2023-2028 CAPITAL IMPROVEMENT PROGRAM

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CITY OF KIRKLAND

PRELIMINARY PROJECT SUMMARY

City of Kirkland

Preliminary 2023 to 2028

Capital Improvement Program

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City of Kirkland
Preliminary 2023 to 2028
Capital Improvement Program

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Introduction

Capital Improvement Program

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City of Kirkland
CAPITAL IMPROVEMENT PROGRAM
2023 TO 2028

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, water, sewer and stormwater infrastructure, public buildings, parks, and other fixed assets. The funding allocations in the first two years of the CIP align with the 2023-2024 operating budget, which will be adopted by the Council at the December 13, 2022 Council Meeting. In addition to updates to costs and timing of previously approved projects, the 2023-2028 CIP is guided by the capital budgeting priorities ("Prioritization Framework").

This section presents the 2023-2028 CIP principles that guided the project selection process. Each of the principles is listed below, along with a short explanation of the purpose.

a. **Complete capital projects from the 2021-2022 City Work Plan.**

   These include design and initiation of the Juanita Drive & 100th Ave NE projects, continued work on the Totem Lake Connector, and major park improvements at Totem Lake Park and 132nd Square Parks.

b. **Complete public safety capital investments that help implement the Police and Fire Strategic Plans.**

   Continue delivery of the Fire Station program as detailed with the adoption of Fire & EMS Prop 1, including the construction of Fire Station 27 & renovation of Fire Station 22.

c. **Identify and complete utility and transportation projects necessary to ensure the success of WSDOT and Sound Transit investments in I-405 and Kirkland, and support transit-oriented redevelopment incentivized by the NE 85th Street Station Area Plan.**

   Sound Transit and WSDOT will be investing hundreds of millions of dollars in these major transportation projects which are scheduled to be completed by 2026. To ensure the maximum benefit and minimum impact of these mega-projects, it is vital that local investments on NE 132nd Street and the NE 85th ST/I-405 interchange be completed. Planning for the delivery of projects identified in the NE 85th Station Area Planning process is being prioritized to encourage an equitable and sustainable transit-oriented community as part of the significant growth expected in Greater Downtown Kirkland.

d. **Complete projects necessary to ensure adequate transportation concurrency investments keep pace with development.**

   Major transportation projects are scheduled to be completed in the next six years to provide multi-modal capacity and concurrency trip credits. Some key projects that will add significant trip credits include Juanita Drive improvements, 100th Avenue NE improvements, 124th Ave NE improvements, and the Totem Lake Connector Bridge. Grant funding has been secured for a number of these projects and staff are pursuing further funding opportunities, including debt financing, to move towards completion.

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

Complete major park improvement projects, such as 132nd Square Park and David Brink Park, that add recreational amenities and increase capacity. This includes improvement projects such as conversion of athletic fields to synthetic turf or the expansion or improvement of playgrounds and play courts for all ages and abilities. Complete feasibility and costing assessment of candidate park projects for a potential Parks' ballot measure.

f. **Invest in water, sewer, and stormwater projects according to the priorities contained in the adopted utility Master Plans and identified in the NE 85th St Station Area Plan**.

Because water, sewer and stormwater projects are funded by rates, they do not compete with general fund capital projects for funding. The most recently developed masterplans are used to identify specific needs for each utility, which provide guidance to the CIP. Utility projects are then prioritized by the policy and project priorities outlined in the CIP process. Some utility projects are also prioritized when major public or private developments occur, as environmental regulations change, or as grant opportunities emerge.

g. **Create measurable progress towards achieving the City Council's eleven goals**.

Any CIP project proposed by staff should demonstrate how it advances the accomplishment of one or more of the City Council's goals. Contingency funding is a vital component of this because unanticipated opportunities may arise that work toward the furtherance of these goals and having sufficient funding available to deploy will help seize these opportunities.

POLICY DIRECTION DUE TO ECONOMIC CONDITIONS

Given the uncertainty around the current economic conditions and inflation, staff recommend that the City Council consider the following strategies for prioritization in addition to the principles detailed above. These strategies will help deliver the most critical list of projects that are responsive to the current situation.

1. **Potentially defer projects and reprioritize funding if high inflation continues.**

Identify projects that are being impacted by permitting delays, construction delays or bids exceeding budgets and determine whether to defer these projects to future years. Focus on what needs to be completed for critical operations and safety if inflation necessitates project cuts.

2. **Complete projects with grant, contractual or regulatory requirements.**

Determine the impact of the current situation on grant/externally funded projects and identify options to mitigate potential loss of funding or non-compliance. Review projects that reflect Kirkland's commitments to regional partners to ensure that the City is meeting contractual or other obligations.

There may continue to be significant volatility in 2023 and 2024 that will affect implementation of the CIP. Finance and Public Works will monitor the evolving economic conditions to inform policy decisions, with a particular focus on inflation and revenues.

It is important to note that the Preliminary CIP plan is developed while the 2023-2024 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 appropriately considered capital projects.

The draft CIP presented here reflects the best current information, however, some of the CIP lists may change over the coming months in response to Council direction, budget decisions, or new information. Additionally, the ongoing development of capital components of the NE 85th St Station Area Plan and implementation of the Active Transportation Plan and Safer Routes to School will potentially lead to further changes to the list of Transportation, Parks, and utility projects. A second review of the CIP occurred on October 4, 2022. Any last changes will be clearly highlighted when the Final CIP plan is brought to the Council for approval on December 13, 2022.

EQUITY MAPPING

Consistent with objectives 17.1 and 17.2 in the Diversity, Equity, Inclusion, and Belonging (DEIB) 5-year Roadmap, Staff has prepared a preliminary Equity Map to evaluate funding in the proposed 2023-2028 CIP. These scores for each potential capital project were integrated into the CIP prioritization as an initial attempt to systematize equity as a key consideration for the City's capital investments. Staff is working closely with the Equity, Diversity, Inclusion & Belonging (DEIB) Manager to further integrate this process with a citywide equity analysis tool and plans to bring back additional details during 2023-28 CIP Update process in 2023.

Mirroring similar "equity indices" (e.g., Racial & Social Justice Equity Index Mapping by Seattle's Office of Planning & Community Development, or OPCD), Staff collected and weighted various data from the American Community Survey to identify census tracts with more vulnerable communities or with a higher likelihood of displacement. Each of the characteristics were collected by census tract in the Eastside and separated into quintile distributions (i.e., 20th percentile, 40th percentile, etc.) to reflect the true demographic variability in the region. Depending on whether those characteristics make a population more or less vulnerable, they were given a rank 1-5 which were weighted and aggregated to determine an Equity Index Rating for each census tract, as calculated in the 'Compiled Ranks' tab. For example, the top quintile of census tracts by income means a population is less vulnerable to displacement or economic shock and was given a rank of 1. Staff applied these census tract scores to the adjacent projects in the proposed CIP, which makes up one of the business prioritization criteria that the Capital Projects team uses to determine which projects are funded in the 6-year time horizon.

Table 8 below shows the rough distribution of characteristics included in the equity index model, although the weighting can be adjusted to reflect the priorities of the analysis. Similar to the OPCD index, Staff initially weighted median household income, % people of color, poor health outcome as proportionally more important than % population speaking English less than very well, % unaffordable housing, social vulnerability to hazards, and % foreign born. Based on Council direction staff can add other characteristics to build out a more robust equity index or reprioritize the equity analysis.

	Rank	% Population Age 5+ Speaking English Less than Very Well	Median Household Income	% Unaffordable Housing	% People of Color	Social Vulnerability to Hazards Rank	Poor Health Outcome Rank	% Foreign Born
Least Concern	1	<4.7%	>$143,163	<23.8%	<25.1%	1-2	1	<16.2%
	2	>4.7%, <6.6%	>$131,169, <$143,163	>23.8%, <25.9%	>25.1%, <29.5%	3	2	>16.2%, <21.2%
	3	>6.6%, <8.9%	>$108,421, <$131,169	>25.9%, <29.3%	>29.5%, <34.0%	4	3	>21.2%, <24.9%
	4	>8.9%, <12.5%	>$90,577, <$108,421	>29.3%, <33.0%	>34.0%, <41.9%	5	4	>24.9%, <30.8%
Highest Concern	5	>12.5%	<$90,577	>33.0%	>41.9%	≥6	≥5	>30.8%
	Weighting	**0.1**	**0.2**	**0.1**	**0.2**	**0.1**	**0.2**	**0.1**

In addition to fulfilling City commitments to rigorous equity analysis and consideration in City capital investments, this work is increasingly a focus of regional, State, and Federal grant eligibility. Having a relevant and recent assessment will save staff time when applying for grants and ensure the City continues to submit competitive applications. These equity requirements and considerations in grant applications will vary by agency and are in many cases still being developed as funding becomes available from the Bipartisan Infrastructure Investment and Jobs Act at all levels. The Federal Administration has made clear that racial and economic equity will play a key role in determining how this funding is distributed, so Staff will continue to monitor these evolving rules and tailor the CIP equity analysis to best meet those expectations.

PRELIMINARY 2023-2028 CAPITAL IMPROVEMENT PROGRAM:

In addition to the overarching Prioritization Criteria 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 are updated approximately on a 5-year basis. For example, the Surface Water Master Plan is being updated in 2022 and is expected to be finalized by year end.

Proper **maintenance** and **replacement** are the most critical elements 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 are 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 and 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. Levels of service are essential in their own way; however, they are not required by state 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 can change as market conditions and project scope evolve. Especially in this high inflation environment, Staff is monitoring project costs closely to identify additional needs. 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 commits funding before specific site availability and costs are known. 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.

As mentioned 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. 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 (e.g., 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 2023-2028 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 $109.3 million as of 9/26/2022, as summarized by function in the table below. This table includes all active projects that are in progress and projects that are complete and will be closed out once final invoices are paid.

Available Balances of Active Projects by Category

Program	Total Budget through 2022	Expenses Through 9/26/2022	Encumbrances through 9/26/2022	Available Balance
Transportation	151,122,723	77,054,561	14,241,300	59,826,862
Parks	44,145,402	33,557,432	3,236,218	7,351,752
General Government				
Technology	8,227,316	7,186,307	46,713	994,297
Facilities	31,359,847	18,534,120	282,807	12,542,919
Public Safety	55,686,907	28,886,512	19,043,426	7,756,969
Utilities				
Surface Water	23,362,712	13,056,963	2,566,225	7,739,524
Water/Sewer	34,133,275	12,790,870	8,215,809	13,126,596
Total	**$ 348,038,182**	**$ 191,066,766**	**$ 47,632,498**	**$ 109,338,919**

The Preliminary 2023-2028 CIP **inflates** each project by a percentage appropriate for that project category based on the professional judgement of CIP staff informed by recent construction bids, discussions with consultants, and construction cost indices. Because of the volatility and cost uncertainty over the next several years for construction projects, staff has focused on updating needs in the 2023-2024 biennium with the most recent cost estimates or applying between 15-26% additional inflation to projects going to bid in the next biennium (depending on date of original cost estimate). For needs in the outer years of the 2023-2028 CIP, staff has applied a 3.5% annual inflation rate per year to projects being moved further out than proposed in the 2021-2026 CIP. Other projects in the outer years have been updated where recent cost estimates have been completed. Contingencies and reserves are in place to buffer the impact of market conditions, significant price increases, and scope changes.

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 reduce the buying power of each dollar which impacts the work that can be accomplished with a given amount of funding.

FUNDING

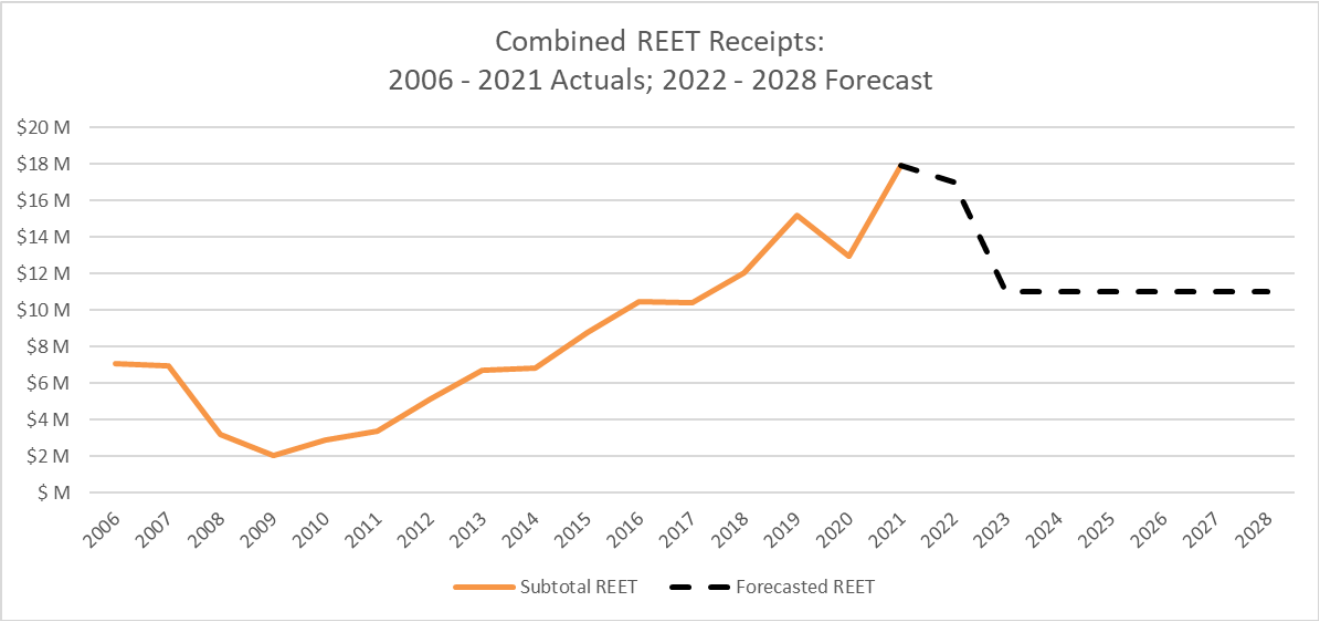
The revenue assumptions used to develop the Preliminary 2023-2028 CIP reflect the most recent information about the post-COVID economy: inflationary impacts, supply chain disruptions, and competitive job market. Staff will continue to monitor the factors used to forecast the CIP revenues and modify projected funding levels and funded projects as necessary for the 2023-28 CIP Update in 2023.

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. 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 2006. Although there was a COVID-related ephemeral drop in REET revenue in 2020, a booming real estate market drove a rebound in 2021 that appears to be continuing into 2022.



As described in the November 3rd, 2021 Preliminary Update of the 2021-26 CIP memo, City REET revenue has been very strong over the past several years and continues to grow. Driven by rapidly increasing residential values and redevelopment, combined REET revenues have averaged over $15 million from 2019-2021 and over $13 million since 2016. Revenues have risen from $3.6 million in 2011 to $17.8 million in 2021 but, to edge against its relative volatility, have been budgeted very conservatively through the 2021-2022 biennium at only a combined $4.5 million per year. Traditionally, the Kirkland budgeting philosophy for REET has relied on conservative projections; with revenue above budget then being deployed to complete projects, match grants, and fund new and/or emergent needs in successive capital plans.

This was a prudent approach to monitor growth trends with caution. However, after an extensive analysis of commercial and residential real estate sales since 2019, Staff has increased the forecasted REET revenue to $11 million per year across the proposed 2023-2028 CIP horizon. This level was chosen as it represents the estimated REET revenue, excluding very large (over $10 million) transactions.

Real estate transactions over $10 million are almost exclusively commercial or mixed use. For example, in the last three years 97% of these sales were commercial or mixed use. Although these sales only represent about 0.5% of sales, they account for 17% of

revenue. Staff notes that these commercial and mixed-use projects are much more responsive to economic downturns than the base single family housing market. Excluding these large, primarily commercial transactions, REET collections have been over $10.5 million since 2019 as both the number of sales and real estate values have grown rapidly. This formed the basis of the $11 million per year projection.

Though the $11 million level is likely still conservative, staff feels it's an appropriate forecast given the volatility of the past few years and the large economic uncertainty in 2022 due to high inflation, rising interest rates, ongoing pandemic effects, and conflict in Ukraine. Total REET collections have reached roughly $10.5 million since 2016 and surpassed $11 million since 2018. Staff will continue to monitor as the biennium progresses to see if/how significant rising mortgage rates are affecting revenue.

This increase to available capital revenue will help balance a CIP responding to very high inflation and provide additional funding for maintenance of City infrastructure should Council chose to pursue that option. A higher level of ongoing CIP funding will better allow Staff to prospectively respond to the needs of a growing city. Notably, this increase to forecasted REET revenue does not yet account for any additional revenue related to redevelopment or growth in the NE 85th Station Area Plan. Those funding streams are expected to become clearer as Staff finalizes planning for Council approval and redevelopment of the area begins.

A total of approximately $36.9 million of new REET revenue is budgeted in the six-year CIP, including $28.5 million for Transportation projects and $8.5 million for Parks projects. 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). An additional $250,000 was added to the 2021-2022 Budget for median maintenance.

Consistent with the recommendations in the Revenue Sustainability & Equity Study by ECONorthwest, as discussed at the May 26, 2022 financial retreat, the funding plan assumes that these maintenance uses may be increased to the statutory maximums of $1 million per year out of each REET revenue during the six-year CIP. Recent state legislation also grants cities authority to spend REET 2 funds for affordable housing and homelessness. The exact budgeted uses of the REET flexibility and funding amounts are being reviewed as part of the 2023-2024 Biennial Budget process, and if the final amount is lower than $1 million per year, the remaining funding would become available for capital projects. As placeholders, $500,000 in REET 2 has been set aside for affordable housing in 2023 and an additional $300,000 of REET 2 set aside in both 2024 and 2025.

Beginning in 2021, REET revenues totaling $952,000 per year have been utilized for debt service payments following Council authorization and issuance of previously approved debt for transportation capital projects. Additionally, 2023-28 REET uses include $170,000 per year to be used to support bonds related to the prioritized Safer Routes to School and Active Transportation Plan projects described on the following page.

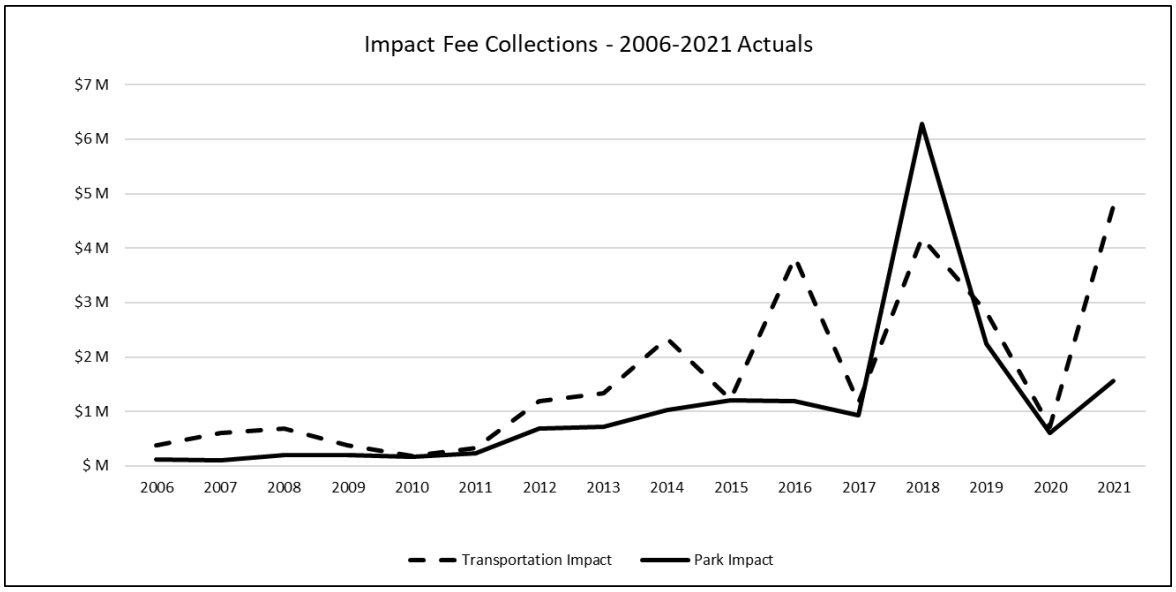
The 2023-24 operating budget includes an estimated beginning balance in 2023, which acknowledges the receipt of REET revenues higher than budgeted in 2019-2021, and that 2022 revenues are already higher than budgeted and expected to reach above $15 million.

- **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 2023 these levies are expected to generate roughly $3.8 million and $3.0 million 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 for the 2023-2024 budget.

  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 1.5 percent per year through 2028. 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 using the new revenues from the levy. These projects are now all completed. After levy project completion, future revenue from the levy was assumed to be directed to operating and maintenance costs, as needed, with any residual available for capital projects. For 2020 and beyond, most 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.

Parks & Street Levy Budget Allocations		
	2023	**2024**
2012 Street & Pedestrian Safety Levy		
Total Revenue	**3,879,003**	**3,975,978**
Operating Budget	1,091,003	1,117,978
Capital Improvement Program	2,788,000	2,858,000
2012 Park Levy		
Total Revenue	**3,029,440**	**3,105,176**
Net Available for Operating Budget	2,629,440	2,705,176
Parks Facilities Sinking Fund	150,000	150,000
Capital Improvement Program	250,000	250,000

- **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. Impact Fees are highly sensitive to the timing of large projects and negotiations and are difficult to forecast year-by-year. Like REET, Impact Fee collections have been strong in recent years, with a brief delay in 2020 as many development projects were paused, as shown in the graph below.



The Preliminary 2023-2028 CIP includes $4 million from Transportation Impact Fees and $9 million from Park Impact Fees, based on a conservative forecast of future collections of $2 million per year from Transportation Impact Fees and an annual average of $1.5 million from Park Impact Fees; plus accumulated prior year revenues above expenses. Staff is continuing to work to identify additional Transportation Impact Fee-eligible projects in year 2025-28 so the programmed $4 million may increase. Additionally, these totals do not yet include projects funded by Station Area Plan (SAP) mechanisms, which will likely drive Impact Fee receipts well in excess of those already programmed into the CIP. Finance staff is continuing to work with developers, Planning staff, and Public Works staff to estimate this revenue in the outer years of the 6-year CIP and directly fund the capital projects identified in the NE 85th Station Area Plan Fiscal Analysis. The Project Analysis Report regarding the TIF financing is scheduled to be sent to the Office of the State Treasurer by October-November. Following their 90-day review, City staff will return to Council for public hearings and an ordinance forming the Tax Increment Area in February-March 2023. Any necessary changes in funding in the CIP will be discussed with Council during that time.

In May 2021 Council adopted new Fire Impact fees to provide funding for fire protection facilities and structures, fire trucks and apparatus. As collection of these impact fees only started in 2021 there has not been sufficient time to generate revenue estimates. Staff plans to provide revenue estimates as part of the 2023-2024 operating budget and begin programming Fire Impact fees as part of the 2023-2028 CIP update process in 2023.

- **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. The Preliminary 2023-2028 CIP assumes rate increases as laid out in the final 2021-2022 utility rate models. Staff are working with the utility rate study consultant to model 2023-2024 rate increases incorporating the effects of a generalized high inflation environment, increasing regional costs (i.e., effects of the Department of Ecology's nutrient permit on Sewer pass-through fees, Cascade Water Alliance rate increases), and potential customer growth driven by the NE 85th Station Area Plan. The

Final 2023-28 CIP Summary will reflect the adopted utility rate models and Capital Facility Charge (CFC) study for Surface Water, Sewer, and Water utilities.

Reserves are used in a variety of ways in the CIP. Reserves used in the 2023-2028 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 that allows the cost of long-lasting infrastructure to be equitably shared by current and future residents. 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 Preliminary 2023-2028 CIP includes three debt streams:

- The **2020 Fire & EMS Proposition 1** supported fire station capital projects and existing Fire operations and firefighter/EMT positions consistent with the levy adoption ordinance, thus making the general tax revenues previously supporting those costs available to support debt service for Fire Station modernization improvements and enhanced fire services operations. This also includes construction of a new Fire Station 27 in the Totem Lake Urban Center.
- Potential utility revenue bonds or the WA Water/Sewer Trust Fund Loan to fund **West of Market Sewermain Replacement Phases 1 and/or 2**. Staff is working with utility rate consultants and financial advisors to determine potential debt scenarios and will update the Final 2023-28 CIP Summary to reflect a potential bond issuance in 2027.
- Potential issuance of debt **backed by a Transportation Benefit District (TBD) vehicle license fee** – At the February 15th, 2022 Public Hearing, Council adopted an ordinance assuming the rights and powers of the Kirkland TBD. As described at the November 16th, 2021 Study Session, this action creates the opportunity for Council to adopt a $20 vehicle license fee to accelerate prioritized Safer Routes to School (SRTS) projects and/or Active Transportation Plan (ATP) safety projects. This revenue, estimated at roughly $1.34 million annually, along with REET or School Zone Safety Camera revenue could bond roughly $20-25 million in projects based on current interest rates.

  At the July 5th Study Session, Council directed Staff to build the TBD revenue and projects into both the 2023-2024 operating budget and 2023-2028 CIP. As part of the 2023-24 budget development, Staff will provide updated recommendations on SRTS/ATP projects for funding, specific revenue sources, and the need for debt issuance. The following table demonstrates funding programmed in the 2023-2028 CIP available for SRTS/ATP projects, including $21 million in programmed debt in NMC 13300.

Project Number	Project Title	2023-2028 Total
NMC 05700	Annual Sidewalk Maintenance Program	600,000
NMC 08700	Safer Routes to School Action Plans Implementation	3,300,000
NMC 13300	Safer Routes to School and Active Transportation Plan Implementation	21,000,000
Total		**24,900,000**

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. Unsecured external may also include improvements expected to be funded or provided by developers, as is the case for a funded Surface Water Utility project.

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:

- **Station Area Plan Funding Mechanisms**

  Capital projects identified in the NE 85th Station Area Plan Fiscal Analysis (October 2021) are continuing to be refined and have been added to the 6-year funded & unfunded CIP and noted as 'Funded Through SAP Mechanisms' in the Preliminary CIP. This designation reflects that the projects are still in the planning phase as far as scope and timing and negotiation of the development agreement is in progress. Transportation cost estimates have been updated from those shown in the Fiscal Analysis based on revised scoping and additional analysis, with more limited updates to utility projects. Specific Park projects have been identified but are currently shown as unfunded. It is important to note that funded projects have been escalated to the estimated year of construction, but unfunded projects are in 2021$ (2022$ for Parks), so costs would increase with inflation once the projected date of construction was identified.

  Given that the 85th Bus Rapid Transit Station will not be completed until at least 2026, it is challenging to project when revenue sources from redevelopment would be available at this point in time. SAP funding is expected to include impact fees, utility capital facilities charges (CFC), grants, potential Tax Increment Financing supported by increased property tax revenues (as described further below), and projects constructed by developers as mitigation (some of which may be eligible for impact fee or utility capital facilities charge credit).

  To help provide more insights into the SAP capital funding for subsequent CIP updates, staff will be pursuing the following implementation tasks during 2022-2024:

  - **Utility Capital Facilities Charge Update** – As part of the 2022 utility rate update, the utility CFCs are being updated to reflect recent updates to the utility Master Plans and projects associated with the SAP as appropriate. Further information on the CFC update was presented to Council at the September 6, 2022 meeting.
  - **Impact Fee Update** – In 2021, the City Council implemented a new Fire impact fee and adopted phased increases to the Transportation and Park impact fees, with phasing occurring over three years (completed with the increase on January 1, 2024). During 2022-2024, the City will be updating and extending its Comprehensive Plan through 2044, including an update to the Transportation Master Plan. Staff recommends that a comprehensive impact fee rate study/update be

performed in 2024 to reflect changes since 2021 and incorporate the Station Area plan projects. This work will likely be done by outside consultants, similar to prior periodic updates, and the results should be brought forward for Council consideration in mid-2024, so that updated fees can be implemented effective January 1, 2025.

For the Transportation Impact Fee update, staff recommends that the upcoming Transportation Master Plan update scope of work include developing the data necessary to update the impact fee: identifying the share of projects adding capacity versus deficiencies, the number of person trips served by the improvements, and the number of pass-through trips to be removed as not originating in Kirkland. In addition to updating the City-wide impact fee, staff intends to include the analysis of an impact fee option to create an overlay district in the Station Area to recognize the increased demands of the transit-oriented development. This fee could be adopted in addition to the City-wide impact fee to ensure that the SAP-specific impacts are paid by SAP development.

- **Developer Built Projects** – Projects are designated to be constructed by new development based on mitigation projects identified in the Final Supplemental Environmental Impact Statement (FSEIS) and projects triggered by new development. The Planned Action Ordinance(s) that will be adopted later in 2022 may include specific reference to mitigation projects, particularly related to intersection improvements. However, the City has current processes in place to determine which projects should be built by the developer, which are expected to apply to the Station Area redevelopment as well. To the extent that some of the projects are system improvements (add capacity beyond the needs of the development), developers will be eligible for credits against impact fees or capital facilities charges, as appropriate.
- **Tax Increment Financing Analysis** – As noted in the Fiscal Impact and Community Benefits Analysis and subsequent Council updates, one of the funding mechanisms identified for further study in the Preferred Plan Direction Community Benefits Framework was the use of Tax Increment Financing (TIF), a tool approved for use in Washington in the 2021 legislative session (HB 1189). TIF allows a jurisdiction to capture the future value of public investments and catalyze growth, by designating a geographic area in which public investment is needed and issuing bonds against a likely increase in assessed values catalyzed by those investments. This tool may be a good opportunity for the Station Area. Improvements that are the best fit for a TIF are ones that are unlikely to happen through typical CIP, critical to make desired development possible, and ideally can provide multiple benefits.
- Earlier in 2022, consultant Stowe Development & Strategies (teamed with ECONorthwest) was hired through a competitive process to assist the City with evaluating Tax Increment Financing and supporting the process defined by the authorizing legislation, should the City choose to proceed. With the adoption of the Station Area Plan on June 28, 2022, staff introduced the topic and policy choices for Council consideration at the August 3 City Council meeting. Consultants and Staff will continue to update Council on the progress of the next steps including the Project Analysis Report and the comments from the Office of the State Treasurer during Fall 2022 and into 2023. Staff will discuss with Council and amend the CIP as information becomes available about TIF opportunities and planning for specific project deliveries including 124th Ave NE Roadway Widening (STC 11200 unfunded), Forbes

Lake Park Development (PKC unfunded) and NE 85th St and I-405 Sewermain Capacity Enhancements (SSC 08900).

The impacts of the Station Area development on the CIP will continue to evolve over time, particularly dependent on when and how redevelopment occurs.

See the Station Area Plan section in the Detailed CIP by Program for a compiled list of SAP projects, which each appear in their respective categories (i.e., Transportation, Water/Sewer, Parks).

- **Potential Parks Ballot Measure**

Consistent with the 2021-22 City Work Program, Staff is currently exploring Parks ballot measure options to be placed before Kirkland voters in November of 2023 for the purpose of maintaining and expanding natural areas, open spaces, aquatic and recreational facilities, and program opportunities that enhance the health and wellbeing of the community.. The recently updated Parks, Recreation and Open Space (PROS) Plan outlined potential improvements and community priorities for capital projects that could be funded by a ballot measure. The preliminary funded CIP does not program any potential ballot measure revenue but does include potential unfunded projects that could receive funding in future CIP's.

The Preliminary 2023-2028 CIP is based on the recommended funding matrix shown on the following page and incorporates the current revenue assumptions as well as existing reserves and external revenues.

The **King County Park Levy** exists to fund maintenance and operations of King County parks; acquisition, conservation and stewardship of open space, natural areas and ecological lands; acquisition and development of regional trails; major maintenance, repair, replacement and improvement of parks system infrastructure; development of trailhead facilities to increase access to parks and trails; and to support local parks system projects through a variety of programs including direct funding and community partnership and grant programs. King County directs 8% of the levy funds to assist local parks system projects and are allocated on a formula basis; 50% on population and 50% on assessed value. This is often referred to as the "pass through" portion. $365,000 per year has been programmed into the 2023-2028 CIP.

The King County levy funds specific projects for park infrastructure and regional trails. Motion 15378 was introduced and passed by the Metropolitan King County Council in April 2019 that provides guidelines for the use of parks levy proceeds for capital projects. This included $2,400,000 to the Kirkland Green Loop Trail through 2026 under the Regional and Other Public Trails System projects, of which roughly $1,800,000 remains.

In 2011, a $300,000 **Solid Waste Street Preservation** fee was incorporated in the solid waste rates to mitigate the damage heavy solid waste collection vehicles have on Kirkland's streets. The funding is provided annually to the Public Works Capital Improvement Program (CIP) and is used for the asphalt overlay program. The initial funding amount was based on the City of Bothell's prior solid waste contract and has acted as a reasonable approximation of the pavement damage. The $300,000 in funding did not change between 2011 and 2018 and was not subject to annual inflationary increases. Based on Council action in 2018, the street preservation fee was increased from $300,000 annually to $365,000 and $378,000 in 2019-2020, to reflect inflation over time, thereby increasing the fee by $143,000 over the two-year period. Fees are programmed at $401,000 and $415,000 in the 2023-2024 biennium within the Preliminary CIP.

The City enacted the **School Safety Zone Camera Program** in September of 2019. Per the ordinance, any fines collected, in excess of program expenses, are required to be used to fund traffic safety programs, personnel and projects in the Transportation Capital Improvement Plan, Neighborhood Safety Program, and Safer Routes to School Action Plans that improve school safety and pedestrian and bicycle safety. The following table shows net revenue estimates based on analysis completed in June of 2022, as well as updated figures based on the program to date.

Net Revenue Estimate	2023	2024	2025	2026	2027	2028	Total
2020 Estimate	607,835	930,470	1,431,493	1,431,493	1,431,493	1,431,493	**7,264,277**
2022 Estimate	1,422,045	1,267,869	1,114,995	963,129	811,973	661,233	**6,241,244**

Several factors were incorporated in the calculation of these updated estimates. The program continues to see impacts from the pandemic, which has resulted in the cameras not being operational for a full school year cycle since its implementation. Experience from other jurisdictions show that operations, over a period of time, result in slower driver speed in the school zones and reduced number of penalties and revenue collection. In February 2022, the City Council approved the addition of two new locations for cameras. The speed studies indicated lower traffic volumes and estimated penalties at the two new locations. Taking all of this into consideration, Updated Estimate totals reflect a reduction in revenue each year at a pace of 4% per year 2023-2028.

The School Safety Zone Camera revenue balances will be fully programmed in tandem with the potential $20 car tab bond for school safety projects and active transportation safety projects. The final funding allocations will be included in the CIP adoption on December 13. In addition, a portion of the expected net revenues (less operating expenses) is being programmed in the preliminary 2023-24 operating budget in support of debt service for ATP/SRTS projects as discussed in the July 5th Council Study Session on the Transportation Benefit District.

Preliminary 2023-2028 Capital Improvement Program Revenue Sources (in thousands)							
Dedicated Revenue (in thousands)	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**6-YEAR TOTAL**
General Government - Facilities Funding	**1,436**	**1,222**	**685**	**557**	**12**	**223**	**4,135**
REET 2 RESERVES (Permanent Supportive Housing)	500	300	300				1,100
FACILITIES SINKING FUND	936	922	385	557	12	223	3,035
General Government - IT Funding	**596**	**966**	**171**	**1,091**	**1,845**	**91**	**4,758**
GENERAL FUND	95	35	56	35	81	35	336
SURFACE WATER RATES	54	5	8	5	12	5	88
TECHNOLOGY SINKING FUND	341	916	91	1,041	1,730	41	4,158
WATER/SEWER RATES	107	10	16	10	23	10	176
Parks Funding	**4,138**	**4,075**	**4,141**	**3,733**	**3,373**	**3,273**	**22,732**
KING COUNTY PARK LEVY	365	365	365				1,095
KIRKLAND PARK LEVY	250	250	250	250	250	250	1,500
PARK FACILITIES SINKING FUND	165	101	167	124	214	114	884
PARK IMPACT FEES	1,500	1,500	1,500	1,500	1,500	1,500	9,000
PARKS REET 1	1,409	1,409	1,409	1,409	1,409	1,409	8,454
PARKS SECURED EXTERNAL	450	450	450	450			1,799
PARKS UNSECURED EXTERNAL							
Public Safety Funding	**23,334**	**980**	**259**	**254**	**413**	**474**	**25,714**
FIRE SINKING FUND	1,867	851	35	33	279	185	3,250
GENERAL GOV DEBT (FIRE STATIONS)	21,296						21,296
POLICE SINKING FUND	171	130	223	221	134	289	1,168
Transportation - Developer Provided			**14,327**		**2,509**		**16,836**
FUNDED THROUGH SAP MECHANISMS			14,327		2,509		16,836
Transportation Funding	**31,048**	**21,157**	**18,979**	**22,199**	**20,310**	**22,578**	**136,272**
BUSINESS LICENSE FEES (RGRL)	270	270	270	270	270	270	1,620
FUNDED THROUGH SAP MECHANISMS			2,261		3,998	15,042	21,301
GAS TAX	565	582	599	617	636	655	3,654
GAS TAX (TRANSPORTATION PACKAGE)	225	200	225	200	225	200	1,275
GENERAL FUND		300					300
SOLID WASTE RATES	401	415	430	445	461	477	2,629
STREET LEVY	2,788	2,858	2,929	3,002	3,077	3,154	17,808
SURFACE WATER RATES	460	500	500	500	500	200	2,660
TBD DEBT		4,200	5,600	5,600	5,600		21,000
TRANSPORTATION IMPACT FEES	2,000	2,000					4,000
TRANSPORTATION REET 1	2,054	1,823	1,838	1,481	2,080	1,488	10,763
TRANSPORTATION REET 1 RESERVES	3,673						3,673
TRANSPORTATION REET 2	3,523	3,278	3,328	3,084	3,463	1,092	17,769
TRANSPORTATION REET 2 RESERVES	3,428						3,428
TRANSPORTATION SECURED GRANTS	11,660	165					11,825
TRANSPORTATION UNSECURED GRANTS & EXTERNAL		4,567	1,000	7,000			12,567
Utilities Funding	**17,993**	**13,561**	**11,948**	**11,092**	**13,341**	**39,137**	**107,072**
CONNECTION FEES	1,303	1,316	1,330	1,343	1,356		6,648
FUNDED THROUGH SAP MECHANISMS					6,105	10,000	16,105
SURFACE WATER RATES	2,820	2,887	2,953	3,017	3,118	2,998	17,793
SURFACE WATER RESERVES	360	609					969
SURFACE WATER UNSECURED EXTERNAL			450	874			1,324
WATER/SEWER DEBT						26,138	26,138
WATER/SEWER PROJECT TRANSFER	2,682						2,682
WATER/SEWER RATES	5,078	5,401	5,604	5,858	2,763		24,704
WATER/SEWER RESERVES	4,432	3,348	1,611				9,391
WATER/SEWER SECURED EXTERNAL	1,318						1,318
Total Revenues	**78,545**	**41,961**	**50,509**	**38,926**	**41,804**	**65,776**	**317,519**

PROGRAM HIGHLIGHTS

CIP projects are organized into seven major programs:

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

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

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).

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.

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

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

This structure assists City staff with tracking and managing the projects by funding source and function. The project summaries 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.

Attachment A includes a list of **funded projects** expected to be funded with available funding within the 6-year window of the 2023-2028 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 2028 and those that are not likely to be funded without substantial external and/or new revenues. An example of the latter would be the Indoor Aquatics and Recreation Facility Construction, a $96 million project in the Parks program which is only likely to proceed with a new voter-approved revenue source and/or significant regional coordination.

It should be noted that although some vehicle purchases in the Equipment Rental Operating Budget are greater than $50,000 and meet the definition of a capital project, they are excluded from the CIP. To best apportion their costs to the appropriate departments, they are included in the biennial budget and paid with fleet internal service rates.

DETAILED CIP BY PROGRAM

Transportation

The Preliminary 2023-2028 Transportation CIP is based on the following guidelines:

- Adjusting for historic inflation in projects already underway.
- Prioritizing delivery of '5-star' projects: 100th, 124th, Juanita Drive, I-405 Investments, and Queue Jumps.
- Integrate the Transportation Master Plan, 85th Bus Rapid Transit Station Area Plan (SAP), and Safer Routes to School Action Plans into the six-year horizon. All new projects should come from one of those planning processes.

NE 85th Station Area Plan CIP Prioritization

As new development occurs within the NE 85th Station Area, it is important to ensure that the level of infrastructure investment keeps pace with the demand for development. The NE 85th Street Station Area Plan identifies the transportation investments needed to support the desired level of growth. While this plan included a high-level evaluation of project phasing by staff, the pace of redevelopment may require adjustments to the project timing within the CIP to proactively manage growth. Improvements to both NE 85th Street and 124th Avenue NE identified in the Station Area Plan are especially critical to maintain the functionality of Kirkland's street network, so these projects should be coordinated with the level of development.

Preliminary 2023-2028 Transportation Revenue Table							
Dedicated Revenue (in thousands)	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**6-YEAR TOTAL**
Transportation - Developer Provided			**14,327**		**2,509**		**16,836**
FUNDED THROUGH SAP MECHANISMS			14,327		2,509		16,836
Transportation Funding	**31,048**	**21,157**	**18,979**	**22,199**	**20,310**	**22,578**	**136,272**
BUSINESS LICENSE FEES (RGRL)	270	270	270	270	270	270	1,620
FUNDED THROUGH SAP MECHANISMS			2,261		3,998	15,042	21,301
GAS TAX	565	582	599	617	636	655	3,654
GAS TAX (TRANSPORTATION PACKAGE)	225	200	225	200	225	200	1,275
GENERAL FUND		300					300
SOLID WASTE RATES	401	415	430	445	461	477	2,629
STREET LEVY	2,788	2,858	2,929	3,002	3,077	3,154	17,808
SURFACE WATER RATES	460	500	500	500	500	200	2,660
TBD DEBT		4,200	5,600	5,600	5,600		21,000
TRANSPORTATION IMPACT FEES	2,000	2,000					4,000
TRANSPORTATION REET 1	2,054	1,823	1,838	1,481	2,080	1,488	10,763
TRANSPORTATION REET 1 RESERVES	3,673						3,673
TRANSPORTATION REET 2	3,523	3,278	3,328	3,084	3,463	1,092	17,769
TRANSPORTATION REET 2 RESERVES	3,428						3,428
TRANSPORTATION SECURED GRANTS	11,660	165					11,825
TRANSPORTATION UNSECURED GRANTS & EXTERNAL		4,567	1,000	7,000			12,567
Total Revenues	**31,048**	**21,157**	**33,306**	**22,199**	**22,820**	**22,578**	**153,108**

Other highlights from this CIP development process include:

Proposed Funded Projects

- Total funded program increased by $57.2 million between 2023-2026; added $45.4 million in 2027-2028. These totals include projects expected to be delivered by developers.
- Selection criteria:
    - Council direction: Finish projects in 2021-22 Workplan.
    - CMO priorities: Finish 5-star projects, prepare prioritization for TBD funding, fund priority projects for NE 85th Station Area Plan.
    - CIP-wide Project screening/scoring including equity, sustainability, and other business criteria.

- Funding needs in specific projects:
    - **PTC 00400 & PTC 00500** – 108th Ave NE Transit Queue Jump Phase 1 & 2
        - PSRC Design Grant ($1.5 million) & Regional Mobility Grant ($1 million) awarding in 2022.
        - Added budget authority in 2022 (Federal FY2023) to encumber design grant.
        - **Additional local REET funding request of $548,000 above 2021-26 CIP**
        - PSRC ROW Grant decision due Summer 2022; awarding in 2024.
        - PSRC Construction Grant decisions due Summer 2024; awarding in 2026.

Project Title	2022 Adj	2023	2024	2025	2026	2027	2028	Total Proposed	Previous 2021-26 Proposed Funding	Cost Escalation since 2021-26 CIP
108th Avenue NE Transit Queue Jump - Phase I	1,400,000	100,000	919,000	105,000	3,000,000	-	-	5,524,000	4,875,300	13%
108th Avenue NE Transit Queue Jump - Phase II	1,400,000	100,000	919,000	105,000	4,000,000	-	-	6,524,000	5,640,100	16%

Funding Sources	2022 Adj	2023	2024	2025	2026	2027	2028	Total Proposed
Secured External: PSRC Design Grant	1,500,000							1,500,000
Secured External: Regional Mobility Grant	1,000,000							1,000,000
REET	300,000	200,000	338,000	210,000				1,048,000
Unsecured External: PSRC ROW Grant			1,500,000					1,500,000
Unsecured External: Est. PSRC Construction Grant					7,000,000			7,000,000

Total Federal Grants	10,000,000
Match (RMG + REET)	2,048,000
% Match Funding	**17.0%**

    - **STC 05913** - 124th Ave NE Roadway Improvements (North Section) Construction
        - $2,250,000 increase in 2023 ($1.6 million in Impact Fees, $650K in REET 1 & 2).
    - **STC 08313/08314** – 100th Ave NE Roadway Improvements
        - Council directed staff to transfer $3,000,000 from Federal Grant Contingency Fund (STC 11000) in 2022 (not shown in Attachment A).
        - Need an additional $4.35 million in 2023 funding (**REET 1 & 2 Reserves**).
    - **STC 08900** - Juanita Drive Intersection and Safety Improvements
        - Moved back timing of funding; $1.09 million increase over 2023-2024.

- **STC 10700/10800/10900** - Sound Transit Projects
  - $3.5 million increase in external funding above 2021-2026 Adopted CIP Update.
- **NMC 11300** – Stores to Shores Greenways
  - **Added $450,000 in 2022** to complete design and subsequently obligate construction phase. Previously scheduled for 2023 – approved to use $225K from each REET 1 & 2 reserves in 2022.
  - **Moved up 2024 Construction** funding to 2023. Can obligate $1.6 million Federal PSRC grant in July 2022.

- **NMC 13500/13600** – NE 124th St Slater Ave Crossing and NE 132nd St Slater Ave Crossing Improvements
  - At the May 17th meeting, Council received a briefing on the CKC/Eastrail Crossing Study at 132nd Avenue NE and directed staff to accelerate two related capital projects to address pedestrian and bicycle safety: NE 124th St Slater Ave Crossing Improvements (NMC 13500) and NE 132nd St Slater Ave Crossing Improvements (NMC 13600).
  - Council requested that Staff return with a proposal to fund design for these projects in the June 2022 Budget Adjustments using REET reserves. Staff determined that these two projects are not in the 2021-2035 (current) Transportation Capital Facilities Plan and are thus as yet ineligible for REET funding. Additionally, a recent vacancy in the CIP group limits Staff's capacity to begin design in 2022.
  - Staff instead has included funding design for these two projects in full as part of the funded portion of the Preliminary 2023-2028 CIP.

Parks

The Preliminary 2023-2028 Parks CIP is based on the following guidelines:

- Complete current projects.
- Reallocated funding: Removes funding for the trail master plan, ADA compliance upgrades, and off leash dog areas (until 2026). This was a difficult set of trade-offs. Parks had to choose between shifting the funding to the restrooms project or the marina project to prioritize delivery. The decision was made to fund restrooms as more urgent and base level of service while new dog parks are a more enhanced level of service.

- Position the program for a potential ballot measure. CIP assumes there is no ballot measure, although projects have been added to the unfunded list.

Preliminary 2023-2028 Parks CIP Revenue Table							
Dedicated Revenue (in thousands)	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
Parks Funding	**4,138**	**4,075**	**4,141**	**3,733**	**3,373**	**3,273**	**22,732**
KING COUNTY PARK LEVY	365	365	365				1,095
KIRKLAND PARK LEVY	250	250	250	250	250	250	1,500
PARK FACILITIES SINKING FUND	165	101	167	124	214	114	884
PARK IMPACT FEES	1,500	1,500	1,500	1,500	1,500	1,500	9,000
PARKS REET 1	1,409	1,409	1,409	1,409	1,409	1,409	8,454
PARKS SECURED EXTERNAL	450	450	450	450			1,799
Total Revenues	**4,138**	**4,075**	**4,141**	**3,733**	**3,373**	**3,273**	**22,732**

Other highlights from this CIP development process include:

- No new funded projects in the 2023-2028 CIP.
- **Total funded program** increased by $1.76 million in the Preliminary 2023-2028 CIP compared to the Updated 2021-2026 CIP.
- **Total unfunded program** increased by $155.4 million. This includes projects related to the NE 85th Station Area Plan and the Parks Ballot Measure.
- **Modified Projects** - timing or cost change due to **scope**:
  - **PKC 15500** - Green Loop Master Plan, Acquisitions, Easements
    - Total funding from King County is $2.4 million. Just over $600,000 has been spent on the purchase of two properties (Winksi, allocated for Kosalos); the remaining $1.8 million has been allocated across 2023-2026. As such, annual amount decreased from $560,000 to $449,750 in each year from 2023 to 2026.
  - **PKC 15600** - Park Restroom Additions, Renovations & Replacement Program
    - Total increase of $2,019,000 in 2023-2026.
    - Renovation/replacement of park restrooms. The most urgent ones, due to poor condition, include Everest Park and Houghton Beach Park. Funding was split into 3 years. First year would include design, which will then determine the total cost. Total cost is unknown, but the increase reflects the need to begin accruing funds for this project.
  - **PKC 17000** - ADA Compliance Upgrades
    - Total increase of $1.38 million in 2023-2028 to address ADA Transition Plan barriers; currently $4.2 million in needed repairs, not yet fully funded.
- **Modified Projects** - timing or cost change due to **inflation**:
  - **PKC 13330** - Neighborhood Park Land Acquisition Adding $1,970,000 to offset inflation between 2023-26, and additional $1.25 million between 2027-28.
  - **PKC 15900** – Off-leash Dog Areas Moving 2024-25 funding to 2027-28.
  - **PKC 16200** – Wayfinding & Park Signage Program Plan Adding $309K in funding and delaying.

- **PKC 15100** - Parks Facilities Sinking Fund

  The Parks Facilities Sinking Fund model was updated by staff in May 2022. Cost estimates were updated with 2022 values, project timelines and expected lifespans were updated for each facility, and two new facilities, Edith Moulton Restroom and Juanita Beach Bathhouse, were added. Staff worked to balance project workloads and total expenses for each given year. The changes to the model will allow the department to better plan and execute facility projects, and to spend down the sinking fund balance that has grown in recent years.

General Government

This portion of the CIP includes projects related to Facilities and Technology. Both Facilities and Technology CIP use a combination of direct funding of projects and replacement reserves in Sinking Funds. Sinking Funds are used to accumulate funding from annual contributions at a rate, adequate for the replacement of City assets at the end of their useful lives.

General Government – Facilities

Due to the transition of a longtime Facilities Manager, and the recent hiring of their replacement, Staff has proposed a 2023-24 Service Package supporting an assessment of the Facilities CIP in depth to ensure the long-term sustainability of the Facilities sinking fund. Any changes will be brought to Council as part of the 2023-28 CIP Update in 2023. The only current change to the Facilities CIP was the addition of $1.1 million to support the Health Through Housing Permanent Supportive Housing project (GGC 01300).

Preliminary 2023-2028 Facilities CIP Revenue Table							
Dedicated Revenue (in thousands)	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
General Government - Facilities Funding	**1,436**	**1,222**	**685**	**557**	**12**	**223**	**4,135**
CMO REET 2 RESERVES	500	300	300				1,100
FACILITIES SINKING FUND	936	922	385	557	12	223	3,035
Total Revenues	**1,436**	**1,222**	**685**	**557**	**12**	**223**	**4,135**

General Government – Technology (IT)

The Preliminary 2023-2028 IT CIP is based on the following guidelines:

- The first priority is ensuring the viability of funding projects with sinking fund reserves that do not have planned increases in funding due to higher than planned inflation being seen across a wide range of goods.
- Ensuring the cyber-security of City networks remains a priority.

Preliminary 2023-2028 IT CIP Revenue Table							
Dedicated Revenue (in thousands)	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
General Government - IT Funding	**596**	**966**	**171**	**1,091**	**1,845**	**91**	**4,758**
GENERAL FUND	95	35	56	35	81	35	336
SURFACE WATER RATES	54	5	8	5	12	5	88
TECHNOLOGY SINKING FUND	341	916	91	1,041	1,730	41	4,158
WATER/SEWER RATES	107	10	16	10	23	10	176
Total Revenues	**596**	**966**	**171**	**1,091**	**1,845**	**91**	**4,758**

Funding & Cash Flow

- The following table shows the cash flow beginning in 2022 through the end of 2028. Due to cost increases and proposed emergent needs in the Preliminary CIP, a contribution of roughly $2.0 million (split between General Fund and Utilities) is required to maintain a positive sinking fund cash balance through 2028.
- Annual contributions to Technology Sinking Fund:
  - $225,000 – General Fund
  - $42,500 – Utilities (transferred directly to projects)
- Additionally, the GIS project (ITC 20000) receives funding from General Fund Cash/Utilities (70/30 split) based on planned uses.

CASHFLOW	2022	2023	2024	2025	2026	2027	2028
Beginning Balance	131,031	2,617,549	2,544,549	1,896,549	2,073,549	1,300,549	(161,951)
Sources/Contributions							
GF - IT Sinking Fund	225,000	225,000	225,000	225,000	225,000	225,000	225,000
Utilities - IT Sinking Fund	42,500	42,500	42,500	42,500	42,500	42,500	42,500
GF - GIS (ITC2000)*	70,000	59,500	-	21,000	-	45,500	-
Utilities - GIS (ITC2000)*	30,000	25,500	-	9,000	-	19,500	-
GF - Mission Critical Apps (ITC30000)**	-	35,000	35,000	35,000	35,000	35,000	35,000
Utilities - Mission Critical Apps (ITC30000)**	-	135,000	15,000	15,000	15,000	15,000	15,000
Project Closeouts	594,518	-	-	-	-	-	-
Proposed One-time Contribution	2,000,000	-	-	-	-	-	-
Total Sources	**3,093,049**	**3,140,049**	**2,862,049**	**2,244,049**	**2,391,049**	**1,683,049**	**155,549**
Planned Sinking Fund Uses	475,500	595,500	965,500	170,500	1,090,500	1,845,000	90,500
Ending Balance	**2,617,549**	**2,544,549**	**1,896,549**	**2,073,549**	**1,300,549**	**(161,951)**	**65,049**

* Based on prior GIS (ITC20000) project: contribution split of 70% GF/30 % Util

** Based on GIS (ITC20000) project split (70% GF/30 % Util), with the exception of 2023 Springbrook (100% Util)

The other highlights from this CIP development process include:

- Summary of Changes
  - Between 2023-2028, total funded program increased by $2.34 million.
  - Added $1.93 million in 2027-2028
  - Total unfunded program decreased by $210,000.

- Deleted Projects
  - **ITC 13000** – Network Phone Systems
    - Decrease of $48,000 in 2023-2026
    - Estimated balance of $325,000 at year end 2022.
    - Department recommends closing this project at year end and increasing the IT Operating Budget by $50,000 per year for ongoing maintenance of the Phone System.
  - **ITC 14000** – Network Security
    - 6-year total proposed for the 2023-2028 time period is $1.56 million; an increase of $1.25 million over 2021-2026 CIP Update.
    - This project is not included in Attachment A as the Department recommends moving this project to the Operating budget. Project includes ongoing monitoring of the City's technology network, regularly scheduled external penetration testing, continuous vulnerability scanning, professional services to support tabletop exercises, and professional services to implement one-time security tools, plans, and procedures.

- **ITC 10000** – On-Premise Virtual Infrastructure (HCI) Replacement:
    - Project was originally budgeted at $410,900 for 2024; the proposed budget of $775,000 reflects increases due to the following two reasons:
        - Original budget for hyperconverged infrastructure (HCI) was cut by 50% to pay for the Cloud Migration project, primarily based on the assumption that on-premise footprint would shrink by 50% as a result of the migration. The original project scope included migrating the G and H drives to the cloud; this was not completed due to the high storage costs in the Azure environment, which were realized through the course of the project. The CIP budget was not adjusted to account for this. Additionally, the on-premise phone system also migrated to this environment in 2022, resulting in the removal of a separate phone system project, as noted above.
        - Increase in project scope to right size for a hybrid environment and performance for optimal user experience.

Public Safety

This portion of the CIP includes projects related to Fire and Police. Both Fire and Police CIP are funded through sinking funds.

Preliminary 2023-2028 Police & Fire CIP Revenue Table							
Dedicated Revenue (in thousands)	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
Public Safety Funding	**2,039**	**980**	**259**	**254**	**413**	**474**	**4,418**
FIRE SINKING FUND	1,867	851	35	33	279	185	3,250
POLICE SINKING FUND	171	130	223	221	134	289	1,168
Total Revenues	**2,039**	**980**	**259**	**254**	**413**	**474**	**4,418**

Public Safety – Fire

The Preliminary 2023-2028 Public Safety – Fire CIP[1] is based on the following guidelines:

- Only scheduled replacements per the Fire Sinking Fund model are included.
- All active projects are fully funded.
- The current sinking fund model assumes the transfer from the general fund to the capital fund of $500,000 beginning in 2023. This is an increase of $125,000 annually and was approved in 2021 to be sourced from Fire & EMS Prop. 1.
- The sinking fund model is used by the department in support of procurement and replacement of operational equipment, such as: Self-Contained Breathing Apparatus (SCBA), Personal Protective Equipment (PPE), Disaster Supply Storage Units, hoses, air fill stations, physical fitness equipment, and body armor.

[1] The 2023-28 Fire CIP will include $2.7 million of GEMT funding for training capacity improvements at Fire Station 24, which was added as part of the 2023-24 operating budget development after the production of this preliminary CIP document and is not reflected in the charts and tables. This funding includes the construction of two training structures with the capacity for "live fire training" that will dramatically improve the skills and competency level of Kirkland Firefighters with configurations similar to actual construction styles now being built in Kirkland. This project will be included in the final 2023-28 CIP summary document produced in 2023.

- Current modeling has been updated for 2022 replacement pricing. The most significant increases occurred for the SCBA (77% increase) and the Disaster Storage Units (160% increase).
- Portable & mobile radio replacements are included in the sinking fund with 10-year lifecycles.
- Increases in units due to increase in staffing and opening of new station.

The table below summarizes the funding sources and planned sinking fund uses:

Preliminary 2023-2028 Public Safety-Fire CIP

CASHFLOW	2022	2023	2024	2025	2026	2027	2028	6-year Total
Beginning Balance	1,454,139	1,812,606	445,412	94,797	559,395	1,026,576	1,247,805	
Sources/Contributions								
Fire Sinking Fund	375,000	500,000	500,000	500,000	500,000	500,000	500,000	**3,000,000**
Total Sources	**1,829,139**	**2,312,606**	**945,412**	**594,797**	**1,059,395**	**1,526,576**	**1,747,805**	
Disaster Storage Units	-	-	-	-	-	-	162,200	
Defibrillator Unit Replacement	-	202,100	-	-	-	-	-	
Breathing Air Fill Station Replacement	-	-	82,500	-	-	-	-	
Self-Contained Breathing Apparatus (SCBA)	-	1,631,600	-	-	-	-	-	
Personal Protective Equipment	8,283	8,800	700,900	9,300	9,500	203,000	9,900	
Fire Equipment Replacement	8,250	24,700	67,200	26,100	23,300	75,800	13,200	
Total Uses	**16,533**	**1,867,200**	**850,600**	**35,400**	**32,800**	**278,800**	**185,300**	**3,250,100**
Ending Balance	1,812,606	445,406	94,812	559,397	1,026,595	1,247,776	1,562,505	
CIP Balance: Sources and Uses	358,467	(1,367,200)	(350,600)	464,600	467,200	221,200	314,700	**(250,100)**

- Scheduled replacements (2023-2028) – The following projects are fully funded by the Fire Sinking Fund and fall within the 2023-2028 CIP timeframe.
  - **PSC 05600** - Disaster Supply Storage Units. Next replacement: 2028. Replacing disaster supply storage units in several locations throughout the city and supplies for disaster response and recovery ($162,200).
  - **PSC 06200** – Defibrillator Unit Replacement. Project was put on hold due to the manufacturer's production suspension due to the pandemic. Replacement is anticipated to occur in 2023. This will revise the replacement timing going forward ($201,100).
  - **PSC 06300** – Breathing Air Fill Station Replacement. Next replacement: 2024. Purchase includes unit and ancillary parts ($82,500).
  - **PSC 07100** – SCBA Replacement. Next replacement: 2023. Procurement process in progress to ensure a 2023 delivery ($1,631,600).
  - **PSC 07600** – Fire Personal Protective Equipment. Helmets and boots are replaced annually. Bunker gear is on a 5-year cycle ($941,400).
  - **PSC 20000** – Fire Equipment Replacement. This project is for smaller fire equipment such as hoses, physical fitness equipment, and body armor vests and plates. Replacement cycles vary depending on item ($230,300).

Public Safety – Police

The Preliminary 2023-2028 Public Safety – Police CIP is based on the following guidelines:

- Ensuring the viability of the sinking fund models that do not have planned increases in funding.
- Only scheduled replacements per the Police Sinking Fund model are included.
- All active projects are fully funded.
- The current sinking fund model includes the transfer from the general fund to the capital fund of $125,000 each year.
- The sinking fund model is used by the department in support of procurement and replacement of operational equipment, such as: firearms, body armor, ballistic shields, helmets, vests, plates, crime scene investigation tools, defibrillators, portable breathalyzers, interview room recording equipment and related warranties.

The table below summarizes the funding sources and planned sinking fund uses:

Preliminary 2023-2028 Public Safety-Police CIP

CASHFLOW	2022	2023	2024	2025	2026	2027	2028	6-year Total
Beginning Balance	1,097,488	1,497,399	1,450,977	1,446,199	1,348,092	1,252,393	1,243,097	
Sources/Contributions								
Police Sinking Fund	475,000	125,000	125,000	125,000	125,000	125,000	125,000	**750,000**
Total Sources	**1,572,488**	**1,622,399**	**1,575,977**	**1,571,199**	**1,473,092**	**1,377,393**	**1,368,097**	
Uses	75,089	171,400	129,800	223,100	220,700	134,300	289,000	**1,168,300**
Ending Balance	1,497,399	1,450,999	1,446,177	1,348,099	1,252,392	1,243,093	1,079,097	

The other highlights from this CIP development process include:

- The 2022 beginning sinking fund reserve balance is $1,097,488.
- The current active sinking fund project balance will support delayed replacements (e.g., rifle replacements).
- The sinking fund no longer includes 110 tasers outside of the Corrections Divisions, which will be included in the PD operating budget as a part of a leasing subscription which also includes Body Worn Cameras.
- Current modeling has been updated for 2022 replacement pricing. The most significant increases occurred for the Ballistic Shields (43% increase), Gas Mask Canisters (23% increase), and Motorcycle Helmets (90% increase).
- Portable & mobile radio replacements are included in the sinking fund with 10-year lifecycles.
- Newer quotes for replacement rifles are currently pending; a 4% increase is currently built into the replacement cost assumptions.
- The following inflation assumptions were applied to 2023-2028 expenses:

2023	2024	2025	2026	2027	2028
6.3%	**3.5%**	**2.0%**	**2.0%**	**2.0%**	**2.0%**

Water and Sewer Utility

The Preliminary 2023-2028 Water and Sewer Utility CIP is based on the following guidelines:

- Similar to Transportation, the priority is completing existing projects and preparing for the impact of growth due to the SAP.
- Additional focus being given to pursuing funding from the Federal infrastructure bill.

- Current funded CIP is backed by utility rates, connection fees, and accumulated reserves, and includes $26.14 million in debt funding which will be updated to reflect final utility rate models and CFC studies, as described below.

Preliminary 2023-2028 Water & Sewer Utility CIP Revenue Table							
Dedicated Revenue (in thousands)	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**6-YEAR TOTAL**
Utilities Funding	**14,813**	**10,065**	**8,545**	**7,201**	**10,223**	**36,138**	**86,986**
CONNECTION FEES	1,303	1,316	1,330	1,343	1,356		6,648
FUNDED THROUGH SAP MECHANISMS					6,105	10,000	16,105
WATER/SEWER DEBT						26,138	26,138
WATER/SEWER PROJECT TRANSFER	2,682						2,682
WATER/SEWER RATES	5,078	5,401	5,604	5,858	2,763		24,704
WATER/SEWER RESERVES	4,432	3,348	1,611				9,391
WATER/SEWER SECURED EXTERNAL	1,318						1,318
Total Revenues	**14,813**	**10,065**	**8,545**	**7,201**	**10,223**	**36,138**	**86,986**

Changes to Active Projects

- **WAC 12900 –** South Reservoir Seismic and Recoating Construction is jointly funded by Kirkland, Redmond, and Bellevue, and has significant new funding needs now that design is underway.
  - Requesting $6.3 million in additional funding in 2023, with $1.3 million expected funding from Redmond and Bellevue based on the costs of replacing existing capacity.
  - The new funding for the South Reservoir project is a result of additional tank and site testing and future storage capacity analysis. Testing results have increased seismic retrofit costs while future storage demand suggests increasing tank capacity. The estimate to rebuild a seismically stable reservoir which increases our storage capacity is narrowly above the estimate to retrofit our existing tank while not increasing our capacity.
  - Still in discussion with the other cities for proportional cost sharing and potential for additional contributions for a portion of expanded capacity.

New Projects:

- **SSC 07799** – West of Market Sewermain Replacement (Phase 2) has been added to the funded list from the unfunded CIP ($26.14 million). The current funding plan for Phase 2 in the preliminary CIP is issuing utility debt.
  - **Need:** The project was **ranked High** and given 65 out of 68 points on the CIP Replacement Priority Score in the 2018 General Sewer Plan. Most of the sewer mains in the Market Neighborhood are concrete pipe that was installed prior to 1950, has exceeded its design life, and has excessive infiltration and inflow (I/I), or excess water that flows into sewer pipes from groundwater and stormwater. In addition, some of the sewer mains have a 6-inch diameter, which is smaller than the current minimum requirement of 8 inches.
  - **Status:** Public Works is going through a pre-design for the entire West of Market sewer need which, when completed, will provide clarity on scope,

feasibility, and timelines. Next cycle will include Phase 1 predesign and construction.

- **Cost Estimate:** Estimates for full delivery are $35-40 million. Phase I is estimated at $10.2 million and funded through 2025. Phase II estimated at $26.14 million and will require funding. These estimates are placeholders until exact costs, sequencing of delivery, and funding are determined.
- **Financing Options**: The City's utility rate consultants, FCS group (FCS), are currently developing rate models, and will demonstrate potential rate impacts of different financing options. Lenders prefer long-term revenue bonds to be tied to project revenue. These rates, including both operating and capital elements, are being presented to Council at the October 4, 2022 meeting.
- Finance and Public Works staff will coordinate with Financial Advisors and Bond Council on any proposed debt issuance and return to Council with required analysis and potential paths forward. Council approval would be required prior to any issuance of debt funding.

- **SSC 08900 –** NE 85th Street and I-405 Sewermain Relocation added via the Station Area planning process, incorporating three project scopes ($16.1 million). This project is required to provide sewer capacity for the anticipated growth in the Station Area. This project is shown in the Preliminary CIP as Funded Through SAP Mechanisms because Staff believe this project is a good candidate for TIF funding and will present discussion of this as part of updates on a potential TIF area to Council.
- **SSC 09000** Lake Washington Blvd Sewermain Replacement has been added to the funded CIP as an emergent need ($4.92 million).

Modifications to WAC Projects:

- Total WAC funded program increased by **$4.02 million** between 2023-2026; **$4.1 million** in 2027-2028.
- Modified Timing of projects from 2026 to 2027:
  - **WAC 05700** – 116th Avenue NE Watermain Replacement
  - **WAC 16400** – NE 116th Place Watermain Replacement
  - **WAC 16700** – 11th Avenue Watermain Replacement
  - **WAC 16800** – 11th Place Watermain Replacement
- Modified Cost due to Inflationary cost updates:
  - **WAC 05700** – 116th Avenue Ne Watermain Replacement: $82,580 increase, total funded in 2023-2028 - $3,182,580.
  - **WAC 14900** – Lake Washington Blvd Watermain Replacement: $601,626 increase, total funded in 2023-2028 - $2,419,226.

Surface Water Management Utility

The Preliminary 2023-2028 Surface Water Utility CIP is based on the following guidelines:

- The Surface Water Master Plan update is ongoing and has highlighted new projects and project selection criteria integrated into the 2023-2028 Capital Improvement Program.
- The capital projects are grouped into primary Surface Water Utility goals: habitat, flooding, infrastructure, or water quality.
- The grouped projects were then prioritized with the top third highest ranked projects in each goal category designated as a high priority project.
- This prioritization method ensures that needs in each goal category are addressed, estimates funding needs, and demonstrates the associated potential benefit for those capital dollars. This resulted in some projects in the 2021-26 Funded CIP being deprioritized and returned to the unfunded list.
- The total estimated cost of the high priority projects in 2022 dollars is approximately $40 million; double the capital project funding allocated for the next 6 years.
- The CIP group then prioritized the high priority projects by business need considering policy principals in the 2023-2028 Capital Improvement Program, projects needed to complete WSDOT, Sound Transit investments, public safety investments, parks, and Council work plan investments, projects with external funding commitments.

Preliminary 2023-2028 Surface Water Utility CIP Revenue Table							
Dedicated Revenue (in thousands)	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**6-YEAR TOTAL**
Utilities Funding	**3,180**	**3,496**	**3,403**	**3,891**	**3,118**	**2,998**	**20,086**
SURFACE WATER RATES	2,820	2,887	2,953	3,017	3,118	2,998	17,793
SURFACE WATER RESERVES	360	609					969
SURFACE WATER UNSECURED EXTERNAL			450	874			1,324
Total Revenues	**3,180**	**3,496**	**3,403**	**3,891**	**3,118**	**2,998**	**20,086**

Changes to Active Projects:

- **SDC 09000** – Goat Hill Drainage Ditch Conveyance & Channel Stabilization
  - Additional scope and $500K funding being added to the project in 2023 to improve system function and reduce overflow and erosion risk.

New Projects:

- **SDC 10100** – Holmes Point Pipe Replacement at Champagne Creek Basin ($1,323,750)
  - Funding added to the project to improve maintenance and response operations.
  - Staff anticipates this may be required to be built by a developer and have listed funding as unsecured external until that becomes clear.
- **SDC 11600** – NE 140th Street Pipe Replacement ($977,357)
  - This project installs a 12-inch diameter storm pipe to bypass a failing detention pipe. Work includes abandoning the detention pipe which is located on steep slopes within a City-owned parcel and behind private residential properties. The project also evaluates the condition of the upstream system.
- **SDC 14900** – NE 119th Court Storm System Improvement ($499,125)
  - This project reduces flooding behind East Ridge Condos by rehabilitating or replacing storm system pipes with root intrusion. Surface water capacity analyses may be required for pipes from 100th Ave NE to 98th Ave NE.
- **SDC 15600** – Holmes Point Drive NE Pipe Installation ($1,861,639)

- This project installs new stormwater collection and conveyance on the west side of Holmes Point Drive NE.

- **SDC 15900** – 108th Avenue NE Pipe Installation ($1,092,023)
  - This project alleviates flooding by connecting an approximately 800-foot storm system on 108th Avenue NE.
- **SDC 16400** – Silver Spurs Storm System Upgrade ($1,751,200)
  - This project will evaluate installing an infiltration gallery with a treatment facility within the right-of-way (ROW) to provide overflow and treatment for the existing system along 130th Ave NE.
  - Construct an overflow storm pipe to connect the existing drywell to the proposed treatment system and infiltration gallery to the maximum extent feasible.

Projects Removed from Funded Status:

As part of the SWMP development and reprioritization, the following projects in the 2021-2026 Funded CIP were returned to the unfunded list.

- **SDC 04900** – Forbes Creek / 108th Avenue NE Fish Passage Improvements ($1,523,100)
  - Curbs on the road preventing street runoff from draining to the stream. The existing pipes have created a barrier to fish passage.
- **SDC 05300** – Forbes Creek / Coors Pond Channel Grade Controls ($1,240,000)
  - Existing structures in the stream have created barriers to fish passage. Based on the findings of the design process, it has been determined the project needs rescoping; moved to unfunded list.
- **SDC 06300** – Everest Creek - Slater Avenue at Alexander Street ($1,050,000)
  - Erosion around the pipe outlet has de-stabilized a road near the ravine and sends large quantities of sand downstream the creek.
- **SDC 10000** – Brookhaven Pond Modifications ($700,000)
  - Converts pond to floodplain; Grade existing pond to provide storage.
- **SDC 12700** – Storm Rehabilitation at Rose Point Lift Station ($487,900)
  - CIP rehabilitation of storm line in project vicinity; could not be performed by Rose Point Lift Station project.
- **SDC 14000** – Holiday Drive Conveyance Improvement Study ($350,000)
  - Create a conveyance system to take the water off Holiday Drive.
- **SDC 14200** – 93rd Avenue NE Hillside Improvements ($1,158,000)
  - This location is experiencing severe erosion down a steep hillside.

Changes to Unfunded Program

- Twelve (12) new projects added from Surface Water Master Plan (SWMP) development.
- One (1) Station Area Plan project: SDC 17600 to replace 520 LF of CMP Arch Pipe.

NE 85th Station Area Plan Capital Projects

As discussed at length in the Station Area Plan Funding Mechanisms section, the capital projects identified in the SAP Fiscal Impacts and Community Benefits Analysis developed in Fall 2021 continue to be refined, with exact funding sources still in ongoing Staff discussion. All SAP projects in the 6-year funded CIP have been inflated from the original $2021 or $2022 estimates with the inflation schedule below based on their expected delivery.

2022	2023	2024	2025	2026	2027	2028
15.0%	15.0%	6.5%	3.5%	3.5%	3.5%	3.5%

The following SAP capital projects have been added to the Preliminary 6-year funded CIP in their respective programs:

Station Area Projects in the Funded Preliminary 2023-28 CIP	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
DEVELOPER PROVIDED	**-**	**-**	**14,326,852**	**-**	**2,509,471**	**-**	**16,836,324**
NMC 14300 - 85TH ST ENHANCED SIDEWALKS & MULTIUSE PATHS: I-405 TO 120TH AVE NE (SAP SCOPE 18A)	-	-	3,148,759	-	-	-	3,148,759
NMC 14700 - I-405 / NE 85TH ST SHARED USE TRAILS (SE CORNER) TO NE 80TH ST (SAP SCOPE 13C)	-	-	3,644,397	-	-	-	3,644,397
NMC 14800 - LEE JOHNSON SOUTH: NE 80TH ST/118TH AVE NE (SAP SCOPE 2)	-	-	2,271,188	-	-	-	2,271,188
TRC 13100 - NE 80TH STREET/120TH AVENUE NE INTERSECTION IMPROVEMENTS (SAP SCOPE 3)	-	-	-	-	2,509,471	-	2,509,471
TRC 14400 - MODIFICATIONS TO 85TH/120TH INTERSECTION (SAP SCOPE 5A)	-	-	2,565,655	-	-	-	2,565,655
TRC 14500 - LEE JOHNSON EAST: NE 83RD ST/120TH AVE NE SIGNALIZED ACCESS (SAP SCOPE 1)	-	-	2,696,854	-	-	-	2,696,854
PW TRANSPORTATION	**-**	**300,000**	**2,260,984**	**-**	**3,997,664**	**15,042,375**	**21,601,023**
NMC 10100 - 7TH AVE/NE 87TH ST COMPLETE STREET IMPROVEMENTS (SAP SCOPES 10, P1, P3)	-	-	1,794,501	-	-	7,788,676	9,583,177
NMC 14200 - I-405/NE 85TH ST SHARED USE TRAILS TO 116TH AVE NE (SAP SCOPE 13A)	-	-	-	-	3,997,664	-	3,997,664
NMC 14400 - 85TH MULTIMODAL IMPROVEMENTS (SAP SCOPES 18B, 18C, P2)	-	-	-	-	-	7,253,699	7,253,699
NMC 14500 - 116TH PED/BIKE ACCESS TO I-405 OVERCROSSING (SAP SCOPE 19)	-	-	466,483	-	-	-	466,483
STC 11300 - NE 85TH ST STATION AREA TRANSPORTATION IMPLEMENTATION PLAN (DESIGN)	-	300,000	-	-	-	-	300,000
PW UTILITIES	**-**	**-**	**-**	**-**	**6,104,720**	**10,000,000**	**16,104,720**
SSC 08900 - NE 85TH ST AND I-405 SEWERMAIN CAPACITY ENHANCEMENTS	-	-	-	-	6,104,720	10,000,000	16,104,720
Grand Total	**-**	**300,000**	**16,587,836**	**-**	**12,611,855**	**25,042,375**	**54,542,066**

CONCLUSION

The Preliminary 2023-2028 CIP reflects the prioritization criteria established by the City Council and provides infrastructure investments that are important to our community and enhance quality of life. It was developed to be responsive in an unprecedented and evolving economic environment by applying all available tools 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. Issues currently under review are:

- Revenue and project cost impacts related to supply chain disruptions, persistent inflation, and the potential for a concurrent recession.
- Ongoing planning processes for the NE 85th Station Area Plan and large development projects therein.
- Finalizing plans for debt issuance supported by Transportation Benefit District vehicle license fee revenue to accelerate the completion of Safer Routes to School and Active Transportation Projects.
- Potential voter approved funding for parks recreational facilities and open space.

- Results from ongoing utility rates and capital facility charge (CFC) modeling for Surface Water, Sewer, and Water utilities.

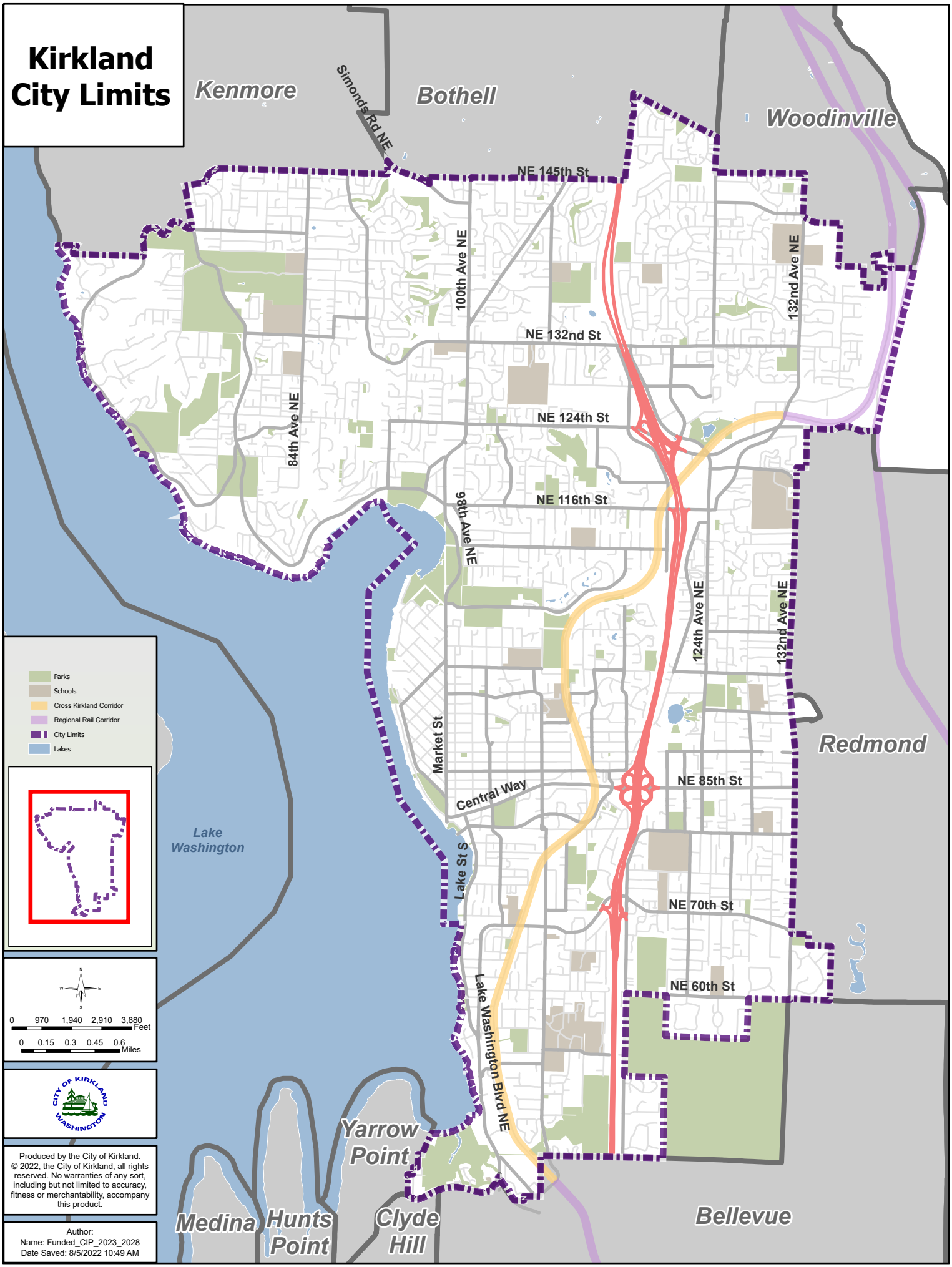
Based on Council direction after their review of the Preliminary 2023-2028 CIP on October 4th, Staff will make changes and bring back a revised Preliminary 2023-2028 CIP for Council's further consideration at the November 15th Study Session if needed. The CIP Public Hearing is scheduled for November 1st, 2022. The Final 2023-2028 CIP will be brought back to the Council for formal adoption on December 13th, 2022 along with the adoption of the 2023-2024 Budget.

Respectfully submitted,

Kurt Triplett, City Manager

Michael Olson, Director of Finance and Administration

Kirkland City Limits



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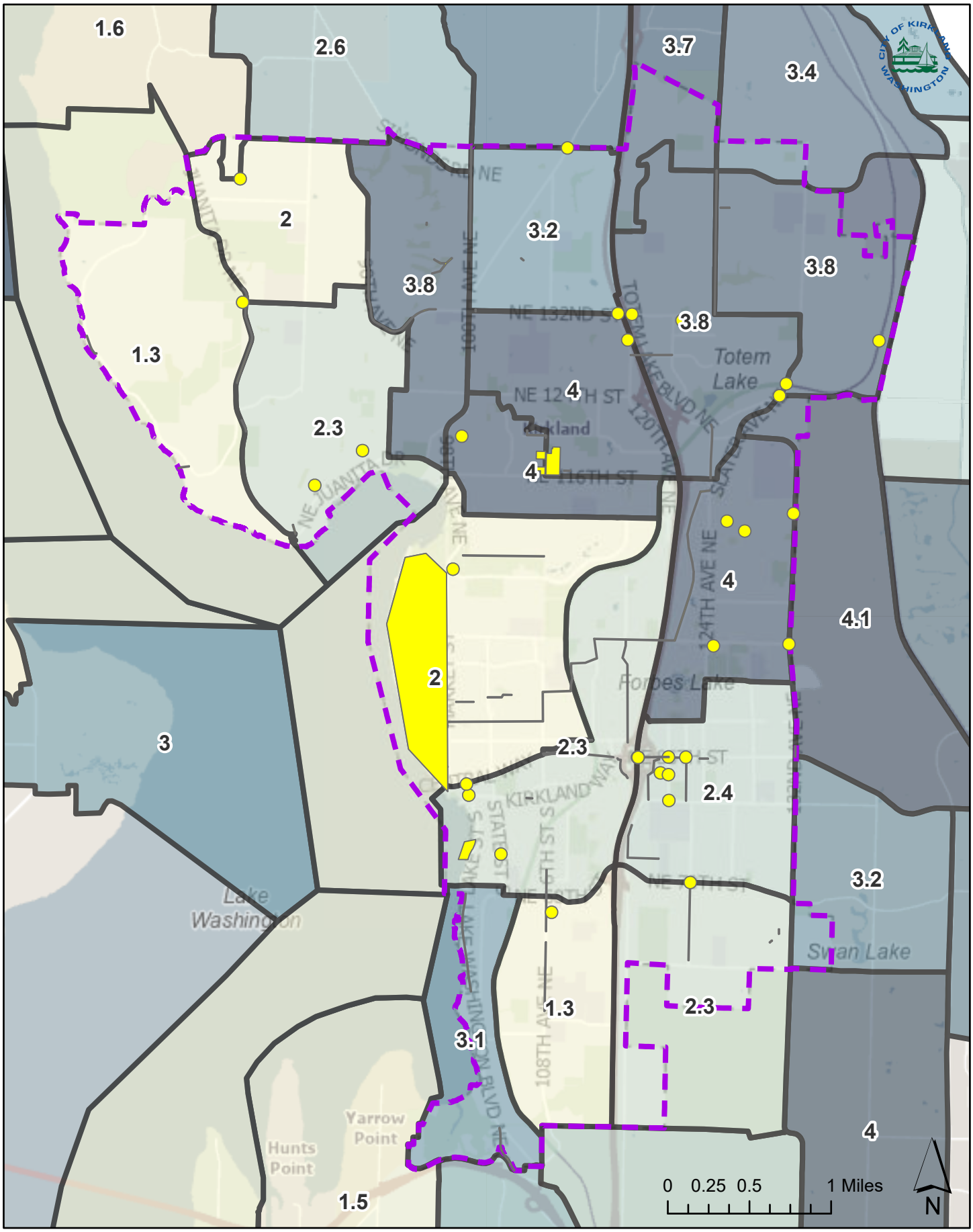

CIP Projects Equity Score

Total Equity Index Score

> 3.9

< 2

City Limits

CIP Equity Model

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Summary

Capital Improvement Program

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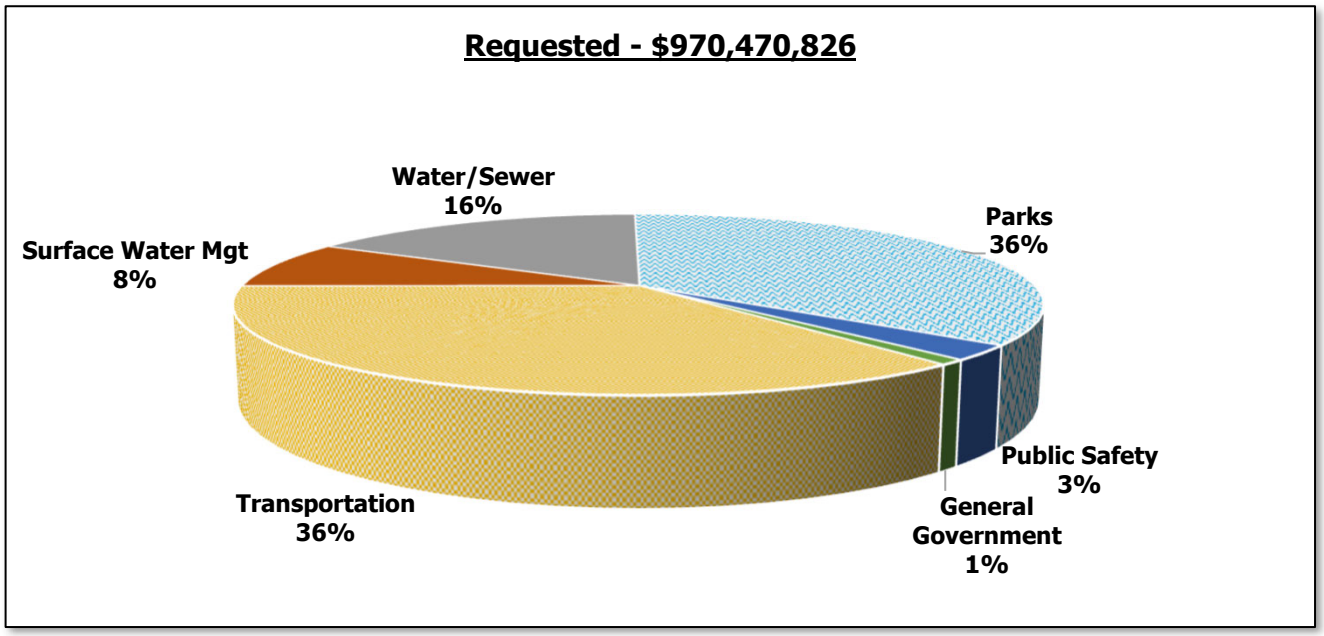
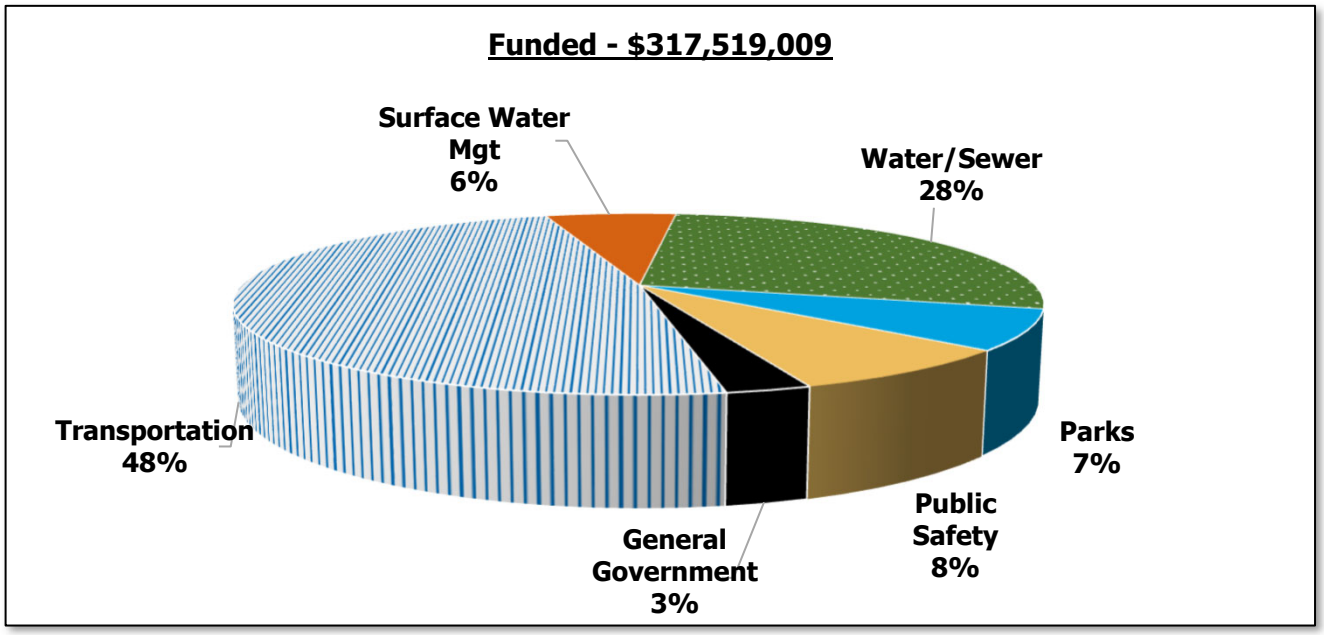
City of Kirkland

Capital Improvement Program

2023-2028





City of Kirkland

Capital Improvement Program

2023-2028

2023-2028 Capital Improvement Program
Summary of Total Identified Needs

	6-year Funded CIP	Unfunded-Future City Revenues	Unfunded-External/New Revenues	Total CIP
Transportation	153,108,455	197,021,500	232,969,800	583,099,755
Parks	22,732,233	64,734,300	257,349,000	344,815,533
General Government				
Facilities	4,134,900	-	-	4,134,900
Technology	4,757,500	195,000	-	4,952,500
Public Safety	25,714,236	-	-	25,714,236
Subtotal	**210,447,324**	**261,950,800**	**490,318,800**	**962,716,924**
Water/Sewer	86,985,700	72,245,017	-	159,230,717
Surface Water Mgmt	20,085,985	64,407,000	-	84,492,985
Utilities Subtotal	**107,071,685**	**136,652,017**	**-**	**243,723,702**
Total 2023-2028 CIP	**317,519,009**	**398,602,817**	**490,318,800**	**1,206,440,626**

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

	Page
Transportation	6
Parks	23
General Government	31
Public Safety	39
Water/Sewer	44
Surface Water Mgt.	55

Neighborhood Summary

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City of Kirkland
2023-2028 Capital Improvement Program

Funded Projects by Neighborhood

Bridle Trails
SDC 16400 SILVER SPURS STORM SYSTEM UPGRADE
TRC 11703 NEIGHBORHOOD TRAFFIC CONTROL
TRC 14200 122ND AVENUE NE AT NE 70TH STREET INTERSECTION IMPROVEMENTS
WAC 12900 SOUTH RESERVOIR SEISMIC AND RECOATING CONSTRUCTION

Central Houghton
PSC 30050 FIRE STATION 22 EXPANSION & REMODEL
PTC 00400 108TH AVENUE NE TRANSIT QUEUE JUMP - PHASE I
PTC 00500 108TH AVENUE NE TRANSIT QUEUE JUMP - PHASE II

Citywide
GGC 00800 ELECTRICAL, ENERGY MANAGEMENT, AND LIGHTING SYSTEMS
GGC 00900 MECHANICAL/HVAC SYSTEMS REPLACEMENTS
GGC 01000 PAINTING, CEILINGS, PARTITION, AND WINDOW REPLACEMENTS
GGC 01100 ROOFING, GUTTER, SIDING AND DECK REPLACEMENTS
GGC 01200 FLOORING REPLACEMENTS
GGC 01300 PERMANENT SUPPORTIVE HOUSING
ITC 10000 ON-PREMISE VIRTUAL INFRASTRUCTURE HYPERCONVERGED INFRASTRUCTURE (HCI) REPLACEMENT
ITC 11000 NETWORK REFRESH
ITC 15000 AV EQUIPMENT REPLACEMENT - COUNCIL CHAMBERS & MEETING ROOMS
ITC 20000 GEOGRAPHIC INFORMATION SYSTEMS
ITC 30000 MISSION-CRITICAL APPLICATION SUPPORT AND REPLACEMENT
NMC 00621 STREET LEVY - NEIGHBORHOOD SAFETY PROGRAM IMPROVEMENTS
NMC 05700 ANNUAL SIDEWALK MAINTENANCE PROGRAM
NMC 08700 SAFER ROUTES TO SCHOOL ACTION PLANS IMPLEMENTATION
NMC 11010 CITYWIDE ACCESSIBILITY IMPROVEMENTS
NMC 13300 SAFER ROUTES TO SCHOOL AND ACTIVE TRANSPORTATION PLAN IMPLEMENTATION
PKC 06600 PARK PLAYGROUNDS, SPORT COURTS & AMENITY REPAIR, REPLACEMENT
PKC 13320 CITY-SCHOOL PLAYFIELD PARTNERSHIP
PKC 13330 NEIGHBORHOOD PARK LAND ACQUISITION
PKC 15100 PARK FACILITIES LIFE CYCLE PROJECTS
PKC 15500 GREEN LOOP MASTER PLAN, ACQUISITIONS, EASEMENTS
PKC 15600 PARK RESTROOM ADDITIONS, RENOVATIONS & REPLACEMENT PROGRAM
PKC 15700 NEIGHBORHOOD PARK DEVELOPMENT PROGRAM
PKC 15900 OFF-LEASH DOG AREAS
PKC 16200 WAYFINDING AND PARK SIGNAGE PROGRAM PLAN
PKC 17000 ADA COMPLIANCE UPGRADES
PSC 05600 DISASTER STORAGE UNITS
PSC 06200 DEFIBRILLATOR UNIT REPLACEMENT
PSC 06300 AIR FILL STATION REPLACEMENT
PSC 07100 SELF-CONTAINED BREATHING APPARATUS (SCBA)
PSC 07600 PERSONAL PROTECTIVE EQUIPMENT
PSC 10000 POLICE EQUIPMENT REPLACEMENT
PSC 20000 FIRE EQUIPMENT REPLACEMENT
SDC 04700 ANNUAL REPLACEMENT OF AGING /FAILING INFRASTRUCTURE

SDC 08100 NEIGHBORHOOD DRAINAGE ASSISTANCE PROGRAM (NDA)
SDC 10500 PROPERTY ACQUISITION OPPORTUNITY FUND
STC 00600 ANNUAL STREET PRESERVATION PROGRAM
STC 00603 STREET LEVY STREET PRESERVATION
STC 00608 LOCAL ROAD MAINTENANCE
STC 08000 ANNUAL STRIPING PROGRAM
STC 11300 NE 85TH ST STATION AREA TRANSPORTATION IMPLEMENTATION PLAN (DESIGN)
STC 99990 REGIONAL INTER-AGENCY COORDINATION
TRC 11600 ANNUAL SIGNAL MAINTENANCE PROGRAM
TRC 11700 CITYWIDE TRAFFIC MANAGEMENT SAFETY IMPROVEMENTS
TRC 11702 VISION ZERO SAFETY IMPROVEMENT
TRC 12000 KIRKLAND INTELLIGENT TRANSPORTATION SYSTEM PHASE 3
WAC 16000 126TH AVENUE NE WATERMAIN IMPROVEMENT

Everest
NMC 14200 I-405/NE 85TH ST SHARED USE TRAILS TO 116TH AVE NE (SAP SCOPE 13A)

Finn Hill
NMC 08720 NE 131ST WAY/90TH AVE NE NONMTRZD IMPR. (97TH AVE NE TO NE 134TH ST) SCOPE & DESIGN
NMC 13200 TRAIL CONNECTION AT JUANITA DRIVE AND NE 132ND ST
SDC 08900 NE 142ND STREET SURFACE WATER DRAINAGE IMPROVEMENTS
SDC 09000 GOAT HILL DRAINAGE DITCH CONVEYANCE & CHANNEL STABILIZATION
SDC 10100 HOLMES POINT PIPE REPLACEMENT AT CHAMPAGNE CREEK BASIN
SDC 11600 NE 140TH STREET PIPE REPLACEMENT
SDC 12900 NE JUANITA DRIVE STORM FAILURE NEAR 86TH AVE NE
SDC 14100 STORM LINE REHABILITATION ON NE 136TH STREET
SDC 15100 83RD AVE NE AND NE 110TH PL INTERSECTION PIPE REPLACEMENT
SDC 15600 HOLMES POINT DRIVE NE PIPE INSTALLATION
STC 08900 JUANITA DRIVE INTERSECTION AND SAFETY IMPROVEMENTS

Highlands
WAC 05700 116TH AVENUE NE WATERMAIN REPLACEMENT

Kingsgate
STC 11100 PRESERVATION 124TH AVE 132ND ST TO 144TH ST

Lakeview
SSC 09000 LAKE WASHINGTON BLVD SEWERMAIN REPLACEMENT
WAC 14900 LAKE WASHINGTON BLVD WATERMAIN REPLACEMENT

Moss Bay
NMC 13800 STATE STREET AT 7TH AVENUE CROSSWALK IMPROVEMENTS
PKC 13310 DOCK AND SHORELINE RENOVATIONS
SDC 12300 LAKE STREET SURFACE WATER REPAIR
TRC 13700 KIRKLAND AVE/LAKE ST INTERSECTION

Norkirk
NMC 10100 7TH AVE/NE 87TH ST COMPLETE STREET IMPROVEMENTS (SAP SCOPES 10, P1, P3)
NMC 11300 STORES TO SHORES
PSC 30040 FIRE STATION 21 EXPANSION & REMODEL
SSC 07710 WEST OF MARKET SEWERMAIN REPLACEMENT - PHASE 1
SSC 07799 WEST OF MARKET SEWERMAIN REPLACEMENT - PHASE 2
SSC 08600 8TH AVENUE W SEWERMAIN IMPROVEMENT
STC 10700 NE 85TH STREET PED/BIKE CONNECTION 114TH AVE NE TO 6TH ST
STC 10800 NE 85TH ST & 6TH ST WESTBOUND TRANSIT QUEUE JUMP
WAC 15700 8TH AVENUE W WATERMAIN IMPROVEMENT
WAC 16700 11TH AVENUE WATERMAIN REPLACEMENT
WAC 16800 11TH PLACE WATERMAIN REPLACEMENT

North Juanita
SDC 09200 JUANITA CREEK CULVERT AT NE 137TH STREET
STC 08313 100TH AVENUE NE ROADWAY IMPROVEMENTS - NORTH SECTION
STC 08314 100TH AVENUE NE ROADWAY IMPROVEMENTS - MID-NORTH SECTION
TRC 13000 NE 145TH STREET/JUANITA-WOODINVILLE WAY INTERSECTION IMPROVEMENTS

North Rose Hill
PSC 30060 FIRE STATION 26 EXPANSION & REMODEL
SDC 13200 WATER QUALITY TREATMENT AND INFILTRATION AT NE 111TH PL/127TH PL NE
SDC 13300 BIORETENTION, WATER QUALITY TREATMENT, AND STORAGE AT 126TH AVE NE - PHASE 1
SSC 00600 TREND LIFT STATION
TRC 13800 NE 100TH STREET/132ND AVENUE NE INTERSECTION IMPROVEMENTS

South Juanita
PKC 16100 MCAULIFFE PARK SANITARY SEWER
SDC 14900 NE 119TH COURT STORM SYSTEM IMPROVEMENT
SDC 15900 108TH AVENUE NE PIPE INSTALLATION
SSC 06200 NE 108TH STREET SEWERMAIN REPLACEMENT
WAC 16400 NE 116TH PLACE WATERMAIN REPLACEMENT

South Rose Hill
NMC 13900 116TH AVENUE NE SIDEWALK IMPROVEMENTS - 73RD STREET TO 75TH PLACE
NMC 14300 85TH ST ENHANCED SIDEWALKS AND MULTIUSE PATHS: I-405 TO 120TH AVE NE (SAP SCOPE 18A)
NMC 14400 85TH MULTIMODAL IMPROVEMENTS (SAP SCOPES 18B, 18C, P2)
NMC 14700 I-405 / NE 85TH ST SHARED USE TRAILS (SE CORNER) TO NE 80TH ST (SAP SCOPE 13C)
NMC 14800 NE 80TH ST/118TH AVE NE (SAP SCOPE 2)
SDC 12800 NE 85TH ST/122ND AVE NE STORMWATER IMPROVEMENTS
SDC 13900 122ND AVENUE NE STORM REPLACEMENT
SSC 08900 NE 85TH ST AND I-405 SEWERMAIN CAPACITY ENHANCEMENTS
STC 10900 NE 85TH ST EASTBOUND THIRD LANE 120TH AVE NE TO 122ND AVE NE
TRC 13100 NE 80TH STREET/120TH AVENUE NE INTERSECTION IMPROVEMENTS (SAP SCOPE 3)
TRC 13900 NE 85TH ST/132ND AVE NE DUAL LEFT TURN LANES-DESIGN
TRC 14300 NE 85TH STREET (I-405) INTERSECTION IMPROVEMENTS
TRC 14400 MODIFICATIONS TO 85TH/120TH INTERSECTION (SAP SCOPE 5A)
TRC 14500 LEE JOHNSON EAST: NE 83RD ST/120TH AVE NE SIGNALIZED ACCESS (SAP SCOPE 1)
WAC 13700 NE 73RD STREET WATERMAIN REPLACEMENT
WAC 17000 122ND AVE AT NE 85TH ST WATERLINE IMPROVEMENT

Totem Lake
NMC 13100 116TH AVENUE NE CROSSWALK IMPROVEMENTS AT KINGSGATE PARK AND RIDE
NMC 13400 NE 128TH STREET NONMOTORIZED IMPROVEMENTS - 116TH AVE TO 120TH AVE
NMC 13500 NE 124TH STREET SLATER AVENUE CROSSING IMPROVEMENTS
NMC 13600 NE 132ND STREET SLATER AVENUE CROSSING IMPROVEMENTS
NMC 13700 WILLOWS ROAD AT EAST TRAIL NONMOTORIZED IMPROVEMENTS
NMC 14500 116TH PED/BIKE ACCESS TO I-405 OVERCROSSING (SAP SCOPE 19)
PSC 30070 FIRE STATION 27 REPLACEMENT
STC 05913 124TH AVENUE NE ROADWAY IMPROVEMENTS (NORTH SECTION) CONSTRUCTION
TRC 09800 NE 132ND STREET / 116TH WAY NE (I-405) INTERSECTION IMPROVEMENTS

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Transportation

Capital Improvement Program

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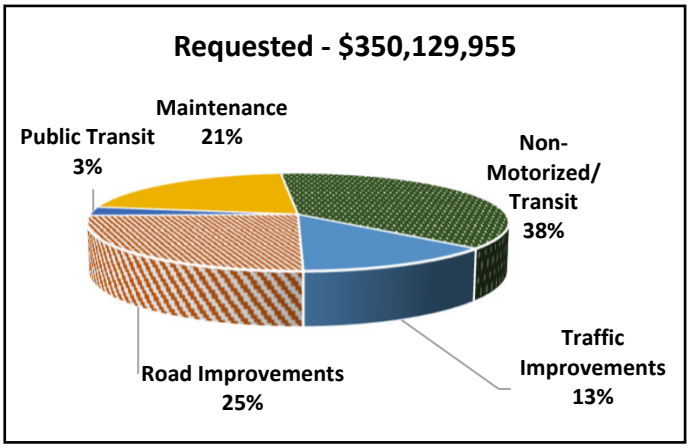
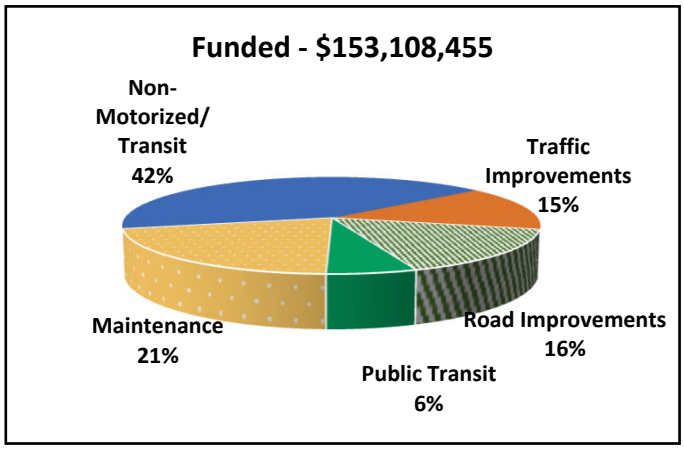
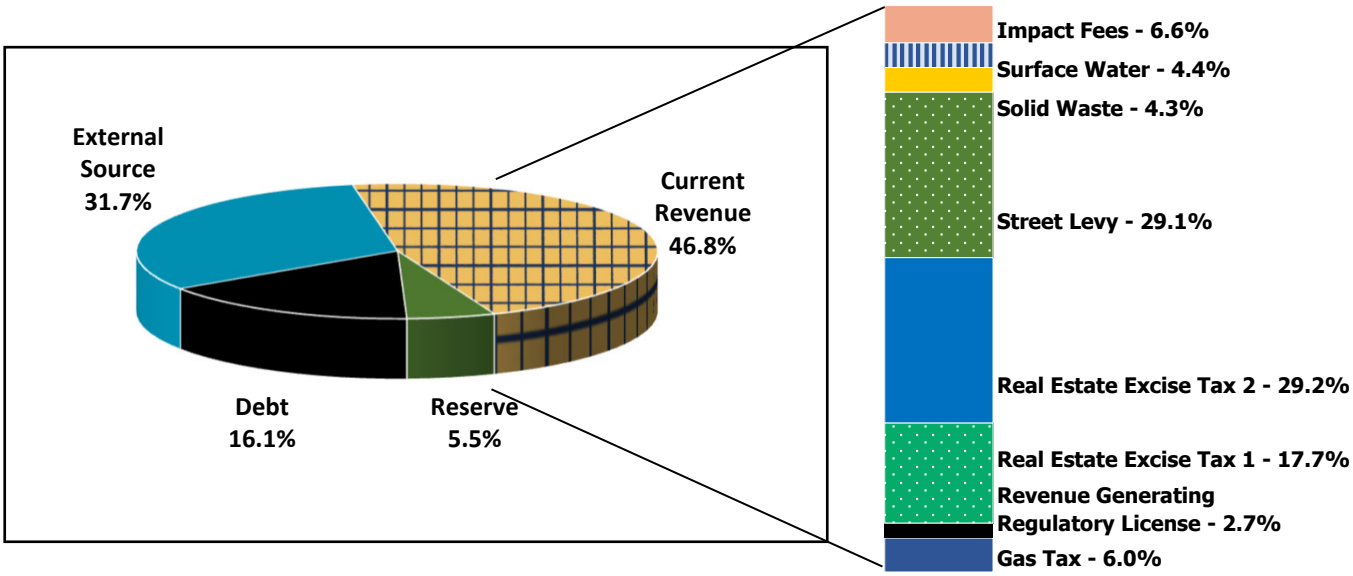
Transportation

Streets, Non-Motorized and Traffic Improvements





Funding Sources



Transportation Funding - $153,108,455

Average Annual Current Revenues

Gas Tax - $609,000
Revenue Generating Regulatory License - $270,000
Real Estate Excise Tax 1 - $1,793,911
Real Estate Excise Tax 2 - $2,961,420
Street Levy - $2,968,000
Solid Waste - $438,167
Surface Water - $443,333
Impact Fees - $666,667
Total Average Annual Revenue - $10,150,498

City of Kirkland
2023-2028 Capital Improvement Program

TRANSPORTATION PROJECTS

Funded Projects:

Project Number - Project Title	2023	2024	2025	2026	2027	2028	2023-28 TOTAL	CURRENT REVENUE	STREET LEVY	RESERVES / SINKING FUND	IMPACT FEES	DEBT	SECURED EXTERNAL	UNSECURED / OTHER EXTERNAL	FUNDED THROUGH SAP MECHANISMS*
DEVELOPER PROVIDED (CITY ESTIMATED COST)	**-**	**-**	**14,326,852**	**-**	**2,509,471**	**-**	**16,836,324**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**16,836,324**
NMC 14300 - 85TH ST ENHANCED SIDEWALKS AND MULTIUSE PATHS: I-405 TO 120TH AVE NE (SAP SCOPE 18A)	**-**	**-**	**3,148,759**	**-**	**-**	**-**	**3,148,759**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,148,759**
NMC 14700 - I-405 / NE 85TH ST SHARED USE TRAILS (SE CORNER) TO NE 80TH ST (SAP SCOPE 13C)	**-**	**-**	**3,644,397**	**-**	**-**	**-**	**3,644,397**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,644,397**
NMC 14800 - NE 80TH ST/118TH AVE NE (SAP SCOPE 2)	-	-	2,271,188	-	-	-	2,271,188	-	-	-	-	-	-	-	2,271,188
TRC 13100+ - NE 80TH STREET/120TH AVENUE NE INTERSECTION IMPROVEMENTS (SAP SCOPE 3)	-	-	-	-	*2,509,471*	-	*2,509,471*	-	-	-	-	-	-	-	*2,509,471*
TRC 14400 - MODIFICATIONS TO 85TH/120TH INTERSECTION (SAP SCOPE 5A)	**-**	**-**	**2,565,655**	**-**	**-**	**-**	**2,565,655**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,565,655**
TRC 14500 - LEE JOHNSON EAST: NE 83RD ST/120TH AVE NE SIGNALIZED ACCESS (SAP SCOPE 1)	**-**	**-**	**2,696,854**	**-**	**-**	**-**	**2,696,854**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,696,854**
PW TRANSPORTATION	**31,047,800**	**21,156,995**	**18,979,376**	**22,199,448**	**20,310,138**	**22,578,375**	**136,272,131**	**40,369,989**	**17,808,000**	**7,401,800**	**4,000,000**	**21,000,000**	**11,824,820**	**12,566,500**	**21,301,022**
NMC 00621 - STREET LEVY - NEIGHBORHOOD SAFETY PROGRAM IMPROVEMENTS	*175,000*	*150,000*	*150,000*	*150,000*	*150,000*	*150,000*	*925,000*	*25,000*	*900,000*	-	-	-	-	-	-
NMC 05700 - ANNUAL SIDEWALK MAINTENANCE PROGRAM	100,000	100,000	100,000	100,000	100,000	100,000	600,000	600,000	-	-	-	-	-	-	-
NMC 08700 - SAFER ROUTES TO SCHOOL ACTION PLANS IMPLEMENTATION	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000	2,400,000	900,000	-	-	-	-	-	-
NMC 08720 - NE 131ST WAY/90TH AVE NE NONMTRZD IMPR. (97TH AVE NE TO NE 134TH ST) SCOPE & DESIGN	*330,000*	-	-	-	-	-	*330,000*	*330,000*	-	-	-	-	-	-	-
NMC 10100 - 7TH AVE/NE 87TH ST COMPLETE STREET IMPROVEMENTS (SAP SCOPES 10, P1, P3)	**-**	**-**	**1,794,501**	**-**	**-**	**7,788,676**	**9,583,177**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9,583,177**
NMC 11010 - CITYWIDE ACCESSIBILITY IMPROVEMENTS	50,000	100,000	50,000	100,000	50,000	100,000	450,000	450,000	-	-	-	-	-	-	-
NMC 11300 - STORES TO SHORES	*2,242,500*	-	-	-	-	-	*2,242,500*	*151,580*	-	*90,920*	*400,000*	-	*1,600,000*	-	-
NMC 13100 - 116TH AVENUE NE CROSSWALK IMPROVEMENTS AT KINGSGATE PARK AND RIDE	**-**	**200,000**	**-**	**-**	**-**	**-**	**200,000**	**35,000**	**-**	**-**	**-**	**-**	**165,000**	**-**	**-**
NMC 13200 - TRAIL CONNECTION AT JUANITA DRIVE AND NE 132ND ST	**-**	**-**	**-**	**855,000**	**-**	**-**	**855,000**	**855,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NMC 13300 - SAFER ROUTES TO SCHOOL AND ACTIVE TRANSPORTATION PLAN IMPLEMENTATION	**-**	**4,200,000**	**5,600,000**	**5,600,000**	**5,600,000**	**-**	**21,000,000**	**-**	**-**	**-**	**-**	**21,000,000**	**-**	**-**	**-**
NMC 13400 - NE 128TH STREET NONMOTORIZED IMPROVEMENTS - 116TH AVE TO 120TH AVE	**-**	**-**	**1,035,000**	**-**	**-**	**-**	**1,035,000**	**1,035,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NMC 13500 - NE 124TH STREET SLATER AVENUE CROSSING IMPROVEMENTS	**150,000**	**-**	**-**	**-**	**-**	**-**	**150,000**	**-**	**-**	**150,000**	**-**	**-**	**-**	**-**	**-**
NMC 13600 - NE 132ND STREET SLATER AVENUE CROSSING IMPROVEMENTS	**1,050,000**	**2,067,000**	**-**	**-**	**-**	**-**	**3,117,000**	**642,000**	**-**	**975,000**	**-**	**-**	**-**	**1,500,000**	**-**
NMC 13700 - WILLOWS ROAD AT EAST TRAIL NONMOTORIZED IMPROVEMENTS	**230,000**	**-**	**-**	**-**	**-**	**-**	**230,000**	**30,180**	**-**	**-**	**-**	**-**	**199,820**	**-**	**-**
NMC 13800 - STATE STREET AT 7TH AVENUE CROSSWALK IMPROVEMENTS	**-**	**165,000**	**-**	**-**	**-**	**-**	**165,000**	**165,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NMC 13900 - 116TH AVENUE NE SIDEWALK IMPROVEMENTS - 73RD STREET TO 75TH PLACE	**-**	**-**	**646,875**	**-**	**-**	**-**	**646,875**	**646,875**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
NMC 14200 - I-405/NE 85TH ST SHARED USE TRAILS TO 116TH AVE NE (SAP SCOPE 13A)	**-**	**-**	**-**	**-**	**3,997,664**	**-**	**3,997,664**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,997,664**
NMC 14400 - 85TH MULTIMODAL IMPROVEMENTS (SAP SCOPES 18B, 18C, P2)	**-**	**-**	**-**	**-**	**-**	**7,253,699**	**7,253,699**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,253,699**
NMC 14500 - 116TH PED/BIKE ACCESS TO I-405 OVERCROSSING (SAP SCOPE 19)	**-**	**-**	**466,483**	**-**	**-**	**-**	**466,483**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**466,483**
PTC 00400 - 108TH AVENUE NE TRANSIT QUEUE JUMP - PHASE I	*100,000*	*919,000*	*105,000*	*3,000,000*	-	-	*4,124,000*	*324,000*	-	*100,000*	-	-	-	*3,700,000*	-
PTC 00500 - 108TH AVENUE NE TRANSIT QUEUE JUMP - PHASE II	*100,000*	*919,000*	*105,000*	*4,000,000*	-	-	*5,124,000*	*324,000*	-	-	-	-	-	*4,800,000*	-
STC 00600 - ANNUAL STREET PRESERVATION PROGRAM	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	10,200,000	10,200,000	-	-	-	-	-	-	-
STC 00603 - STREET LEVY STREET PRESERVATION	*2,488,000*	*2,558,000*	*2,629,000*	*2,702,000*	*2,777,000*	*2,854,000*	*16,008,000*	-	*16,008,000*	-	-	-	-	-	-
STC 00608 - LOCAL ROAD MAINTENANCE	50,000	50,000	50,000	50,000	50,000	50,000	300,000	300,000	-	-	-	-	-	-	-
STC 05913 - 124TH AVENUE NE ROADWAY IMPROVEMENTS (NORTH SECTION) CONSTRUCTION	*2,250,000*	-	-	-	-	-	*2,250,000*	*650,000*	-	-	*1,600,000*	-	-	-	-
STC 08000 - ANNUAL STRIPING PROGRAM	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000	4,500,000	-	-	-	-	-	-	-
STC 08313 - 100TH AVENUE NE ROADWAY IMPROVEMENTS - NORTH SECTION	1,740,000	-	-	-	-	-	1,740,000	-	-	1,740,000	-	-	-	-	-
STC 08314 - 100TH AVENUE NE ROADWAY IMPROVEMENTS - MID-NORTH SECTION	2,610,000	-	-	-	-	-	2,610,000	-	-	2,610,000	-	-	-	-	-
STC 08900 - JUANITA DRIVE INTERSECTION AND SAFETY IMPROVEMENTS	1,525,880	2,150,540	-	-	-	-	3,676,420	1,200,540	-	475,880	2,000,000	-	-	-	-
STC 10700 - NE 85TH STREET PED/BIKE CONNECTION 114TH AVE NE TO 6TH ST	*5,870,000*	-	-	-	-	-	*5,870,000*	-	-	-	-	-	*5,870,000*	-	-
STC 10800 - NE 85TH ST & 6TH ST WESTBOUND TRANSIT QUEUE JUMP	*380,000*	-	-	-	-	-	*380,000*	-	-	-	-	-	*380,000*	-	-
STC 10900 - NE 85TH ST EASTBOUND THIRD LANE 120TH AVE NE TO 122ND AVE NE	*3,610,000*	-	-	-	-	-	*3,610,000*	-	-	-	-	-	*3,610,000*	-	-
STC 11100 - PRESERVATION 124TH AVE 132ND ST TO 144TH ST	**-**	**-**	**2,915,517**	**-**	**-**	**-**	**2,915,517**	**1,915,517**	**-**	**-**	**-**	**-**	**-**	**1,000,000**	**-**
STC 11300 - NE 85TH ST STATION AREA TRANSPORTATION IMPLEMENTATION PLAN (DESIGN)	**-**	**300,000**	**-**	**-**	**-**	**-**	**300,000**	**-**	**-**	**300,000**	**-**	**-**	**-**	**-**	**-**
STC 99990 - REGIONAL INTER-AGENCY COORDINATION	82,000	82,000	82,000	82,000	82,000	82,000	492,000	492,000	-	-	-	-	-	-	-
TRC 09800 - NE 132ND STREET / 116TH WAY NE (I-405) INTERSECTION IMPROVEMENTS	*810,000*	-	-	-	-	-	*810,000*	*450,000*	-	*360,000*	-	-	-	-	-
TRC 11600 - ANNUAL SIGNAL MAINTENANCE PROGRAM	100,000	100,000	100,000	100,000	100,000	100,000	600,000	600,000	-	-	-	-	-	-	-
TRC 11700 - CITYWIDE TRAFFIC MANAGEMENT SAFETY IMPROVEMENTS	100,000	-	100,000	-	100,000	-	300,000	300,000	-	-	-	-	-	-	-
TRC 11702 - VISION ZERO SAFETY IMPROVEMENT	50,000	50,000	50,000	50,000	50,000	50,000	300,000	300,000	-	-	-	-	-	-	-
TRC 11703 - NEIGHBORHOOD TRAFFIC CONTROL	-	50,000	-	50,000	-	50,000	150,000	150,000	-	-	-	-	-	-	-
TRC 12000 - KIRKLAND INTELLIGENT TRANSPORTATION SYSTEM PHASE 3	*244,100*	*455,900*	-	*1,320,448*	*389,552*	-	*2,410,000*	*2,410,000*	-	-	-	-	-	-	-
TRC 13000 - NE 145TH STREET/JUANITA-WOODINVILLE WAY INTERSECTION IMPROVEMENTS	-	-	-	1,040,000	1,911,961	-	2,951,961	2,951,961	-	-	-	-	-	-	-
TRC 13700 - KIRKLAND AVE/LAKE ST INTERSECTION	*637,320*	-	-	-	-	-	*637,320*	*637,320*	-	-	-	-	-	-	-
TRC 13800 - NE 100TH STREET/132ND AVENUE NE INTERSECTION IMPROVEMENTS	*600,000*	*2,533,000*	-	-	-	-	*3,133,000*	*966,500*	-	*600,000*	-	-	-	*1,566,500*	-
TRC 13900 - NE 85TH ST/132ND AVE NE DUAL LEFT TURN LANES-DESIGN	-	*1,007,555*	-	-	-	-	*1,007,555*	*1,007,555*	-	-	-	-	-	-	-
TRC 14200 - 122ND AVENUE NE AT NE 70TH STREET INTERSECTION IMPROVEMENTS	-	-	-	-	1,951,961	1,000,000	2,951,961	2,951,961	-	-	-	-	-	-	-
TRC 14300 - NE 85TH STREET (I-405) INTERSECTION IMPROVEMENTS	**373,000**	**-**	**-**	**-**	**-**	**-**	**373,000**	**373,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Funded Transportation Projects	**31,047,800**	**21,156,995**	**33,306,228**	**22,199,448**	**22,819,609**	**22,578,375**	**153,108,455**	**40,369,989**	**17,808,000**	**7,401,800**	**4,000,000**	**21,000,000**	**11,824,820**	**12,566,500**	**38,137,346**

Notes

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

Italics = Modification in timing and/or project cost

Bold = New projects

+ = moved from unfunded status to funded status

TRANSPORTATION PROJECTS

Unfunded Projects in the Capital Facilities Plan Years 2029-2035

Project Number	Project Title	Total
STC 06300	120th Avenue NE Roadway Improvements	4,500,000
STC 07200	NE 120th Street Roadway Improvements (West Section)	15,780,600
STC 07700	NE 132nd St Rdwy Imprv.-Phase I (West Section)	*1,739,000*
STC 07800	NE 132nd St Rdwy Imprv-Phase II (Mid Section)	*408,000*
STC 07900	NE 132nd St Rdwy Imprv-Phase III (East Section)	*1,444,000*
STC 08100	Totem Lake Area Development Opportunity Program	500,000
STC 08315	100th Avenue NE Roadway Improvements (Mid-South Section)	5,530,000
STC 08316	100th Avenue NE Roadway Improvements (South Section)	3,619,000
STC 09400	Holmes Point Dr NE Road Embankment Stabilization Location 1	246,000
STC 09500	Holmes Point Dr NE Road Embankment Stabilization Location 2	412,000
STC 09600	Holmes Point Dr NE Road Embankment Stabilization Location 3	503,000
STC 09700	Holmes Point Dr NE Road Embankment Stabilization Location 4	551,000
STC 09800	Holmes Point Dr NE Road Embankment Stabilization Location 5	232,000
STC 09900	Champagne Pt Road NE Embankment Stabilization	563,000
STC 10000	62nd Ave NE Road Embankment Stabilizaition	823,000
STC 10100	114th Ave NE Road Reconstruction	1,900,000
STC 10200	90th Ave NE Road Surface Water Drainage Repair	420,000
STC 11200*	124th Ave NE Roadway Widening: NE 85th St to NE 90th St.	23,682,000
PTC 00200	Public Transit Speed and Reliability Improvements	500,000
PTC 00300	Public Transit Passenger Environment Improvements	500,000
NMC 01299	Crosswalk Upgrade Program	4,100,000
*NMC 02600**	*NE 90th Street Complete Street and Greenway*	*13,478,000*
NMC 08630	CKC Roadway Crossings	3,370,100
NMC 09011	Juanita Drive Bicycle and Pedestrian Improvements	10,650,000
*NMC 10500**	*120th Avenue NE Improvements (85th St to 90th St)*	*874,000*
NMC 11100	108th Avenue NE Bicycle Lanes Upgrade	845,000
NMC 11399	Citywide Greenway Network	4,450,000
NMC 11700	On-Street Bicycle Network Phase I	1,120,000
NMC 12700	Juanita Drive Nonmotorized Improvements 79th Way NE to NE 120th St	680,000
NMC 15000*	122nd Ave NE Bike Route (NE 80th St to NE 90th St)	4,290,000
NMC 15100*	Shared Use Path (NE 120th Ave to NE 122nd Ave) at 83rd Street	1,105,000
NMC 15200*	NE 85th St Enhanced Sidewalks: 124th Ave NE to 126th Ave NE	4,401,000
NMC 15300*	NE 85th St Enhanced Sidewalks: 126th Ave NE to 128th Ave NE	5,661,000
NMC 15700*	NE 80th Street / 122nd Ave NE Intersection RRFB	795,000
NMC 88881	On-street Bicycle Network	3,280,000
NMC 99991	Sidewalk Completion Program	6,096,800
TRC 09500	NE 132nd St/Fire Stn Access Dr Intersect'n Imp	480,000
TRC 09600	NE 132nd St/124th Ave NE Intersect'n Imp	7,400,000
TRC 09700	*NE 132nd St/132nd Ave NE Intersect'n Imp*	*1,150,000*
TRC 12500	Kirkland ITS Implementation Phase 4	2,620,000
TRC 12800	6th Street S/5th Place/CKC Transit Signal Priority	2,600,000
TRC 12900	NE 53rd Street Intersection Improvements	4,345,000
TRC 13200	100th Avenue NE/132nd Street Intersection Improvements	1,647,000
TRC 13300	100th Avenue NE/Juanita-Woodinville Way Intersection Imps	2,161,000
TRC 13400	100th Avenue NE/137th Street Intersection Improvements	1,475,000
Capacity Projects Subtotal		**152,926,500**
STC 00600	Annual Street Preservation Program	11,900,000
STC 00603	Street Levy Street Preservation	22,321,000
STC 00608	Local Road Maintenance	350,000
STC 08000	Annual Striping Program	5,250,000
STC 99990	Regional Inter-Agency Coordination	574,000
NMC 00621	Street Levy - Neighborhood Safety Program Improvements	1,050,000
NMC 05700	Annual Sidewalk Maintenance Program	700,000
NMC 11010	Citywide Accessibility Improvements	500,000
TRC 11600	Annual Signal Maintenance Program	700,000
TRC 11700	Citywide Traffic Management Safety Improvements	300,000
TRC 11702	Vision Zero Safety Improvement	300,000
TRC 11703	Neighborhood Traffic Control	150,000
Non-Capacity Projects Subtotal		**44,095,000**
Total Capital Facilities Plan Projects Yrs 7-14		**197,021,500**

Notes

Italics = Modification in timing and/or cost

* = Part of the NE 85th Station Area Plan

Bold = New projects

Unfunded Transportation Improvement Plan/External Funding Candidates

Project Number	Project Title	Total
STC 05600	132nd Avenue NE Roadway Improvements	25,170,000
STC 06100	119th Avenue NE Roadway Extension	5,640,000
STC 06200	NE 130th Street Roadway Improvements	10,000,000
STC 06400	124th Avenue NE Roadway Extension	30,349,000
STC 07300	120th Avenue NE Roadway Extension	16,392,000
STC 08600	Finn Hill Emergency Vehicle Access Connection	900,000
NMC 02412	Cross Kirkland Corridor Opportunity Fund	500,000
NMC 03000	NE 90th Street/I-405 Pedestrian/Bicycle Overpass	3,740,700
NMC 03100	Crestwoods Park/CKC Corridor Ped/Bike Facility	2,505,000
NMC 03200	93rd Avenue Sidewalk	1,047,900
NMC 04300	NE 126th St Nonmotorized Facilities	4,277,200
NMC 04600	18th Avenue SW Sidewalk	2,255,000
NMC 05000	NE 80th Street Sidewalk	859,700
NMC 05400	13th Avenue Sidewalk	446,700
NMC 05500	122nd Ave NE Sidewalk	866,700
NMC 05800	111th Avenue Non-Motorized/Emergency Access Connection	2,000,000
NMC 06200	19th Avenue Sidewalk	814,200
*NMC 06300**	*Kirkland Way Complete Street, includes Kirkland Way/CKC Bridge*	*22,500,000*
NMC 07400	90th Ave NE Sidewalk	353,400
NMC 08000	Juanita-Kingsgate Pedestrian Bridge at I-405	4,500,000
NMC 08600	Cross Kirkland Corridor Non-motorized Improvements	65,742,000
NMC 087xx	19th Ave NE/4th St Sidewalks and Crossing of Market Street	2,443,500
NMC 087xx	Reflective Flashing Beacon at 106th Ave NE Crossing NE 68th St	134,800
NMC 087xx	NE 124th Street Sidewalk	462,000
NMC 10600	Citywide CKC Connections	360,000
NMC 10700	CKC to Downtown Surface Connection	2,000,000
NMC 14600*	I-405 / NE 85th Street Shared Use Trails (NE Corner) to Slater Ave NE	3,185,000
NMC 14900*	116th Ave NE Complete Street (NE 87th St to NE 100th St)	4,087,000
NMC 15400*	Shared Use Trail Improvements, 5th Ave to Kirkland Way	6,670,000
NMC 15500*	5th Ave Greenway: 6th Street to 10th Street	18,000
NMC 15600*	6th Street Widened Sidewalks, Kirkland Way to NE 85th Street	2,880,000
NMC 15800*	6th and NE 85th St Protected Intersection	1,562,000
NMC 15900*	6th and Kirkland Way Protected Intersection	1,562,000
TRC 11400	Slater Avenue NE Traffic Calming - Phase I	247,000
TRC 11704	NE 68th Street Intersection Improvements/Access Management	4,375,000
TRC 12300	Slater Avenue NE (132nd Avenue NE)/NE 124th Street	2,124,000
Subtotal Unfunded Transportation Improvement Plan/External Funding Candidates		**232,969,800**

Grand Total Unfunded Transportation Projects **429,991,300**

Funded Project Summaries

TRANSPORTATION - Street

STC 00600
Citywide

ANNUAL STREET PRESERVATION PROGRAM

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	Equity Score	2023-2028 Total
Annual	No Score	$ 10,200,000

STC 00603
Citywide

STREET LEVY STREET PRESERVATION

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	Equity Score	2023-2028 Total
Annual	No Score	$ 16,008,000

STC 00608
Citywide

LOCAL ROAD MAINTENANCE

Provide funding for City crews to do prep work on streets prior to the overlay completed through the annual preservation CIP projects. The City will ensure that provisions of RCW 35.22.620 regarding thresholds for public work done by city employees will be followed as part of this project.

PROJECT START	Equity Score	2023-2028 Total
Annual	No Score	$ 300,000

STC 05913
Totem Lake

124TH AVENUE NE ROADWAY IMPROVEMENTS (NORTH SECTION) CONSTRUCTION

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	Equity Score	2023-2028 Total
2026	3.8	$ 2,250,000

STC 08000
Citywide

ANNUAL STRIPING PROGRAM

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	Equity Score	2023-2028 Total
Annual	No Score	$ 4,500,000

STC 08313
North Juanita

100TH AVENUE NE ROADWAY IMPROVEMENTS - NORTH SECTION

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 Phase 1 improvements. 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	Equity Score	2023-2028 Total
2026	3.8	$ 1,740,000

STC 08314
North Juanita

100TH AVENUE NE ROADWAY IMPROVEMENTS - MID-NORTH SECTION

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 Phase 1 improvements. 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	Equity Score	2023-2028 Total
2026	3.8	$ 2,610,000

Equity Score: For a description and use of the equity score, please refer to page _ of the Narrative. Projects wihout a specific location do not have an equity score.

STC 08900
Finn Hill

JUANITA DRIVE INTERSECTION AND SAFETY IMPROVEMENTS

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 of sight distances. The individual projects are those identified in the Juanita Drive Corridor Study and consist of projects that are not currently funded as individual projects in the CIP.

PROJECT START	Equity Score	2023-2028 Total
TBD	2.3	$ 3,676,420

STC 10700
Norkirk

NE 85TH STREET PED/BIKE CONNECTION 114TH AVE NE TO 6TH ST

Construct 12 foot ped/bike connection along the south side of NE 85th St. Related to Sound Transit projects in the area and funded by Sound Transit.

PROJECT START	Equity Score	2023-2028 Total
2025	2.3	$ 5,870,000

STC 10800
Norkirk

NE 85TH ST & 6TH ST WESTBOUND TRANSIT QUEUE JUMP

Construct westbound transit queue jump, including signal modifications and utility work. Related to Sound Transit projects in the area and funded by Sound Transit.

PROJECT START	Equity Score	2023-2028 Total
2024	2.3	$ 380,000

STC 10900
South Rose Hill

NE 85TH ST EASTBOUND THIRD LANE 120TH AVE NE TO 122ND AVE NE

Match Bus Rapid Transit lane (BRT) rechannelization by Washington State Department of Transportation (WSDOT) west of 120th Ave NE by restriping within current street width and signal modifications. Related to Sound Transit projects in the area and funded by Sound Transit.

PROJECT START	Equity Score	2023-2028 Total
2026	2.4	$ 3,610,000

STC 11100
Kingsgate

PRESERVATION 124TH AVE 132ND ST TO 144TH ST

Preservation 124th Ave 132nd st to 144th st. 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 START	Equity Score	2023-2028 Total
2026	3.8	$ 2,915,517

STC 11300
Citywide

NE 85TH ST STATION AREA TRANSPORTATION IMPLEMENTATION PLAN (DESIGN)

NE 85th St Station Area Transportation Implementation Plan (Design)

PROJECT START	Equity Score	2023-2028 Total
2026	No Score	$ 300,000

STC 99990
Citywide

REGIONAL INTER-AGENCY COORDINATION

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, and King County Metro.

PROJECT START	Equity Score	2023-2028 Total
Annual	No Score	$ 492,000

Equity Score: For a description and use of the equity score, please refer to page _ of the Narrative. Projects wihout a specific location do not have an equity score.

Funded Project Summaries

TRANSPORTATION - Non-Motorized

NMC 00621
Citywide

STREET LEVY - NEIGHBORHOOD SAFETY PROGRAM IMPROVEMENTS

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	Equity Score	2023-2028 Total
Annual	No Score	$ 925,000

NMC 05700
Citywide

ANNUAL SIDEWALK MAINTENANCE PROGRAM

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	Equity Score	2023-2028 Total
Annual	No Score	$ 600,000

NMC 08700
Citywide

SAFER ROUTES TO SCHOOL ACTION PLANS IMPLEMENTATION

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	Equity Score	2023-2028 Total
Annual	No Score	$ 3,300,000

NMC 08720
Finn Hill

NE 131ST WAY/90TH AVE NE NONMTRZD IMPR. (97TH AVE NE TO NE 134TH ST) SCOPE & DESIGN

Design and scope work for a group of improvements including 3,000 feet of extruded curb, guardrail repair, and surface water drainage improvements.

PROJECT START	Equity Score	2023-2028 Total
2025	3.8	$ 330,000

NMC 10100
Norkirk

7TH AVE/NE 87TH ST COMPLETE STREET IMPROVEMENTS (SAP SCOPES 10, P1, P3)

7th Ave/NE 87th St Complete Street Improvements. NE 85th St Station Area Plan Fiscal Analysis Scopes 10, P1, P3.

PROJECT START	Equity Score	2023-2028 Total
2031	2.3	$ 9,583,177

NMC 11010
Citywide

CITYWIDE ACCESSIBILITY IMPROVEMENTS

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

PROJECT START	Equity Score	2023-2028 Total
Annual	No Score	$ 450,000

NMC 11300
Norkirk

STORES TO SHORES

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, the most current greenways guidelines, and prioritization of projects should be accomplished using the framework established in the Transportation Master Plan.

PROJECT START	Equity Score	2023-2028 Total
2025	4	$ 2,242,500

Equity Score: For a description and use of the equity score, please refer to page _ of the Narrative. Projects wihout a specific location do not have an equity score.

NMC 13100
Totem Lake

116TH AVENUE NE CROSSWALK IMPROVEMENTS AT KINGSGATE PARK AND RIDE

116th Avenue NE Crosswalk Improvements at Kingsgate Park and Ride.

PROJECT START	Equity Score	2023-2028 Total
2025	4	$ 200,000

NMC 13200
Finn Hill

TRAIL CONNECTION AT JUANITA DRIVE AND NE 132ND ST

Trail connection at Juanita drive and NE 132nd St. This project includes the design of the 132nd St recreational trail, extending west from the 132nd/Juanita intersection within City right of way, adjacent to King County's (KC) Big Finn Hill Park.

PROJECT START	Equity Score	2023-2028 Total
2028	2.3	$ 855,000

NMC 13300
Citywide

SAFER ROUTES TO SCHOOL AND ACTIVE TRANSPORTATION PLAN IMPLEMENTATION

Transportation Benefit District Implementation. The projects represent a mix of Active Transportation Plan, Safer Routes to School, greenways, and maintenance priorities, with some projects addressing needs identified in multiple plans.

PROJECT START	Equity Score	2023-2028 Total
2027	No Score	$ 21,000,000

NMC 13400
Totem Lake

NE 128TH STREET NONMOTORIZED IMPROVEMENTS - 116TH AVE TO 120TH AVE

Project will provide multimodal improvements on the NE 128th Street Corridor including protected bike lanes and other bike lane improvements such as green bike lane markings through intersections, two enhanced bus stop areas, a widened sidewalk and pedestrian improvements, increased lighting and landscape amenities and ITS improvements.

PROJECT START	Equity Score	2023-2028 Total
2026	4	$ 1,035,000

NMC 13500
Totem Lake

NE 124TH STREET SLATER AVENUE CROSSING IMPROVEMENTS

Crosswalk Improvements at the intersection of NE 124th Street and Slater Avenue. Project to include predestrian improvements for westbound to northbound intersection movements.

PROJECT START	Equity Score	2023-2028 Total
2024	4.1	$ 150,000

NMC 13600
Totem Lake

NE 132ND STREET SLATER AVENUE CROSSING IMPROVEMENTS

NE 132nd Street Slater Avenue Crossing Improvements. Improvements could include lighted and signalized crosswalk, curb, channelization, and storm drain improvements.

PROJECT START	Equity Score	2023-2028 Total
2025	3.8	$ 3,117,000

NMC 13700
Totem Lake

WILLOWS ROAD AT EAST TRAIL NONMOTORIZED IMPROVEMENTS

Willows Road at Eastrail Nonmotorized Improvements. Improvements include a set of reapid flashing beacons to ensure pedestrians are visible to drivers from both directions.

PROJECT START	Equity Score	2023-2028 Total
2024	3.8	$ 230,000

NMC 13800
Moss Bay

STATE STREET AT 7TH AVENUE CROSSWALK IMPROVEMENTS

State Street at 7th Avenue Crosswalk Improvemets. Improvements include installation of rapid flashing beacons.

PROJECT START	Equity Score	2023-2028 Total
2025	2.3	$ 165,000

NMC 13900
South Rose Hill

116TH AVENUE NE SIDEWALK IMPROVEMENTS - 73RD STREET TO 75TH PLACE

Improvements sidewalk on 116th Avenue NE from NE 73rd Street to NE 75th Street. Project includes storm system improvements and landscaping.

PROJECT START	Equity Score	2023-2028 Total
2026	2.4	$ 646,875

Equity Score: For a description and use of the equity score, please refer to page __of the Narrative. Projects wihout a specific location do not have an equity score.

NMC 14200
Everest

I-405/NE 85TH ST SHARED USE TRAILS TO 116TH AVE NE (SAP SCOPE 13A)

I-405/NE 85th Street Shared Use Trails to 116th Ave NE. NE 85th St Station Area Plan Fiscal Analysis Scope 13a.

PROJECT START	Equity Score	2023-2028 Total
2028	2.3	$ 3,997,664

NMC 14300
South Rose Hill

85TH ST ENHANCED SIDEWALKS AND MULTIUSE PATHS: I-405 TO 120TH AVE NE (SAP SCOPE 18A)

85th Street Enhanced Sidewalks and Multiuse Paths: I-405 to 120th Ave NE. NE 85th St Station Area Plan Fiscal Analysis Scope 18a.

PROJECT START	Equity Score	2023-2028 Total
2027	2.4	$ 3,148,759

NMC 14400
South Rose Hill

85TH MULTIMODAL IMPROVEMENTS (SAP SCOPES 18B, 18C, P2)

85th Multimodal Improvements. NE 85th St Station Area Plan Fiscal Analysis Scopes [18b, 18c, p2]. Widened sidewalks, landscape strips, and raised protected one-way bike lanes ((120th Ave NE to 122nd Ave NE [18b]) and (122nd Ave NE to 124th Ave NE)[18c]). Striping, signalization changes, and protection islands at the intersection for sidewalks and raised protected bike lanes on NE 85th St [p2]. References in parenthesis refer to Station Area Plan projects.

PROJECT START	Equity Score	2023-2028 Total
2032	2.4	$ 7,253,699

NMC 14500
Totem Lake

116TH PED/BIKE ACCESS TO I-405 OVERCROSSING (SAP SCOPE 19)

116th Ped/Bike Access to I-405 Overcrossing. NE 85th St Station Area Plan Fiscal Analysis Scope 19.

PROJECT START	Equity Score	2023-2028 Total
2027	3.8	$ 466,483

NMC 14700
South Rose Hill

I-405 / NE 85TH ST SHARED USE TRAILS (SE CORNER) TO NE 80TH ST (SAP SCOPE 13C)

I-405 / NE 85th Street Shared Use Trails (SE Corner) to NE 80th St. NE 85th St Station Area Plan Fiscal Analysis Scope 13c.

PROJECT START	Equity Score	2023-2028 Total
2027	2.4	$ 3,644,397

NMC 14800
South Rose Hill

NE 80TH ST/118TH AVE NE (SAP SCOPE 2)

NE 80th Street / 118th Ave NE, includes 118th Ave Complete Street. NE 85th St Station Area Plan Fiscal Analysis Scope 2.

PROJECT START	Equity Score	2023-2028 Total
2027	2.4	$ 2,271,188

Equity Score: For a description and use of the equity score, please refer to page __ of the Narrative. Projects wihout a specific location do not have an equity score.

Funded Project Summaries

TRANSPORTATION - Public Transit

PTC 00400
Central Houghton

108TH AVENUE NE TRANSIT QUEUE JUMP - PHASE I

Widen roadway and add northbound bus lane on 108th Ave NE, from north of NE 62nd Street to north of NE 68th Street. Replace bicycle lane and sidewalk on the east side of 108th Ave NE with a sidewalk and cycle track or multipurpose non-motorized pathway. Add new curb ramps for pedestrians and bicycles. Short retaining walls required for widening in places. Modify traffic signal system at NE 68th Street / 108th Ave NE to accommodate new northbound bus lane. Coordinate with terminus with 108th Avenue NE Transit Queue Jump Phase II (PTC0050000).

PROJECT START	Equity Score	2023-2028 Total
2028	2.3	$ 4,124,000

PTC 00500
Central Houghton

108TH AVENUE NE TRANSIT QUEUE JUMP - PHASE II

Widen roadway and added northbound bus lane on 108th Ave NE, from north of NE 53rd Street to just north of NE 60th Street. Replace bicycle lane and sidewalk on the east side of 108th Ave NE with a sidewalk and cycle track or multipurpose non-motorized pathway. New fully functioning traffic signal system at NE 60th Street / 108th Ave NE with APS, video detection, CCTV camera and ITS capabilities. Add new curb ramps for pedestrians and bicycles. Short retaining walls required for widening in places. Coordinate north terminus with 108th Avenue NE Transit Queue Jump Phase I (PTC0040000).

PROJECT START	Equity Score	2023-2028 Total
2028	1.3	$ 5,124,000

Equity Score: For a description and use of the equity score, please refer to page _ of the Narrative. Projects wihout a specific location do not have an equity score.

Funded Project Summaries

TRANSPORTATION - Traffic Improvement

TRC 09800
Totem Lake

NE 132ND STREET / 116TH WAY NE (I-405) INTERSECTION IMPROVEMENTS

Coordination of City right-of-way and intersection improvements in association with the Washington State Department of Transportation (WSDOT) Half-Diamond Interchange at NE 132nd Street and I-405, between 116th Way NE and Totem Lake Blvd, as recommended in the NE 132nd Street Master Plan.

PROJECT START	Equity Score	2023-2028 Total
2025	4	$ 810,000

TRC 11600
Citywide

ANNUAL SIGNAL MAINTENANCE PROGRAM

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

PROJECT START	Equity Score	2023-2028 Total
Annual	No Score	$ 600,000

TRC 11700
Citywide

CITYWIDE TRAFFIC MANAGEMENT SAFETY IMPROVEMENTS

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	Equity Score	2023-2028 Total
Annual	No Score	$ 300,000

TRC 11702
Citywide

VISION ZERO SAFETY IMPROVEMENT

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.

PROJECT START	Equity Score	2023-2028 Total
Annual	No Score	$ 300,000

TRC 11703
Bridle Trails

NEIGHBORHOOD TRAFFIC CONTROL

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	Equity Score	2023-2028 Total
Annual	2.3	$ 150,000

TRC 12000
Citywide

KIRKLAND INTELLIGENT TRANSPORTATION SYSTEM PHASE 3

Next phase of intelligent transportation (ITS) improvements. It will consist of improvements identified in the ITS study.

PROJECT START	Equity Score	2023-2028 Total
2028	No Score	$ 2,410,000

TRC 13000
North Juanita

NE 145TH STREET/JUANITA-WOODINVILLE WAY INTERSECTION IMPROVEMENTS

NE 145th Street/Juanita-Woodinville Way Intersection improvements

PROJECT START	Equity Score	2023-2028 Total
2028	3.4	$ 2,951,961

Equity Score: For a description and use of the equity score, please refer to page __of the Narrative. Projects wihout a specific location do not have an equity score.

TRC 13100
South Rose Hill

NE 80TH STREET/120TH AVENUE NE INTERSECTION IMPROVEMENTS (SAP SCOPE 3)

NE 80th Street/120th Avenue NE Intersection Improvements. NE 85th Station Area Plan Scope 3.

PROJECT START	Equity Score	2023-2028 Total
2028	2.4	$ 2,509,471

TRC 13700
Moss Bay

KIRKLAND AVE/LAKE ST INTERSECTION

Install traffic signal and intersection improvements to minimize traffic conflict, improve safety and traffic operation. Project total based on a 2018 estimate from the Downtown Pedestrian Access Study which proposes a pedestrian scramble phase at the signal. The Study also recommends the elimination of the east -bound right-turn lane and a reconstruction of the intersection corners to improve pedestrian safety. The traffic signal will be improved with all new signal poles, mast arms and heads, signal cabinet, cameras and full electronics.

PROJECT START	Equity Score	2023-2028 Total
2025	2.3	$ 637,320

TRC 13800
North Rose Hill

NE 100TH STREET/132ND AVENUE NE INTERSECTION IMPROVEMENTS

An all new full traffic signal system with signal poles, mast arms and heads, signal cabinet, cameras and full electronics for Accessible Pedestrian Signals (APS), video detection and Intelligent Transporation System (ITS) capability. Surface features include new curb ramps, crosswalks, and left turn lanes for all approaches.

PROJECT START	Equity Score	2023-2028 Total
2026	4.1	$ 3,133,000

TRC 13900
South Rose Hill

NE 85TH ST/132ND AVE NE DUAL LEFT TURN LANES-DESIGN

Significant southbound traffic queues develop at the intersection of NE 85th St and 132nd Ave NE delaying vehicles and transit, particularly in the AM peak. This also effects the overall operation of the intersection. The project would widen the street to the west to add a second southbound left turn lane. This would be done primarily utilizing right of way and an easement provided by development, but some additional right of way would also be required. The project would also relocate the existing 5' bike lane, rebuild sidewalk and landscape strip and reconstruct the traffic signal to accommodate the second left turn lane. Project improves vehicular level of service at the signalized intersection.

PROJECT START	Equity Score	2023-2028 Total
2025	4.1	$ 1,007,555

TRC 14200
Bridle Trails

122ND AVENUE NE AT NE 70TH STREET INTERSECTION IMPROVEMENTS

122nd Avenue NE at NE 70th Street Intersection Improvements

PROJECT START	Equity Score	2023-2028 Total
2029	2.4	$ 2,951,961

TRC 14300
South Rose Hill

NE 85TH STREET (I-405) INTERSECTION IMPROVEMENTS

In-house and Inspection costs related to WSDOT projects NE 85th Street (I-405) intersection improvements

PROJECT START	Equity Score	2023-2028 Total
2025	2.4	$ 373,000

TRC 14400
South Rose Hill

MODIFICATIONS TO 85TH/120TH INTERSECTION (SAP SCOPE 5A)

Modifications to 85th/120th intersection. NE 85th Station Area Plan Scope 5a.

PROJECT START	Equity Score	2023-2028 Total
2026	2.4	$ 2,565,655

TRC 14500
South Rose Hill

NE 83RD ST/120TH AVE NE SIGNALIZED ACCESS (SAP SCOPE 1)

NE 83rd St/120th Ave NE Signalized Access, includes 120th; 83rd-85th. NE 85th Station Area Plan Scope 1.

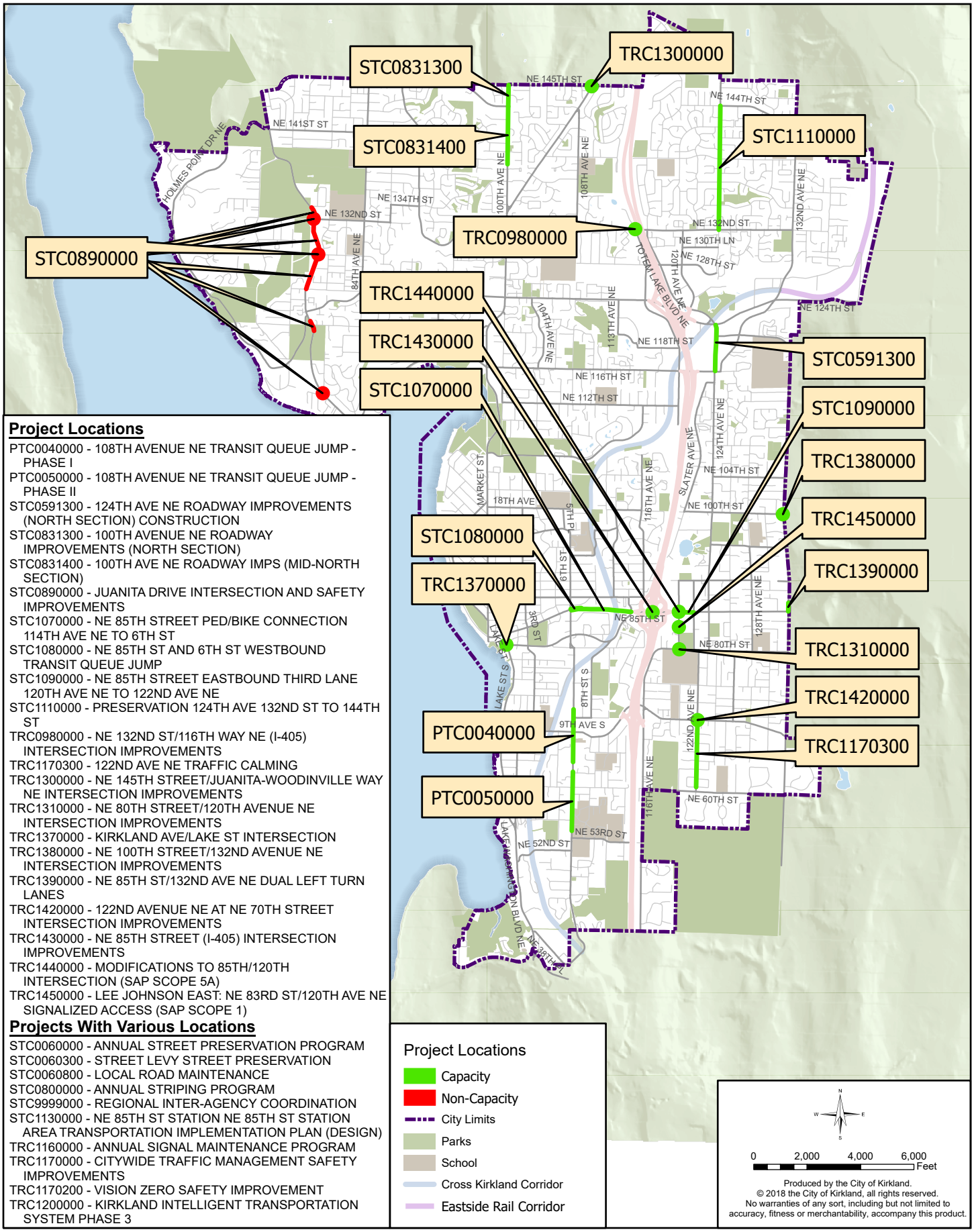
PROJECT START	Equity Score	2023-2028 Total
2026	2.4	$ 2,696,854

Equity Score: For a description and use of the equity score, please refer to page __of the Narrative. Projects wihout a specific location do not have an equity score.

ACTIVE PROJECTS - TRANSPORTATION

Project Number	Project Title	Total Current Budget	Expenses	Project Balance
NMC00620	Street Levy Pedestrian Safety	643,821	262,191	381,630
NMC00621	Neighborhood Safety Program	852,309	587,161	265,148
NMC01202	NE 124th Street Crosswalk Upgrade	750,000	224,027	525,973
NMC01203	132nd Avenue NE Crosswalk Upgrade	187,000	5,493	181,507
NMC01204	Central Way Crosswalk Upgrade	100,000	93,425	6,575
NMC012S3	132nd Ave NE Crosswalk Upgrade SD	63,000	-	63,000
NMC05700	Annual Sidewalk Maintenance Program	875,918	30,474	845,444
NMC05701	Grant Funded Sidewalk Maintenance	537,000	29,400	507,600
NMC057S0	Annual Sidewalk Maintenance SD	50,000	2,876	47,124
NMC08100	Redmond Central Connector	4,092,302	3,844,494	247,808
NMC08610	NE 124th St/124th Ave Pedestrian Bridge	21,137,717	13,637,368	7,500,349
NMC086S1	124 St-124 Av Ped Bridge Design Stormwater Drainage	1,223,800	633,869	589,931
NMC08700	School Walk Route Enhancements	3,629,580	2,447,718	1,181,862
NMC08720	NE 131st Way/90th Ave NE Scope & Design	954,000	247,810	706,190
NMC087S0	Citywide School Walk Route SD	171,000	17,278	153,722
NMC09000	Juanita Drive Quick Wins	22,000	13,251	8,749
NMC09010	Juanita Drive Multi-Modal	1,088,000	82,821	1,005,179
NMC0901S	Juanita Drive Multi Modal SD	100,000	16,425	83,575
NMC09200	Active Transportation Plan Update	75,000	73,786	1,214
NMC095M0	124th Avenue NE Sidewalk Maintenance & Monitoring	32,650	308	32,342
NMC10200	NE 120th Street Sidewalk	800,000	509,198	290,802
NMC10900	City-Wide Trail Connections (N	290,100	61	290,039
NMC11010	Citywide Accessibility Improvements	308,214	260,457	47,757
NMC11300	Stores to Shores	713,800	27,207	686,593
NMC11301	Citywide Greenways - NE 75th Street	450,000	411,730	38,270
NMC11302	Citywide Greenways - NE 128th Avenue	1,208,300	1,104,653	103,647
NMC113S1	Citywide Greenway NE 75th SD	90,000	87,220	2,780
NMC113S2	CW Greenways NE 128th Ave SD	80,000	77,778	2,222
NMC11500	Cross Kirkland Corridor Emergent Projects Opportunity Funds	421,278	338,718	82,560
NMC12200	120th Av NE Non-Motorized Improvements	510,000	454,202	55,798
NMC12500	CKC Lighting 120th Ave NE to 124th St NE	930,000	631,674	298,326
NMC12600	School & Transit Connector Sidewalk 120th Ave NE	190,000	15,110	174,890
NMC126S0	School & Transit Connector Sidewalk 120th Ave NE Stormwater	50,000	-	50,000
NMC12800	CKC/Eastrail Crossing Study at 132nd Ave NE	100,000	86,565	13,435
NMC12900	Pedestrian Safety Improvements Downtown & NE 124th Street	1,748,250	172,078	1,576,172
NMC13000	124th Ave NE Sidewalk Completion	280,000	-	280,000
NMC77770	Non-Motorized Critical Areas Surface Water Manual Support	2,400,000	2,067,970	332,030
PTC00100	Citywide Transit Study	302,751	236,954	65,797
PTC00400	108th Ave NE Transit Queue Jump - Phase II	1,400,000	-	1,400,000
PTC00500	108th Ave NE Transit Queue Jump - Phase II	1,400,000	-	1,400,000
STC00600	Annual Street Preservation Program	5,182,926	3,028,881	2,154,045
STC00603	Annual Street Levy Preservation	8,061,853	4,931,694	3,130,159
STC00604	Central Way Street Preservation	2,267,700	196,639	2,071,061
STC00605	Totem Lake Roadway Repair	6,830,000	6,355,451	474,549
STC00607	98Th Avenue Ne Street Preservation	2,133,100	1,632,565	500,535
STC00608	Local Road Maintenance	100,000	-	100,000
STC00609	Totem Lake Blvd & 120th Ave NE Preservation	1,080,005	980,948	99,057
STC05912	124th Ave NE Roadway Improvements (North Section) ROW	2,716,700	4,763,179	(2,046,479)
STC05913	124th Ave NE Roadway Construction (North Section) ROW	9,329,000	-	9,329,000
STC059S3	124th Avenue NE Roadway Stormwater Drainage Improvements	541,000	-	541,000
STC08000	Annual Striping Program	2,540,926	1,722,136	818,791
STC08311	100th Avenue NE Corridor	6,785,030	5,937,077	847,953
STC08313	100th Ave NE (North Section)	6,286,145	1,534,424	4,751,721
STC08314	100th Ave NE (Mid-North)	8,889,000	1,330,707	7,558,293

STC083S3	100th Ave NE SW -North Section	187,500	38,768	148,732
STC083S4	100th Ave NE SW -Mid-N Section	236,000	11,022	224,978
STC08801	Neighborhood Street Light Program	198,000	123,746	74,254
STC08900	Juanita Drive Auto Improvement	6,436,108	1,317,673	5,118,435
STC089S1	Juanita Drive Surface Water	230,000	73,276	156,724
STC10300	NE 128th Street Multimodal Corridor	211,000	191,282	19,718
STC10400	General ROW Acquisition	2,000,000	126	1,999,874
STC10700	NE 85th St Ped/Bike Connection at 114th Ave NE to 6th St	3,320,000	41,736	3,278,264
STC10800	NE 85th St & 6th St Westbound Transit Queue Jump	1,300,000	-	1,300,000
STC99990	Regional Inter-Agency Coordination	251,358	140,968	110,390
TRC09111	NE 124th Street/124th Avenue Intersection	398,500	267,242	131,258
TRC09300	NE 132nd Street Juanita High School Access Road	1,801,254	387,289	1,413,965
TRC09400	Ne 132Nd Street/108Th Avenue N	1,287,100	1,159,376	127,724
TRC09800	NE 132nd Street/ 116th Way NE (I-405) Intersection Improvements	502,125	132,186	369,939
TRC11600	Annual Signal Maintenance Program	714,466	585,382	129,084
TRC11700	Citywide Traffic Management Safety Improvements	213,331	210,319	3,012
TRC11702	Vision Zero Safety Improvements	305,600	141,596	164,004
TRC11703	Neighborhood Traffic Control	312,800	258,039	54,761
TRC11705	School Zone Beacon & Signage I	72,800	58,526	14,274
TRC12000	Intelligent Transportation System Phase 3	246,800	48,025	198,775
TRC12400	116th Avenue NE/NE 124th Street	3,423,500	1,550,306	1,873,194
TRC124S1	116th Avenue NE/NE 124th Street SD	150,000	-	150,000
TRC13500	100th Avenue NE/Simonds Road I	2,179,500	675,307	1,504,193
TRC135S1	100th Avenue NE/Simonds Road I SD	190,000	1,545	188,455
TRC13600	100Th Avenue Ne/Ne 145Th Street	2,215,500	643,189	1,572,311
TRC136S1	100th Ave NE/145h Street SD	193,700	1,545	192,155
TRC13700	Kirkland Ave/Lake St Intersection	2,420,000	540,191	1,879,809
TRC13900	NE 85th St/132nd Ave NE Dual Left Turn Lanes Design	1,876,200	-	1,876,200
TRC14000	NE 124th & 100th Ave Intersection	135,000	128,736	6,264
TRC14100	132nd Ave NE & NE 70th Pl	250,000	23,021	226,979
Total		**146,259,318**	**69,895,868**	**76,363,450**



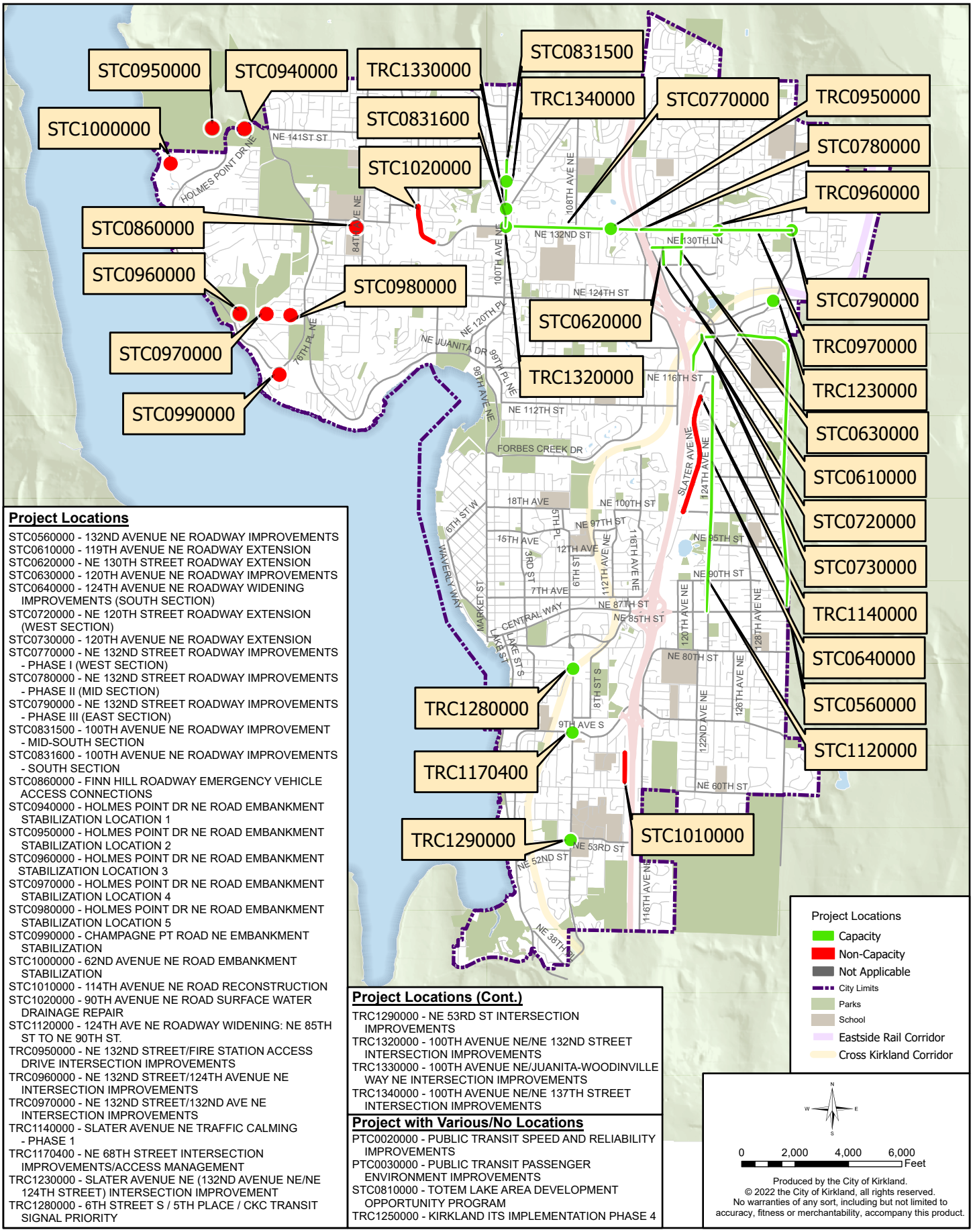
Project Locations

PTC0040000 - 108TH AVENUE NE TRANSIT QUEUE JUMP - PHASE I
PTC0050000 - 108TH AVENUE NE TRANSIT QUEUE JUMP - PHASE II
STC0591300 - 124TH AVE NE ROADWAY IMPROVEMENTS (NORTH SECTION) CONSTRUCTION
STC0831300 - 100TH AVENUE NE ROADWAY IMPROVEMENTS (NORTH SECTION)
STC0831400 - 100TH AVE NE ROADWAY IMPS (MID-NORTH SECTION)
STC0890000 - JUANITA DRIVE INTERSECTION AND SAFETY IMPROVEMENTS
STC1070000 - NE 85TH STREET PED/BIKE CONNECTION 114TH AVE NE TO 6TH ST
STC1080000 - NE 85TH ST AND 6TH ST WESTBOUND TRANSIT QUEUE JUMP
STC1090000 - NE 85TH STREET EASTBOUND THIRD LANE 120TH AVE NE TO 122ND AVE NE
STC1110000 - PRESERVATION 124TH AVE 132ND ST TO 144TH ST
TRC0980000 - NE 132ND ST/116TH WAY NE (I-405) INTERSECTION IMPROVEMENTS
TRC1170300 - 122ND AVE NE TRAFFIC CALMING
TRC1300000 - NE 145TH STREET/JUANITA-WOODINVILLE WAY NE INTERSECTION IMPROVEMENTS
TRC1310000 - NE 80TH STREET/120TH AVENUE NE INTERSECTION IMPROVEMENTS
TRC1370000 - KIRKLAND AVE/LAKE ST INTERSECTION
TRC1380000 - NE 100TH STREET/132ND AVENUE NE INTERSECTION IMPROVEMENTS
TRC1390000 - NE 85TH ST/132ND AVE NE DUAL LEFT TURN LANES
TRC1420000 - 122ND AVENUE NE AT NE 70TH STREET INTERSECTION IMPROVEMENTS
TRC1430000 - NE 85TH STREET (I-405) INTERSECTION IMPROVEMENTS
TRC1440000 - MODIFICATIONS TO 85TH/120TH INTERSECTION (SAP SCOPE 5A)
TRC1450000 - LEE JOHNSON EAST: NE 83RD ST/120TH AVE NE SIGNALIZED ACCESS (SAP SCOPE 1)

Projects With Various Locations

STC0060000 - ANNUAL STREET PRESERVATION PROGRAM
STC0060300 - STREET LEVY STREET PRESERVATION
STC0060800 - LOCAL ROAD MAINTENANCE
STC0800000 - ANNUAL STRIPING PROGRAM
STC9999000 - REGIONAL INTER-AGENCY COORDINATION
STC1130000 - NE 85TH ST STATION NE 85TH ST STATION AREA TRANSPORTATION IMPLEMENTATION PLAN (DESIGN)
TRC1160000 - ANNUAL SIGNAL MAINTENANCE PROGRAM
TRC1170000 - CITYWIDE TRAFFIC MANAGEMENT SAFETY IMPROVEMENTS
TRC1170200 - VISION ZERO SAFETY IMPROVEMENT
TRC1200000 - KIRKLAND INTELLIGENT TRANSPORTATION SYSTEM PHASE 3

2023-2028 Funded Street and Transportation CIP



Project Locations

STC0560000 - 132ND AVENUE NE ROADWAY IMPROVEMENTS
STC0610000 - 119TH AVENUE NE ROADWAY EXTENSION
STC0620000 - NE 130TH STREET ROADWAY EXTENSION
STC0630000 - 120TH AVENUE NE ROADWAY IMPROVEMENTS
STC0640000 - 124TH AVENUE NE ROADWAY WIDENING IMPROVEMENTS (SOUTH SECTION)
STC0720000 - NE 120TH STREET ROADWAY EXTENSION (WEST SECTION)
STC0730000 - 120TH AVENUE NE ROADWAY EXTENSION
STC0770000 - NE 132ND STREET ROADWAY IMPROVEMENTS - PHASE I (WEST SECTION)
STC0780000 - NE 132ND STREET ROADWAY IMPROVEMENTS - PHASE II (MID SECTION)
STC0790000 - NE 132ND STREET ROADWAY IMPROVEMENTS - PHASE III (EAST SECTION)
STC0831500 - 100TH AVENUE NE ROADWAY IMPROVEMENT - MID-SOUTH SECTION
STC0831600 - 100TH AVENUE NE ROADWAY IMPROVEMENTS - SOUTH SECTION
STC0860000 - FINN HILL ROADWAY EMERGENCY VEHICLE ACCESS CONNECTIONS
STC0940000 - HOLMES POINT DR NE ROAD EMBANKMENT STABILIZATION LOCATION 1
STC0950000 - HOLMES POINT DR NE ROAD EMBANKMENT STABILIZATION LOCATION 2
STC0960000 - HOLMES POINT DR NE ROAD EMBANKMENT STABILIZATION LOCATION 3
STC0970000 - HOLMES POINT DR NE ROAD EMBANKMENT STABILIZATION LOCATION 4
STC0980000 - HOLMES POINT DR NE ROAD EMBANKMENT STABILIZATION LOCATION 5
STC0990000 - CHAMPAGNE PT ROAD NE EMBANKMENT STABILIZATION
STC1000000 - 62ND AVENUE NE ROAD EMBANKMENT STABILIZATION
STC1010000 - 114TH AVENUE NE ROAD RECONSTRUCTION
STC1020000 - 90TH AVENUE NE ROAD SURFACE WATER DRAINAGE REPAIR
STC1120000 - 124TH AVE NE ROADWAY WIDENING: NE 85TH ST TO NE 90TH ST.
TRC0950000 - NE 132ND STREET/FIRE STATION ACCESS DRIVE INTERSECTION IMPROVEMENTS
TRC0960000 - NE 132ND STREET/124TH AVENUE NE INTERSECTION IMPROVEMENTS
TRC0970000 - NE 132ND STREET/132ND AVE NE INTERSECTION IMPROVEMENTS
TRC1140000 - SLATER AVENUE NE TRAFFIC CALMING - PHASE 1
TRC1170400 - NE 68TH STREET INTERSECTION IMPROVEMENTS/ACCESS MANAGEMENT
TRC1230000 - SLATER AVENUE NE (132ND AVENUE NE/NE 124TH STREET) INTERSECTION IMPROVEMENT
TRC1280000 - 6TH STREET S / 5TH PLACE / CKC TRANSIT SIGNAL PRIORITY

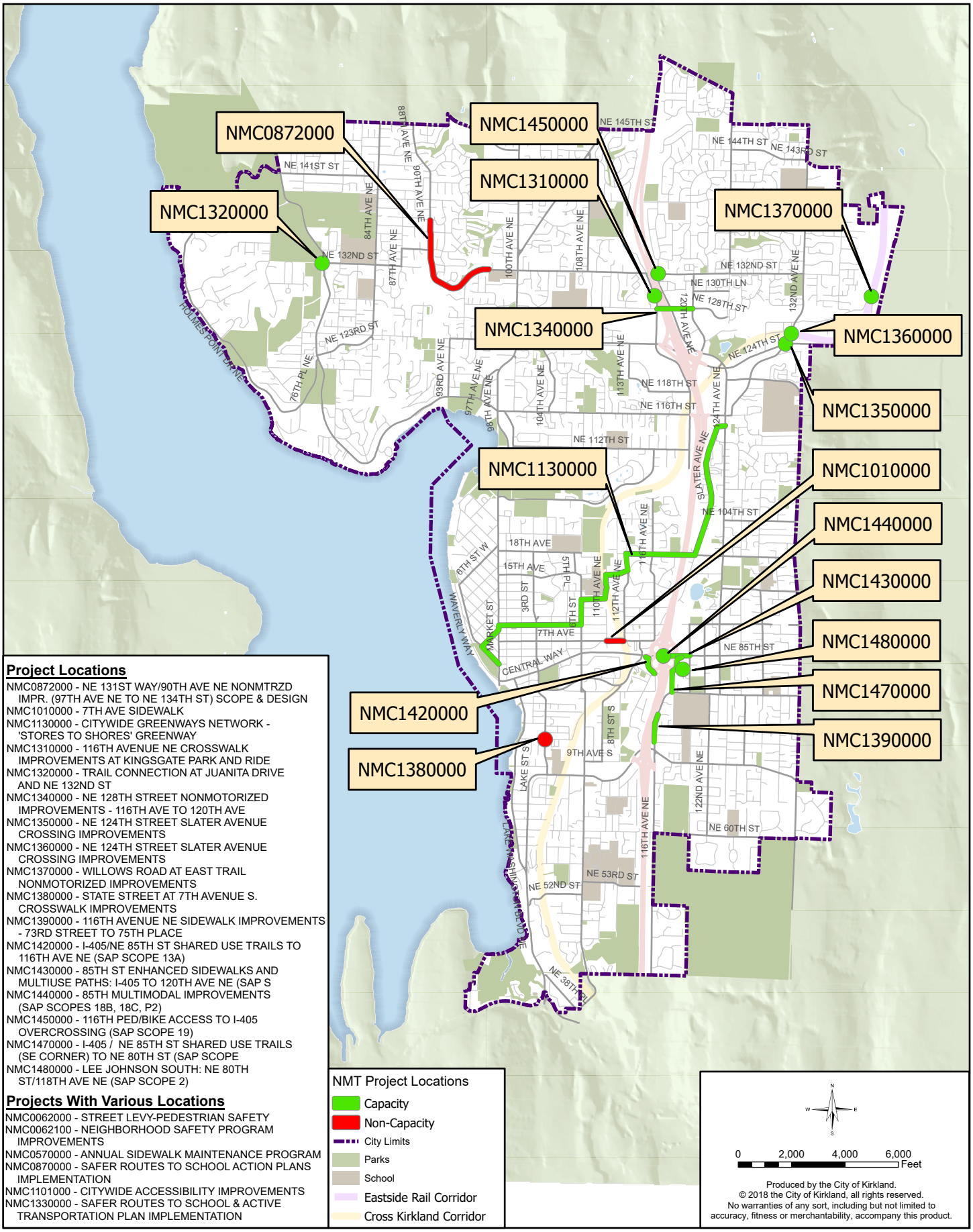
Project Locations (Cont.)

TRC1290000 - NE 53RD ST INTERSECTION IMPROVEMENTS
TRC1320000 - 100TH AVENUE NE/NE 132ND STREET INTERSECTION IMPROVEMENTS
TRC1330000 - 100TH AVENUE NE/JUANITA-WOODINVILLE WAY NE INTERSECTION IMPROVEMENTS
TRC1340000 - 100TH AVENUE NE/NE 137TH STREET INTERSECTION IMPROVEMENTS

Project with Various/No Locations

PTC0020000 - PUBLIC TRANSIT SPEED AND RELIABILITY IMPROVEMENTS
PTC0030000 - PUBLIC TRANSIT PASSENGER ENVIRONMENT IMPROVEMENTS
STC0810000 - TOTEM LAKE AREA DEVELOPMENT OPPORTUNITY PROGRAM
TRC1250000 - KIRKLAND ITS IMPLEMENTATION PHASE 4

2023-2028 Unfunded Transportation and Street CIP



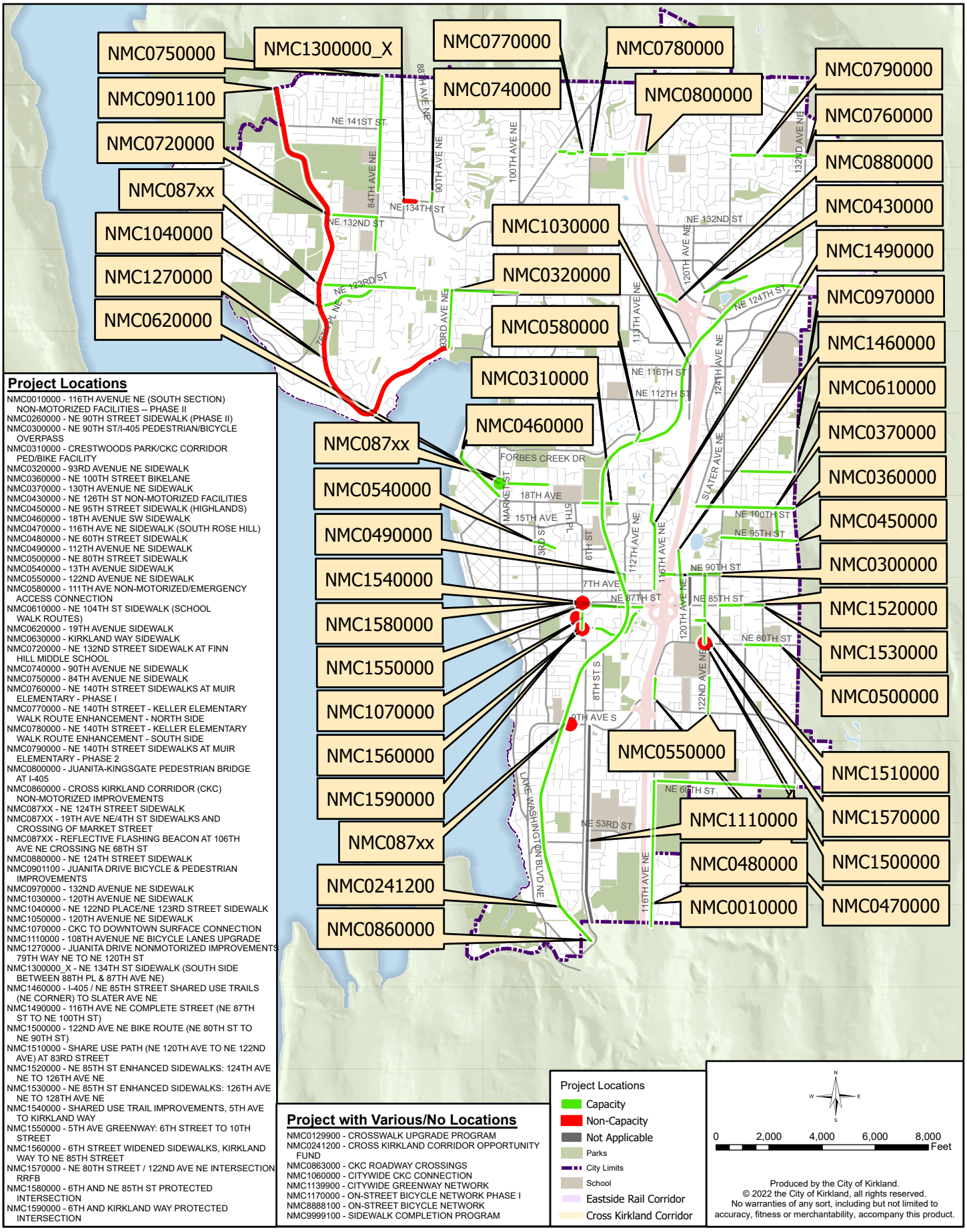
Project Locations

NMC0872000 - NE 131ST WAY/90TH AVE NE NONMTRZD IMPR. (97TH AVE NE TO NE 134TH ST) SCOPE & DESIGN
NMC1010000 - 7TH AVE SIDEWALK
NMC1130000 - CITYWIDE GREENWAYS NETWORK - 'STORES TO SHORES' GREENWAY
NMC1310000 - 116TH AVENUE NE CROSSWALK IMPROVEMENTS AT KINGSGATE PARK AND RIDE
NMC1320000 - TRAIL CONNECTION AT JUANITA DRIVE AND NE 132ND ST
NMC1340000 - NE 128TH STREET NONMOTORIZED IMPROVEMENTS - 116TH AVE TO 120TH AVE
NMC1350000 - NE 124TH STREET SLATER AVENUE CROSSING IMPROVEMENTS
NMC1360000 - NE 124TH STREET SLATER AVENUE CROSSING IMPROVEMENTS
NMC1370000 - WILLOWS ROAD AT EAST TRAIL NONMOTORIZED IMPROVEMENTS
NMC1380000 - STATE STREET AT 7TH AVENUE S. CROSSWALK IMPROVEMENTS
NMC1390000 - 116TH AVENUE NE SIDEWALK IMPROVEMENTS - 73RD STREET TO 75TH PLACE
NMC1420000 - I-405/NE 85TH ST SHARED USE TRAILS TO 116TH AVE NE (SAP SCOPE 13A)
NMC1430000 - 85TH ST ENHANCED SIDEWALKS AND MULTIUSE PATHS: I-405 TO 120TH AVE NE (SAP S
NMC1440000 - 85TH MULTIMODAL IMPROVEMENTS (SAP SCOPES 18B, 18C, P2)
NMC1450000 - 116TH PED/BIKE ACCESS TO I-405 OVERCROSSING (SAP SCOPE 19)
NMC1470000 - I-405 / NE 85TH ST SHARED USE TRAILS (SE CORNER) TO NE 80TH ST (SAP SCOPE
NMC1480000 - LEE JOHNSON SOUTH: NE 80TH ST/118TH AVE NE (SAP SCOPE 2)

Projects With Various Locations

NMC0062000 - STREET LEVY-PEDESTRIAN SAFETY
NMC0062100 - NEIGHBORHOOD SAFETY PROGRAM IMPROVEMENTS
NMC0570000 - ANNUAL SIDEWALK MAINTENANCE PROGRAM
NMC0870000 - SAFER ROUTES TO SCHOOL ACTION PLANS IMPLEMENTATION
NMC1101000 - CITYWIDE ACCESSIBILITY IMPROVEMENTS
NMC1330000 - SAFER ROUTES TO SCHOOL & ACTIVE TRANSPORTATION PLAN IMPLEMENTATION

2023-2028 Funded Non-Motorized Transportation CIP



Project Locations

NMC0010000 - 116TH AVENUE NE (SOUTH SECTION) NON-MOTORIZED FACILITIES -- PHASE II
NMC0260000 - NE 90TH STREET SIDEWALK (PHASE II)
NMC0300000 - NE 90TH ST/I-405 PEDESTRIAN/BICYCLE OVERPASS
NMC0310000 - CRESTWOODS PARK/CKC CORRIDOR PED/BIKE FACILITY
NMC0320000 - 93RD AVENUE NE SIDEWALK
NMC0360000 - NE 100TH STREET BIKELANE
NMC0370000 - 130TH AVENUE NE SIDEWALK
NMC0430000 - NE 126TH ST NON-MOTORIZED FACILITIES
NMC0450000 - NE 95TH STREET SIDEWALK (HIGHLANDS)
NMC0460000 - 18TH AVENUE SW SIDEWALK
NMC0470000 - 116TH AVE NE SIDEWALK (SOUTH ROSE HILL)
NMC0480000 - NE 60TH STREET SIDEWALK
NMC0490000 - 112TH AVENUE NE SIDEWALK
NMC0500000 - NE 80TH STREET SIDEWALK
NMC0540000 - 13TH AVENUE SIDEWALK
NMC0550000 - 122ND AVENUE NE SIDEWALK
NMC0580000 - 111TH AVE NON-MOTORIZED/EMERGENCY ACCESS CONNECTION
NMC0610000 - NE 104TH ST SIDEWALK (SCHOOL WALK ROUTES)
NMC0620000 - 19TH AVENUE SIDEWALK
NMC0630000 - KIRKLAND WAY SIDEWALK
NMC0720000 - NE 132ND STREET SIDEWALK AT FINN HILL MIDDLE SCHOOL
NMC0740000 - 90TH AVENUE NE SIDEWALK
NMC0750000 - 84TH AVENUE NE SIDEWALK
NMC0760000 - NE 140TH STREET SIDEWALKS AT MUIR ELEMENTARY - PHASE I
NMC0770000 - NE 140TH STREET - KELLER ELEMENTARY WALK ROUTE ENHANCEMENT - NORTH SIDE
NMC0780000 - NE 140TH STREET - KELLER ELEMENTARY WALK ROUTE ENHANCEMENT - SOUTH SIDE
NMC0790000 - NE 140TH STREET SIDEWALKS AT MUIR ELEMENTARY - PHASE 2
NMC0800000 - JUANITA-KINGSGATE PEDESTRIAN BRIDGE AT I-405
NMC0860000 - CROSS KIRKLAND CORRIDOR (CKC) NON-MOTORIZED IMPROVEMENTS
NMC087XX - NE 124TH STREET SIDEWALK
NMC087XX - 19TH AVE NE/4TH ST SIDEWALKS AND CROSSING OF MARKET STREET
NMC087XX - REFLECTIVE FLASHING BEACON AT 106TH AVE NE CROSSING NE 68TH ST
NMC0880000 - NE 124TH STREET SIDEWALK
NMC0901100 - JUANITA DRIVE BICYCLE & PEDESTRIAN IMPROVEMENTS
NMC0970000 - 132ND AVENUE NE SIDEWALK
NMC1030000 - 120TH AVENUE NE SIDEWALK
NMC1040000 - NE 122ND PLACE/NE 123RD STREET SIDEWALK
NMC1050000 - 120TH AVENUE NE SIDEWALK
NMC1070000 - CKC TO DOWNTOWN SURFACE CONNECTION
NMC1110000 - 108TH AVENUE NE BICYCLE LANES UPGRADE
NMC1270000 - JUANITA DRIVE NONMOTORIZED IMPROVEMENTS 79TH WAY NE TO NE 120TH ST
NMC1300000_X - NE 134TH ST SIDEWALK (SOUTH SIDE BETWEEN 88TH PL & 87TH AVE NE)
NMC1460000 - I-405 / NE 85TH STREET SHARED USE TRAILS (NE CORNER) TO SLATER AVE NE
NMC1490000 - 116TH AVE NE COMPLETE STREET (NE 87TH ST TO NE 100TH ST)
NMC1500000 - 122ND AVE NE BIKE ROUTE (NE 80TH ST TO NE 90TH ST)
NMC1510000 - SHARE USE PATH (NE 120TH AVE TO NE 122ND AVE) AT 83RD STREET
NMC1520000 - NE 85TH ST ENHANCED SIDEWALKS: 124TH AVE NE TO 126TH AVE NE
NMC1530000 - NE 85TH ST ENHANCED SIDEWALKS: 126TH AVE NE TO 128TH AVE NE
NMC1540000 - SHARED USE TRAIL IMPROVEMENTS, 5TH AVE TO KIRKLAND WAY
NMC1550000 - 5TH AVE GREENWAY: 6TH STREET TO 10TH STREET
NMC1560000 - 6TH STREET WIDENED SIDEWALKS, KIRKLAND WAY TO NE 85TH STREET
NMC1570000 - NE 80TH STREET / 122ND AVE NE INTERSECTION RRFB
NMC1580000 - 6TH AND NE 85TH ST PROTECTED INTERSECTION
NMC1590000 - 6TH AND KIRKLAND WAY PROTECTED INTERSECTION

Project with Various/No Locations

NMC0129900 - CROSSWALK UPGRADE PROGRAM
NMC0241200 - CROSS KIRKLAND CORRIDOR OPPORTUNITY FUND
NMC0863000 - CKC ROADWAY CROSSINGS
NMC1060000 - CITYWIDE CKC CONNECTION
NMC1139900 - CITYWIDE GREENWAY NETWORK
NMC1170000 - ON-STREET BICYCLE NETWORK PHASE I
NMC8888100 - ON-STREET BICYCLE NETWORK
NMC9999100 - SIDEWALK COMPLETION PROGRAM

2023-2028 Unfunded Non-Motorized Transportation CIP

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Parks

Capital Improvement Program

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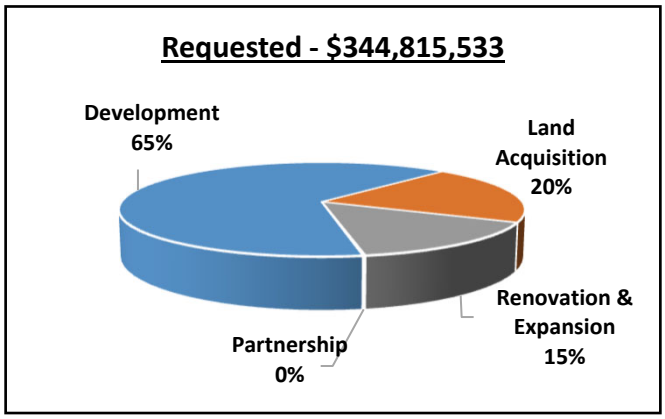
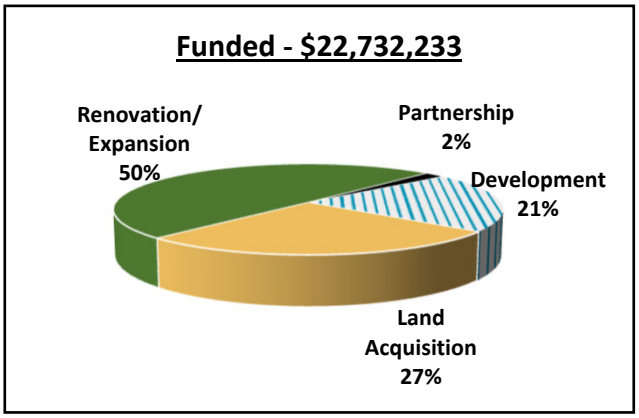
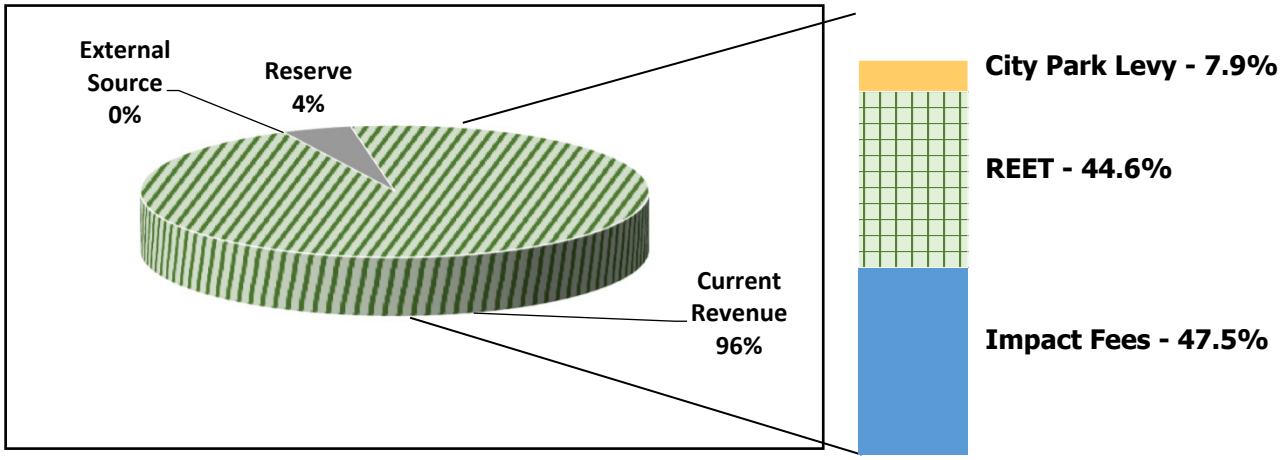
Parks





Funding Sources



Parks Funding - $22,732,233

Average Annual Current Revenues

Kirkland Park Levy - $250,000
Real Estate Excise Tax - $1,409,000
Impact Fees - $1,500,000
Parks Facilities Sinking Fund - $147,372
King County Park Levy - $182,500
Total Average Revenue - $3,488,872

City of Kirkland
2023-2028 Capital Improvement Program

PARKS PROJECTS

Funded Projects:

Project Number - Project Title	2023	2024	2025	2026	2027	2028	2023-28 TOTAL	RESERVES / SINKING FUND	IMPACT FEES	UNSECURED / OTHER EXTERNAL	REET 1	KING COUNTY PARKS LEVY	KIRKLAND PARKS LEVY
PKC 06600 - PARK PLAYGROUNDS, SPORT COURTS & AMENITY REPAIR, REPLACEMENT	*250,000*	*454,600*	*365,000*	*400,000*	*409,000*	*409,000*	*2,287,600*	-	-	-	*1,218,000*	*730,000*	*339,600*
PKC 13310 - DOCK AND SHORELINE RENOVATIONS	*365,000*	*460,400*	*250,000*	*250,000*	*250,000*	*108,800*	*1,684,200*	-	-	-	*300,000*	*365,000*	*1,019,200*
PKC 13320 - CITY-SCHOOL PLAYFIELD PARTNERSHIP	-	-	-	*300,000*	-	*141,200*	*441,200*	-	*300,000*	-	-	-	*141,200*
PKC 13330 - NEIGHBORHOOD PARK LAND ACQUISITION	*1,500,000*	*1,500,000*	*1,500,000*	*400,000*	*750,000*	*500,000*	*6,150,000*	-	*6,150,000*	-	-	-	-
PKC 15100 - PARK FACILITIES LIFE CYCLE PROJECTS	164,730	100,815	166,822	124,263	213,860	113,742	884,233	884,233	-	-	-	-	-
PKC 15500 - GREEN LOOP MASTER PLAN, ACQUISITIONS, EASEMENTS	*449,750*	*449,750*	*449,750*	*449,750*	-	-	*1,799,000*	-	-	*1,799,000*	-	-	-
PKC 15600 - PARK RESTROOM ADDITIONS, RENOVATIONS & REPLACEMENT PROGRAM	*1,409,000*	*1,109,000*	*1,084,000*	-	-	-	*3,602,000*	-	-	-	*3,602,000*	-	-
PKC 15700 - NEIGHBORHOOD PARK DEVELOPMENT PROGRAM	-	-	-	-	500,000	1,000,000	1,500,000	-	1,500,000	-	-	-	-
PKC 15900 - OFF-LEASH DOG AREAS	-	-	-	*800,000*	*250,000*	*500,000*	*1,550,000*	-	*1,050,000*	-	*500,000*	-	-
PKC 16100 - MCAULIFFE PARK SANITARY SEWER	-	-	325,000	-	-	-	325,000	-	-	-	325,000	-	-
PKC 16200 - WAYFINDING AND PARK SIGNAGE PROGRAM PLAN	-	-	-	*509,000*	*500,000*	-	*1,009,000*	-	-	-	*1,009,000*	-	-
PKC 17000 - ADA COMPLIANCE UPGRADES	-	-	-	*500,000*	*500,000*	*500,000*	*1,500,000*	-	-	-	*1,500,000*	-	-
Total Funded Parks Projects	**4,138,480**	**4,074,565**	**4,140,572**	**3,733,013**	**3,372,860**	**3,272,742**	**22,732,233**	**884,233**	**9,000,000**	**1,799,000**	**8,454,000**	**1,095,000**	**1,500,000**

Notes

Italics = Modification in timing and/or project cost

Bold = New projects

+ = moved from unfunded status to funded status

PARK PROJECTS

Unfunded Projects:

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

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

Funded Project Summaries

PARKS - Parks

PKC 06600
Citywide

PARK PLAYGROUNDS, SPORT COURTS & AMENITY REPAIR, REPLACEMENT

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. Parks and facilities enhancements 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. This project will also address the addition of park amenities as identified in the updated PROS Plan.

PROJECT START	Equity Score	2023-2028 Total
Ongoing	No Score	$ 2,287,600

PKC 13310
Moss Bay

DOCK AND SHORELINE RENOVATIONS

Dock and shoreline renovations at select waterfront parks. Replace decking material to habitat-friendly system. Remove concrete bulkhead and replace with soft shoreline as appropriate. Project locations include: Marina Park, Marsh Park, Houghton Beach, 2nd Ave S Dock, and others. General infrastructure repairs at select waterfront parks based on 2019 Assessment and priority.

PROJECT START	Equity Score	2023-2028 Total
2026	2.3	$ 1,684,200

PKC 13320
Citywide

CITY-SCHOOL PLAYFIELD PARTNERSHIP

Development/improvements to playfields at public school sites to improve playability, safety, and aesthetics. Funding provided to supplement Lake Washington School District (LWSD) school modernization program as selected schools are replaced. School sites to be determined in conjunction with LWSD.

PROJECT START	Equity Score	2023-2028 Total
2025	No Score	$ 441,200

PKC 13330
Citywide

NEIGHBORHOOD PARK LAND ACQUISITION

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. Seven locations include: Finn Hill, Kingsgate, N. Juanita (2), N. Rose Hill, S. Rose Hill, and Bridle Trails. Two of these gap areas coincide with some of the most diverse and low income neighborhoods.

PROJECT START	Equity Score	2023-2028 Total
TBD	No Score	$ 6,150,000

PKC 15100
Citywide

PARK FACILITIES LIFE CYCLE PROJECTS

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. Project would not fund major maintenance of residential structures in parks, which would be funded separately.

PROJECT START	Equity Score	2023-2028 Total
TBD	No Score	$ 884,233

PKC 15500
Citywide

GREEN LOOP MASTER PLAN, ACQUISITIONS, EASEMENTS

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 (ROW). Funding would also support necessary land acquisitions such as parcels, easements and ROW trails/pathways, and easements on private property.

PROJECT START	Equity Score	2023-2028 Total
2035	No Score	$ 1,799,000

PKC 15600
Citywide

PARK RESTROOM ADDITIONS, RENOVATIONS & REPLACEMENT PROGRAM

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	Equity Score	2023-2028 Total
2024	No Score	$ 3,602,000

Equity Score: For a description and use of the equity score, please refer to page__of the Narrative. Projects wihout a specific location do not have an equity score.

PKC 15700
Citywide

NEIGHBORHOOD PARK DEVELOPMENT PROGRAM

Development of neighborhood parks to meet level of service goals.

PROJECT START	Equity Score	2023-2028 Total
Ongoing	No Score	$ 1,500,000

PKC 15900
Citywide

OFF-LEASH DOG AREAS

Policy 5.6 - Specialized Recreational Facilities in the PROS Plan: Establish and operate specialized recreational facilities to respond to identified public needs, as appropriate. Specific Action/Objective defined as: Consider siting additional off-leash areas in suitable parks, where off-leash use is safe and would have limited environmental impacts.

PROJECT START	Equity Score	2023-2028 Total
2030	No Score	$ 1,550,000

PKC 16100
South Juanita

MCAULIFFE PARK SANITARY SEWER

The park public restroom facilities rely on an aging septic system nearing the end of its useful life. The restroom facilities are not only used by the public but also Parks and Public Works employees. Replacing this system to a sanitary sewer line will address aging infrastructure while improving service.

PROJECT START	Equity Score	2023-2028 Total
2025	4	$ 325,000

PKC 16200
Citywide

WAYFINDING AND PARK SIGNAGE PROGRAM PLAN

A park signage program plan to help orient, direct and inform visitors while creating a City of Kirkland branded space. Signage will also provide for consistent messaging regarding rules to help facilitate appropriate behavior and compliance and allow for enforcement. Examples of park sign types include general park rules sign at entrances, rule signs in pertinent areas, wayfinding to parks and within parks, and educational signage on significant features (environmental, historical markers). A master plan would evaluate the park system, identify opportunities for improved or new signage and provide an implementation plan with cost estimates.

PROJECT START	Equity Score	2023-2028 Total
2028	No Score	$ 1,009,000

PKC 17000
Citywide

ADA COMPLIANCE UPGRADES

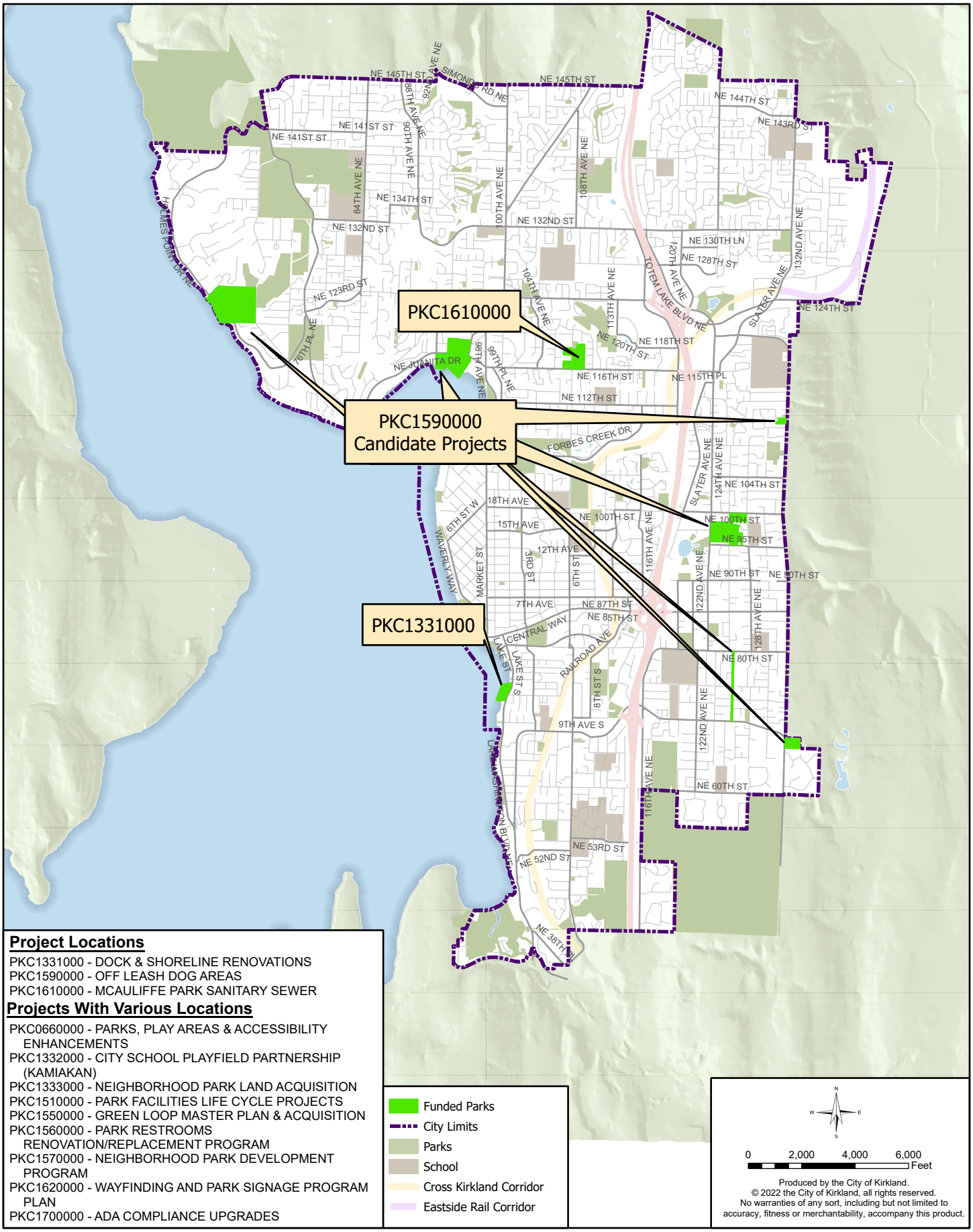
Project would address existing compliance issues in the parks and provide better access for people with disabilities. OO Denny is proposed for 2024 to install an asphalt path that better reaches the picnic shelter and also provides access to the view of the lake.

PROJECT START	Equity Score	2023-2028 Total
Ongoing	No Score	$ 1,500,000

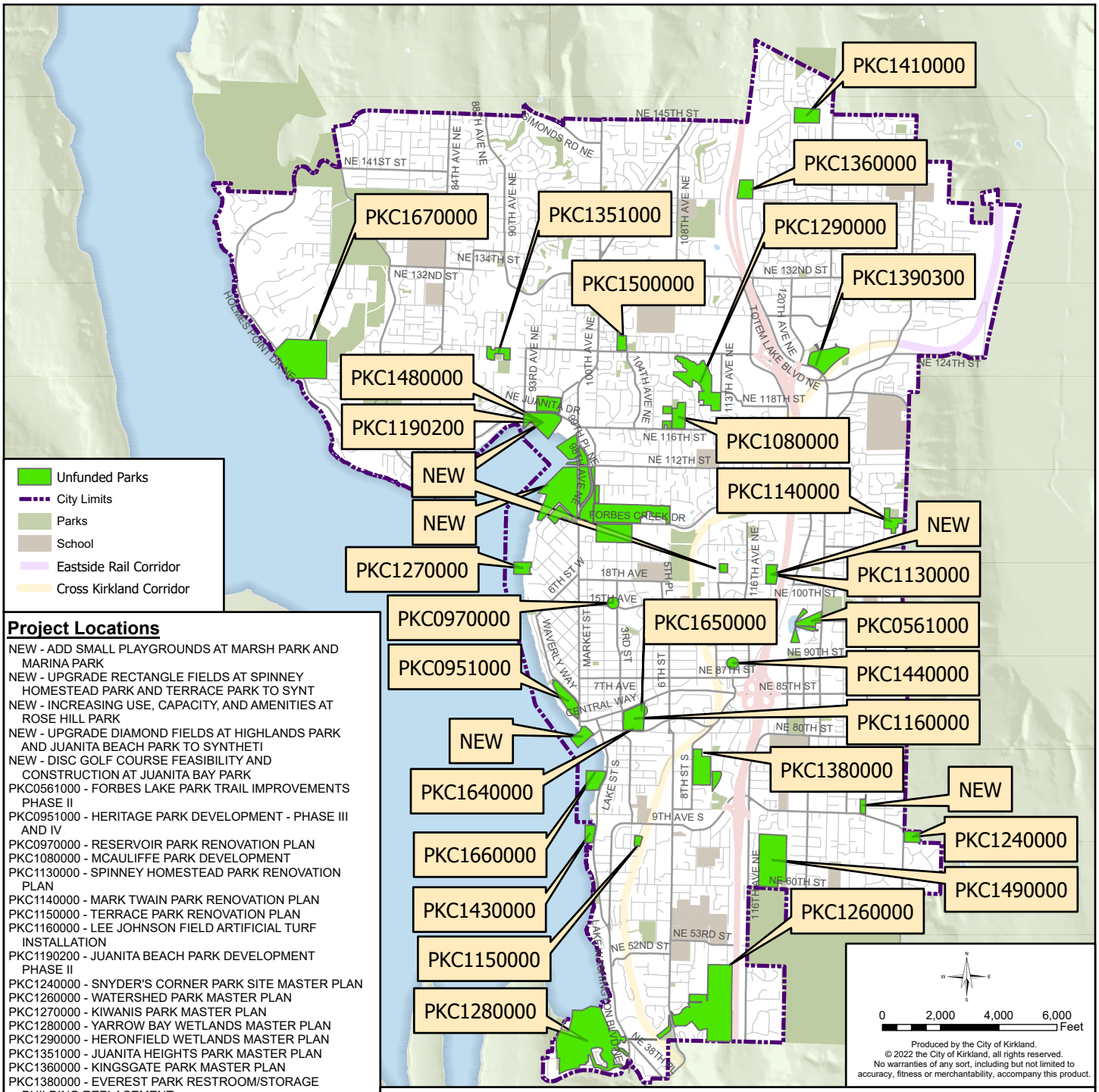
Equity Score: For a description and use of the equity score, please refer to page__of the Narrative. Projects wihout a specific location do not have an equity score.

ACTIVE PROJECTS - PARKS

Project Number	Project Title	Total Current Budget	Expenses	Project Balance
PKC04900	Open Space, Park Land & Trail	100,000	-	100,000
PKC06600	Park Play Area Enhancements	1,838,685	1,224,273	614,412
PKC06601	Fitness Stairs (Waverly Beach)	25,000	24,695	305
PKC10800	McAuliffe Park Development	288,414	124,223	164,191
PKC11901	Juanita Beach Baths	3,729,275	3,634,908	94,367
PKC13310	Dock And Shoreline Renovations	3,255,475	2,697,481	557,994
PKC13320	City School Partnership	287,064	-	287,064
PKC13330	Neighborhood Park Land Acquisition	3,389,373	678,899	2,710,475
PKC13400	132nd Park Playfields	6,592,000	3,700,182	2,891,818
PKC13503	Juanita Heights Park Trail Feasibility, Acquisition & Development	410,703	255,396	155,307
PKC13800	Everest Park Restroom/Storage Building Replacement	160,000	632	159,368
PKC13902	Totem Lake Park Master Plan - Phase 1	8,904,200	8,704,321	199,879
PKC13911	Totem Lake Park Land Acquisition	550,000	21,507	528,493
PKC13912	Totem Lake/CKC Land Acquisition	190,000	160,188	29,812
PKC15100	Park Facilities Life Cycle Project	915,022	164,985	750,037
PKC15200	O.O. Denny Park Improvements - Picnic Shelter	450,000	150,605	299,395
PKC15500	Green Loop Master Plan & Acquisition	160,000	201,431	(41,431)
PKC16900	Marina Park Dock & Shoreline Renovations	1,000,000	1,065	998,935
PKC17200	Parks Rental Houses	120,000	-	120,000
Total		**36,138,974**	**25,548,754**	**10,590,220**



2023-2028 Funded Parks CIP



Project Locations

NEW - ADD SMALL PLAYGROUNDS AT MARSH PARK AND MARINA PARK
NEW - UPGRADE RECTANGLE FIELDS AT SPINNEY HOMESTEAD PARK AND TERRACE PARK TO SYNT
NEW - INCREASING USE, CAPACITY, AND AMENITIES AT ROSE HILL PARK
NEW - UPGRADE DIAMOND FIELDS AT HIGHLANDS PARK AND JUANITA BEACH PARK TO SYNTHETI
NEW - DISC GOLF COURSE FEASIBILITY AND CONSTRUCTION AT JUANITA BAY PARK
PKC0561000 - FORBES LAKE PARK TRAIL IMPROVEMENTS PHASE II
PKC0951000 - HERITAGE PARK DEVELOPMENT - PHASE III AND IV
PKC0970000 - RESERVOIR PARK RENOVATION PLAN
PKC1080000 - MCAULIFFE PARK DEVELOPMENT
PKC1130000 - SPINNEY HOMESTEAD PARK RENOVATION PLAN
PKC1140000 - MARK TWAIN PARK RENOVATION PLAN
PKC1150000 - TERRACE PARK RENOVATION PLAN
PKC1160000 - LEE JOHNSON FIELD ARTIFICIAL TURF INSTALLATION
PKC1190200 - JUANITA BEACH PARK DEVELOPMENT PHASE II
PKC1240000 - SNYDER'S CORNER PARK SITE MASTER PLAN
PKC1260000 - WATERSHED PARK MASTER PLAN
PKC1270000 - KIWANIS PARK MASTER PLAN
PKC1280000 - YARROW BAY WETLANDS MASTER PLAN
PKC1290000 - HERONFIELD WETLANDS MASTER PLAN
PKC1351000 - JUANITA HEIGHTS PARK MASTER PLAN
PKC1360000 - KINGSGATE PARK MASTER PLAN
PKC1380000 - EVEREST PARK RESTROOM/STORAGE BUILDING REPLACEMENT
PKC1390300 - TOTEM LAKE PARK DEVELOPMENT - PHASE II
PKC1410000 - SOUTH NORWAY HILL PARK SITE MASTER PLAN
PKC1430000 - MARSH PARK RESTROOM REPLACEMENT DESIGN
PKC1440000 - CEDAR VIEW PARK IMPROVEMENT PLAN
PKC1480000 - FORBES HOUSE RENOVATION AND HISTORIC PRESERVATION PLAN
PKC1490000 - TAYLOR PLAYFIELDS-FORMER HOUGHTON LANDFILL SITE MASTER PLAN
PKC1500000 - NORTH KIRKLAND COMMUNITY CENTER RENOVATION AND EXPANSION PLAN
PKC1540000 - INDOOR RECREATION & AQUATIC FACILITY STUDY
PKC1640000 - PETER KIRK PARK - FENCING AND DRAINAGE IMPROVEMENTS
PKC1650000 - SKATE PARK UPGRADES
PKC1660000 - BRINK PARK GUN MOUNT RENOVATION
PKC1670000 - O.O. DENNY PARK IMPROVEMENTS - SAND VOLLEYBALL

Project with Various/No Locations

NEW - SKATE PARK FEASIBILITY & LOCATION STUDY
NEW - CRESTWOOD PARK FIELDS CONVERSION TO SYNTHETIC TURF
NEW - PARK SPECIFIC MASTER PLAN FOR PETER KIRK PARK & SITING/LOCATION FOR LEE JOHNSON FIELD
NEW - LAND ACQUISITION & DEVELOPMENT FOR A COMMUNITY PARK IN NORTH KIRKLAND
NEW - ADD OUTDOOR FITNESS GYMS IN THREE PARKS TBD
NEW - SAFETY AND SECURITY UPGRADES
NEW - ADD ADA KAYAK LAUNCH OPPORTUNITIES AT TWO WATERFRONT PARKS
NEW - ALL-INCLUSIVE PLAYGROUND
NEW - CONSTRUCT NEW PICKLEBALL COURTS
NEW - ADA PHASE 1 (2023)
NEW - ADA PHASE 2 (2024)
NEW - ADA PHASE 3 (2025)
NEW - ADA PHASE 4 (2026)
NEW - ADA PHASE 5 (2027)
NEW - PARK PLAYGROUNDS, SPORTS COURTS & AMENITY REPAIR, REPLACEMENT & ADDITION
NEW - CONVERT THREE RESTROOMS TO SELF- CLEANING
NEW - CRICKET & RUGBY FIELD OPPORTUNITIES FEASIBILITY STUDY
NEW - RECREATION CENTERS CONSTRUCTION
NEW - NE 85TH SAP PARKS ACQUISITION & DEVELOPMENT OPPORTUNITY FUND
NEW - LINEAR PARKS PARTNERING WITH ACTIVE TRANSPORTATION AND GREENWAYS PROJECTS
NEW - CKC ENHANCEMENTS & FUTURE DEVELOPMENT
NEW - BLUE LIGHTING SECURITY SYSTEM ALONG CKC
NEW - SELF SERVICE BIKE REPAIR AT SELECTED COMMUNITY PARKS & ALONG CKC (5 LOCATIONS)
PKC1221000 - COMMUNITY RECREATION FACILITY CONSTRUCTION
PKC1450000 - ENVIRONMENTAL EDUCATION CENTER
PKC1680000 - SPRAY PARK

2023-2028 Unfunded Parks CIP

General Government

Capital Improvement Program

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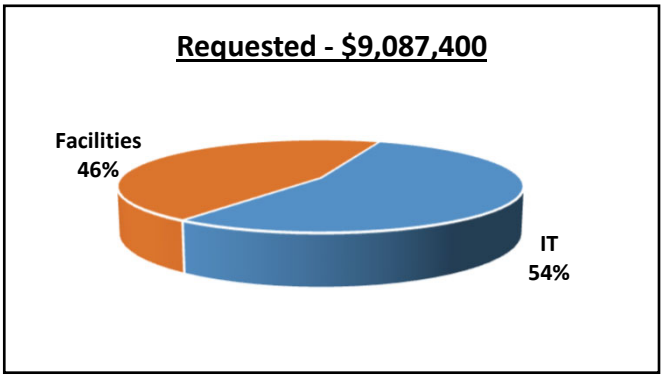
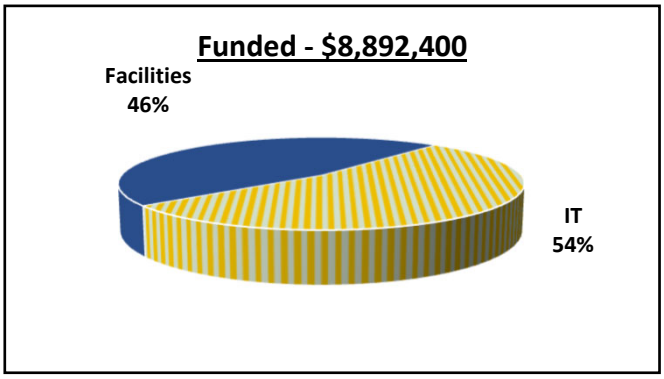
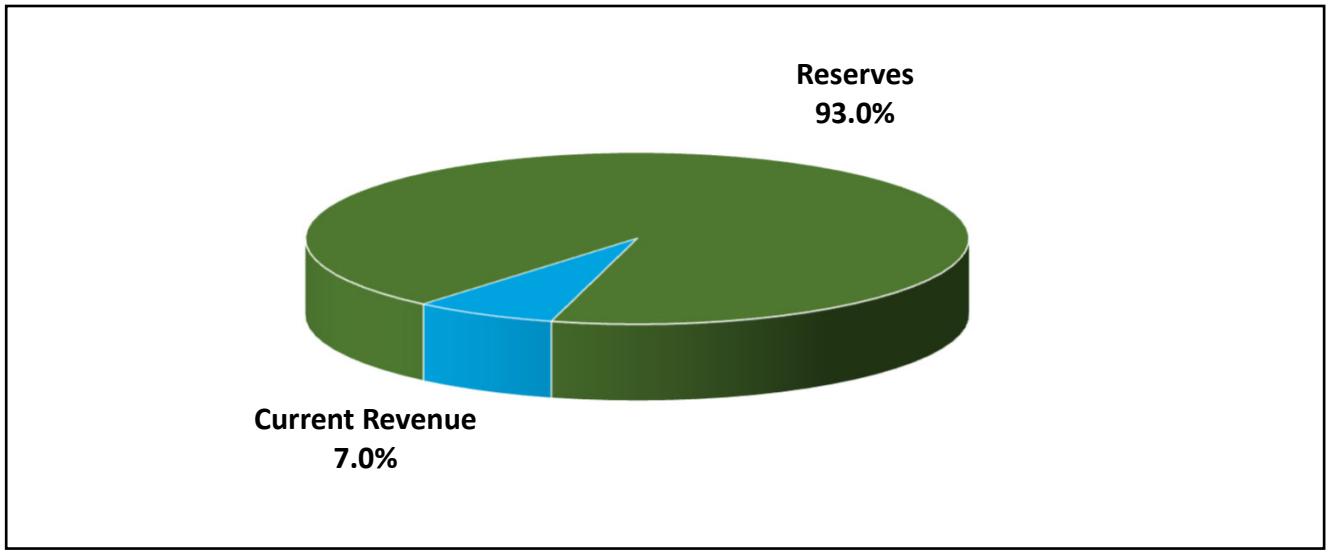
General Government





Funding Sources



General Government Funding - $8,892,400

City of Kirkland
2023-2028 Capital Improvement Program

FACILITIES PROJECTS

Funded Projects:

Project Number - Project Title	2023	2024	2025	2026	2027	2028	2023-28 TOTAL	CURRENT REVENUE	RESERVES / SINKING FUND	DEBT	REET 2 Reserves
GGC 00800 - ELECTRICAL, ENERGY MANAGEMENT, AND LIGHTING SYSTEMS	28,400	152,600	23,400	170,000	-	51,400	425,800	-	425,800	-	-
GGC 00900 - MECHANICAL/HVAC SYSTEMS REPLACEMENTS	406,800	299,400	141,700	51,000	4,100	107,700	1,010,700	-	1,010,700	-	-
GGC 01000 - PAINTING, CEILINGS, PARTITION, AND WINDOW REPLACEMENTS	140,800	292,200	57,000	178,900	7,500	64,000	740,400	-	740,400	-	-
GGC 01100 - ROOFING, GUTTER, SIDING AND DECK REPLACEMENTS	337,100	20,200	8,000	7,400	-	-	372,700	-	372,700	-	-
GGC 01200 - FLOORING REPLACEMENTS	22,700	157,900	154,700	150,000	-	-	485,300	-	485,300	-	-
GGC 01300 - PERMANENT SUPPORTIVE HOUSING	**500,000**	**300,000**	**300,000**	**-**	**-**	**-**	**1,100,000**	**-**	**-**	**-**	**1,100,000**
Total Funded General Government - Facilities Projects	**1,435,800**	**1,222,300**	**684,800**	**557,300**	**11,600**	**223,100**	**4,134,900**	**-**	**3,034,900**	**-**	**1,100,000**

Notes

Italics = Modification in timing and/or project cost

Bold = New projects

+ = moved from unfunded status to funded status

City of Kirkland
2023-2028 Capital Improvement Program

GENERAL GOVERNMENT PROJECTS - Technology

Funded Projects:

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

Notes

Italics = Modification in timing and/or project cost

Bold = New projects

+ = moved from unfunded status to funded status

TECHNOLOGY PROJECTS

Unfunded Projects:

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

Notes

Italics = Modification in timing and/or cost

Bold = New projects

Funded Project Summaries

GENERAL GOVERNMENT - Facilities

GGC 00800
Citywide

ELECTRICAL, ENERGY MANAGEMENT, AND LIGHTING SYSTEMS

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 Public Works and Parks Maintenance Centers. 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 2023-2028 is included in this project.

Est. Project Delivery Date	Equity Score	2023-2028 Total
TBD	No Score	$ 425,800

GGC 00900
Citywide

MECHANICAL/HVAC SYSTEMS REPLACEMENTS

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 Public Works and Parks Maintenance Centers. Any facility in this group that has one of these items scheduled to occur from 2023-2028 is included in this project.

PROJECT START	Equity Score	2023-2028 Total
TBD	No Score	$ 1,010,700

GGC 01000
Citywide

PAINTING, CEILINGS, PARTITION, AND WINDOW REPLACEMENTS

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 Public Works and Parks Maintenance Centers. The Life Cycle Model for these buildings has the interior and exterior painting occurring on an eight-year cycle. Any facility in this group that has one of these items scheduled to occur from 2023-2028 is included in this project.

PROJECT START	Equity Score	2023-2028 Total
TBD	No Score	$ 740,400

GGC 01100
Citywide

ROOFING, GUTTER, SIDING AND DECK REPLACEMENTS

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 Public Works and Parks Maintenance Centers. 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 2023-2028 is included in this project.

PROJECT START	Equity Score	2023-2028 Total
TBD	No Score	$ 372,700

GGC 01200
Citywide

FLOORING REPLACEMENTS

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 Public Works and Parks Maintenance Centers. Any facility in this group that has one of these items scheduled to occur from 2023-2028 is included in this project.

PROJECT START	Equity Score	2023-2028 Total
TBD	No Score	$ 485,300

GGC 01300
Citywide

PERMANENT SUPPORTIVE HOUSING

Funding for improvements related to the permanent supportive housing project.

PROJECT START	Equity Score	2023-2028 Total
TBD	No Score	$ 1,100,000

Funded Project Summaries

GENERAL GOVERNMENT - Information Technology

ITC 10000
Citywide

ON-PREMISE VIRTUAL INFRASTRUCTURE HYPERCONVERGED INFRASTRUCTURE (HCI) REPLACEMENT

Provides for the replacement of network on-premise virtual servers that house several software systems including the City's traffic management system and building security systems. This replacement occurs on a 5-year life cycle.

PROJECT START	Equity Score	2023-2028 Total
TBD	No Score	$ 775,000

ITC 11000
Citywide

NETWORK REFRESH

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. 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	Equity Score	2023-2028 Total
TBD	No Score	$ 1,932,500

ITC 15000
Citywide

AV EQUIPMENT REPLACEMENT - COUNCIL CHAMBERS & MEETING ROOMS

Replacement of AV Equipment in Council Chambers and Meetings Rooms

PROJECT START	Equity Score	2023-2028 Total
TBD	No Score	$ 1,450,000

ITC 20000
Citywide

GEOGRAPHIC INFORMATION SYSTEMS

Provides for one-time professional services to support mission-critcal applications, plan for mid-size to large replacements of mission critical applications including GIS, and bi-annual update of the City's aerial imagery used by staff and consistuents.

PROJECT START	Equity Score	2023-2028 Total
TBD	No Score	$ 180,000

ITC 30000
Citywide

MISSION-CRITICAL APPLICATION SUPPORT AND REPLACEMENT

Provides for one-time professional services to support mission-critcal applications, plan for mid-size to large replacements of mission critical applications including GIS.

PROJECT START	Equity Score	2023-2028 Total
TBD	No Score	$ 420,000

ACTIVE PROJECTS - GENERAL GOVERNMENT

Facilities

Project Number	Project Title	Total Current Budget	Expenses	Project Balance
GGC03516	City Hall Vehicle Charging Stations	690,193	657,707	32,486
GGC03704	Public Works Maintenance Center	250,000	110,980	139,020
GGC03800	Municipal Garage Repairs	405,000	381,289	23,711
GGC04200	City Hall Annex HVAC Installation	340,000	1,090	338,910
GGC04400	Virtual Service Center	2,675,651	356,575	2,319,076
GGC04500	PKCC Roof & Generators Replacement	757,540	-	757,540
GGC04600	Parking Garage Opportunity Fund	250,000	42,733	207,267
GGC04700	Village Plaza of Kirkland	2,400,000	2,264,118	135,882
GGC04800	Property Acquisition Fund	3,000,000	-	3,000,000
GGC04900	Houghton Village Property Acquisition	14,200,000	14,129,390	70,610
GGC05000	Public Works Maintenance Center Generator Replacement	132,000	-	132,000
GGC05100	Parks Maintenance Center Generator Replacement	400,000	-	400,000
GGC05200	City Hall Generator Replacement	515,000	-	515,000
GGC08000	Electrical, Energy Management & Lighting Systems	212,600	-	212,600
GGC09000	Mechanical/HVAC Systems Replacements	651,717	71,600	580,117
GGC09001	CH & KJC HVAC Ionization	370,000	9,877	360,123
GGC09002	PMO HVAC Ionization	425,000	-	425,000
GGC10000	Painting, Ceilings, Windows	422,769	129,624	293,145
GGC10800	Maintenance Center Surface Water Pollution Prevention Plan Upgrades	463,000	-	463,000
GGC11000	Roofing, Gutter, Siding and Deck Replacements	1,470,974	366,247	1,104,727
GGC11001	Parks Maintenance Center Roofing	730,000	-	730,000
GGC12000	Flooring Replacements	598,402	-	598,402
Total		**31,359,847**	**18,521,229**	**12,838,617**

ACTIVE PROJECTS - GENERAL GOVERNMENT

Technology

Project Number	Project Title	Total Current Budget	Expenses	Project Balance
ITC00302	Court Customer Service Upgrades	177,108	142,011	35,097
ITC00303	Sharepoint - TRIM Upgrade	273,800	246,888	26,912
ITC00402	ERP System Replacement	2,574,348	2,499,667	74,681
ITC00702	Maintenance Management System Replacement	1,445,200	1,216,295	228,905
ITC11000	Network Refresh	1,673,122	1,567,962	105,160
ITC13000	Network Phone Systems	592,600	267,495	325,105
ITC14000	Network Security	210,000	194,372	15,628
ITC20000	Geographic Information Systems	1,035,939	899,069	136,870
ITC50000	Copier Replacements	171,700	79,048	92,652
Total		**8,153,816**	**7,112,807**	**1,041,010**

Public Safety

Capital Improvement Program

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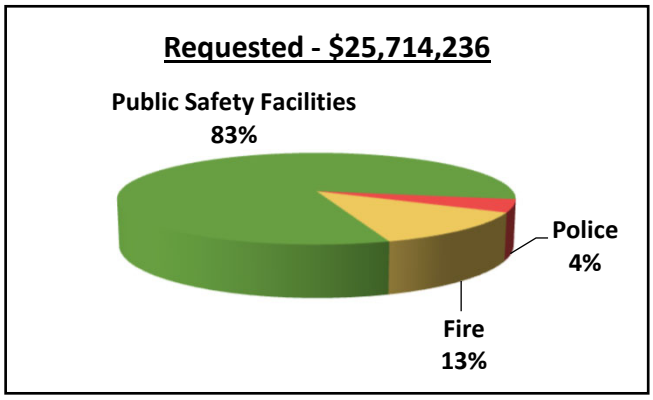
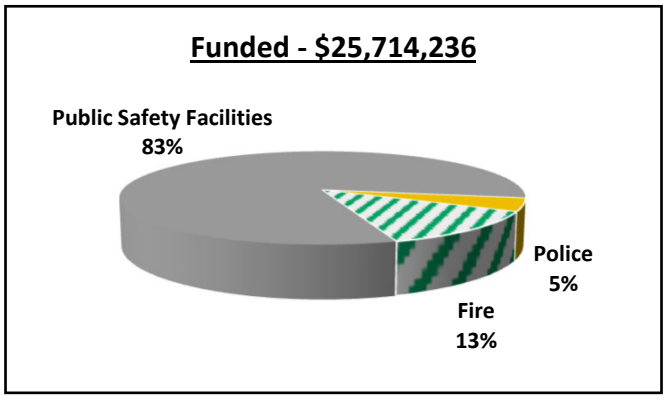
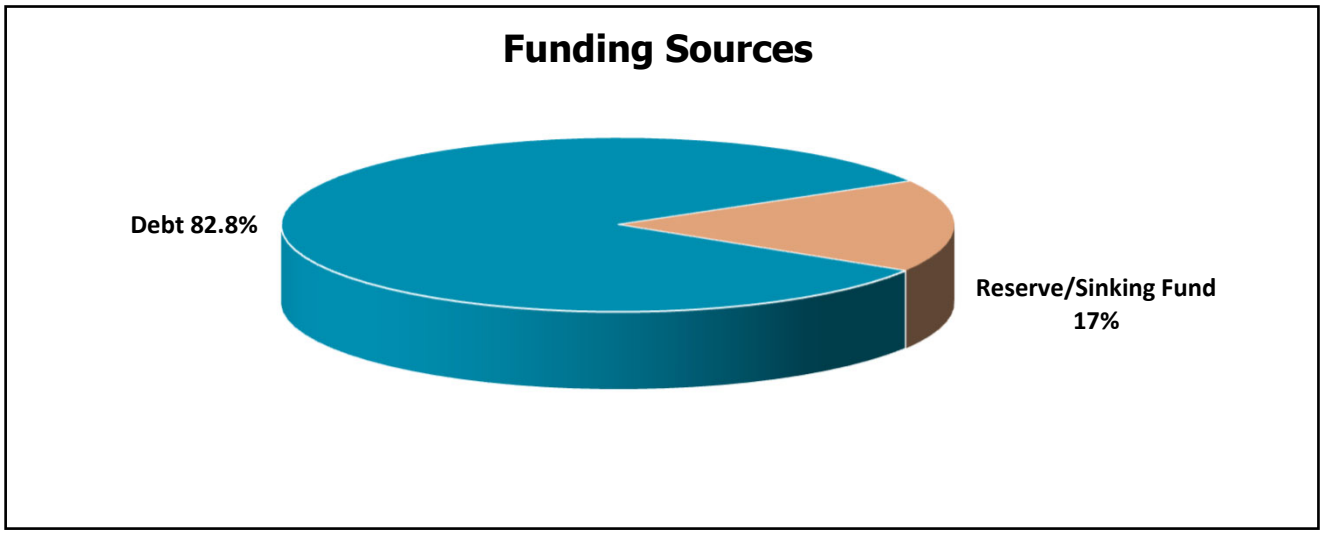
Public Safety







Public Safety Funding - $25,714,236

Average Annual Current Revenues
Sinking Fund Expenditures -- $807,133
Total Average Annual Revenue -- $807,133

City of Kirkland
2023-2028 Capital Improvement Program

PUBLIC SAFETY PROJECTS

Funded Projects:

Project Number - Project Title	2023	2024	2025	2026	2027	2028	2023-28 TOTAL	CURRENT REVENUE	RESERVES / SINKING FUND	DEBT
FIRE										
PSC 05600 - DISASTER STORAGE UNITS	**-**	**-**	**-**	**-**	**-**	**162,200**	**162,200**	**-**	**162,200**	**-**
PSC 06200 - DEFIBRILLATOR UNIT REPLACEMENT	***202,100***	***-***	***-***	***-***	***-***	***-***	***202,100***	***-***	***202,100***	*-*
PSC 06300 - AIR FILL STATION REPLACEMENT	*-*	*82,500*	*-*	*-*	*-*	*-*	*82,500*	*-*	*82,500*	*-*
PSC 07100 - SELF-CONTAINED BREATHING APPARATUS (SCBA)	*1,631,600*	*-*	*-*	*-*	*-*	*-*	*1,631,600*	*-*	*1,631,600*	*-*
PSC 07600 - PERSONAL PROTECTIVE EQUIPMENT	*8,800*	*700,900*	*9,300*	*9,500*	*203,000*	*9,900*	*941,400*	*-*	*941,400*	*-*
PSC 20000 - FIRE EQUIPMENT REPLACEMENT	*24,700*	*67,200*	*26,100*	*23,300*	*75,800*	*13,200*	*230,300*	*-*	*230,300*	*-*
POLICE										
PSC 10000 - POLICE EQUIPMENT REPLACEMENT	*171,400*	*129,800*	*223,100*	*220,700*	*134,300*	*289,000*	*1,168,300*	*-*	*1,168,300*	*-*
FACILITIES										
PSC 30040 - FIRE STATION 21 EXPANSION & REMODEL	6,023,000	-	-	-	-	-	6,023,000	-	-	6,023,000
PSC 30050 - FIRE STATION 22 EXPANSION & REMODEL	2,138,404	-	-	-	-	-	2,138,404	-	-	2,138,404
PSC 30060 - FIRE STATION 26 EXPANSION & REMODEL	8,093,867	-	-	-	-	-	8,093,867	-	-	8,093,867
PSC 30070 - FIRE STATION 27 REPLACEMENT	5,040,565	-	-	-	-	-	5,040,565	-	-	5,040,565
Total Funded Public Safety Projects	**23,334,436**	**980,400**	**258,500**	**253,500**	**413,100**	**474,300**	**25,714,236**	**-**	**4,418,400**	**21,295,836**

Notes

Italics = Modification in timing and/or project cost

Bold = New projects

+ = moved from unfunded status to funded status

Funded Project Summaries

PUBLIC SAFETY - Public Safety

PSC 05600
Citywide

DISASTER STORAGE UNITS

Project provides for disaster storage units located at all fire stations and other city facilities. The units hold various disaster supplies needed during times of emergency.

PROJECT START	Equity Score	2023-2028 Total
TBD	No Score	$ 162,200

PSC 06200
Citywide

DEFIBRILLATOR UNIT REPLACEMENT

Project provides funding for replacement of defibrillators needed for response to medical aid calls. Units are maintained in all fire apparatus.

PROJECT START	Equity Score	2023-2028 Total
TBD	No Score	$ 202,100

PSC 06300
Citywide

AIR FILL STATION REPLACEMENT

The breathing air fill station is used to fill Self Contained Breathing Apparatus (SCBA) bottles used by firefighters during fire combat situations. Without an air fill station, Firefighters would have to travel to neighboring agencies to fill SCBA bottles.

PROJECT START	Equity Score	2023-2028 Total
TBD	No Score	$ 82,500

PSC 07100
Citywide

SELF-CONTAINED BREATHING APPARATUS (SCBA)

Replace self-contained breathing apparatus (SCBA) on fire department emergency response vehicles. Replacement is required by WAC and NFPA on a ten year cycle. As the equipment ages it is increasingly expensive and difficult to repair and maintain. Updated SCBAs inmprove firefighter survivability and safety. The project cost covers new SCBA units, spare bottles, face masks, a "buddy breathing system", and Rapid Intervention (RIT) kits for response apparatus.

PROJECT START	Equity Score	2023-2028 Total
TBD	No Score	$ 1,631,600

PSC 07600
Citywide

PERSONAL PROTECTIVE EQUIPMENT

Scheduled replacement of suppression personal protective equipment (PPE). PPE is essential equipment and this project provides two sets of PPE for each firefighter, helping to increase overall firefighter health and wellness. Replacement of PPE is required by WAC and NFPA standards. Replacement of the equipment is on a five-year cycle.

PROJECT START	Equity Score	2023-2028 Total
TBD	No Score	$ 941,400

PSC 10000
Citywide

POLICE EQUIPMENT REPLACEMENT

Planned periodic replacement of Police Department equipment including weapons, protective equipment, breathalyzers and radar. The replacement cycles included in the Police Sinking Fund take into account the industry standard for replacement to avoid items that become obsolete and to take advantage of items that better protect our officers due to advances in technology and fabrication. Items in the Sinking Fund include, rifles, pistols, tasers, body armor, ballistic shields, helmets, plates, gas mask canisters, PBTs, radars. FARO, and AED.

PROJECT START	Equity Score	2023-2028 Total
TBD	No Score	$ 1,168,300

PSC 20000
Citywide

FIRE EQUIPMENT REPLACEMENT

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

PROJECT START	Equity Score	2023-2028 Total
TBD	No Score	$ 230,300

Equity Score: For a description and use of the equity score, please refer to page _ of the Narrative. Projects wihout a specific location do not have an equity score.

PSC 30040
Norkirk

FIRE STATION 21 EXPANSION & REMODEL

Fire Station 21 expansion & remodel

PROJECT START	Equity Score	2023-2028 Total
2026	2	$ 6,023,000

PSC 30050
Central Houghton

FIRE STATION 22 EXPANSION & REMODEL

Fire Station 22 expansion & remodel

PROJECT START	Equity Score	2023-2028 Total
2023	1.3	$ 2,138,404

PSC 30060
North Rose Hill

FIRE STATION 26 EXPANSION & REMODEL

Fire Station 26 expansion & remodel

PROJECT START	Equity Score	2023-2028 Total
2025	4	$ 8,093,867

PSC 30070
Totem Lake

FIRE STATION 27 REPLACEMENT

Fire Station 27 replacement

PROJECT START	Equity Score	2023-2028 Total
2024	3.8	$ 5,040,565

Equity Score: For a description and use of the equity score, please refer to page __ of the Narrative. Projects wihout a specific location do not have an equity score.

ACTIVE PROJECTS - PUBLIC SAFETY

Project Number	Project Title	Total Current Budget	Expenses	Project Balance
PSC05600	Disaster Supply Storage Units	142,700	118,628	24,072
PSC06200	Defibrillator Unit Replacement	143,100	23,274	119,826
PSC06600	Thermal Imaging Cameras	93,400	87,501	5,899
PSC07100	SCBA Replacement	877,000	733,406	143,594
PSC07600	Fire Personal Protective	1,153,100	906,039	247,061
PSC08100	Fire Station 26 Training Prop	290,000	288,513	1,487
PSC10000	Police Equipment Replacement	679,807	311,524	368,283
PSC20000	Fire Equipment Replacement	196,797	90,026	106,771
PSC30022	Fire Station 24 Construction	16,890,908	15,000,565	1,890,343
PSC30050	Fire Station 22 Expansion & Remodel	10,261,597	2,895,708	7,365,889
PSC30060	Fire Station 26 Expansion & Remodel	343,133	23,243	319,890
PSC30070	Fire Station 27 Replacement	17,537,517	2,735,664	14,801,853
PSC30080	Temporary Fire Station	3,205,909	1,796,579	1,409,330
Total		**51,814,968**	**25,010,670**	**26,804,298**

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Water and Sewer Utilities

Capital Improvement Program

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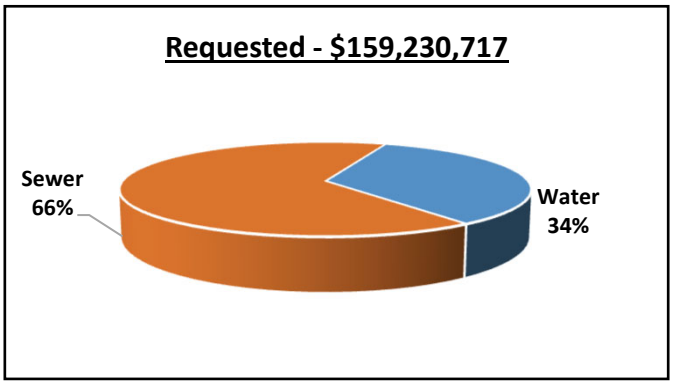
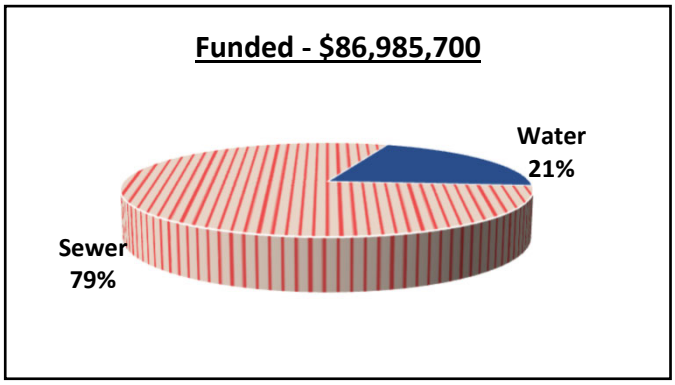
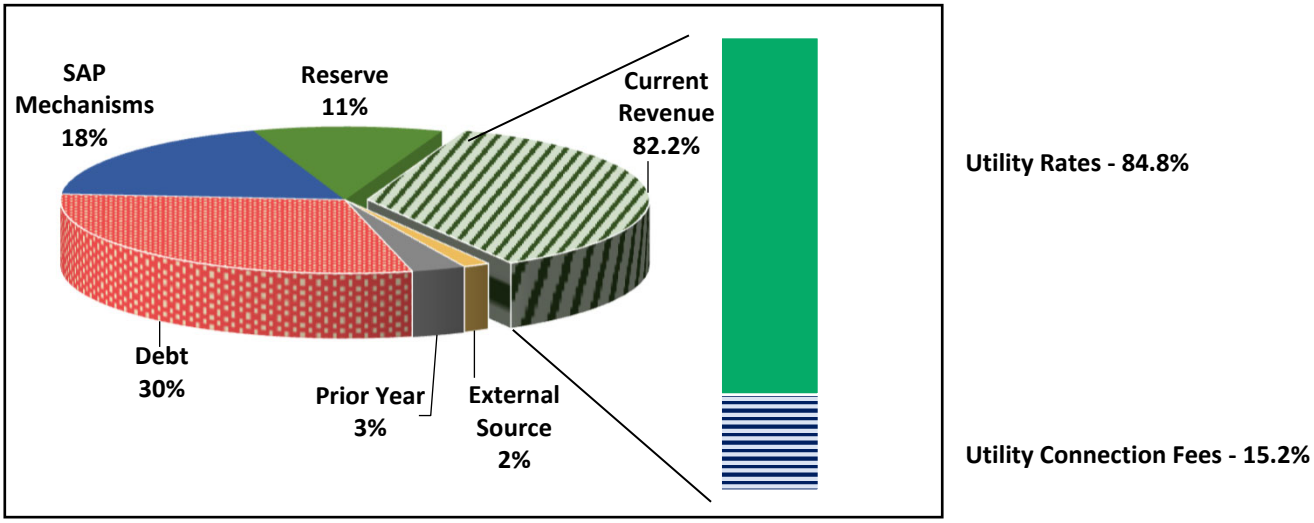
Utilities

Water and Sewer





Funding Sources



Water Sewer Operating Utility Funding - $86,985,700

Average Annual Current Revenues

Utility Rates - $4,117,271

Utility Connection Charges - $1,108,000

Total Average Annual Revenue - $5,225,271

City of Kirkland
2023-2028 Capital Improvement Program

WATER/SEWER UTILITY PROJECTS

Funded Projects:

Project Number - Project Title	2023	2024	2025	2026	2027	2028	2023-28 TOTAL	UTILITY FUNDS	RESERVES / SINKING FUND	DEBT	EXTERNAL
SSC 00600 - TREND LIFT STATION	550,000	1,680,600	-	-	-	-	2,230,600	2,230,600	-	-	-
SSC 06200 - NE 108TH STREET SEWERMAIN REPLACEMENT	-	2,862,400	3,526,100	1,354,000	-	-	7,742,500	7,742,500	-	-	-
SSC 07710 - WEST OF MARKET SEWERMAIN REPLACEMENT - PHASE 1	4,317,600	2,812,500	3,069,900	-	-	-	10,200,000	1,744,451	8,455,549	-	-
SSC 07799 - WEST OF MARKET SEWERMAIN REPLACEMENT - PHASE 2+	**-**	**-**	**-**	**-**	**-**	**26,138,291**	**26,138,291**	**-**	**-**	**26,138,291**	**-**
SSC 08600 - 8TH AVENUE W SEWERMAIN IMPROVEMENT	1,518,000	-	-	-	-	-	1,518,000	1,518,000	-	-	-
SSC 08900 - NE 85TH ST AND I-405 SEWERMAIN CAPACITY ENHANCEMENTS	**-**	**-**	**-**	**-**	**6,104,720**	**10,000,000**	**16,104,720**	**-**	**-**	**-**	**-**
SSC 09000 - LAKE WASHINGTON BLVD SEWERMAIN REPLACEMENT	**-**	**-**	**1,349,000**	**3,573,400**	**-**	**-**	**4,922,400**	**4,922,400**	**-**	**-**	**-**
WAC 05700 - 116TH AVENUE NE WATERMAIN REPLACEMENT	-	-	-	*454,374*	*2,728,206*	-	*3,182,580*	*3,182,580*	-	-	-
WAC 12900 - SOUTH RESERVOIR SEISMIC AND RECOATING CONSTRUCTION	*6,300,000*	-	-	-	-	-	*6,300,000*	*2,300,000*	*2,682,000*	-	*1,318,000*
WAC 13700 - NE 73RD STREET WATERMAIN REPLACEMENT	855,485	2,709,515	-	-	-	-	3,565,000	3,029,485	535,515	-	-
WAC 14900 - LAKE WASHINGTON BLVD WATERMAIN REPLACEMENT	-	-	*600,000*	*1,819,226*	-	-	*2,419,226*	*2,419,226*	-	-	-
WAC 15700 - 8TH AVENUE W WATERMAIN IMPROVEMENT	721,964	-	-	-	-	-	721,964	721,964	-	-	-
WAC 16000 - 126TH AVENUE NE WATERMAIN IMPROVEMENT	400,000	-	-	-	-	-	400,000	-	400,000	-	-
WAC 16400 - NE 116TH PLACE WATERMAIN REPLACEMENT	-	-	-	-	*241,569*	-	*241,569*	*241,569*	-	-	-
WAC 16700 - 11TH AVENUE WATERMAIN REPLACEMENT	-	-	-	-	*476,100*	-	*476,100*	*476,100*	-	-	-
WAC 16800 - 11TH PLACE WATERMAIN REPLACEMENT	-	-	-	-	*672,750*	-	*672,750*	*672,750*	-	-	-
WAC 17000 - 122ND AVE AT NE 85TH ST WATERLINE IMPROVEMENT	150,000	-	-	-	-	-	150,000	150,000	-	-	-
Total Funded Water/Sewer Utility Projects	**14,813,049**	**10,065,015**	**8,545,000**	**7,201,000**	**10,223,345**	**36,138,291**	**86,985,700**	**31,351,625**	**12,073,064**	**26,138,291**	**1,318,000**

Notes

Italics = Modification in timing and/or project cost

Bold = New projects

+ = moved from unfunded status to funded status

WATER/SEWER UTILITY PROJECTS

Unfunded Water Projects through 2035:

Project Number	Project Title	Total ($2021)
WAC 06700	North Reservoir Pump Replacement	796,843
WAC 09800	126th Ave NE/NE 83rd & 84th St/128th Ave NE Watermain Replacement	1,052,971
WAC 10300	NE 113th Place/106th Ave NE Watermain Replacement	1,095,041
WAC 12600	North Reservoir Outlet Meter Addition	98,987
WAC 12700	650 Booster Pump Station	2,086,145
WAC 12800	106th Ave NE-110th Ave NE/NE 116th St-NE 120th St Watermain Replacement	2,996,823
WAC 13000	11th Place Watermain Replacement	444,203
WAC 13100	Supply Station #1 Improvements	84,139
WAC 16500	3rd Street Watermain Replacement - Phase 2	669,398
WAC 17100	124th Ave NE from NE 85th St to Honda of Kirkland	264,789
WAC 17300	122nd Ave NE from NE 85th St to NE 90th St	1,163,094
WAC 17700	6th St, Central Ave, and 6th Ave from 15th Ave to 7th Ave	2,245,761
WAC 17800	8th St from 7th Ave to 12th Ave	862,422
WAC 17900	7th Ave from 3rd St to 8th St	970,069
WAC 18100	12519 NE 85th St from 124th Ave NE to 126th Ave NE	390,998
WAC 18200	124th Ave NE from NE 85th St to NE 80th St	501,120
WAC 18300	8244 122nd Ave NE from 122nd NE to dead end	639,702
WAC 18500	118th Ave NE from NE 80th St to 120th Ave NE	947,797
WAC 18600	118th Ct NE from NE 80th St to dead end	220,246
WAC 19200	9th Ave S from 6th St S to112th Ave NE	493,696
WAC 19300	5th Ave from 4th St to1st St	567,936
WAC 19400	2nd Ave S from ~5th St S toLake St S	608,768
WAC 19500	NE 124th St from ~123rd to120th Pl NE	186,837
WAC 19600	NE 109th St from 104th Ave NE toEnd of Road	193,024
WAC 19700	4th St from 19th Ave to15th Ave	639,702
WAC 19800	11th Ave from 8th St to6th St	311,808
WAC 19900	NE 120th St from 129th Ln NE toSlater Ave NE	723,840
WAC 20000	1st St from 14th Ave to11th Ave	962,646
WAC 20100	110th Ave NE from NE 112th St toCul-de-Sac	225,195
WAC 20200	NE 48th Pl from 106th Ave NE toEnd of Road	124,970
WAC 20300	NE 80th St from 132nd Ave NE to124th Ave NE	3,509,079
WAC 20400	2nd St S from 1st Ave S to5th Ave S	397,184
WAC 20500	4th Ave from 5th St to2nd St	658,262
WAC 20600	15th Ave from 3rd St to3rd St	342,741
WAC 20700	13th Ave from 6th St to4th St	829,014
WAC 20800	120th Ave NE from NE 70th Pl to NE 68th Pl	242,517
WAC 20900	5th St S from 6th Ave S to7th Ave S	1,465,004
WAC 21000	~118th (office) from NE 116th St to NE 112th St	584,022
WAC 21100	NE 78th St from Slater St S to115th Pl NE	334,081
WAC 21200	NE 68th St from 112th Ave NE toState St S	1,139,584
WAC 21300	5th St from Central Way to6th Ave	92,800
WAC 21400	5th St S (high density residential) from Kirkland Ave to2nd Ave S	204,160
WAC 21500	Park W of Lake Wash Blvd NE from NE 60th St to~NE 56th St	230,144
WAC 21600	103rd Ln NE from ~ NE 45th St toEnd of Road	34,645
WAC 21700	5th Ave S (Industrial) from 5th Pl S toState St S	736,214
WAC 21800	10th St S from Kirkland Ave to~5th Ave S	633,515
WAC 21900	6th Ave S from 5th St S to4th St S	134,869
WAC 22000	13th Ave from 4th St to3rd St	496,171
WAC 22100	NE 72nd St from 126th Ave NE toEnd of Road	222,720
WAC 22200	128th Lane NE from NE 125th Way toNE 124th St	508,544
WAC 22300	8th St S from 5th Ave S to9th Ave S	397,184
WAC 22400	NE 38th Pl from Lake Wash Blvd NE toNE 37th Cir	760,960
Subtotal Unfunded Water Utility Projects		**36,522,384**

Notes
Italics = Modification in timing and/or cost
Bold = New projects
" = Moved from funded status to unfunded status

Unfunded Sewer Projects through 2035:

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

Funded Project Summaries

WATER AND SEWER UTILITIES - Water

WAC 05700
Highlands

116TH AVENUE NE WATERMAIN REPLACEMENT

Replacement of approximately 3,930 feet of 8-inch cast iron and 12-inch asbestos concrete watermain with new 16-inch ductile iron pipe on 116th Avenue NE, between NE 85th Street and approximately NE 100th Street. The existing watermain serves a large area and system modeling shows that this watermain is less than 60% of desired fire flow capacity.

PROJECT START	Equity Score	2023-2028 Total
2028	2.3	$ 3,182,580

WAC 12900
Bridle Trails

SOUTH RESERVOIR SEISMIC AND RECOATING CONSTRUCTION

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.

PROJECT START	Equity Score	2023-2028 Total
2025	2.3	$ 6,300,000

WAC 13700
South Rose Hill

NE 73RD STREET WATERMAIN REPLACEMENT

Replacement of approximately 1,570 feet of 6-inch asbestos line with new 8-inch ductile iron pipe along NE 73rd Street, between 116th Avenue NE and 119th Avenue NE.

PROJECT START	Equity Score	2023-2028 Total
2025	2.4	$ 3,565,000

WAC 14900
Lakeview

LAKE WASHINGTON BLVD WATERMAIN REPLACEMENT

Replacement of approximately 1,584 feet of undersized 8 and 10-inch diameter asbestos cement and ductile iron watermain originally installed as early as the 1970's with 12 and 16-inch ductile iron watermain. The proposed improvements include 12-inch watermain in Lake Washington Blvd from NE 38th Place to Northup Way and a 16-inch water main in Northup Way from Lake Washington Blvd to the Bellevue intertie (shared connection).

PROJECT START	Equity Score	2023-2028 Total
2027	3.1	$ 2,419,226

WAC 15700
Norkirk

8TH AVENUE W WATERMAIN IMPROVEMENT

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

PROJECT START	Equity Score	2023-2028 Total
2024	2	$ 721,964

WAC 16000
Citywide

126TH AVENUE NE WATERMAIN IMPROVEMENT

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

PROJECT START	Equity Score	2023-2028 Total
2024	No Score	$ 400,000

WAC 16400
South Juanita

NE 116TH PLACE WATERMAIN REPLACEMENT

Replace approximately 230 feet of 8-inch asbestos concrete pipe with new 8-inch ductile iron pipe.

PROJECT START	Equity Score	2023-2028 Total
2028	4	$ 241,569

Equity Score: For a description and use of the equity score, please refer to page __of the Narrative. Projects wihout a specific location do not have an equity score.

WAC 16700 **11TH AVENUE WATERMAIN REPLACEMENT**

Norkirk

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

PROJECT START	Equity Score	2023-2028 Total
2028	2	$ 476,100

WAC 16800 **11TH PLACE WATERMAIN REPLACEMENT**

Norkirk

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

PROJECT START	Equity Score	2023-2028 Total
2028	2	$ 672,750

WAC 17000 **122ND AVE AT NE 85TH ST WATERLINE IMPROVEMENT**

South Rose Hill

122nd Ave at NE 85th St Waterline Improvement

PROJECT START	Equity Score	2023-2028 Total
2024	2.4	$ 150,000

Equity Score: For a description and use of the equity score, please refer to page __ of the Narrative. Projects wihout a specific location do not have an equity score.

Funded Project Summaries

WATER AND SEWER UTILITIES - Sewer

SSC 00600
North Rose Hill

TREND LIFT STATION

The replacement and improvement of the Trend Lift Station.

PROJECT START	Equity Score	2023-2028 Total
2025	4.1	$ 2,230,600

SSC 06200
South Juanita

NE 108TH STREET SEWERMAIN REPLACEMENT

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	Equity Score	2023-2028 Total
TBD	2	$ 7,742,500

SSC 07710
Norkirk

WEST OF MARKET SEWERMAIN REPLACEMENT - PHASE 1

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

PROJECT START	Equity Score	2023-2028 Total
2026	2.3	$ 10,200,000

SSC 07799
Norkirk

WEST OF MARKET SEWERMAIN REPLACEMENT - PHASE 2

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

PROJECT START	Equity Score	2023-2028 Total
2032	2.3	$ 26,138,291

SSC 08600
Norkirk

8TH AVENUE W SEWERMAIN IMPROVEMENT

Replace and/or rehabilitate approximately 2000 feet of 6 inch concrete sewer-line with polyvinyl chloride (PVC) sewer pipe. This is proposed to be concurrent and linked with WAC 15700, and fulfills part of the SSC07710 footprint

PROJECT START	Equity Score	2023-2028 Total
2024	2	$ 1,518,000

SSC 08900
South Rose Hill

NE 85TH ST AND I-405 SEWERMAIN CAPACITY ENHANCEMENTS

NE 85th St and I-405 Sewermain Capacity Enhancements driven by the NE 85th Station Area Plan. Includes RH2 Scopes 172, SAP-8, and SAP-9 from the SAP Fiscal Analysis.

PROJECT START	Equity Score	2023-2028 Total
2030	2.4	$ 16,104,720

SSC 09000
Lakeview

LAKE WASHINGTON BLVD SEWERMAIN REPLACEMENT

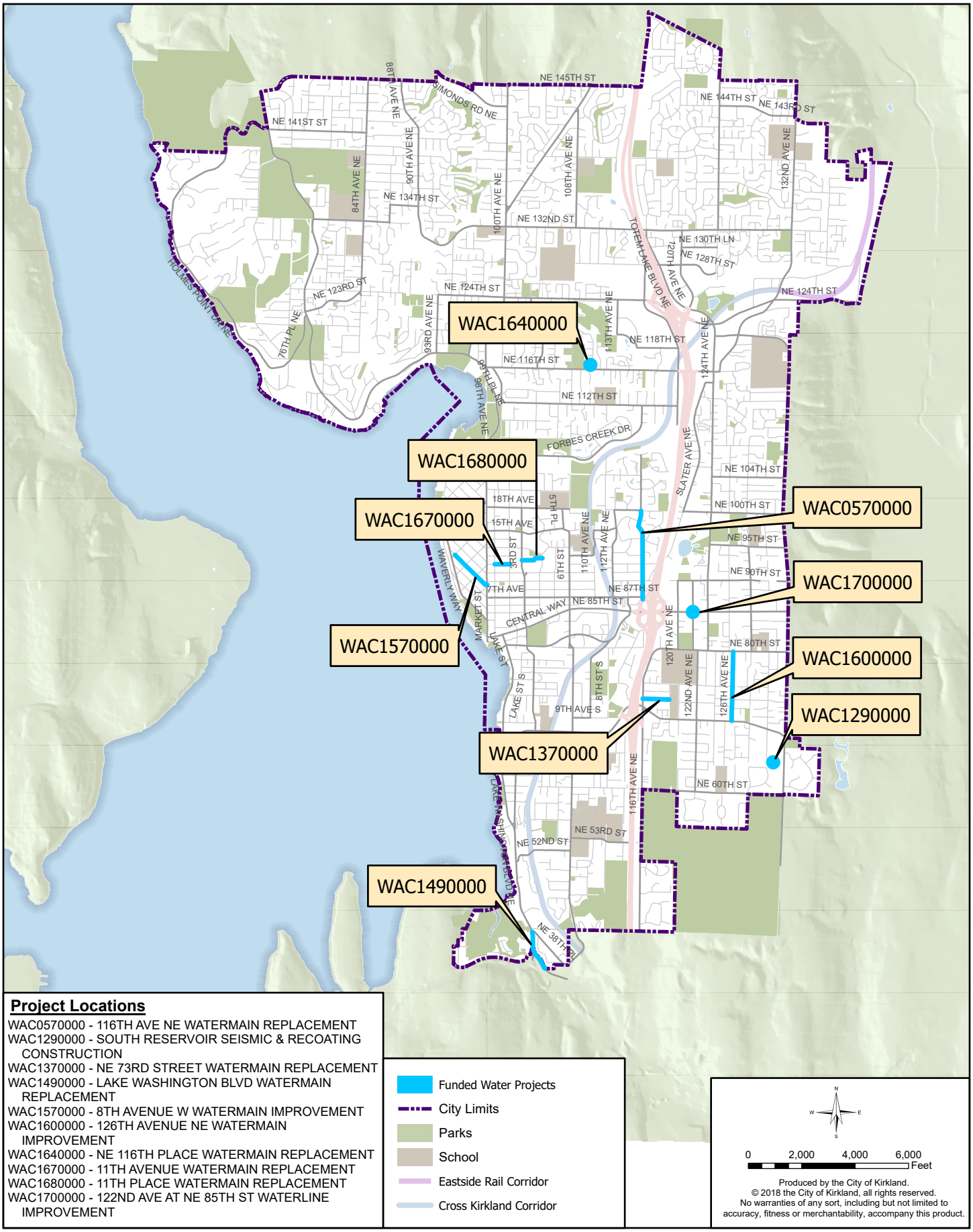
The replacement of the aged Lake Washington BLVD Sewermain to improve flow and reduce inflow and infiltration.

PROJECT START	Equity Score	2023-2028 Total
2028	3.1	$ 4,922,400

Equity Score: For a description and use of the equity score, please refer to page __ of the Narrative. Projects wihout a specific location do not have an equity score.

ACTIVE PROJECTS - WATER/SEWER

Project Number	Project Title	Total Current Budget	Expenses	Project Balance
SSC05200	108th Ave Sewermain Replacement	7,283,700	5,935,097	1,348,603
SSC06000	Trend Lift Station Elimination	496,900	135,562	361,338
SSC07300	Rose Point Sewer Lift Station Replacement	3,442,000	3,213,031	228,969
SSC08600	8th Ave W Sewermain Improvement	495,900	-	495,900
SSC08700	West of Market Sewer Replacement Predesign	525,000	37,113	487,887
SSC08800	Houghton Sewerline Replacement	100,000	-	100,000
SSC77770	Sewer Critical Areas Ordinance/ Surface Water Manual Support	700,000	344,632	355,368
WAC05200	108th Ave Sewermain Replacement	2,930,375	1,934,975	995,400
WAC12900	South Reservoir Seismic & Recoating Construction	4,200,000	51,243	4,148,757
WAC13400	5th Avenue S/8th Street S Watermain Replacement	2,800,000	638,843	2,161,157
WAC15700	8th Avenue W Watermain Replacement	976,200	3,021	973,179
WAC16000	126th Ave Watermain Improvement	1,847,700	178,796	1,668,904
WAC16900	NE 85th St & I-405 Watermain Relocation	6,835,500	23,169	6,812,331
WAC17000	122nd Ave at NE 85th St Waterline Improvement	1,000,000	-	1,000,000
WAC77770	Water Critical Areas Ordinance/Surface Water Manual Support	500,000	295,388	204,612
Total		**34,133,275**	**12,790,870**	**21,342,405**



Project Locations

WAC0570000 - 116TH AVE NE WATERMAIN REPLACEMENT
WAC1290000 - SOUTH RESERVOIR SEISMIC & RECOATING CONSTRUCTION
WAC1370000 - NE 73RD STREET WATERMAIN REPLACEMENT
WAC1490000 - LAKE WASHINGTON BLVD WATERMAIN REPLACEMENT
WAC1570000 - 8TH AVENUE W WATERMAIN IMPROVEMENT
WAC1600000 - 126TH AVENUE NE WATERMAIN IMPROVEMENT
WAC1640000 - NE 116TH PLACE WATERMAIN REPLACEMENT
WAC1670000 - 11TH AVENUE WATERMAIN REPLACEMENT
WAC1680000 - 11TH PLACE WATERMAIN REPLACEMENT
WAC1700000 - 122ND AVE AT NE 85TH ST WATERLINE IMPROVEMENT

Funded Water Projects
City Limits
Parks
School
Eastside Rail Corridor
Cross Kirkland Corridor

0 2,000 4,000 6,000 Feet

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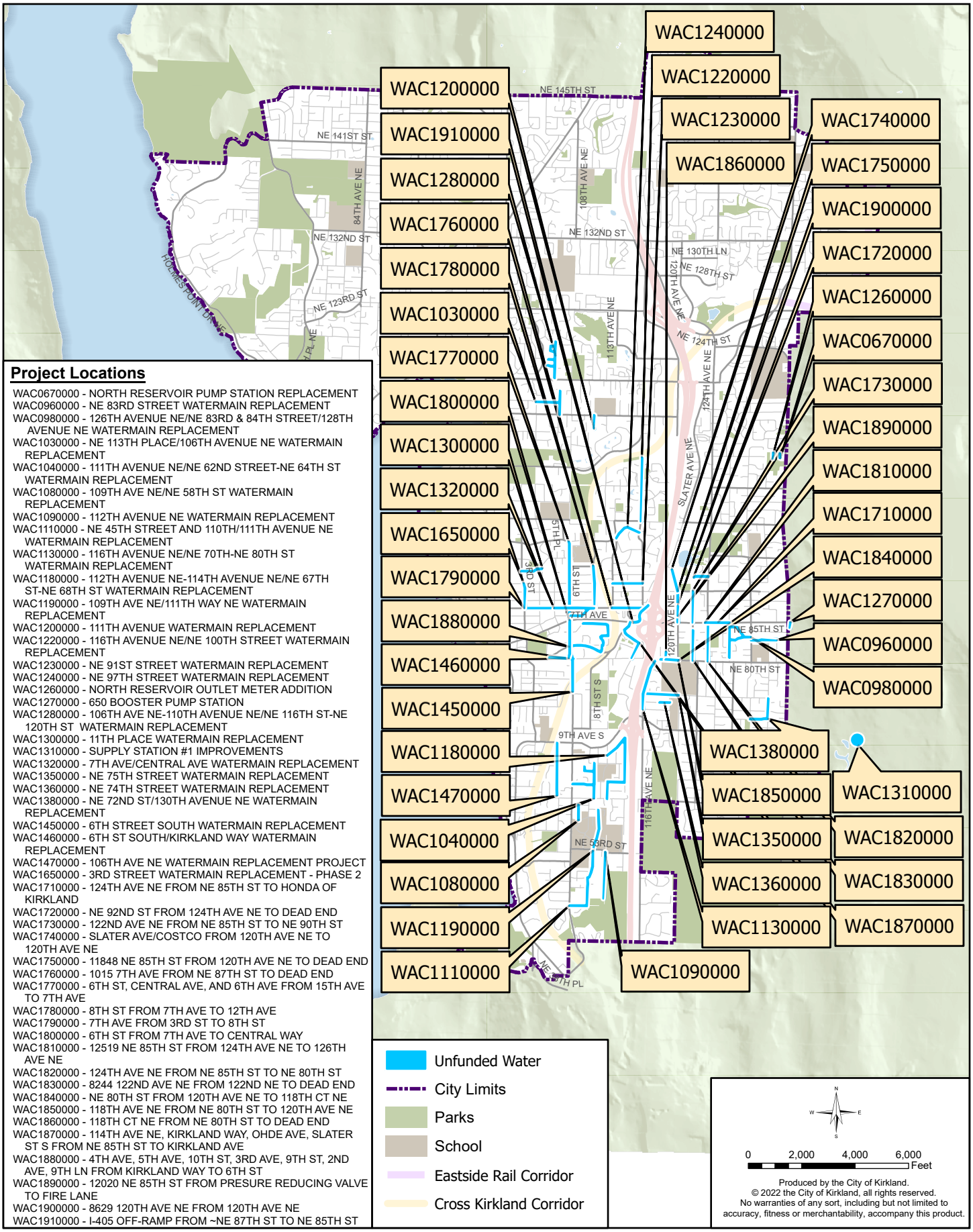
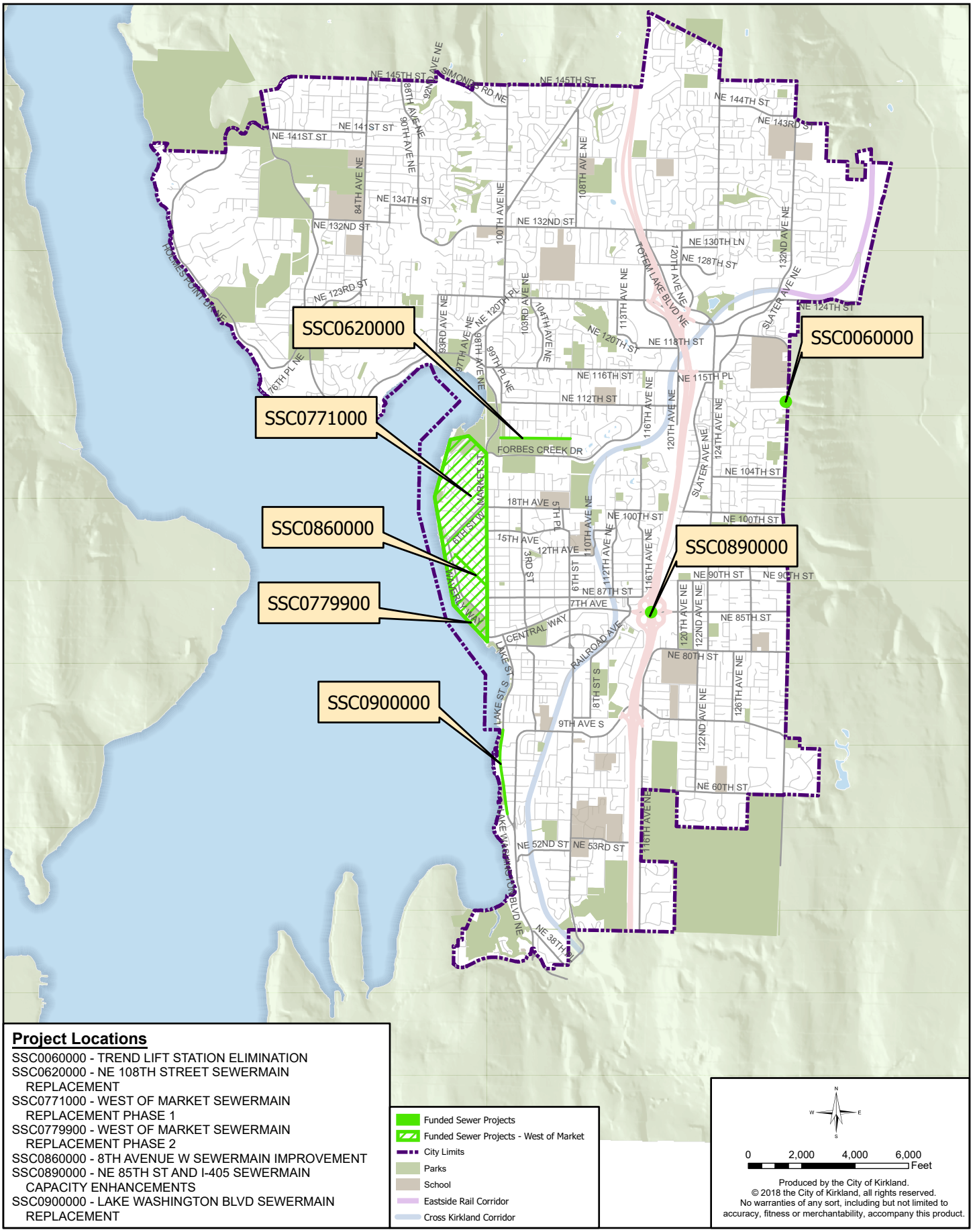
2023-2028 Funded Water CIP



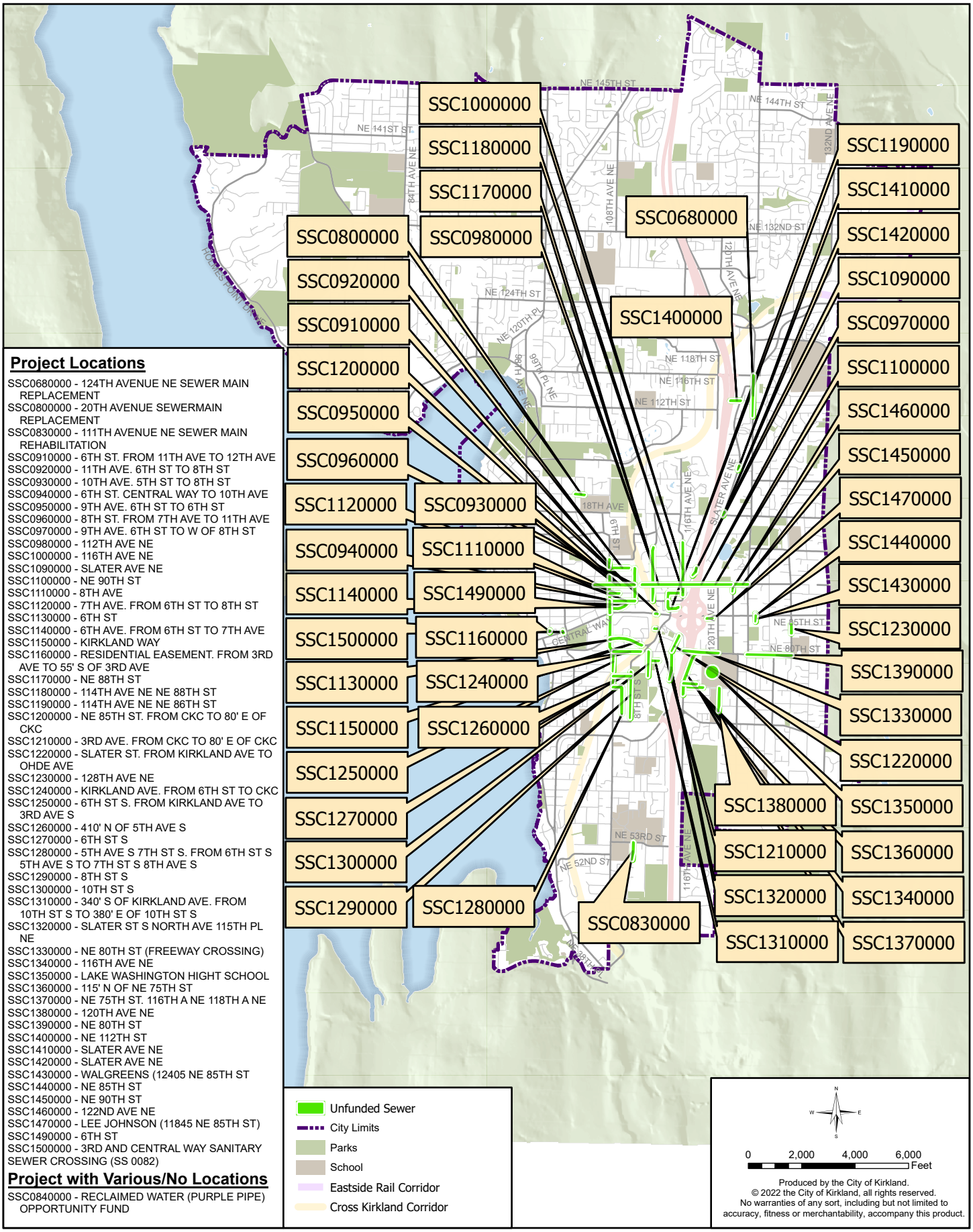
Project Locations

WAC0670000 - NORTH RESERVOIR PUMP STATION REPLACEMENT
WAC0960000 - NE 83RD STREET WATERMAIN REPLACEMENT
WAC0980000 - 126TH AVENUE NE/NE 83RD & 84TH STREET/128TH AVENUE NE WATERMAIN REPLACEMENT
WAC1030000 - NE 113TH PLACE/106TH AVENUE NE WATERMAIN REPLACEMENT
WAC1040000 - 111TH AVENUE NE/NE 62ND STREET-NE 64TH ST WATERMAIN REPLACEMENT
WAC1080000 - 109TH AVE NE/NE 58TH ST WATERMAIN REPLACEMENT
WAC1090000 - 112TH AVENUE NE WATERMAIN REPLACEMENT
WAC1110000 - NE 45TH STREET AND 110TH/111TH AVENUE NE WATERMAIN REPLACEMENT
WAC1130000 - 116TH AVENUE NE/NE 70TH-NE 80TH ST WATERMAIN REPLACEMENT
WAC1180000 - 112TH AVENUE NE-114TH AVENUE NE/NE 67TH ST-NE 68TH ST WATERMAIN REPLACEMENT
WAC1190000 - 109TH AVE NE/111TH WAY NE WATERMAIN REPLACEMENT
WAC1200000 - 111TH AVENUE WATERMAIN REPLACEMENT
WAC1220000 - 116TH AVENUE NE/NE 100TH STREET WATERMAIN REPLACEMENT
WAC1230000 - NE 91ST STREET WATERMAIN REPLACEMENT
WAC1240000 - NE 97TH STREET WATERMAIN REPLACEMENT
WAC1260000 - NORTH RESERVOIR OUTLET METER ADDITION
WAC1270000 - 650 BOOSTER PUMP STATION
WAC1280000 - 106TH AVE NE-110TH AVENUE NE/NE 116TH ST-NE 120TH ST WATERMAIN REPLACEMENT
WAC1300000 - 11TH PLACE WATERMAIN REPLACEMENT
WAC1310000 - SUPPLY STATION #1 IMPROVEMENTS
WAC1320000 - 7TH AVE/CENTRAL AVE WATERMAIN REPLACEMENT
WAC1350000 - NE 75TH STREET WATERMAIN REPLACEMENT
WAC1360000 - NE 74TH STREET WATERMAIN REPLACEMENT
WAC1380000 - NE 72ND ST/130TH AVENUE NE WATERMAIN REPLACEMENT
WAC1450000 - 6TH STREET SOUTH WATERMAIN REPLACEMENT
WAC1460000 - 6TH ST SOUTH/KIRKLAND WAY WATERMAIN REPLACEMENT
WAC1470000 - 106TH AVE NE WATERMAIN REPLACEMENT PROJECT
WAC1650000 - 3RD STREET WATERMAIN REPLACEMENT - PHASE 2
WAC1710000 - 124TH AVE NE FROM NE 85TH ST TO HONDA OF KIRKLAND
WAC1720000 - NE 92ND ST FROM 124TH AVE NE TO DEAD END
WAC1730000 - 122ND AVE NE FROM NE 85TH ST TO NE 90TH ST
WAC1740000 - SLATER AVE/COSTCO FROM 120TH AVE NE TO 120TH AVE NE
WAC1750000 - 11848 NE 85TH ST FROM 120TH AVE NE TO DEAD END
WAC1760000 - 1015 7TH AVE FROM NE 87TH ST TO DEAD END
WAC1770000 - 6TH ST, CENTRAL AVE, AND 6TH AVE FROM 15TH AVE TO 7TH AVE
WAC1780000 - 8TH ST FROM 7TH AVE TO 12TH AVE
WAC1790000 - 7TH AVE FROM 3RD ST TO 8TH ST
WAC1800000 - 6TH ST FROM 7TH AVE TO CENTRAL WAY
WAC1810000 - 12519 NE 85TH ST FROM 124TH AVE NE TO 126TH AVE NE
WAC1820000 - 124TH AVE NE FROM NE 85TH ST TO NE 80TH ST
WAC1830000 - 8244 122ND AVE NE FROM 122ND NE TO DEAD END
WAC1840000 - NE 80TH ST FROM 120TH AVE NE TO 118TH CT NE
WAC1850000 - 118TH AVE NE FROM NE 80TH ST TO 120TH AVE NE
WAC1860000 - 118TH CT NE FROM NE 80TH ST TO DEAD END
WAC1870000 - 114TH AVE NE, KIRKLAND WAY, OHDE AVE, SLATER ST S FROM NE 85TH ST TO KIRKLAND AVE
WAC1880000 - 4TH AVE, 5TH AVE, 10TH ST, 3RD AVE, 9TH ST, 2ND AVE, 9TH LN FROM KIRKLAND WAY TO 6TH ST
WAC1890000 - 12020 NE 85TH ST FROM PRESURE REDUCING VALVE TO FIRE LANE
WAC1900000 - 8629 120TH AVE NE FROM 120TH AVE NE
WAC1910000 - I-405 OFF-RAMP FROM ~NE 87TH ST TO NE 85TH ST

2023-2028 Unfunded Water CIP



2023-2028 Funded Sanitary Sewer CIP



2023 - 2028 Unfunded Sanitary Sewer CIP

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Surface Water Management Utility

Capital Improvement Program

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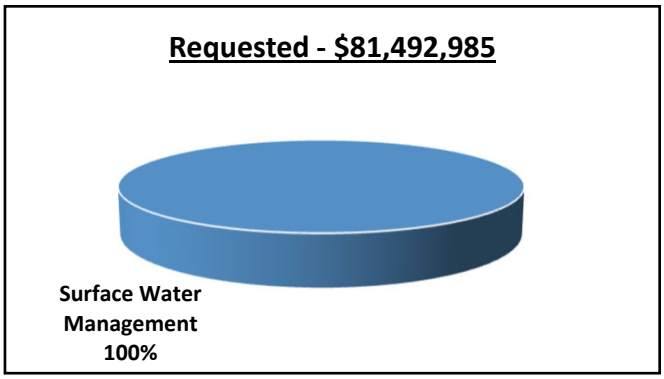
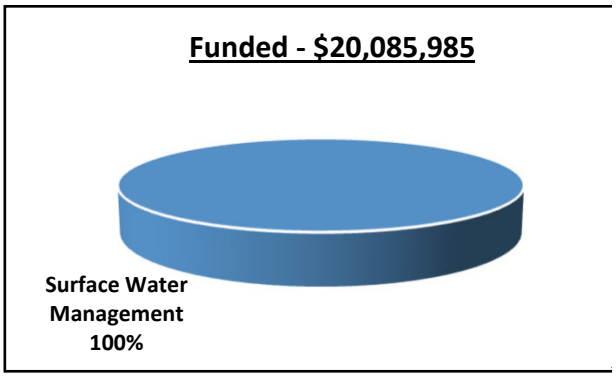
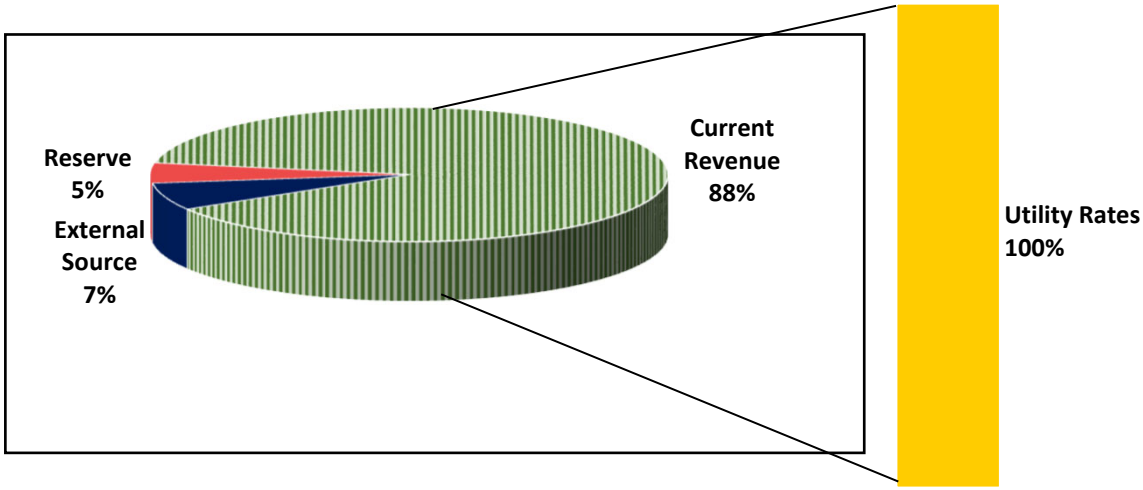
Surface Water Management Utility





Funding Sources



Surface Water Management Utility Funding - $20,085,985

Average Annual Current Revenues
Utility Rates - $2,965,556
External - $220,625
Total Average Annual Revenue - $3,186,181

City of Kirkland
2023-2028 Capital Improvement Program

SURFACE WATER MANAGEMENT UTILITY PROJECTS

Funded Projects:

Project Number - Project Title	2023	2024	2025	2026	2027	2028	2023-28 TOTAL	UTILITY FUNDS	RESERVES / SINKING FUND	UNSECURED EXTERNAL DEVELOPER
SDC 04700 - ANNUAL REPLACEMENT OF AGING /FAILING INFRASTRUCTURE	800,000	500,000	500,000	500,000	500,000	500,000	3,300,000	3,300,000	-	-
SDC 08100 - NEIGHBORHOOD DRAINAGE ASSISTANCE PROGRAM (NDA)	50,000	-	50,000	-	50,000	-	150,000	150,000	-	-
SDC 08900 - NE 142ND STREET SURFACE WATER DRAINAGE IMPROVEMENTS	338,200	-	-	-	-	-	338,200	338,200	-	-
SDC 09000 - GOAT HILL DRAINAGE DITCH CONVEYANCE & CHANNEL STABILIZATION	*500,000*	-	-	-	-	-	*500,000*	*500,000*	-	-
SDC 09200 - JUANITA CREEK CULVERT AT NE 137TH STREET	-	-	761,852	2,202,273	-	-	2,964,125	2,964,125	-	-
SDC 10100 - HOLMES POINT PIPE REPLACEMENT AT CHAMPAGNE CREEK BASIN+	**-**	**-**	**450,000**	**873,750**	**-**	**-**	**1,323,750**	**-**	**-**	**1,323,750**
SDC 10500 - PROPERTY ACQUISITION OPPORTUNITY FUND	50,000	50,000	50,000	50,000	50,000	50,000	300,000	300,000	-	-
SDC 11600 - NE 140TH STREET PIPE REPLACEMENT+	**-**	**-**	**-**	**-**	**-**	**977,357**	**977,357**	**977,357**	**-**	**-**
SDC 12300 - LAKE STREET SURFACE WATER REPAIR	25,000	-	-	-	-	-	25,000	25,000	-	-
SDC 12800 - NE 85TH ST/122ND AVE NE STORMWATER IMPROVEMENTS	147,800	591,200	-	-	-	-	739,000	429,850	309,150	-
SDC 12900 - NE JUANITA DRIVE STORM FAILURE NEAR 86TH AVE NE	632,500	-	-	-	-	-	632,500	632,500	-	-
SDC 13200 - WATER QUALITY TREATMENT AND INFILTRATION AT NE 111TH PL/127TH PL NE	115,000	-	-	-	-	-	115,000	115,000	-	-
SDC 13300 - BIORETENTION, WATER QUALITY TREATMENT, AND STORAGE AT 126TH AVE NE - PHASE 1	50,000	-	-	-	-	-	50,000	50,000	-	-
SDC 13900 - 122ND AVENUE NE STORM REPLACEMENT	388,500	604,000	-	-	-	-	992,500	633,000	359,500	-
SDC 14100 - STORM LINE REHABILITATION ON NE 136TH STREET	-	-	-	264,727	2,127,339	-	2,392,066	2,392,066	-	-
SDC 14900 - NE 119TH COURT STORM SYSTEM IMPROVEMENT+	**-**	**-**	**499,125**	**-**	**-**	**-**	**499,125**	**499,125**	**-**	**-**
SDC 15100 - 83RD AVE NE AND NE 110TH PL INTERSECTION PIPE REPLACEMENT	82,500	-	-	-	-	-	82,500	82,500	-	-
SDC 15600 - HOLMES POINT DRIVE NE PIPE INSTALLATION+	**-**	**-**	**-**	**-**	**390,661**	**1,470,978**	**1,861,639**	**1,861,639**	**-**	**-**
SDC 15900 - 108TH AVENUE NE PIPE INSTALLATION+	**-**	**-**	**1,092,023**	**-**	**-**	**-**	**1,092,023**	**1,092,023**	**-**	**-**
SDC 16400 - SILVER SPURS STORM SYSTEM UPGRADE	**-**	**1,751,200**	**-**	**-**	**-**	**-**	**1,751,200**	**1,450,950**	**300,250**	**-**
Total Funded Surface Water Management Utility Projects	**3,179,500**	**3,496,400**	**3,403,000**	**3,890,750**	**3,118,000**	**2,998,335**	**20,085,985**	**17,793,335**	**968,900**	**1,323,750**

Notes

Italics = Modification in timing and/or project cost

Bold = New projects

+ = moved from unfunded status to funded status

SURFACE WATER MANAGEMENT UTILITY PROJECTS

Unfunded Projects:

Project Number	Project Title	Total
SDC 04500	Carillon Woods Erosion Control Measures	600,000
SDC 04900"	*Forbes Creek/108th Ave NE Fish Passage Improvements*	*1,523,100*
SDC 05100	Forbes Creek/King County Metro Access Road Culvert Enhancement	1,400,000
SDC 05300"	*Forbes Creek/Coors Pond Channel Grade Controls*	*1,240,000*
SDC 06100	Everest Park Stream Channel/Riparian Enhancements	1,200,000
SDC 06300"	*Everest Creek - Slater Avenue at Alexander Street*	*1,050,000*
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 10000"	*Brookhaven Pond Modifications*	*700,000*
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 11700	111th Avenue NE Pipe Repair	400,000
SDC 11800	Champagne Point Drive NE Pipe Repair	270,000
SDC 11900	NE 58th Street Pipe Repair	280,000
SDC 12600	Spinney Homestead Park Regional Stormwater Facility-Design	5,000,000
SDC 12000	Kingsgate Park Pipe Outfall Improvements	80,000
SDC 12700"	*Storm Rehabilitation at Rose Point Lift Station*	*487,900*
SDC 13000	Bioretention, Water Quality Treatment & Storage at 126th Ave NE - Phase 2	4,260,000
SDC 13100	NE 107th Pl Retention Pond Retrofit	1,187,000
SDC 13800	Outlet Path at 101st Pl NE	150,000
SDC 14000"	*Holiday Drive Conveyance Improvement Study*	*350,000*
SDC 14200"	*93rd Avenue NE Hillside Improvements*	*1,158,000*
SDC 14300	Retrofit Planning within City Limits	900,000
SDC 14400	Highlands Neighborhood - 116th Ave Storm Facility	1,000,000
SDC 14500	NE 61st St Storm Facility Relocation	150,000
SDC 14600	126th Ave NE Storm Pipe Replacement	330,000
SDC 14700	131st Ave NE Storm Improvements	800,000
SDC 14800	105th Pl NE Pipe Replacement	240,000
SDC 15300	NE 138th St to 97th Ave NE Pipe Replacement	245,000
SDC 15400	Stream Restoration at 128th Lane NE	300,000
SDC 15500	NE 141st St Pipe Installation	530,000
SDC 15700	6th Street Everest Creek Obstruction	70,000
SDC 15800	Outlet to CKC at 110th Pl NE	100,000
SDC 15900	108th Ave NE Pipe Installation	250,000
SDC 16000	5th Ave S Pipe Installation	300,000
SDC 16100	NE 141st St and 125th Pl NE Pipe Repair	650,000
SDC 16200	141st St Flow Control and Conveyance System	1,500,000
SDC 16300	Bridleview Estates Drainage Evaluation	100,000
SDC 16500	**NE 141st St./Juanita Creek Culvert Replacement**	**3,396,000**
SDC 16600	**Woodinville-Juanita Drive and Juanita Creek Culvert replacement**	**9,292,000**
SDC 16700	**102nd Ave and Juanita Creek Culvert Replacement**	**3,500,000**
SDC 16800	**NE 112th St Stormwater Gap**	**300,000**
SDC 16900	**Lake WA BLVD Groundwater Conveyance**	**3,000,000**
SDC 17000	**Replace 520 LF of CMP Arch Pipe (SAP)**	**600,000**
SDC 17100	**Open Space Stormwater Park**	**6,000,000**
SDC 17200	**98th Ave NE and NE Juanita Drive Study**	**90,000**
SDC 17300	**NE 116th St and 99th Pl NE Pipe Replacement**	**939,000**
SDC 17400	**NE 132nd Street Pipe Replacement (Kingsgate)**	**1,382,000**
SDC 17500	**NE Juanita Drive Pipe Replacement (Finn Hill)**	**742,000**
Total Unfunded Surface Water Management Utility Projects		**64,407,000**
Funding Available from Annual Programs for Candidate Projects		***3,000,000***
Net Unfunded Surface Water Management Utility Projects		**61,407,000**

Notes

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

Bold = New projects

" = Moved from funded status to unfunded status

Funded Project Summaries

SURFACE WATER MANAGEMENT UTILITY - Surface Water Management Utility

SDC 04700
Citywide

ANNUAL REPLACEMENT OF AGING /FAILING INFRASTRUCTURE

The regular replacement of aging and/or failing Surface Water Utility infrastructure. The City will prioritize system improvements through the use of asset records and video system inspection review. Following the prioritization, improvements will be identified for either reconstruction using City staff or through the normal contractor bidding process.

PROJECT START	Equity Score	2023-2028 Total
2024	4	$ 3,300,000

SDC 08100
Citywide

NEIGHBORHOOD DRAINAGE ASSISTANCE PROGRAM (NDA)

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	Equity Score	2023-2028 Total
2024	No Score	$ 150,000

SDC 08900
Finn Hill

NE 142ND STREET SURFACE WATER DRAINAGE IMPROVEMENTS

Surface water conveyance sytem improvements to reduce flooding.

PROJECT START	Equity Score	2023-2028 Total
2024	2	$ 338,200

SDC 09000
Finn Hill

GOAT HILL DRAINAGE DITCH CONVEYANCE & CHANNEL STABILIZATION

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	Equity Score	2023-2028 Total
2024	2.3	$ 500,000

SDC 09200
North Juanita

JUANITA CREEK CULVERT AT NE 137TH STREET

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	Equity Score	2023-2028 Total
2027	3.2	$ 2,964,125

SDC 10100
Finn Hill

HOLMES POINT PIPE REPLACEMENT AT CHAMPAGNE CREEK BASIN

This project will reroute stormwater from a system that outfalls to Lake Washington through an 8-inch diameter piped system to the west through 11553 Holmes Point Drive NE. A new pipe and catch basin system will intercept an existing 12-inch diameter concrete pipe near 11561 Holmes Pt Dr NE and convey flow to the northwest along Holmes Pt Drive before tying into an existing basin about 550 feet away. Raised asphalt shoulders and berming may be added to direct sheetflow away from driveways and into the catch basins.

PROJECT START	Equity Score	2023-2028 Total
2027	1.3	$ 1,323,750

SDC 10500
Citywide

PROPERTY ACQUISITION OPPORTUNITY FUND

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

PROJECT START	Equity Score	2023-2028 Total
2023	No Score	$ 300,000

Equity Score: For a description and use of the equity score, please refer to page __ of the Narrative. Projects wihout a specific location do not have an equity score.

SDC 11600
Finn Hill

NE 140TH STREET PIPE REPLACEMENT

This project consists of the abandonment of a failing detention pipe and reroute and connecting to existing stormwater system. The existing detention pipe is located on steep slopes within a city-owned parcel and behind private residential properties. Evaluation of the condition of upstream pipes and function of the existing detention system should be considered during the design phase.

PROJECT START	Equity Score	2023-2028 Total
2030	3.8	$ 977,357

SDC 12300
Moss Bay

LAKE STREET SURFACE WATER REPAIR

The replacement of aging and failing Surface Water Utility infrastructure at the intersection of Lake Street and Kirkland Avenue.

PROJECT START	Equity Score	2023-2028 Total
2024	2.3	$ 25,000

SDC 12800
South Rose Hill

NE 85TH ST/122ND AVE NE STORMWATER IMPROVEMENTS

This project consists of decommissioning an aging 18-inch conveyance stormwater pipe running under NE 85th St and replacement with a new pipe at the intersection of NE 85th St and 122nd Ave NE. Proposed changes associated with the replacement may include abandoning existing catch basins and pipes and connecting the proposed pipe to the upstream stormwater systems on the the south side of NE 85th St via an existing catch basin on the corner of NE 85th St and 122nd Ave NE.

PROJECT START	Equity Score	2023-2028 Total
2025	2.4	$ 739,000

SDC 12900
Finn Hill

NE JUANITA DRIVE STORM FAILURE NEAR 86TH AVE NE

Rehabilitate approximately 240 feet of storm line and/or surface channel to eliminate pavement failures and replace temporary fixes.

PROJECT START	Equity Score	2023-2028 Total
2024	2.3	$ 632,500

SDC 13200
North Rose Hill

WATER QUALITY TREATMENT AND INFILTRATION AT NE 111TH PL/127TH PL NE

This project will improve water quality in Forbes Creek through installation of water quality treatment facilities and infiltration wells at NE 111th Place east of 127th Avenue NE. Total Suspended Solids (TSS) will be removed. Flow control will be provided for Forbes Creek by increasing stormwater infiltration. This project will be constructed in the North Rose Hill sub-basin of Forbes Creek. This project will treat and infiltrate stormwater by use of a proprietary treatment device and a series of Underground Injection Control (UIC) wells within the right of way for up to 10.1 acres of the North Rose Hill Sub-basin.

PROJECT START	Equity Score	2023-2028 Total
2024	4	$ 115,000

SDC 13300
North Rose Hill

BIORETENTION, WATER QUALITY TREATMENT, AND STORAGE AT 126TH AVE NE - PHASE 1

This project includes two different proprietary treatment facilities to treat the additional 23.9 acres not treated by proposed project at NE 111th Pl/127th Pl NE. It also includes a storage facility sized to the maximum allowable size within the right of way and depth of the existing stormwater system (approximately 40,194 CF of live storage). Lastly, it includes bioretention cells to treat the runoff from roadways (126th Ave NE and NE 111th Pl) prior to discharging to the storage facility.

PROJECT START	Equity Score	2023-2028 Total
2024	4	$ 50,000

SDC 13900
South Rose Hill

122ND AVENUE NE STORM REPLACEMENT

Replace failing CMP pipe with new drainage system. The project considers realigning the storm system to the gutterline. Project was too large for the Aging and Failing Infrastructure CIP project.

PROJECT START	Equity Score	2023-2028 Total
2026	2.4	$ 992,500

SDC 14100
Finn Hill

STORM LINE REHABILITATION ON NE 136TH STREET

This project will rehabilitate or replace an existing stormwater collection system that drains from 97th Avenue NE down to NE 136th Street through a City of Kirkland owned greenbelt. The existing 12-inch corrugated aluminum pipe will require evaluation for rehabilitation or replacement from the Type 2 catch basin (22575) in the greenbelt on the west side of 97th Ave NE, to the Type 2 catch basin (22607) in the greenbelt on the eastside of 97th Ave NE. The 12-inch corrugated aluminum pipe between catch basin 22607 and the Type 2 catch basin (22554) at NE 136th St should be evaluated for rehabilitation or replacement due to maintenance access. Additionally, 12 and 18-inch diameter pipes down the NE 136th Street and Type 2 catch basins will be rehabilitated or replaced from catch basin 22563 to catch basin 22556.

PROJECT START	Equity Score	2023-2028 Total
2028	3.8	$ 2,392,066

Equity Score: For a description and use of the equity score, please refer to page __ of the Narrative. Projects wihout a specific location do not have an equity score.

SDC 14900
South Juanita

NE 119TH COURT STORM SYSTEM IMPROVEMENT

This project will evaluate rehabilitating or replacing pipes with root intrusion to reduce flooding behind East Ridge Condos, at the downstream system within Juanita Village Plaza, and along 98th Ave NE. A potential solution includes removing roots from the affected pipe segments and CIPP slip-lining the pipe system to prevent future root intrusion. Additionally, catch basins may require replacement or rehabilitation to repair structural deficiencies and provide maintenance access. Backwater and capacity analyses may be required for pipes from 100th Ave NE to 98th Ave NE.

PROJECT START	Equity Score	2023-2028 Total
2027	4	$ 499,125

SDC 15100
Finn Hill

83RD AVE NE AND NE 110TH PL INTERSECTION PIPE REPLACEMENT

Storm system pipe replacement at the instersection of 83rd Ave NE and NE 110th Pl.

PROJECT START	Equity Score	2023-2028 Total
2024	2.3	$ 82,500

SDC 15600
Finn Hill

HOLMES POINT DRIVE NE PIPE INSTALLATION

This project will provide stormwater collection and improve conveyance along Holmes Point Drive NE which currently has no City surface water collection system on the west side of the road. The improved conveyance system will be designed to meet current design standards. Runoff shall be intercepted from flowing west onto private property and conveyed to an outfall. The existing brick catch basins and pipes at the SW corner of NE 130th Place will be replaced with Type 2 basins and pipe connections for improved hydraulics of the system to the south.

PROJECT START	Equity Score	2023-2028 Total
2029	1.3	$ 1,861,639

SDC 15900
South Juanita

108TH AVENUE NE PIPE INSTALLATION

This project extends an existing disconnected storm system at 108th Avenue NE and NE 120th Street to an existing system approximately 800 feet to the northwest. The extension could consist of ditches, pipes and catch basins along NE 120th Street, connecting into a catch basin at NE 120th Place.

PROJECT START	Equity Score	2023-2028 Total
2027	4	$ 1,092,023

SDC 16400
Bridle Trails

SILVER SPURS STORM SYSTEM UPGRADE

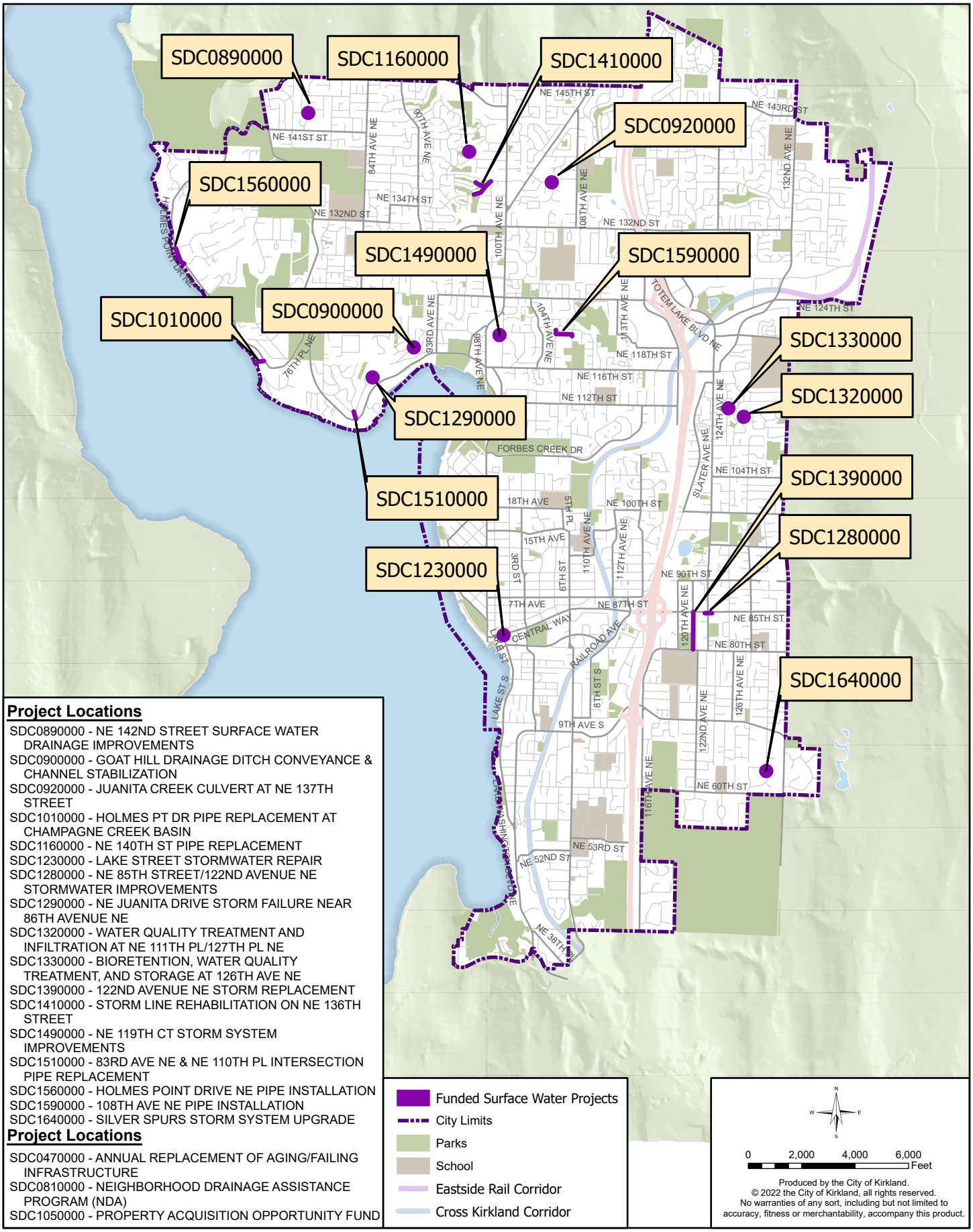
This project will evaluate installing an infiltration gallery with a treatment facility within the ROW to provide overflow and treatment for the existing system along 130th Ave NE. Construct an overflow storm pipe to connect the existing drywell to the proposed treatment system and infiltration gallery to the maximum extent feasible. Downstream connection to existing system has been determined to be infeasible at this time due to downstream drainage concerns. Other alternatives may be considered.

PROJECT START	Equity Score	2023-2028 Total
2026	2.3	$ 1,751,200

Equity Score: For a description and use of the equity score, please refer to page _ of the Narrative. Projects wihout a specific location do not have an equity score.

ACTIVE PROJECTS - SURFACE WATER

Project Number	Project Title	Total Current Budget	Expenses	Project Balance
SDC04700	Annual Replacement Of Aging & Failing Infrastructure	1,648,951	741,161	907,790
SDC04701	KC Flood Grant – NE 132nd St Pipe Replacement	185,000	43,973	141,027
SDC05300	Forbes Creek/Coors Pond Channel Grade Controls	260,200	89,619	170,581
SDC05400	Forbes Creek / Cross Kirkland Corridor	316,500	-	316,500
SDC076M0	NE 141st-111 Ave Culvert Monitor & Maintenance	35,000	9,161	25,839
SDC08100	Neighborhood Drainage Assistance Program (NDA)	13,769	12,423	1,346
SDC08101	Snyder's Pond/Bridleview Clearing	114,031	113,386	645
SDC08102	112th Geotechnical Report	100,000	43,541	56,459
SDC08800	Comfort Inn Pond Modifications	1,935,700	1,874,757	60,944
SDC08900	NE 142nd St Stormwater Drainage Improvements	1,031,800	391,406	640,394
SDC09000	Goat Hill Drainage Ditch Conveyance & Channel Stabilization	2,161,205	40,103	2,121,102
SDC09200	Juanita Creek Culvert at NE 137th Street	854,600	266,872	587,728
SDC098M0	Champagne Creek Monitoring & Maintenance	15,000	-	15,000
SDC10500	Property Acquisition Opportunity Fund	594,631	399,551	195,080
SDC10700	132nd Square Park Surface Water Retrofit Facility	4,948,387	3,909,907	1,038,480
SDC10800	Maintenance Center Surface Water Pollution Prevention Plan Upgrades	1,390,000	899,248	490,752
SDC10900	Holmes Point Drive Pipe Replacement-Phase 2 Outfall	320,000	152,296	167,704
SDC12200	Totem Lake Regional Detention	260,000	-	260,000
SDC12300	Lake Street Stormwater Repair	284,900	25,880	259,020
SDC12400	Cedar Creek Fish Passage / Culvert Replacement	3,119,170	3,045,852	73,318
SDC124M0	Cedar Creek Monitor & Maintenance	73,318	-	73,318
SDC12500	NE 120th St Water Quality Treatment	803,000	599,083	203,917
SDC12600	Spinney Homestead Stormwater Facility	310,000	201,018	108,982
SDC13200	Water Quality Treatment and Infiltration at NE 111th Pl/127th Pl NE	1,837,550	129,164	1,708,386
SDC13300	Bioretention, Water Quality Treatment and Storage at 126th Ave NE	200,000	66,947	133,053
SDC15100	83rd Ave NE and NE 110th Pl Intersection Pipe Replacement	550,000	1,615	548,385
Total		**23,362,712**	**13,056,963**	**10,305,749**



Project Locations

SDC0890000 - NE 142ND STREET SURFACE WATER DRAINAGE IMPROVEMENTS
SDC0900000 - GOAT HILL DRAINAGE DITCH CONVEYANCE & CHANNEL STABILIZATION
SDC0920000 - JUANITA CREEK CULVERT AT NE 137TH STREET
SDC1010000 - HOLMES PT DR PIPE REPLACEMENT AT CHAMPAGNE CREEK BASIN
SDC1160000 - NE 140TH ST PIPE REPLACEMENT
SDC1230000 - LAKE STREET STORMWATER REPAIR
SDC1280000 - NE 85TH STREET/122ND AVENUE NE STORMWATER IMPROVEMENTS
SDC1290000 - NE JUANITA DRIVE STORM FAILURE NEAR 86TH AVENUE NE
SDC1320000 - WATER QUALITY TREATMENT AND INFILTRATION AT NE 111TH PL/127TH PL NE
SDC1330000 - BIORETENTION, WATER QUALITY TREATMENT, AND STORAGE AT 126TH AVE NE
SDC1390000 - 122ND AVENUE NE STORM REPLACEMENT
SDC1410000 - STORM LINE REHABILITATION ON NE 136TH STREET
SDC1490000 - NE 119TH CT STORM SYSTEM IMPROVEMENTS
SDC1510000 - 83RD AVE NE & NE 110TH PL INTERSECTION PIPE REPLACEMENT
SDC1560000 - HOLMES POINT DRIVE NE PIPE INSTALLATION
SDC1590000 - 108TH AVE NE PIPE INSTALLATION
SDC1640000 - SILVER SPURS STORM SYSTEM UPGRADE

Project Locations

SDC0470000 - ANNUAL REPLACEMENT OF AGING/FAILING INFRASTRUCTURE
SDC0810000 - NEIGHBORHOOD DRAINAGE ASSISTANCE PROGRAM (NDA)
SDC1050000 - PROPERTY ACQUISITION OPPORTUNITY FUND

Funded Surface Water Projects
City Limits
Parks
School
Eastside Rail Corridor
Cross Kirkland Corridor

0 2,000 4,000 6,000 Feet

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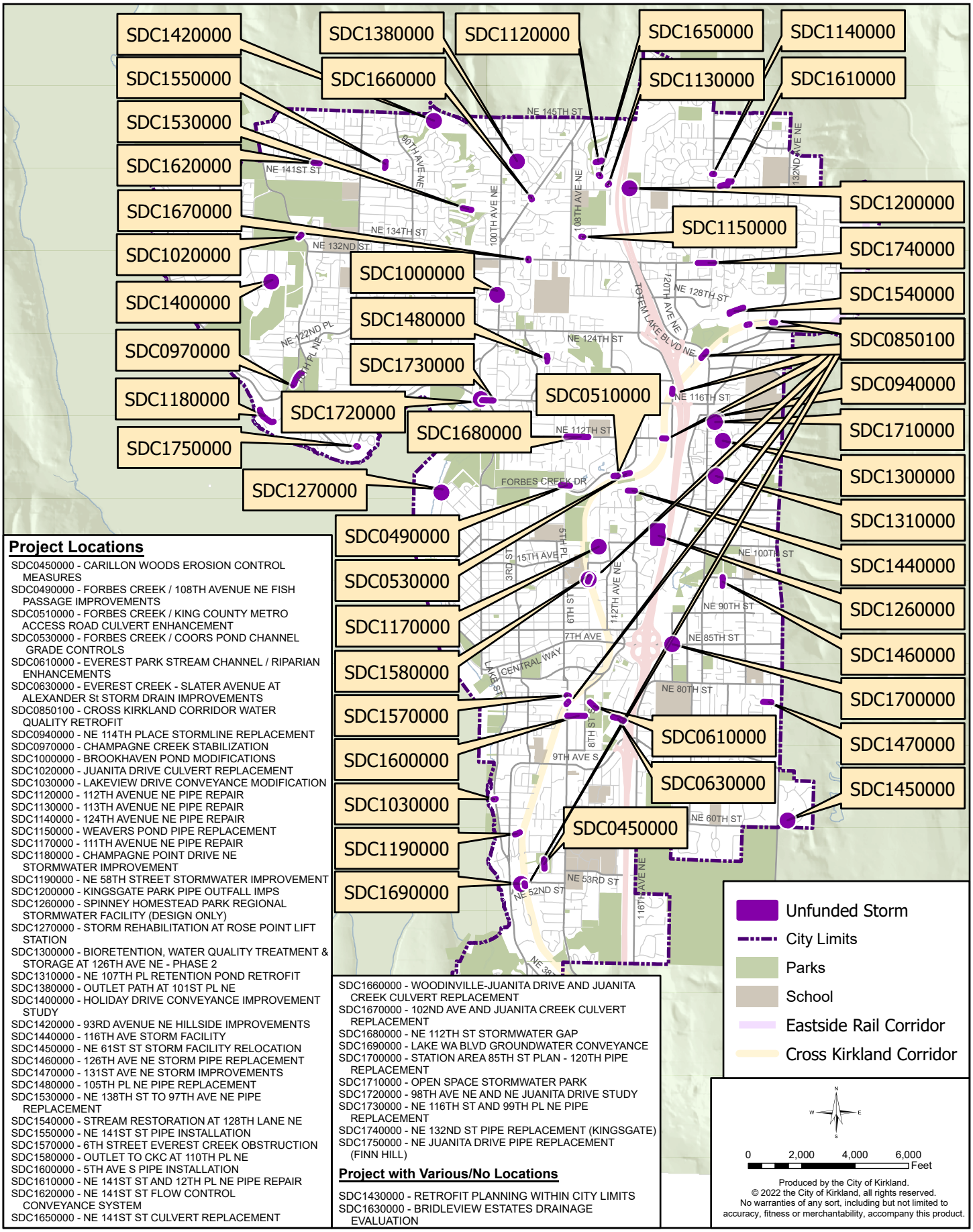
2023-2028 Funded Surface Water CIP



Project Locations

SDC0450000 - CARILLON WOODS EROSION CONTROL MEASURES
SDC0490000 - FORBES CREEK / 108TH AVENUE NE FISH PASSAGE IMPROVEMENTS
SDC0510000 - FORBES CREEK / KING COUNTY METRO ACCESS ROAD CULVERT ENHANCEMENT
SDC0530000 - FORBES CREEK / COORS POND CHANNEL GRADE CONTROLS
SDC0610000 - EVEREST PARK STREAM CHANNEL / RIPARIAN ENHANCEMENTS
SDC0630000 - EVEREST CREEK - SLATER AVENUE AT ALEXANDER St STORM DRAIN IMPROVEMENTS
SDC0850100 - CROSS KIRKLAND CORRIDOR WATER QUALITY RETROFIT
SDC0940000 - NE 114TH PLACE STORMLINE REPLACEMENT
SDC0970000 - CHAMPAGNE CREEK STABILIZATION
SDC1000000 - BROOKHAVEN POND MODIFICATIONS
SDC1020000 - JUANITA DRIVE CULVERT REPLACEMENT
SDC1030000 - LAKEVIEW DRIVE CONVEYANCE MODIFICATION
SDC1120000 - 112TH AVENUE NE PIPE REPAIR
SDC1130000 - 113TH AVENUE NE PIPE REPAIR
SDC1140000 - 124TH AVENUE NE PIPE REPAIR
SDC1150000 - WEAVERS POND PIPE REPLACEMENT
SDC1170000 - 111TH AVENUE NE PIPE REPAIR
SDC1180000 - CHAMPAGNE POINT DRIVE NE STORMWATER IMPROVEMENT
SDC1190000 - NE 58TH STREET STORMWATER IMPROVEMENT
SDC1200000 - KINGSGATE PARK PIPE OUTFALL IMPS
SDC1260000 - SPINNEY HOMESTEAD PARK REGIONAL STORMWATER FACILITY (DESIGN ONLY)
SDC1270000 - STORM REHABILITATION AT ROSE POINT LIFT STATION
SDC1300000 - BIORETENTION, WATER QUALITY TREATMENT & STORAGE AT 126TH AVE NE - PHASE 2
SDC1310000 - NE 107TH PL RETENTION POND RETROFIT
SDC1380000 - OUTLET PATH AT 101ST PL NE
SDC1400000 - HOLIDAY DRIVE CONVEYANCE IMPROVEMENT STUDY
SDC1420000 - 93RD AVENUE NE HILLSIDE IMPROVEMENTS
SDC1440000 - 116TH AVE STORM FACILITY
SDC1450000 - NE 61ST ST STORM FACILITY RELOCATION
SDC1460000 - 126TH AVE NE STORM PIPE REPLACEMENT
SDC1470000 - 131ST AVE NE STORM IMPROVEMENTS
SDC1480000 - 105TH PL NE PIPE REPLACEMENT
SDC1530000 - NE 138TH ST TO 97TH AVE NE PIPE REPLACEMENT
SDC1540000 - STREAM RESTORATION AT 128TH LANE NE
SDC1550000 - NE 141ST ST PIPE INSTALLATION
SDC1570000 - 6TH STREET EVEREST CREEK OBSTRUCTION
SDC1580000 - OUTLET TO CKC AT 110TH PL NE
SDC1600000 - 5TH AVE S PIPE INSTALLATION
SDC1610000 - NE 141ST ST AND 12TH PL NE PIPE REPAIR
SDC1620000 - NE 141ST ST FLOW CONTROL CONVEYANCE SYSTEM
SDC1650000 - NE 141ST ST CULVERT REPLACEMENT
SDC1660000 - WOODINVILLE-JUANITA DRIVE AND JUANITA CREEK CULVERT REPLACEMENT
SDC1670000 - 102ND AVE AND JUANITA CREEK CULVERT REPLACEMENT
SDC1680000 - NE 112TH ST STORMWATER GAP
SDC1690000 - LAKE WA BLVD GROUNDWATER CONVEYANCE
SDC1700000 - STATION AREA 85TH ST PLAN - 120TH PIPE REPLACEMENT
SDC1710000 - OPEN SPACE STORMWATER PARK
SDC1720000 - 98TH AVE NE AND NE JUANITA DRIVE STUDY
SDC1730000 - NE 116TH ST AND 99TH PL NE PIPE REPLACEMENT
SDC1740000 - NE 132ND ST PIPE REPLACEMENT (KINGSGATE)
SDC1750000 - NE JUANITA DRIVE PIPE REPLACEMENT (FINN HILL)

Project with Various/No Locations

SDC1430000 - RETROFIT PLANNING WITHIN CITY LIMITS
SDC1630000 - BRIDLEVIEW ESTATES DRAINAGE EVALUATION

2023-2028 Unfunded Surface Water CIP

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Appendix

Capital Improvement Program

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Transportation Criteria

CITY OF KIRKLAND
WASHINGTON

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 focused on adding capacity that moves people.

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 as well as coordinating Sound Transit and the Washington State Department of Transportation (WSDOT) investments in the City's transportation system. 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 help create a more safe, healthy and equitable 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 community members 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,
- Safer Routes to School Action Plans Implementation,
- Active Transportation Plan Implementation,
- Neighborhood Plans,
- Cross Kirkland Corridor (CKC) Connections,
- Planning efforts such as the NE 85th Street Station Area Plan,
- Kirkland's Suggest-A-Project Program,
- Grant Funding availability for specific project types,
- Planning efforts of Sound Transit, WSDOT, 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. An update to the TMP will be done in coordination with the upcoming Comprehensive Plan Updated, which will be complete by end of 2024. The appropriate allocation of funding 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 current 20-year project list was as follows:

1. By policy, recognize a 20-year street maintenance budget of approximately $4.2 million per year 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:

- Complete projects funded in the current underway in the CIP.
- Complete safety project investments.
- Complete utility and transportation projects necessary to ensure the success of WSDOT and Sound Transit investments along I-405 in Kirkland, and support transit-oriented redevelopment incentivized by the NE 85th Street Station Area Plan.
- Complete projects necessary to ensure adequate transportation concurrency investments.
- 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.
- Utilizing the CIP process to evaluate project timing and phasing. For example, although a project might be a high priority from a TMP policy perspective, funding, permitting, and opportunities to coordinate with development or other CIP projects may change the timing in the CIP Plan.
- Coordinating with the Finance Department to review 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.
- 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. 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

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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 environment and quality of life for the Kirkland community. 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 and erosion in our stream channels. Improved water quality and fish passage in the City's streams, wetlands 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 the Kirkland community 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 ensures that Kirkland will remain a green and livable community for many years to come.

Master Plan Project Types

To achieve Council and surface water utility goals, the Surface Water Master Plan groups projects by Utility goals into the following types of work:

<u>Flood Mitigation</u>
These projects address known or potential flood issues to eliminate or minimize damage to life, property, or business. This is essential for the protection of public safety and infrastructure.

<u>Water Quality</u>
These projects utilize watershed planning to retrofit developed basins as well as improve water quality through coordination with transportation, Parks, and Facilities projects.

<u>Habitat</u>
These projects remove fish pass barriers and enhance habitat quality in streams and wetlands through restoration projects or property acquisition.

<u>Infrastructure</u>
These projects support Dependable Infrastructure Goals by addressing system deficiencies to mitigate flood hazards and improve connections to and from water quality facilities. Asset records and closed-circuit television (CCTV) inspections help identify and prioritize system needs.

Capital projects were prioritized against one another according to the primary goal that they are designed to address habitat, flooding, infrastructure, or water quality. Criteria for ranking individual projects is included in the Surface Water Master Plan. Criteria included goal-specific criteria and general criteria that applied to all projects regardless of which primary Utility goal addressed. Because water, sewer and stormwater projects are funded by rates, they do not compete with general fund capital projects for funding. The most recently developed master plans are used to identify specific needs for each utility, which provide guidance to the CIP. Utility projects are then prioritized by the policy and project priorities outlined in the annual CIP process.

Some utility projects are also prioritized when major public or private developments occur, as environmental regulations change, or as grant opportunities emerge.

Costs associated with recommended projects are modeled against the current revenue forecast to determine whether the existing Surface Water Utility rates could support the Plan recommendations or whether a rate increase is necessary.

A list of high priority surface water projects in the Surface Water Master Plan are shown in the Table below.

Project Number	Description	Utility Goal	Total Cost	Implementation Years	Status
SDC 04700	Annual Replacement of Aging/ Failing Infrastructure	Infrastructure	$3,000,000	2023-2028	Continuation
SDC 08100	Neighborhood Drainage Assistance Program (NDA)	Flooding	$150,000	2023, 2025, 2027	Continuation
SDC 089000	NE 142nd Street Surface Water Drainage Improvements	Flooding	$338,200	2023	Continuation
SDC 09000	Goat Hill Drainage Ditch Conveyance & Channel Stabilization	Flooding	$500,000	2023	Continuation
SDC 09200	Juanita Creek Culvert at NE 137th Street	Habitat	$2,964,125	2025 - 2026	Continuation
SDC 10100	Holmes Point Pipe Replacement at Champagne Creek Basin	Infrastructure	$1,451,231	2027 - 2028	New
SDC 10500	Property Acquisition Opportunity Fund	Habitat	$300,000	2023 - 2028	Continuation
SDC 11600	NE 140th Street Pipe Replacement	Infrastructure	$977,357	2028	New
SDC 12300	Lake Street Surface Water Repair	Infrastructure	$25,000	2023	Continuation
SDC 12800	NE 85th Street / 122nd Avenue NE Stormwater Improvements	Infrastructure	$739,000	2023 - 2024	Identified in 2021-2022 Budget for 2024 (Project Summary Sheet Updated)
SDC 12900	NE Juanita Drive Storm Failure Near 86th Avenue NE	Flooding	$632,500	2023	Identified in 2021-2022 Budget for 2023
SDC 13200	Water Quality Treatment & Infiltration at NE 111th Pl / 127th Pl NE	Water Quality	$115,000	2023	Continuation
SDC 13300	Bioretention, Water Quality Treatment & Storage at 126th Ave NE	Water Quality	$50,000	2023	Continuation
SDC 14100	Storm Line Rehabilitation on NE 136th Street	Infrastructure	$2,392,066	2026 - 2027	Identified in 2021 - 2022 Budget for 2025 (Project Summary Sheet Updated)
SDC 14900	NE 119th Court Stom System Improvement	Infrastructure	$499,125	2025	New
SDC 15100+	83rd Ave NE & NE 110th Pl Intersection Pipe Repair	Flooding	$82,500	2023	Continuation
SDC 15600	Holmes Point Drive NE Pipe Installation	Flooding	$2,010,570	2028	New
SDC 15900	108th Avenue NE Pipe Installation	Infrastructure	$1,092,023	2025	New
SDC 16400	Silver Spurs Storm System Upgrade	Flooding	$1,751,200	2023 - 2024	New
	TOTAL COST (2023 - 2028)		**$19,069,897.00**		

Parks
Project Criteria

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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	• No need or urgency	• Suspected need with no substantiation	• Suspected need based upon visual inspection, public comment • Suspected threat of development	• 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	• No known issues	• Suspected health or safety issue with no substantiation	• Suspected need based upon visual inspection, or public comment • visible deterioration	• Documented evidence of unsanitary condition, health and safety code violations, injury
3	Fiscal Values	• Leveraging of funds through partnerships, grants, bonds or volunteers is unlikely	• Leveraging of funds somewhat likely through partnerships, grants, bonds and volunteers	• Leveraging of at *least* 1/2 project funding available from other sources;	• Leveraging of *more* than 50 percent of project costs from other sources
4	Conforms to Park Open Space Plan or Other Adopted Plan	• Not in any plan document	• N/A	• Identified in Comprehensive or Functional plan	• Helps meet level of service objectives
5	Feasibility, including Public Support and Project Readiness	• Project simply an idea • No public input • No other supporting information	• Some public involvement such as letters, workshops • Professional report	• Schematic or conceptual level approval • Property identified • High public support • Completed appraisal	• Construction documents complete • Option or right of first refusal, willing seller
6	Implications of Deferring Project	• No impact • No imminent threat of development;	• Temporary repair measures available without significant liability or added future cost • Indications of possible development • Program quality limited or reduced	• Evidence of possible structural failure • Confirmed private development sale possible • Program participation limited or reduced	• 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	• No association with or impacts to other projects	• Minimal benefit to existing or other projects	• Moderate benefit such as relieving overuse at another facility • Corrects minor problem at adjacent facility	• Significant benefit such as providing added capacity to a facility • Corrects major problem at adjoining facility
8	Number of City Residents Served	• No residents served	• Only one neighborhood served	• More than one City neighborhood served	• Project will serve a City-wide population
9	Maintenance and Operations Impact	• Requires substantial new M & O, no current budgetary commitment	• Resources/capacity available without additional budget commitment • Requires new resources which are available or likely available in budget	• 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	• Substantial reduction in M&O.
10	Geographic Distribution	• Duplicates service, significant number of resources available in area, level of service overlap	• Adequate number of Parks are nearby, minimal level of service overlap	• Parks nearby, no level of service overlap, and gaps in service identified	• Underserved area. No facilities within service area.