
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								2,015,000	2,015,000		
SSC 07710	West of Market Sewermain Replacement Phase I	285,000	2,015,000		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

CITY OF KIRKLAND

2019-2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT SUMMARY

WATER AND SEWER UTILITIES - Water

WAC0520000 108TH AVENUE NE WATERMAIN REPLACEMENT

Central Hought 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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2020	\$0	\$1,780,000	\$0	\$1,780,000

WAC1020000 104TH AVENUE NE WATERMAIN REPLACEMENT

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2018	\$0	\$563,000	\$0	\$563,000

WAC1290000 SOUTH RESERVOIR SEISMIC AND RECOATING CONSTRUCTION

Bridle Trails 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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2021	\$0	\$4,000,000	\$0	\$4,000,000

WAC1291000 SOUTH RESERVOIR SEISMIC AND RECOATING PRE-DESIGN

Bridle Trails 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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$50,000	\$0	\$50,000

WAC1330000 KIRKLAND AVENUE WATERMAIN REPLACEMENT

Everest 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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$1,500,000	\$0	\$1,500,000

WAC1340000 5TH AVENUE S/8TH STREET S WATERMAIN REPLACEMENT

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2021	\$0	\$1,750,000	\$0	\$1,750,000

WAC1530000 3RD STREET WATERMAIN IMPROVEMENT

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2016	\$757,000	\$118,000	\$0	\$875,000

WAC1570000 8TH AVENUE W WATERMAIN IMPROVEMENT

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2018	\$0	\$1,126,000	\$0	\$1,126,000

WAC1580000 NE 112TH STREET WATERMAIN IMPROVEMENT

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2018	\$365,000	\$168,000	\$0	\$533,000

WAC1590000 NE 113TH PLACE WATERMAIN IMPROVEMENT

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2018	\$373,000	\$172,000	\$0	\$545,000

WAC1600000 126TH AVENUE NE WATERMAIN IMPROVEMENT

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2023	\$0	\$1,500,000	\$0	\$1,500,000

WAC1640000 NE 116TH PLACE WATERMAIN REPLACEMENT

North Juanita Replacement of approximately 230 feet of 8-inch asbestos concrete pipe with new 8-inch ductile iron pipe.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2021	\$0	\$190,000	\$0	\$190,000

WAC1670000 11TH AVENUE WATERMAIN REPLACEMENT

Norkirk Replacement of approximately 560 feet of 8-inch asbestos concrete pipe with new 8-inch ductile iron pipe.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2021	\$0	\$420,000	\$0	\$420,000

WAC1680000 11TH PLACE WATERMAIN REPLACEMENT

Norkirk Replacement of approximately 815 feet of 8-inch asbestos concrete pipe with new 8-inch ductile iron pipe.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2021	\$0	\$605,000	\$0	\$605,000

WAC8888000 ANNUAL WATERMAIN REPLACEMENT PROGRAM

City-wide

Replacement of existing watermain and water system appurtenances as required to complete the prioritized watermain projects list contained within the Water Comprehensive Plan Update. Candidate projects under this Annual Program include: 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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$269,700	\$0	\$269,700

WAC9999000 ANNUAL WATER PUMP STATION/SYSTEM UPGRADE PROGRAM

City-wide

The replacement of existing water system appurtenances as required to complete the prioritized system upgrades list contained within the Water Comprehensive Plan Update. Candidate projects under this Annual Program include: WAC0670000 - North Reservoir Pump Station Replacement, WAC1260000 - North Reservoir Outlet Meter Addition, WAC1270000 - 650 Booster Pump Station and WAC1310000 - Supply Station #1 Improvements.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$269,800	\$0	\$269,800

CITY OF KIRKLAND

2019-2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT SUMMARY

WATER AND SEWER UTILITIES - Sewer

SSC0520000 108TH AVENUE NE SEWERMAIN REPLACEMENT

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2017	\$711,400	\$6,229,600	\$0	\$6,941,000

SSC0620000 NE 108TH STREET SEWERMAIN REPLACEMENT

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2022	\$0	\$7,277,300	\$0	\$7,277,300

SSC0720000 KIRKLAND AVENUE SEWERMAIN REPLACEMENT

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2018	\$285,000	\$2,015,000	\$0	\$2,300,000

SSC0771000 WEST OF MARKET SEWERMAIN REPLACEMENT - PHASE 1

Market The replacement of concrete sewermain in the Market Neighborhood, Market Street to Lake Washington and Waverly Way to 20th Place West.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$10,200,000	\$0	\$10,200,000

SSC8888000 ANNUAL SANITARY PIPELINE REPLACEMENT PROGRAM

City-wide Installation of sewermain replacements to improve overall system reliability and to reduce maintenance and I & I (Infiltration and Inflow) costs. Candidate projects under this Annual Program include: SSC0680000 - 124th Avenue NE Sewermain Replacement; SSC0800000 - 20th Avenue Sewermain Replacement

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$824,800	\$0	\$824,800

SSC9999000 ANNUAL SANITARY PUMP STATION/SYSTEM UPGRADE PROGRAM

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$824,800	\$0	\$824,800

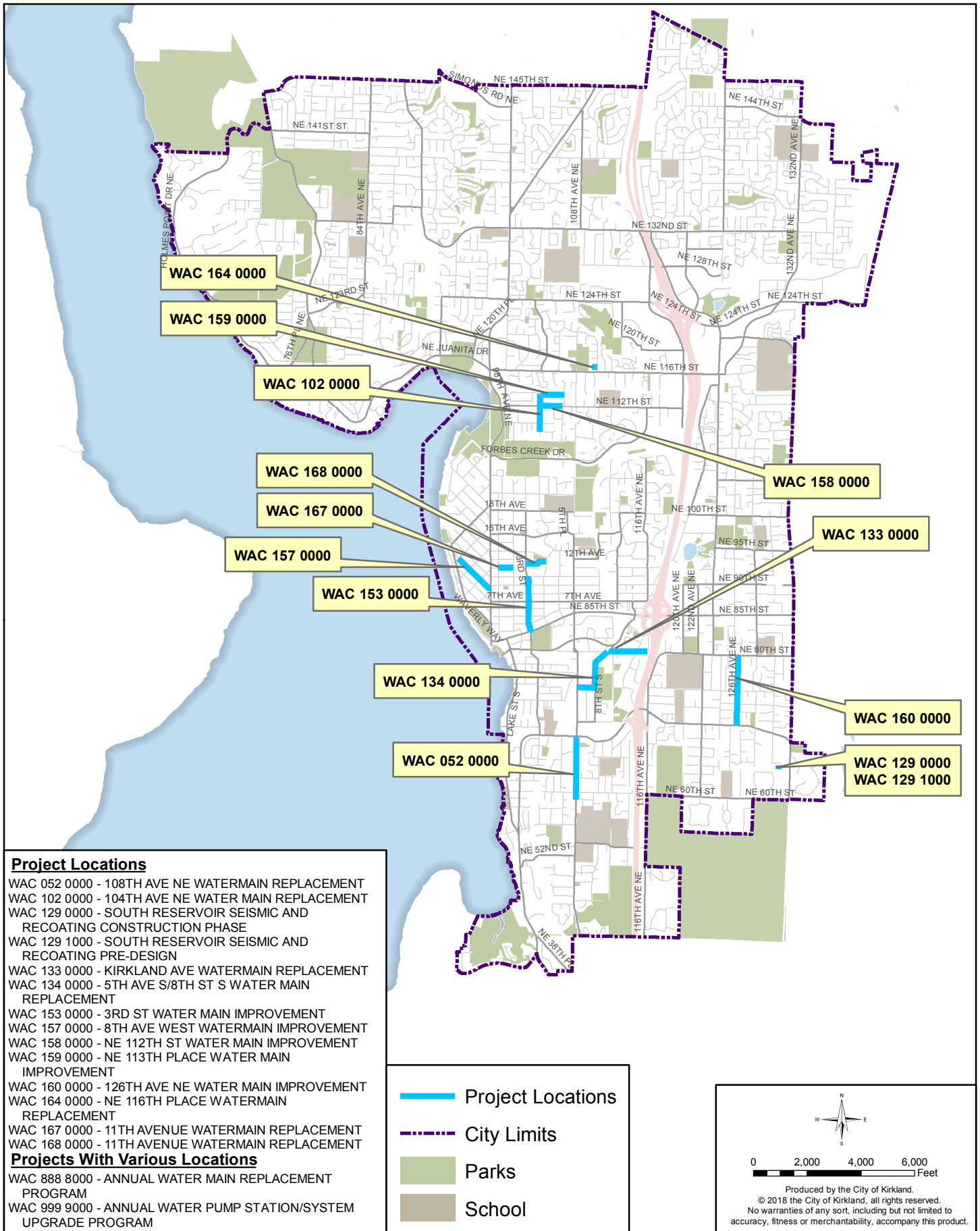
City of Kirkland
Preliminary 2019-2024 Capital Improvement Program

ACTIVE PROJECTS - WATER/SEWER

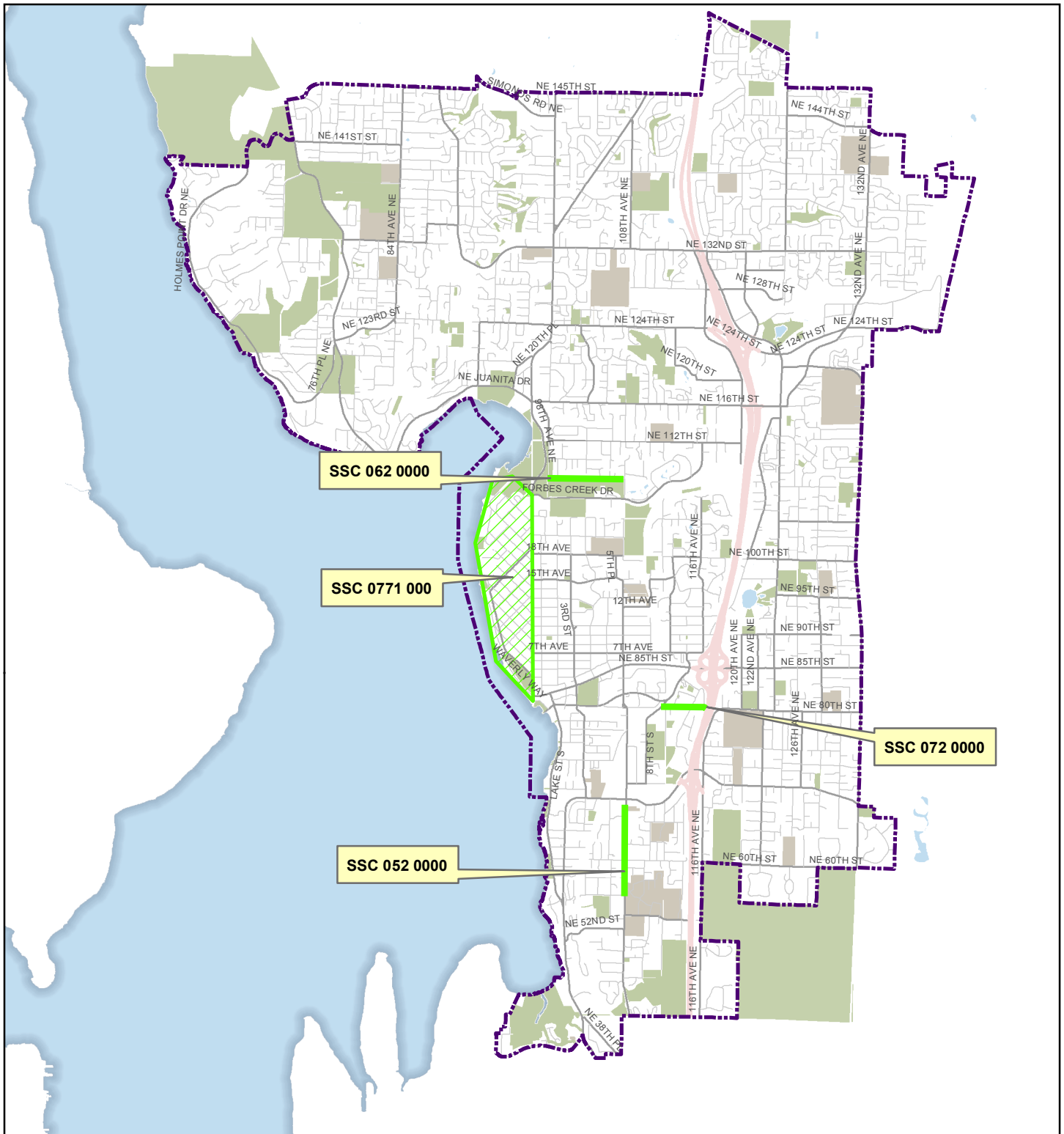
Project Number	Project Title	Total Current Budget	Expenses	Project Balance
WAC06300	Supply Station 3 Replacement	141,000	-	141,000
WAC09000	ESP Watermain	50,000	-	50,000
WAC09300	Vulnerability Analysis	388,076	61,631	326,445
WAC10200	104th Ave NE Watermain Replacement	504,800	-	504,800
WAC11500	Telemetry System Upgrades	150,000	132,748	17,252
WAC11501	Water System Telemetry Upgrade	200,000	199,516	484
WAC11600	NE 80th Street Watermain	2,836,400	2,277,205	559,195
WAC13900	6th Street South Watermain Replacement	1,638,000	93,419	1,544,581
WAC14800	Park Lane Watermain	302,000	302,000	-
WAC15100	7th Ave South Watermain Replacement	378,000	-	378,000
WAC15200	4th Street Watermain Replacement	494,000	436,824	57,176
WAC15300	3rd Street Watermain Improvement	757,000	119,879	637,121
WAC15400	4th Street Watermain Replacement Phase 2	499,000	458,714	40,286
WAC15500	120th Avenue Watermain Improvement	710,000	210,202	499,798
WAC15600	122nd Ave Watermain Improvement	696,000	167,842	528,158
WAC15700	8th Avenue West Watermain Replacement	421,800	-	421,800
WAC15800	NE 112th Street Watermain Improvement	365,000	67,789	297,211
WAC15900	NE 113th Place Watermain Improvement	373,000	67,227	305,773
WAC16000	126th Ave Watermain Improvement	272,700	2,823	269,877
WAC16100	Kirkland Way Watermain improvement	465,000	507,682	(42,682)
WAC16200	Lake Washington Blvd Watermain Replacement - Cochran Springs	310,298	310,298	-
WAC16300	2nd Street South Watermain Replacement	328,904	313,139	15,765
WAC77770	Water Critical Areas Ordinance/Surface Water Manual Support	500,000	-	500,000
SSC05100	6th Street South Sewermain Replacement	1,125,000	92,476	1,032,524
SSC05200	108th Ave Sewermain Replacement	711,400	62,716	648,684
SSC05600	Emergency Sewer Program	952,000	112,339	839,661
SSC06200	5th Street Sewermain	711,400	-	711,400
SSC06700	NE 80th Street Sewermain	2,436,000	1,968,677	467,323
SSC06900	1st Street Sewermain	4,674,700	3,639,672	1,035,028
SSC07000	5th Street Sewermain	1,530,000	1,195,443	334,557
SSC07100	6th Street Sewermain	367,000	314,311	52,689
SSC07200	Kirkland Avenue Sewer Replacement	285,000	85,863	199,137
SSC07300	Rose Point Sewer Lift Station Replacement	2,560,000	526,063	2,033,937
SSC07500	Inflow/Infiltration Reduction Upgrade	200,000	86,060	113,940
SSC07900	3rd Avenue South - 2nd Street South Sewermain	997,353	943,878	53,475
SSC08200	3rd & Central Sewer	300,000	44,675	255,325
SSC08500	Slater Avenue NE Sewermain Replacement	160,000	529	159,471
SSC77770	Sewer Critical Areas Ordinance/ Surface Water Manual Support	700,000	-	700,000
Total		30,490,831	14,801,643	15,689,191



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2019-2024 Funded Water CIP

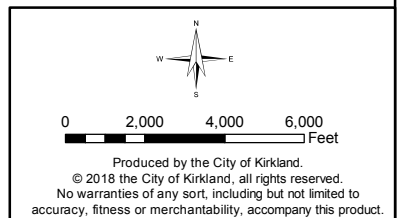
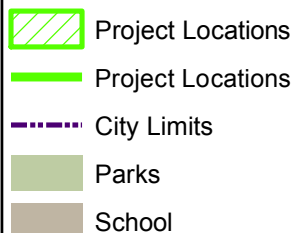


Project Locations

SSC 052 0000 - 108TH AVE NE SEWER MAIN REPLACEMENT
 SSC 062 0000 - NE 108TH ST SEWER MAIN REPLACEMENT
 SSC 072 0000 - KIRKLAND AVE SEWER MAIN REPLACEMENT
 SSC 077 1000 - WEST OF MARKET SEWERMAIN REPLACEMENT - PHASE 1

Projects With Various Locations

SSC 888 8000 - ANNUAL SANITARY PIPELINE REPLACEMENT PROGRAM
 SSC 999 9000 - ANNUAL SANITARY PUMP STATION / SYSTEM UPGRADE PROGRAM



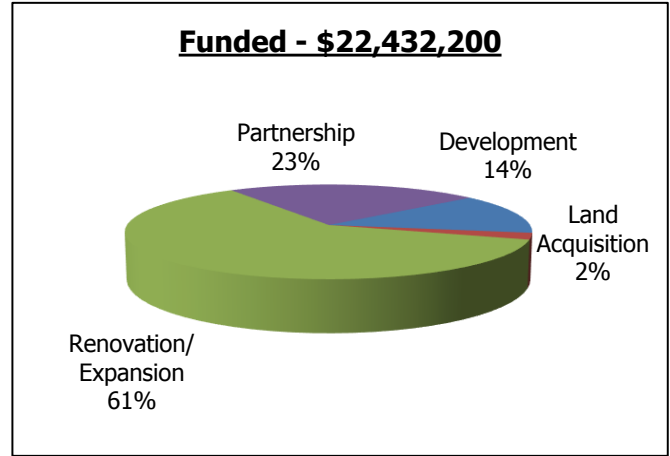
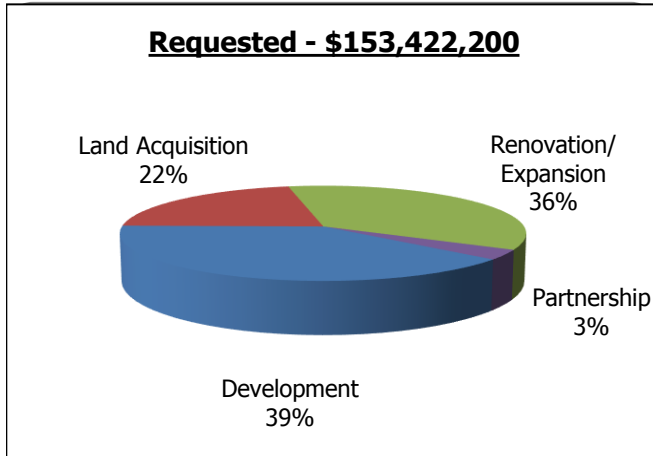
2019-2024 Funded Sanitary Sewer CIP

Parks

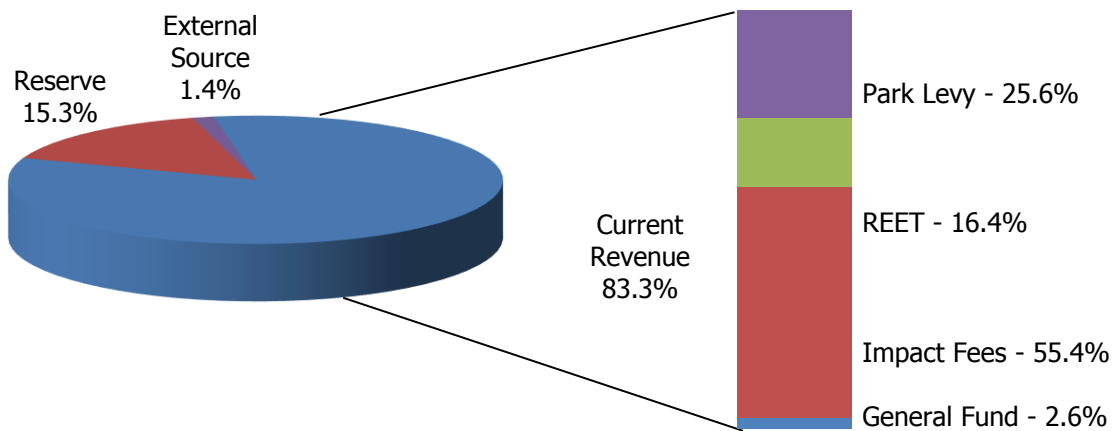


Capital Improvement Program

Parks



Funding Sources



Parks Funding - \$22,432,200

Average Annual Current Revenues

Park Levy - \$545,500
 Real Estate Excise Tax - \$509,833
 Impact Fees - \$1,723,500
 King County Park Levy - \$250,000
 General Fund - \$83,333
 Total Average Revenue - \$3,112,167



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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					Reserves
										Current Revenue				External Sources	
										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			150,000	150,000		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	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	803,000				4,315,000		
PKC 13400 +	132nd Square Park Playfields Renovation		635,000	1,549,000					2,184,000				1,026,000	300,000	500,000
PKC 13420	132nd Square Park Master Plan		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		1,334,200
PKC 14200 +	Doris Cooper Houghton Beach Park Restroom Replacement	8,150,000	1,500,000	85,000					85,000			950,000			1,500,000
PKC 14700	Parks Maintenance Center		162,000						1,500,000						
PKC 15100	Park Facilities Life Cycle Projects			151,000	162,000	169,000	146,000	160,000	950,000						
PKC 15400	Indoor Recreation & Aquatic Facility Study								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				750,000		
PKC 15700	Neighborhood Park Development Program								833,000				750,000		
Total Funded Park Projects		11,200,000	8,750,200	3,159,000	1,922,000	2,025,000	3,279,000	3,293,000	22,432,200	3,059,000	2,823,000	950,000	10,341,000	1,500,000	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

CITY OF KIRKLAND

2019-2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT SUMMARY

PARKS - Parks

PKC0490000 OPEN SPACE, PARK LAND & TRAIL ACQUISITION GRANT MATCH PROGRAM

City-wide

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$100,000	\$0	\$100,000

PKC0660000 PARKS, PLAY AREAS & ACCESSIBILITY ENHANCEMENTS

City-wide

Design, purchase, and construction of new or replacement playground/play area equipment and surfacing. This project provides for the regular and on-going improvement to worn-out equipment in City parks 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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$1,100,000	\$0	\$1,100,000

PKC0871100 WAVERLY BEACH PARK RENOVATION PHASE II

Market

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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$515,000	\$0	\$515,000

PKC1210000 GREEN KIRKLAND FOREST RESTORATION PROGRAM

City-wide

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$600,000	\$0	\$600,000

PKC1331000 DOCK AND SHORELINE RENOVATIONS

City-wide

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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$1,200,000	\$0	\$1,200,000

PKC1333000 NEIGHBORHOOD PARK LAND ACQUISITION

City-wide

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$5,418,000	\$0	\$5,418,000

PKC1340000 132ND SQUARE PARK PLAYFIELDS RENOVATION

Kingsgate

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2020	\$0	\$2,184,000	\$0	\$2,184,000

PKC1342000 132ND SQUARE PARK MASTER PLAN

Kingsgate

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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$135,000	\$0	\$135,000

PKC1390200 TOTEM LAKE PARK DEVELOPMENT EXPANDED PHASE 1

Totem Lake

Develop Totem Lake Park consistent with adopted Master Plan.

Phase 1 implementation to include northern trail and boardwalk segment connecting the park's existing trail system to the Cross Kirkland Corridor. 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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2015	\$3,050,000	\$5,159,200	\$0	\$8,209,200

PKC1420000 DORIS COOPER HOUGHTON BEACH PARK RESTROOM REPLACEMENT

Lakeview

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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2020	\$0	\$85,000	\$0	\$85,000

PKC1470000 PARKS MAINTENANCE CENTER

City-wide

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2018	\$8,150,000	\$1,500,000	\$0	\$9,650,000

PKC1510000 PARK FACILITIES LIFE CYCLE PROJECTS

City-wide

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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$950,000	\$0	\$950,000

PKC1540000 INDOOR RECREATION & AQUATIC FACILITY STUDY

City-wide

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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2021	\$0	\$160,000	\$0	\$160,000

PKC1550000 FINN HILL NEIGHBORHOOD GREEN LOOP TRAIL MASTER PLAN

Finn Hill 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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2022	\$0	\$160,000	\$0	\$160,000

PKC1560000 PARK RESTROOMS RENOVATION/REPLACEMENT PROGRAM

City-wide 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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2023	\$0	\$1,583,000	\$0	\$1,583,000

PKC1570000 NEIGHBORHOOD PARK DEVELOPMENT PROGRAM

City-wide 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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2024	\$0	\$1,583,000	\$0	\$1,583,000

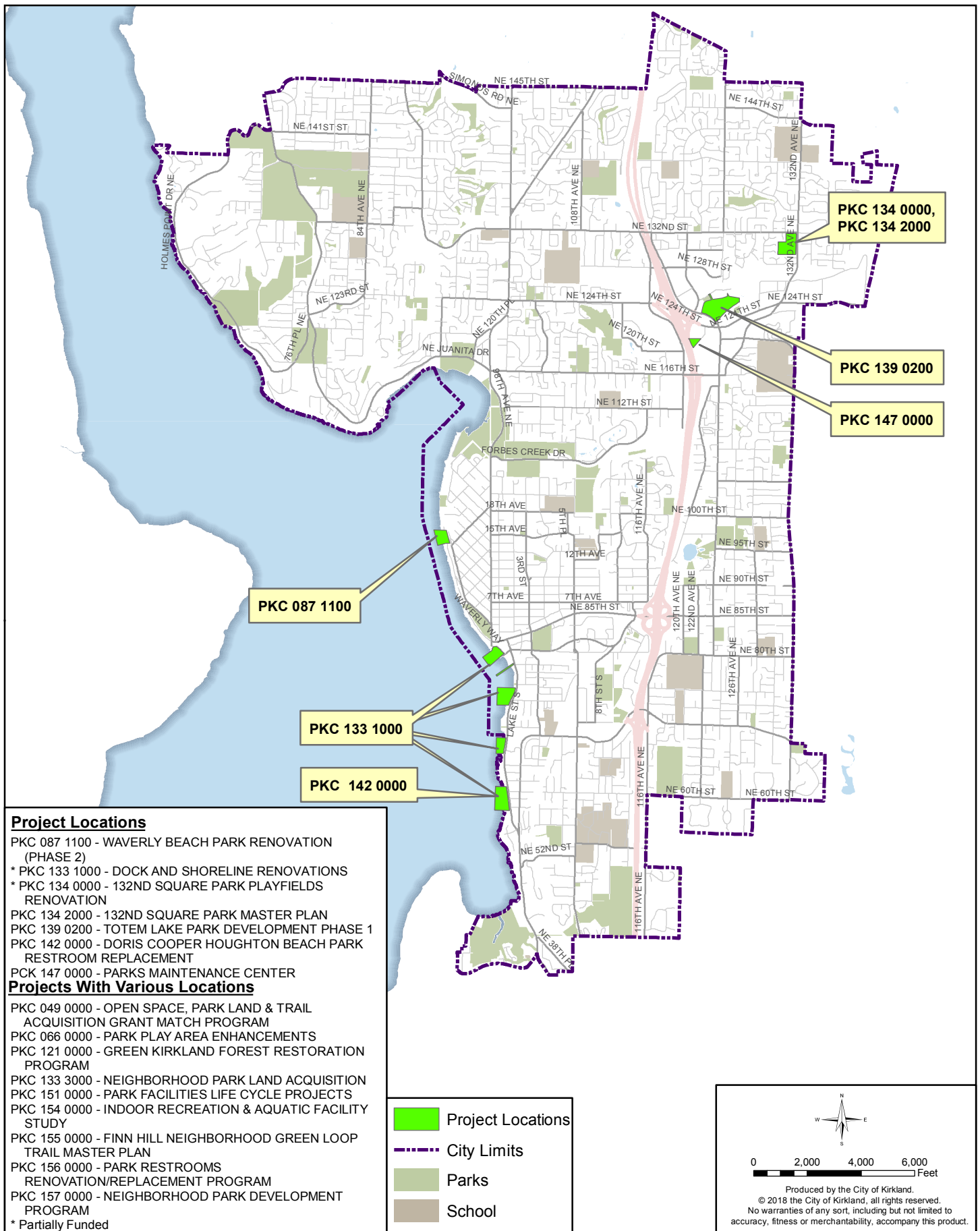


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City of Kirkland
Preliminary 2019-2024 Capital Improvement Program

ACTIVE PROJECTS - PARKS

Project Number	Project Title	Total Current Budget	Expenses	Project Balance
PKC04900	Open Space, Park Land & Trail Acquisition Grant Match Program	100,000	-	100,000
PKC05600	Forbes Lake Park Development	1,508,225	637,161	871,064
PKC06600	Park Play Area Enhancements	1,115,000	962,640	152,360
PKC08710	Waverly Beach Park Renovation	1,557,054	1,550,579	6,475
PKC10800	McAuliffe Park Development	288,414	124,223	164,191
PKC11901	Juanita Beach Bathhouse	2,915,000	336,307	2,578,693
PKC12100	Green Kirkland Forest Restoration	953,463	827,805	125,658
PKC12300	Peter Kirk Pool Upgrades	175,000	160,605	14,395
PKC12301	Peter Kirk Pool Liner Replacement	259,991	214,855	45,136
PKC13304	Edith Moulton Park	2,491,300	2,339,159	152,141
PKC13310	Dock and Shoreline Renovation Program	1,008,425	816,870	191,555
PKC13320	City School Partnership Program	1,838,600	810,505	1,028,095
PKC13330	Neighborhood Park Land Acquisition	2,779,000	1,009,922	1,769,078
PKC13800	Everest Park Restroom Storage	75,000	229	74,771
PKC13902	Totem Lake Master Plan Phase 1	3,050,000	420,643	2,629,357
PKC13911	Totem Lake Cross Kirkland Corridor Land Acquisition	740,000	181,694	558,306
PKC14700	Parks Maintenance Center Acquisition	8,006,428	8,008,678	(2,250)
PKC14710	Parks Maintenance Center Design	150,000	-	150,000
PKC15100	Parks Facilities Life Cycle Projects	364,000	30,569	333,431
PKC15200	OO Denny Park Improvements	175,000	142,417	32,583
Total		29,549,900	18,574,861	10,975,039



2019-2024 Funded Parks CIP

Public Safety



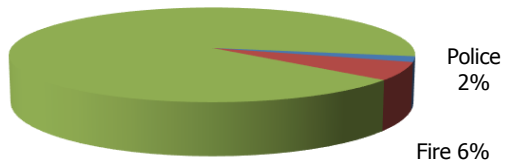
Capital Improvement Program

Public Safety



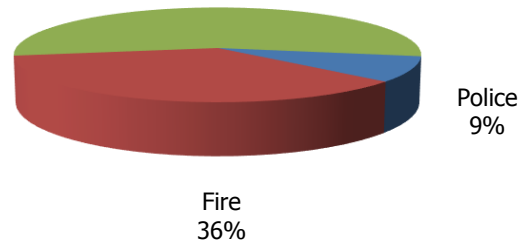
Requested - \$49,652,200

Public Safety Facilities 92%



Funded - \$8,129,100

Public Safety Facilities 55%



Funding Sources

Reserve 100.0%



Public Safety Funding - \$8,129,100



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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

CITY OF KIRKLAND

2019-2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT SUMMARY

PUBLIC SAFETY - Public Safety

PSC0620000 DEFIBRILLATOR UNIT REPLACEMENT

City-wide 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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$143,100	\$0	\$143,100

PSC0630000 AIR FILL STATION REPLACEMENT

North Rose Hill 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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$86,200	\$0	\$86,200

PSC0660000 THERMAL IMAGING CAMERAS

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$93,400	\$0	\$93,400

PSC0710000 SELF-CONTAINED BREATHING APPARATUS (SCBA)

City-wide 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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$1,017,600	\$0	\$1,017,600

PSC0760000 PERSONAL PROTECTIVE EQUIPMENT

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$1,320,500	\$0	\$1,320,500

PSC0800000 EMERGENCY GENERATORS

City-wide Provide three generators and transfer switches at locations across the City, to improve capacity in an emergency situation.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2016	\$120,000	\$120,000	\$0	\$240,000

PSC1000000 POLICE EQUIPMENT REPLACEMENT

City-wide

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$701,700	\$0	\$701,700

PSC2000000 FIRE EQUIPMENT REPLACEMENT

City-wide

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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$146,600	\$0	\$146,600

PSC3002200 FIRE STATION 24 REPLACEMENT

North Juanita

The construction of an approximate 11,900 SF Fire Station to serve north Kirkland neighborhoods. The fire station programming will be finalized through 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

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2018	\$10,133,300	\$4,500,000	\$0	\$14,633,300

City of Kirkland
Preliminary 2019-2024 Capital Improvement Program

ACTIVE PROJECTS - PUBLIC SAFETY

Project Number	Project Title	Total Current Budget	Expenses	Project Balance
PSC00080	Emergency Generators	120,000	-	120,000
PSC05600	Disaster Supply Storage Units	142,700	118,628	24,072
PSC07100	SCBA Replacement	751,300	733,406	17,894
PSC07600	Fire Personal Protective Equipment	518,200	518,411	(211)
PSC07800	Fire Power Cots	234,311	161,437	72,874
PSC10000	Police Equipment Replacement	271,250	128,671	142,579
PSC20000	Fire Equipment Replacement	78,170	43,976	34,194
PSC30010	Fire Station 25 Replacement	3,817,000	2,873,973	943,027
PSC30020	Fire Station 24 Land Acquisition	4,963,800	1,579,323	3,384,477
PSC30022	Fire Statation 24 Replacement	10,133,300	41,482	10,091,818
Total		21,030,031	6,286,846	14,743,185



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General Government

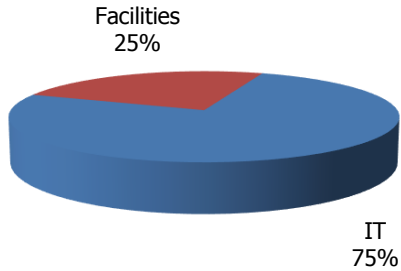


Capital Improvement Program

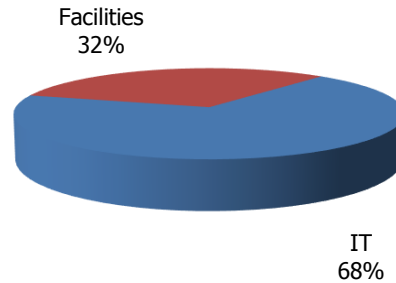
General Government



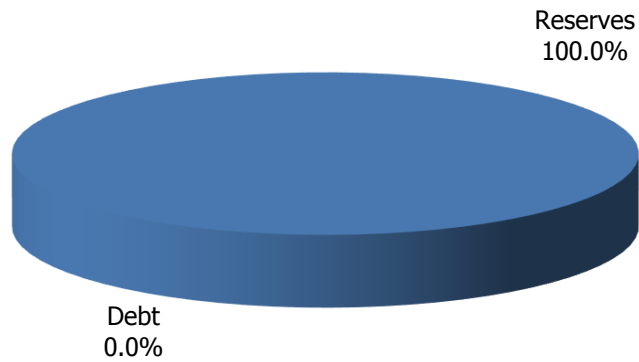
Requested - \$12,862,500



Funded - \$9,997,600



Funding Sources



General Government Funding - \$9,997,600

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				49,100	117,900	83,000	202,800	1,573,400	1,573,400	-
ITC 12000	Cloud Computing Services for Servers & Storage		114,000	1,006,600	330,700	330,700	330,700	330,700	2,235,200	1,725,200	510,000
ITC 13000	Network Phone Systems		581,700	330,700	95,300	95,300	95,300	95,300	601,800	601,800	-
ITC 14000	Network Security		125,300	95,300	95,300	95,300	95,300	95,300	270,000	270,000	-
ITC 20000	Geographic Information Systems		75,000	30,000	30,000	75,000	30,000	30,000	1,710,000	684,000	1,026,000
ITC 50000	Copier Replacements		285,000	285,000	285,000	285,000	285,000	285,000	189,500	189,500	-
			34,000	34,600	36,000	55,900	29,000				
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	Current Revenue	Funding Source 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	Current Revenue	Funding Source 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
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
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

CITY OF KIRKLAND

2019-2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT SUMMARY

GENERAL GOVERNMENT - Information Technology

ITC1000000 NETWORK SERVER REPLACEMENTS

City-wide

Provides for the regular replacement of network file servers that house the City's software systems, such as finance, permitting, GIS, and email. Without these servers, shared applications would not be available which would significantly disrupt services. Network servers are on a 4-year replacement cycle. These numbers are an approximation based on past practices which may change with the cloud adoption plan (due to complete in mid-2018).

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$250,000	\$0	\$250,000

ITC1100000 NETWORK INFRASTRUCTURE

City-wide

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).

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$1,573,400	\$0	\$1,573,400

ITC1200000 CLOUD COMPUTING SERVICES FOR SERVERS AND STORAGE

City-wide

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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$2,235,200	\$0	\$2,235,200

ITC1300000 NETWORK PHONE SYSTEMS

City-wide

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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$601,800	\$0	\$601,800

ITC1400000 NETWORK SECURITY

City-wide

Provides funding for a regularly scheduled information technology security assessment by a third party. Often the findings from these assessments will recommend additional safeguards for information technology systems. Additional consultant resources may be required to actually accomplish this work.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$270,000	\$0	\$270,000

ITC2000000**GEOGRAPHIC INFORMATION SYSTEMS**

City-wide

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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$1,710,000	\$0	\$1,710,000

ITC5000000**COPIER REPLACEMENTS**

City-wide

Provides for regular replacement of multi-function copiers and wide format plotters. Also included is the wide format (KIP) scanner/copier in the Planning department. 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.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$189,500	\$0	\$189,500

CITY OF KIRKLAND

2019-2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT SUMMARY

GENERAL GOVERNMENT - Facilities

GGC0080000 ELECTRICAL, ENERGY MANAGEMENT, AND LIGHTING SYSTEMS

City-wide

The funds will cover the cost of replacing electrical, energy management and lighting systems such as: alarm panels, interior and exterior lighting, and direct digital control energy management systems at the end of their useful lives. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Municipal Parking Garage, the Kirkland Justice Center, and all of the structures at the Maintenance Center. The life cycle is 15 years for a typical exterior or interior light fixture and 20 years for an energy management system. Any facility in this group that has one of these items scheduled to occur from 2019-2024 is included in this request.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$322,400	\$0	\$322,400

GGC0090000 MECHANICAL/HVAC SYSTEMS REPLACEMENTS

City-wide

The funds requested will cover the cost of replacing mechanical systems including boilers and hot water tanks, sump pumps, and Heating Ventilation and Air Conditioning (HVAC) systems as these items reach the end of their useful lives. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Municipal Parking Garage, the Kirkland Justice Center, and all of the structures at the Maintenance Center. Any facility in this group that has one of these items scheduled to occur from 2019-2024 is included in this request.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$822,600	\$0	\$822,600

GGC0100000 PAINTING, CEILINGS, PARTITION, WINDOW REPLACEMENTS

City-wide

The funds will cover the cost of interior and exterior painting, parking garage striping, and window and window film replacement at City buildings as these items reach the end of their life cycle. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Municipal Parking Garage, the Kirkland Justice Center, and all of the structures at the Maintenance Center. The current Life Cycle Model for these buildings has the interior and exterior painting occurring on a eight-year cycle, which was increased this year from a six-year cycle. Any facility in this group that has one of these items scheduled to occur from 2019-2024 is included in this request.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$1,069,100	\$0	\$1,069,100

GGC0110000 ROOFING, GUTTER, SIDING AND DECK REPLACEMENTS

City-wide

The funds will cover the cost of roofing, gutter, siding and deck replacement, and parking lot resurfacing at City buildings as these items reach the end of their life cycle. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Municipal Parking Garage, the Kirkland, Justice Center, and all of the structures at the Maintenance Center. The current Life Cycle Model for these buildings has the life cycle for roofing ranging from 20 to 40 years (depending on the type), and gutters and decks are scheduled for 15 years. Any facility in this group that has one of these items scheduled to occur from 2019-2024 is included in this request.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$117,400	\$0	\$117,400

GGC0120000 FLOORING REPLACEMENTS

City-wide

All of the flooring products in the City buildings will need to be replaced as they reach the end of their life cycle. The following buildings are included in the Life Cycle Model: City Hall, all Fire Stations, Peter Kirk Community Center, North Kirkland Community Center, Kirkland Teen Union Building, City Hall Annex, Heritage Hall, Kirkland Performing Arts Center, the Kirkland Justice Center, and all of the structures at the Maintenance Center. Any facility in this group that has one of these items scheduled to occur from 2019-2024 is included in this request.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$586,200	\$0	\$586,200

GGC0370400 Public Works Maintenance Center Tenant Improvements

Norkirk

Tenant improvements at the recently acquired Maintenance Center building F, following 2018 purchase of building from King County Housing Authority.

PROJECT START	Prior Year(s)	2019-2024 Total	Future Year(s)	TOTAL PROJECT
2019	\$0	\$250,000	\$0	\$250,000

City of Kirkland
Preliminary 2019-2024 Capital Improvement Program

ACTIVE PROJECTS - GENERAL GOVERNMENT

Technology

Project Number	Project Title	Total Current Budget	Expenses	Project Balance
ITC00100	Network Server Replacements	219,955	181,016	38,939
ITC00110	Network Infrastructure	348,682	97,357	251,325
ITC00120	Network Storage	1,179,400	188,747	990,653
ITC00130	Network Phone Systems	445,001	442,456	2,545
ITC00140	Network Security	187,778	119,961	67,817
ITC00200	Geographic Information Systems	887,792	309,434	578,358
ITC00303	Sharepoint - TRIM upgrade	273,800	225,367	48,433
ITC00402	ERP System Replacement	2,574,348	1,430,078	1,144,270
ITC00500	Copier Replacement	72,813	12,708	60,105
ITC00601	Help Desk System	66,000	68,186	(2,186)
ITC00702	Maintenance Management System Replacement	1,445,200	1,288,765	156,435
ITC00802	Recreation Registration System Replacement	83,001	41,778	41,223
ITC00901	Disaster Recovery System	125,000	-	125,000
ITC00904	Council Chamber Video System	464,000	447,430	16,570
ITC06501	Permit Plan System Replacement	981,413	825,174	156,239
Total		9,354,183	5,678,456	3,675,727

City of Kirkland
Preliminary 2019-2024 Capital Improvement Program

ACTIVE PROJECTS - GENERAL GOVERNMENT

Facilities

Project Number	Project Title	Total Current Budget	Expenses	Project Balance
GGC01000	Affordable Housing and Homelessness Investment	1,500,000	601,467	898,533
GGC01312	Public Safety Campus	32,736,002	32,632,145	103,857
GGC03510	City Hall Renovation	11,440,983	11,271,461	169,522
GGC03511	City Hall Roof Replacement	531,850	391,070	140,780
GGC03522	Council Chamber Lobby Furnishings	189,429	189,429	-
GGC03523	Development Services Kiosks and Furniture	200,571	199,713	858
GGC03703	Maintenance Center Expansion	1,900,000	1,903,395	(3,395)
GGC08000	Electrical, Energy Management & Lighting Systems	38,800	-	38,800
GGC09000	Mechanical/HVAC Systems Replacements	455,925	227,241	228,684
GGC10000	Painting, Ceilings, Partition & Window Replacements	326,100	37,694	288,406
GGC11000	Roofing, Gutter, Siding and Deck Replacements	411,291	20,572	390,719
GGC12000	Flooring Replacements	314,865	18,598	296,267
GGC15000	Kirkland Performance Center Renovations	500,000	-	500,000
Total		50,545,816	47,492,786	3,053,031

Appendix



Capital Improvement Program

Transportation Criteria



Kirkland's Transportation Capital Improvement Program

Introduction

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

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

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

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

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

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

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

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

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

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

Many of the above steps are iterative, and some steps are revisited as the process moves forward. An enhanced project prioritization process will be developed by staff, in partnership with the Transportation Commission, for review and consideration by the City Council. This more refined prioritization process will be used in the next CIP cycle and can be adjusted over time to reflect future conditions.

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

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

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



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Surface Water Project Criteria



Kirkland's Surface Water Capital Improvement Program

Introduction

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

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

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

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

Flood Mitigation

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

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

Water Quality

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

Habitat

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

Infrastructure

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

Acquisition

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

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

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

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

The recommended projects represent the following:

Projects identified in the newly annexed areas

Priorities for fish barrier removal

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

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

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

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

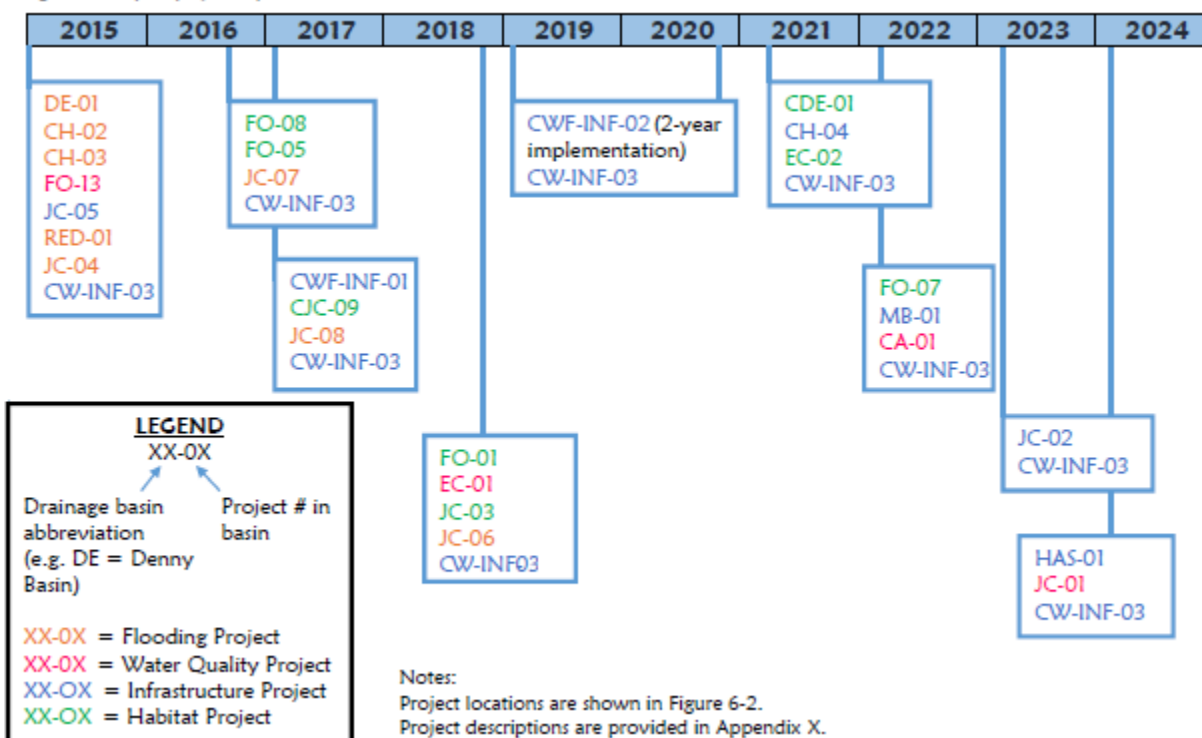
ID	Project	Primary goal	Preliminary cost	Other considerations for priority and scheduling	Total score
CH-02	Channel reconstruction	Habitat	\$690,000	In Juanita Woodlands Park: strong community support	53
FO-05	Culvert replacement	Habitat	\$1,058,000	May be opportunities for joint funding with King County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

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

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

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

Figure 7-1 Capital project implementation schedule





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Appendix M

Prioritization and Ranking Criteria and Prioritization Spreadsheet

STORMWATER PROJECT CRITERIA

Supporting Kirkland Comprehensive Plan Goals:

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

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

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

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

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

The Endangered Species Act:

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

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

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

STORMWATER PROJECT CRITERIA

Initial Project Screening:

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

Yes: Project eliminated from consideration, list goal _____

No: Project ranked using following criteria

PROJECT VALUES

- **FACILITIES:**

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

- **ENVIRONMENTAL:**

Water Quality	10	
Fish Habitat	10	
Other Benefits	10	
Subtotal		30

- **FISCAL:**

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

- **Public Support and Plan Consistency:**

Public Support/Opposition	5	
Plan Consistency	10	
Subtotal		15

TOTAL: 100

FACILITIES

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

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

(30 max)

ENVIRONMENTAL

- | | | | |
|-----------|-----|---|---------|
| ____ (10) | 1. | What is the proposed project's ability to improve existing water quality or protect/improve natural hydrology? | |
| | | N/A | 0 |
| | | Low (minimal improvement, degradation may continue) | |
| | | 3 | |
| | | Medium (maintains beneficial use, slight improvement) | |
| | | 6 | |
| | | High (significant improvement) | |
| | | 10 | |
| ____ (10) | 2. | How will the proposed project impact fish habitat restoration/preservation or potential fish productivity in terms of habitat, stream connectivity or stream/lake characteristics? Does the project comply with the intent of the Endangered Species Act listing of Chinook salmon as a threatened species? | |
| | | N/A (Not a fish habitat project) | 0 |
| | | Small Improvement | 3 |
| | | Moderate improvement | 5 |
| | | Significant improvement or Protects Existing | 10 |
| ____ (10) | 4.. | To what degree does the proposed project provide other benefits including education, recreation, open space, wildlife habitat and community livability? | |
| | | Does not include any other benefits | 0 |
| | | Conflicts with one of the above existing community amenities | minus 5 |
| | | Includes other benefits but of lesser value to the community, including at least one of the benefits listed above | 5 |
| | | Includes benefits of substantial value to the community including at least two of the above | 10 |

(30 max)

M-5

FISCAL

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

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

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

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

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

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

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

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

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

Greater than existing 0

Same as existing 5

Less than existing 10

(25 max)

Public Support and Plan Consistency

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

SUMMARY

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

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

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

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

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

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

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

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

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

Parks Project Criteria



CRITERIA FOR RANKING PARKS CIP PROJECTS

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

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